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HARRY GWALA DISTRICT MUNICIPALITY 2023-2024 DRAFT INTEGRATED DEVELOPMENT PLAN

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ABBREVIATIONS USED IN THIS DOCUMENT

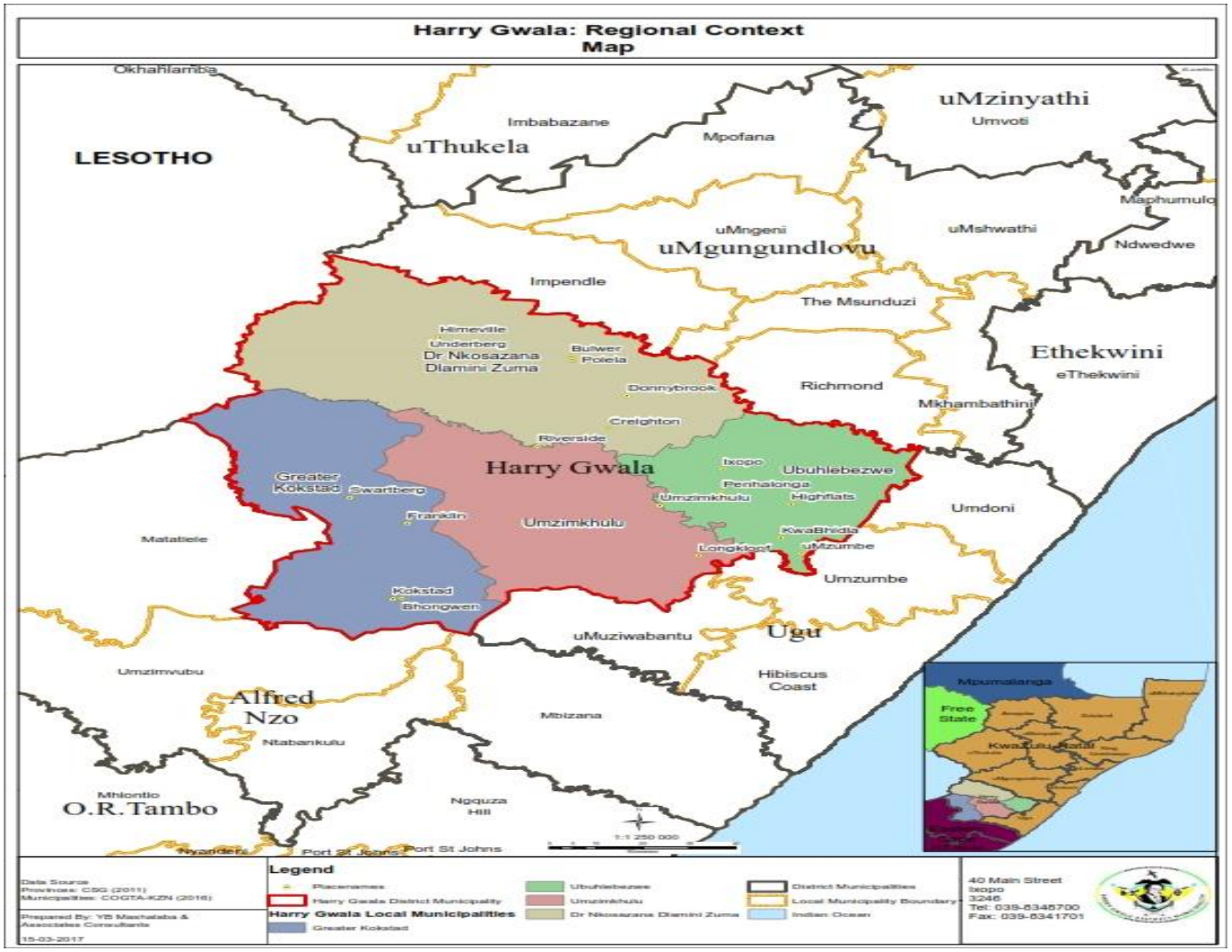
BEE	Black Economic Empowerment
CDP	Capital Development Plan
CIP	Comprehensive Infrastructure Plan
COGTA	Co-operative Governance and Traditional Affairs
DEAT	Department of Environment, Agriculture and Tourism
DFP	Development Framework Plan
DCOG	Department of Co-operative Governance
DMC	Disaster Management Centre
DMP	Disaster Risk Management Plan
DOE	Department of Education
DOHS	Department of Human Settlements
DOT	Department of Transport
DWAF	Department of Water Affairs
ECD	Early Child Development
EIA	Environmental Impact Assessment
EMF	Environmental Management Framework
EXCO	Executive Committee
FY	Financial Year
GE	Gender Equity
GIS	Geographical Information System
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome
ICT	Information Communication Technology
IDP	Integrated Development Plan
IWMP	Integrated Waste Management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
KZN	KwaZulu-Natal
LED	Local Economic Development
LM	Local Municipality
LUMF	Land Use Management Framework
LUMS	Land Use Management System
MANCO	Management Committee
MEC	Member of the Executive Council (Local Government and Traditional Affairs)
MFMA	Municipal Finance Management Act No. 46 of 2003
MIG	Municipal Infrastructure Grant
MTCT	Mother-To-Child HIV Transmission
MTEF	Medium-Term Expenditure Framework

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

CHAPTER 1: EXECUTIVE SUMMARY

1. WHO ARE WE?

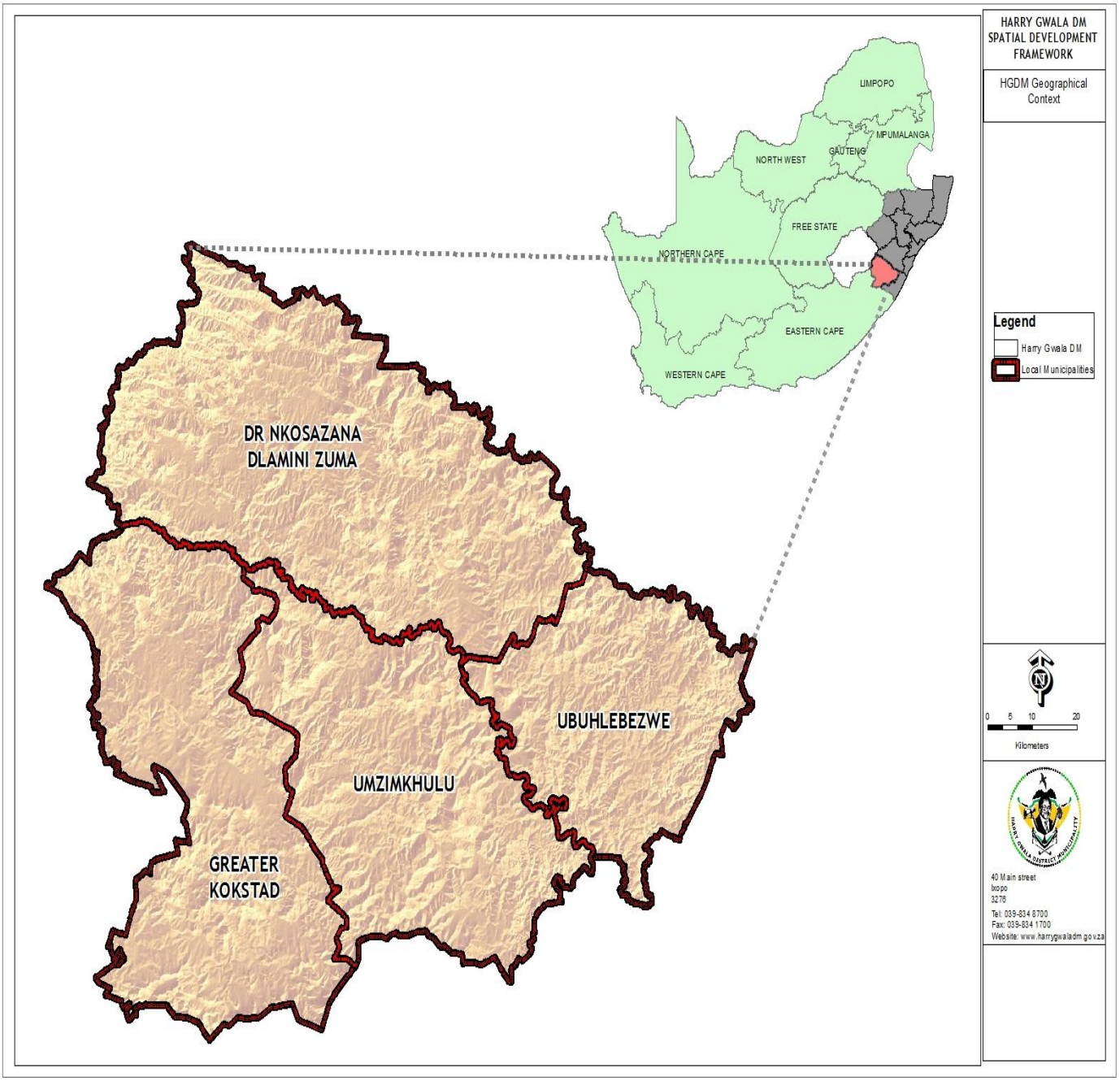
The Harry Gwala District Municipality is located to the South West of the KwaZulu-Natal province. Its population is sparsely spread throughout an area of 10 618.0 km^2 . The Harry Gwala District municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The Harry Gwala District Municipality (DC43) is composed of the following four local municipalities: UBuhlebezwe; Dr. Nkosazane Dlamini Zuma; Greater Kokstad and UMzimkhulu.



Historical Perspective

The southern section of the uKhahlamba Drakensberg Park World Heritage Site falls within the Harry Gwala District. This uKhahlamba Drakensberg Park World Heritage Site forms part of the Maloti-Drakensberg Transfrontier Conservation and Development Area which was established in 2001 between Lesotho and South Africa. On 22 June 2013 this Transfrontier Conservation Area was designated as a Transfrontier World Heritage Site when UNESCO inscribed Lesotho's Sehlabathebe National Park as an extension to South Africa's uKhahlamba Drakensberg Park

World Heritage Site. The Transfrontier World Heritage Site is now to be named the Maloti Drakensberg Transboundary World Heritage Site (Peace Parks Foundation).



The ***Dr Nkosazana Dlamini Zuma Local Municipality*** is named in honour of the first woman chairperson of the African Union Commission and national order recipient, who comes from the area. The municipality is the largest municipality of four in the district, accounting for just over a third of its geographical area at 3 602 km^2. The municipality borders Lesotho and shares boundaries with the Eastern Cape. It was established by the amalgamation of the Ingwe and Kwa Sani Local Municipalities in August 2016. The municipality fulfils the role of being the administrative and commercial centre for the district. The rest of the municipal area consists of tribal lands, which dominate the area. The municipality is known for the World Heritage Site of Ukhahlamba. Key tiwns are Creighton, Himeville, Bulwer and Underberg. The main economic activities are agriculture and tourism.

The ***Greater Kokstad Local Municipality*** derives its name from the Dutch Adam Kok III, and it means "town of Kok". The Griquas trekked from Philippolis over the Drakensberg and settled at Mount Currie. With the help of Rev. William Dower and Rev. William Murray the Griquas had, in 1871, surveyed the town. This was done from the centre of the town, now known as the Market Square. In the middle of 1872 Adam Kok called a Volksraad meeting (at the larger) on the slopes of Mount Currie. After a brief review he had them all mount up with an order them to load all government property and they moved into town. At the Market Square each burger was told to build
their houses in town. Mr Charles Bisley then addressed the gathering and suggested that out of respect to Kaptein Adam Kok and with the approval of the council the new town should be named Kokstad. It shares boundaries with Matatiele Local Municipality and a border with Lesotho to the west. To the north is Dr Nkosazana Dlamini Zuma Local Municipality, Umuzimkhulu Local Municipality to the south-east and Eastern Cape to the east. Kokstad serves as the service centre and commercial hub for most of East Griqualand and nearby parts of the Eastern Cape, with which it shares borders. The main economic activities are agriculture (36%), trade (20%), community services (18%), finance (16%), transport (4%), manufacturing (3%), electricity (2%)

The ***Ubuhlebezwe Local Municipality*** derives its name from isiZulu meaning "The Beauty of the Land". The name is derived from Alan Paton's world famous novel, Cry, the Beloved Country, which novel is set in Ixopo which is the administrative centre of the municipality. Ixopo is located approximately 85km south-east of Pietermaritzburg, the capital of KwaZulu-Natal. It is a major education and health centre as well as the primary base for the operation of many departments and service providers.

PROFILE: HARRY GWALA DISTRICT MUNICIPALITY

"THE UBUHLEBEZWE LOCAL MUNICIPALITY DERIVES ITS NAME FROM ISIZULU MEANING

THE BEAUTY OF THE LAND".

It is strategically located at the intersection of four major provincial routes leading to Pietermaritzburg, the Drakensberg, the Eastern Cape and the South Coast. The town of Ixopo forms the primary development node of the municipality and has also been selected as the seat of the Harry Gwala District Council. The importance of Ixopo cannot be underestimated in the socio-economic development of the area as a whole. Ixopo plays an important role in terms of the possible location for industry, commerce and other economic activity. The key economic drivers are agriculture, tourism and business.

The ***uMzimkhulu Local Municipality*** spanning 2 436 km^2 accounts for a quarter of the Harry Gwala District's geographical area. It is the most populated of the Harry Gwala municipalities. It derives its name from isiXhosa and isiZulu meaning "Big / Great house". The name is derived from the areas of cultural and multi - tribal richness where each small tribe is accommodated by the first three tribes, namely, the AmaBhaca, Intlangwini and the Amachunu, which were joined by the Griquas later.

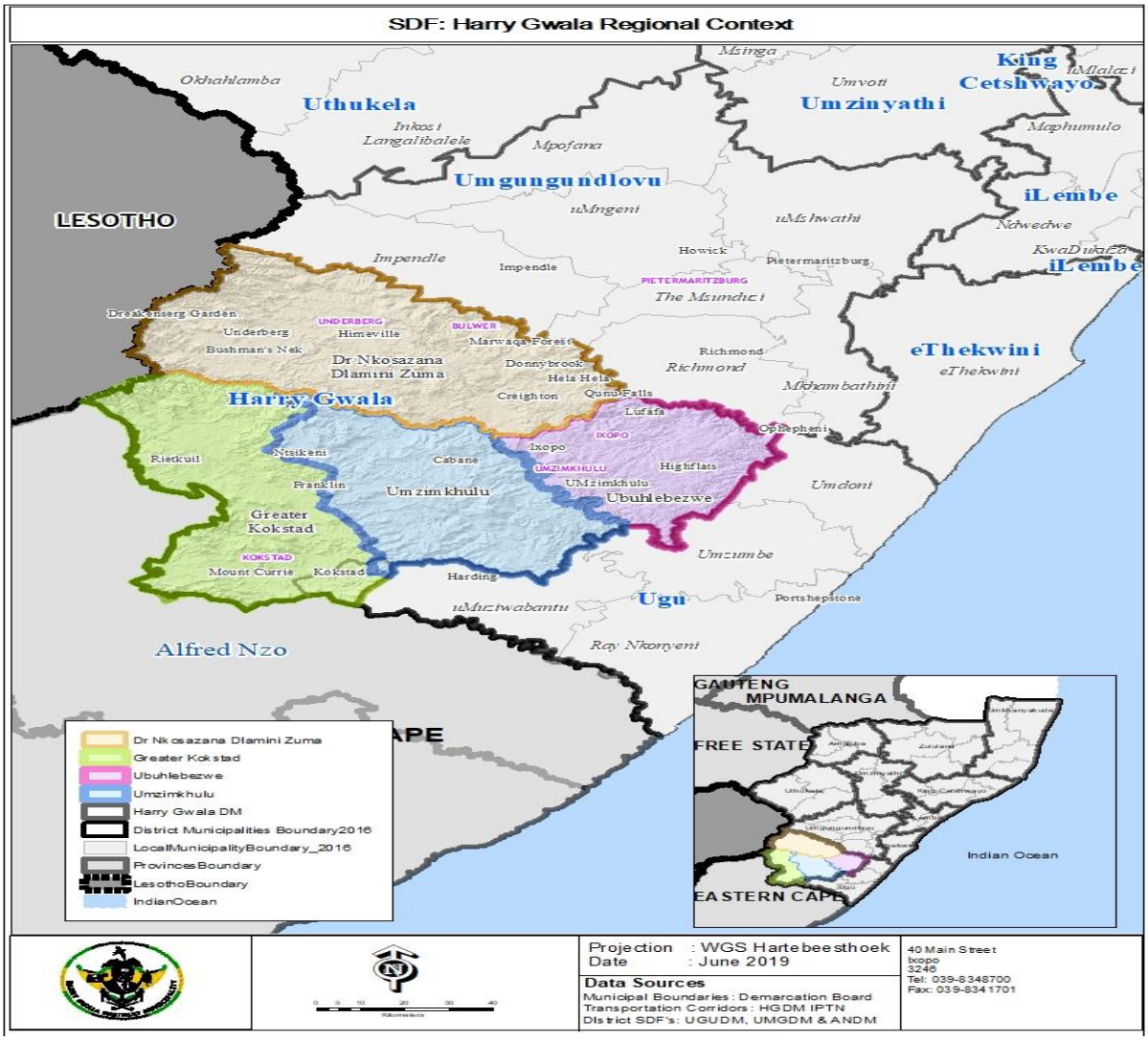
The name assures all tribes that there is ample land to occupy following certain traditional principles and procedures. It is the most populated of the Harry Gwala municipalities. Households headed by women are in the majority of the population. There is a need to implement youth development programmes and, for the most part, to target women in stimulating nodal economic growth.

uMzimkhulu Town (and adjoining Clydesdale peri-urban area) is regarded as the primary node, both administrative and economic, in the municipal area. Rietvlei, Riversdale and Ibisi are regarded as secondary nodes as rural service centres.

Other settlements such as Mountain Home, Glengarry, Ntsikeni and Ncambele (Gowan Lea) can be regarded as minor service centres. The towns of Creighton and Franklin are accessible to the north-western part of the municipal area and Harding is accessible to the southern part, as economic service centres. The main and only town is uMzimkulu and the main economic activities are agriculture; forestry; community, social and personal services; trade and tourism.

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

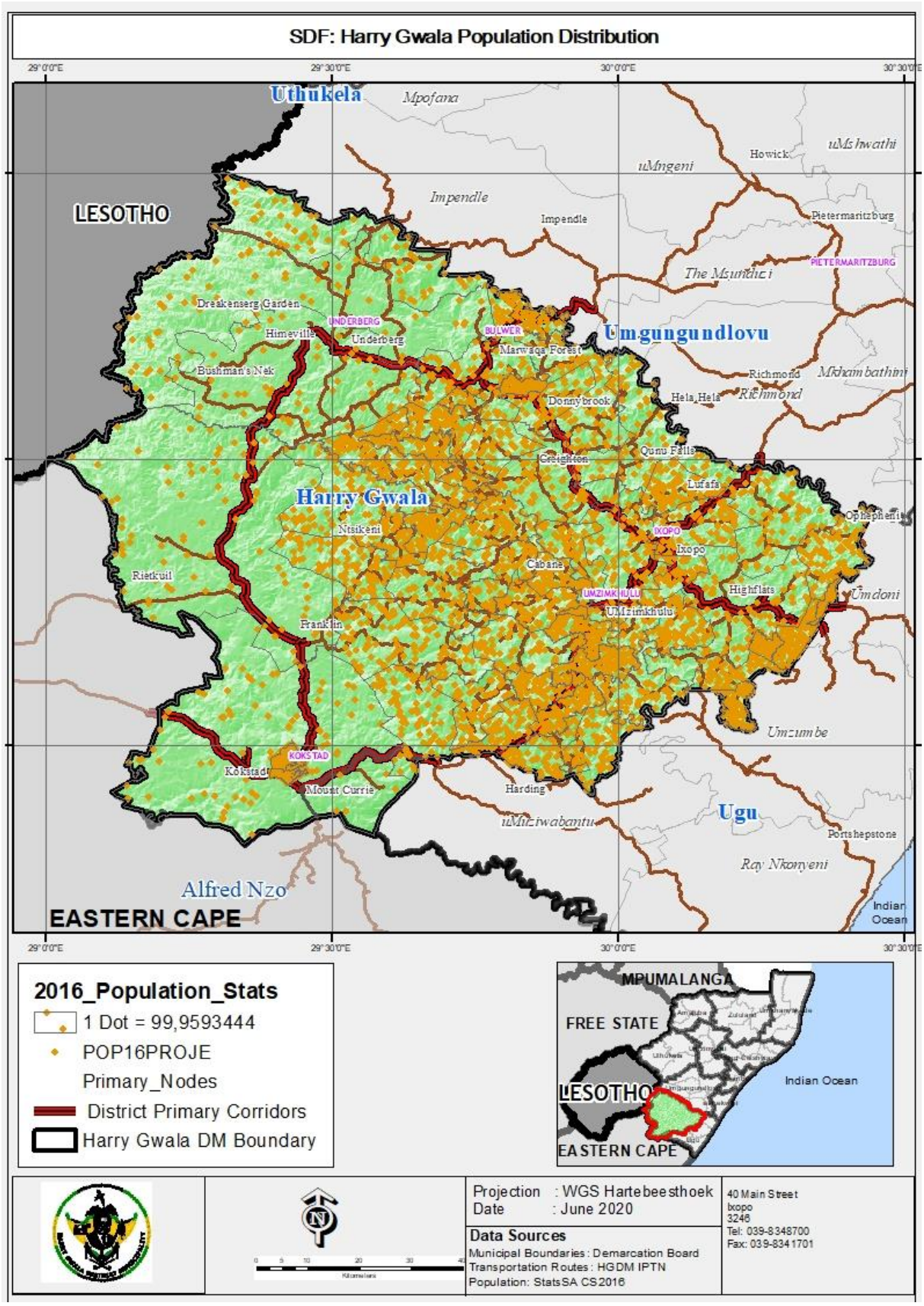
The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The municipality

area size is 10 618.0 km^2 and the population spread is 48.1 people per square kilometer. Key rivers in the district are the UMzimkhulu and Umkomaas rivers

PROFILE: HARRY GWALA DISTRICT MUNICIPALITY

Population by and number of wards per local municipality

Municipality	Male	Female	Total	Number of wards	No. of Households
Harry Gwala District Municipality	239582	271284	510865	61	122 973
Greater Kokstad Local Municipality	36878	39875	76753	10	17 842
UBuhlebezwe Local Municipality	55513	62834	118346	14	26 801
UMzimkhulu Local Municipality	90459	106827	197286	22	49 616
Dr Nkosazana Dlamini Zuma Local Municipality	56732	61748	118480	15	28 714


SDF: Harry Gwala Population Distribution
29°0'0"E
29°30'0"E
30°0'0"E
30°30'0"E
Uthukela
Mpofana
uMshwathi
Howick
uMngeni
Impendle
LESOTHO
Pietermaritzburg
PIETERMARITZBURG
The Msunduzi
Dreakenserg Garden
UNDERBERG
Himeville
Underberg
BULWER
Umgungundlovu
Marwaqa Forest
Bushman's Nek
Richmond
Mkhambathini
Donnybrook
Hela Hela
Richmond
Qunu Falls
Creighton
Lufafa
Harry Gwala
Ophepheni
Ntsikeni
IXOPO
Ixopo
Cabana
Rietkuil
UMZIMKHULU
Highflats
Umdoni
Umzimkhulu
Franklin
Umzumbe
KOKSTAD
Kokstadt
Mount Currie
Harding
Ugu
uMzinwabantu
Portshepstone
Ray Nkonyeni
Alfred Nzo
EASTERN CAPE
Indian Ocean
2016_Population_Stats
1 Dot = 99,9593444
POP16PROJE
Primary_Nodes
District Primary Corridors
Harry Gwala DM Boundary
MPUMALANGA
FREE STATE
LESOTHO
EASTERN CAPE
Indian Ocean
Projection : WGS Hartebeesthoek
Date : June 2020
Data Sources
Municipal Boundaries : Demarcation Board
Transportation Routes : HGDM IPTN
Population: StatsSA CS2016
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701

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

For the purpose of this Harry Gwala DM development plan of a 2022-2023, IDP shall be referred to as the "principal IDP". This principal IDP undertook a comprehensive review and analysis of the Harry Gwala DM District Municipality, specifically highlighting socio- economic, environmental and infrastructural backlogs, together with the developmental challenges. These serve as the baseline for municipal service delivery, monitoring and performance that the principal IDP set out specific objectives and strategies to address these backlogs and challenges. The development focused on previous shortcomings raised in various platforms including the MECs for Cogta comment(s). The development of this IDP is also done within the context of the guidelines of the KwaZulu-Natal Co-operative Governance and Traditional Affairs (COGTA).

A Process and Framework Plan to guide the Harry Gwala DM 2021-2022 IDP was considered and approved by the Council in September 2021. The Plan sets out comprehensively the process of review, including timeframes for achieving certain milestones. It details responsibilities, methodology, mechanism for community participation and mechanism for alignment with other stakeholders. The Plan has also aligns to the Process Plans of the Harry Gwala DM Family of Local Municipalities, which plays an important role in determining and influencing the budgetary processes within the context of the Harry Gwala DM District IDP.

A detailed IDP Framework and Process detailing stakeholders, partners and all other role players is available on request and was submitted to Cogta as per the Municipal Systems Act, No. 32 of 200.

Hereunder is a summary of the IDP Process Plan followed:

Phases	ACTION	PURPOSE	RESPONSIBLE	TARGET DATE
	Initiate the IDP/Budget/ SDBIP and SDF Planning circle meeting (1st IDP Alignment Meeting)	Section 53 and 63 of MFMSA	IDP Director-Municipal Manager	July-August 2022

Pre-Planning Phase	Prepare and submit to Cogta & Council the draft IDP Framework and Process Plan and advertise for public comment Gathering of 2016 Community Survey information from Stats SA; Treasury; and comments from MEC Cogta	Compliance with Chapter 4 of MSA To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP		
	2ND IDP Alignment Meeting on Public Participation	In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality. Social media like face book municipal website air media and any possible strategy will be used to solicit the needs of the public in relation to service	IDP Director-Municipal Manager	Mid-August 2022

		delivery as well as budget processes.		
	Tabling of the 2021/2021 IDP draft IDP Process/ Framework Plan to council	The council confirm the process to be followed in relation to the fourth generation of the IDP before it is submitted to COGTA	IDP-Municipal Manager	End of August 2022
Analysis Phase An assessment of the existing level of development Details on priority issues and problems and their causes Information on available resources	Public Participation First Quarter Performance Report	To solicit new issues from the community In compliance with performance regulation	IDP Director and the Office of the Mayor/Speaker IDP/PMS and Office of the Municipal Manager	September /October 2022
	Submission of key issues raised by the public to relevant departments (both internally and externally) 1st IDP Stakeholders Forum	To effect the process of prioritization and seeking strategic partnership on matters of common interests To discuss issues raised during the IDP Road Shows	IDP Manager and the office of the Municipal Manager IDP Manager and the office of the Municipal Manager	Mid-October 2022
	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager/ Municipal Manager	November 2022

Strategies Phase Develop a vision Define development objectives Develop strategies	Mid-Year Performance Assessments for the 2020-2021 SDBIP	In order to reflect any possible shift in the budget during the adjustment budget	IDP-Municipal Manager	January 2023
Projects Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	November 2022-
	Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO/ HODs	November 2022- February 2023
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/ Municipal Manager	February 2023
	Risk Awareness	Workshop Departments on risks identified	Risk Manager/ Municipal Manager	March 2023
Integration Phase	Integrate programs and projects	Identify areas and sector plans that need integration in order to share the scarce resources and to forge alignment and synergies	IDP Director/ Municipal Manager and all Departments	March 2023

	Table Draft Budget/IDP/SDF& SDBIP	For Council's recommendations and approval	IDP/MM/CFO	March 2023
	Table the risks policies and draft risk register to council	For Council's recommendations and approval	Risk Manager/ Municipal Manager	March 2023
	Submission of the draft IDP/SDF/Budget and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS & Budget	End March 2023
	Public Comments on draft budget/IDP/SDF&SDBIP 3rd Quarter Performance Report	To obtain input from the communities In compliance with performance regulations	Council IDP/PMS and the Office of the Municipal Manager	April 2023 April 2023
Approval Phase	Mayor responds to submissions during consultations by proposing amendments in the draft IDP/Budget/SDF &SDBIP	Community participation	MM/CFO/MAYOR	April 2023
	Council engage with the input from various stakeholders	Councilors engage with draft IDP/Budget/SDF &SDBIP to confirm the said documents are a true reflection of	Council	May 2023

		the needs of the general populace within the Harry Gwala DM		
	Finalise the Strategic and Operational risk register	Table the final strategic risk register and operational plan to council for approval	Risk Manager/ Municipal Manager and Council	May 2023
	The Mayor tables the IDP/Budget/ SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA	Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents	Council	End May 2023
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	June 2023
	Conclusion of Annual Performance Agreements by Mayor	To ensure a performance driven management and to comply with the legislation	Mayor/ Municipal Manager	July 2023
	Performance Agreements	Include risk management responsibilities in Performance Management Agreements	Risk Manager/ Municipal Manager	July 2023
	The Mayor submits the		Mayor/MM	End July 2023

	approved SDBIP and Performance Agreements to Council, MEC for corporative governance			
	Performance Agreements/ SDBIP are posted to the Harry Gwala website	For accountability and transparency	PMS	August 2023

3. WHAT ARE THE KEY CHALLENGES?

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

Infrastructure related challenges

Service infrastructure in Harry Gwala DM's urban areas needs upgrading and maintenance.

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

Socio-Economic related and other key challenges

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

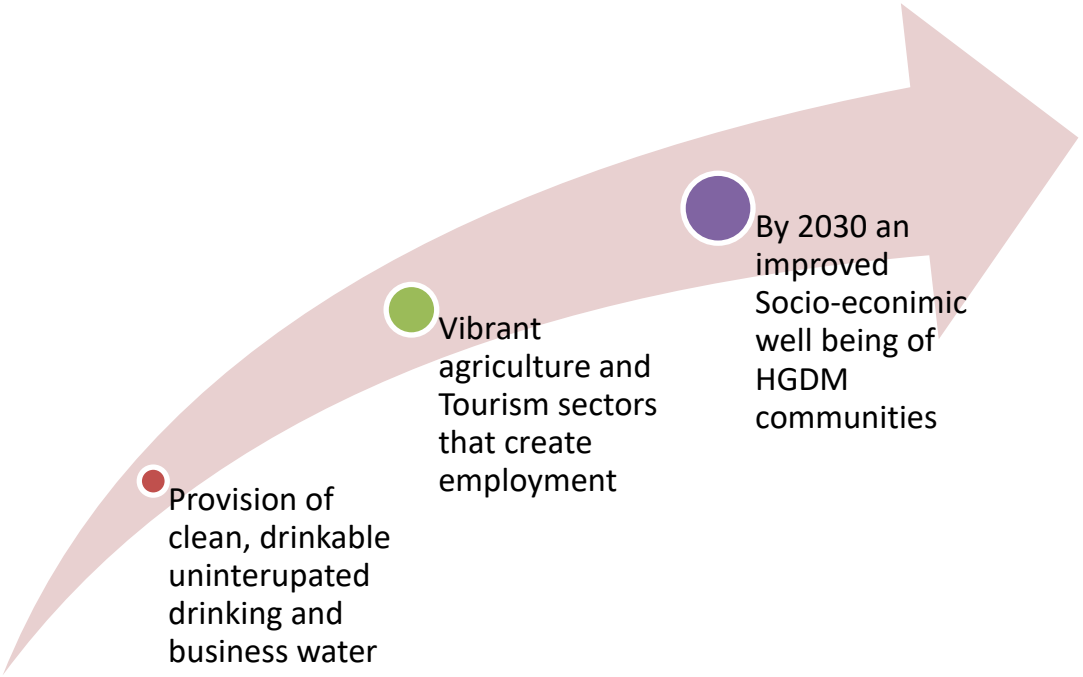
To address these key challenges Harry Gwala DM engaged in a process of identifying its Strength, Weaknesses within the organisation to determine the extent to which it can successfully address the challenges. Moreover, external Opportunities and Threats were also identified. These will assist the municipality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

STRENGHTS	**WEAKNESSES**
• Committed staff compliments that is willing to learn and grow • A conducive working environment with limited red-tapes and bureaucracy • Strong administrative leadership • Strong political leadership	• Lack of rare skills i.e. engineers • Limited funding to effectively deal with backlog. • Rural based municipality
• **OPPORTUNITIES** • Easy access to major cities • Large pool of labor • World class tourist destination • Stable political environment for investment • Conducive weather for agricultural activities	• **THREATS** • Disasters • Low revenue base • Unskilled labor • dilapidating infrastructure • Brain drain to major cities • Theft (stock theft) • HIV/AIDS • Crime (burglary) • Pandemics (Covid 19) • Insurrections (Looting)

WHAT IS OUR LONG TERM VISION?

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

Hereunder is the envisaged developmental trajectory



WHAT ARE WE GOING TO DO TO UNLOCK OUR CHALLENGES?

To finalise the implementation of bulk water infrastructure projects and dams in the next five years.
Ensure eradication of both water and sanitation backlogs by **2030** by identifying other possible funding sources.
Ensure full adherence to the Operations and Maintenance Plans to avoid water interruptions.
A continuous, innovative and deliberate marketing of the district as the best tourist destination using the Drakensburg World Heritage site as the first destination and a destination of choice.

Continue to develop SMMEs to play a meaning full role in tourism, agriculture, industrial and manufacturing by identifying potential markets wherein they can show case, promote and sell their products.
The district municipality will continue to support sport development and special Programs as pillars in the fight against crime, drug abuse and any other social ills that characterises our communities.

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

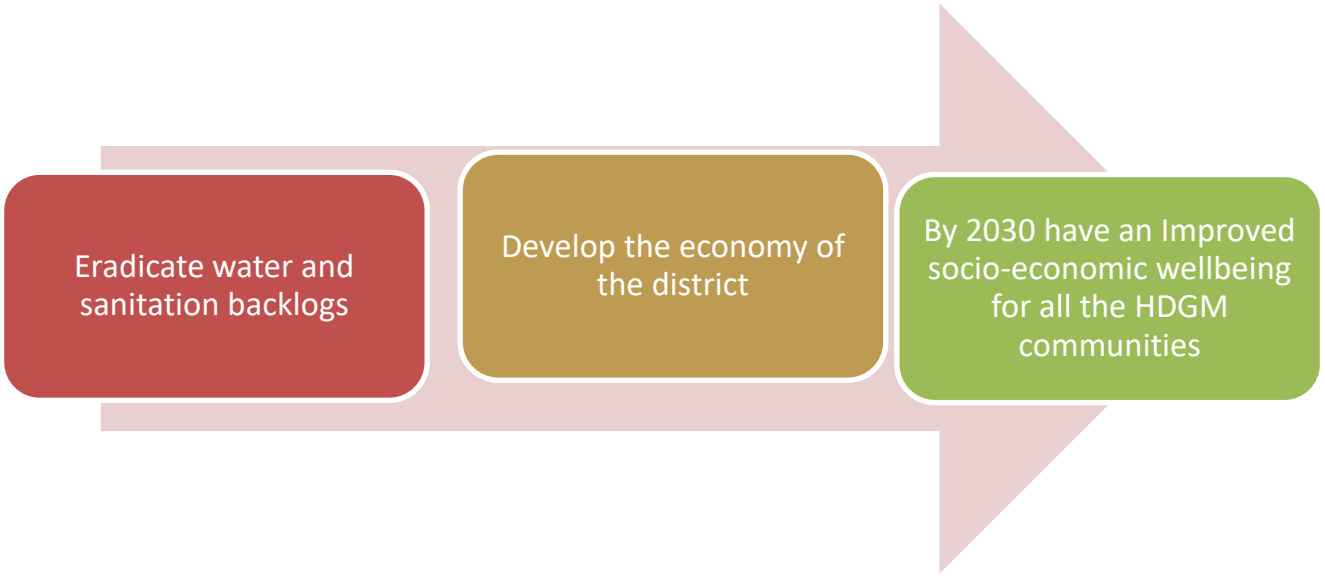
Spatial Vision (SDF Map)



SUMMARY OF DEVELOPMENT OBJECTIVES AND TARGETS

Development Objective	KPA (Responsible Department)	Target
To provision of clean drinkable Water and proper Sanitation	Water and Infrastructure Department	100% of all the water and sanitation projects that will be implemented in 2022/2023 financial year
To developme Municipal Strategic documents (SDF, Annual Report and SDF)	Social Services and Development Planning	3 Strategic Documents for 2022/2023 financal year
To atract investment and grow the economy of the HGDM	Harry Gwala Development Agency	To increase the economy of the district by 3% in 2030
Prone to Disasters	Social Services and Development Planning	To train 25 staff members in 2022/2023 identified in the WSP
Spatial Planning and link it to infrastructure planning and development of Harry Gwala Towns	Social Services and Development Planning	To have developed a five year Spatial Development Framework by 2022/2033 financial yea
Increase Revenue collection and speed up service delivery	Budget and Treasury Office	To have improved our revenue by 75% in the 2022/2023 financial year.

High level strategic objective and target



HOW WILL PROGRESS BE MEASSURED

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

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

CHAPTER 2

SECTION B

- **PLANNING AND DEVELOPMENT PRINCIPLES**
- **GOVERNMENT POLICIES AND PRINCIPLES**

B 1. PLANNING AND DEVELOPMENT PRINCEPLES

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NDP)	Section 7.1.1, Page 94
Balance between urban and rural land development in support of each other (SPLUMA Principles)	Section 7.4.1.2, Pg 145 (to be further elaborated on)
The discouragement of urban sprawl by encouraging settlement at existing and proposed nodes and settlement corridors, whilst also promoting densification. Future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres (SPLUMA Principles)	Section 7.4
The direction of new development towards logical infill areas (SPLUMA Principles)	Section 7.4.1.3, Section 7.5.4
Compact urban form is desirable (SPLUMA Principles)	Section 7.4.1.3, Section 7.5.4

Development should be within limited resources (financial, institutional and physical). Development must optimize the use of existing resources and infrastructure in a sustainable manner (SPLUMA Principles, CRDP, National Strategy on Sustainable Development)	Page 117 (to be further elaborated on)
Stimulate and reinforce cross boundary linkages.	Section 7.2.6.1
Basic services (water, sanitation, access and energy) must be provided to all households (NDP)	Section 7.5.2
Development / investment should be focused on localities of economic growth and/or economic potential (NDP)	To be elaborated on further in the next SDF Development Phase
In localities with low demonstrated economic potential, development / investment must concentrate primarily on human capital development by providing education and training, social transfers such as grants and poverty-relief Programs (NDP)	A competency of local municipalities
Land development procedures must include provisions that accommodate access to secure tenure (CRDP)	A competency of local municipalities
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	A competency of Agriculture and Environmental affairs
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.	Pg 13, 114, 130, 195

If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity ("Breaking New Ground": from Housing to Sustainable Human Settlements)	A competency of local municipalities
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted (National Strategy on Sustainable Development)	Section 4.2
Environmentally responsible behaviour must be promoted through incentives and disincentives (National Strategy on Sustainable Development, KZN PGDS).	Section 4.2.6,
-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 (KZN PGDS)	Section 4.3

PLANNING AND DEVELOPMENT PRINCPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NDP)	Page 76

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

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

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

GOVERNMENT POLICIES AND IMPERATIVES

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

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

NATIONAL/ PROVINCIAL PERSPECTIVE	ISSUE RAISED	NATIONAL KEY PERFORMANCE AREA	KEY CHALLENGE	HGDM KEY OBJECTIVE
National Development Plan	Infrastructure Development *Ensure that all people have access to clean, potable water and that there*	Infrastructure and Basic Service Delivery	Lack of water resource Provision of clean drinking water and proper sanitation facilities	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban

KZN GDS Goals Sustainable Development Goals	*is enough water for agriculture and industry, recognizing the trade-offs in the use of water* Strategic Infrastructure Clean water and sanitation (Goal number 6)			and rural communities. To provide clean drinkable to water to our communities and proper sanitstion facilities REF. NO. 01 BSD 2022-2027
National Development Plan	Staff at all levels has the authority, experience, competence and support they need to do their jobs.	Municipal Transformation and Organizational Development	Skills development of municipal employees in order for them to successfully deliver basic services and support council	To provide administrative support to Council and its structures and

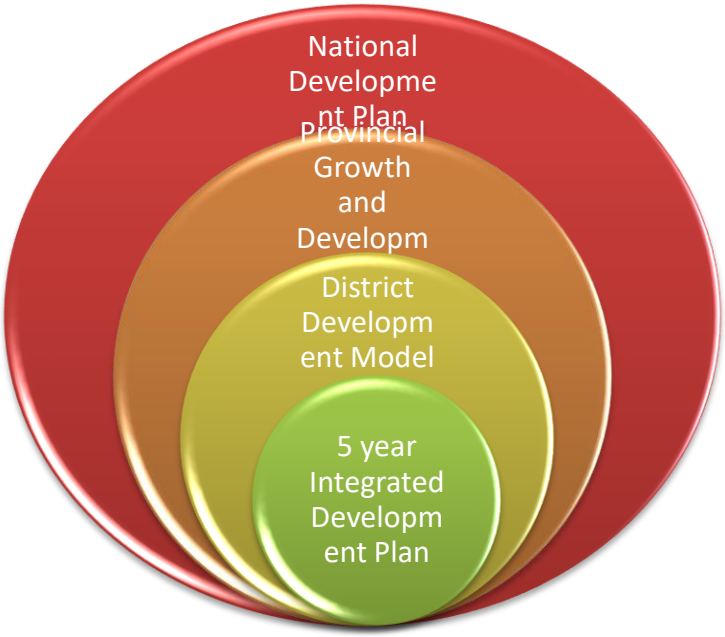
KZN GDS Goals Sustainable Development Goals Outcome 4	Human Resource Development Governance Policy Achieve gender equality and empower all women and girls A skilled and capable workforce to support an inclusive growth			Skills development of municipal employees in order to deliver basic services to our communities. REF. NO. 02 TRANS 2022-2027

National Development Plan Outcome 9	Relations between national, provincial and local government are improved through a more proactive approach to managing the intergovernmental system. A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation		To uphold the highest municipal performance standard and to increase interaction between the municipality and the community in order to deepen democracy. REF. NO. 03 GGP 2022-2027

National Development Plan	Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments	LED and Social Development	Attracting investment and growing the economy of Harry Gwala District Municipality	To increase the Gross Domestic Product of the HGDM by 3% by 2030 so as to improve the socio-economic wellbeing of our citizens and foster social cohesion. REF. NO. 04 LEDSOC 2022-2027
Outcome 7	Vibrant, equitable and sustainable rural communities with food security for			
Sustainable Development Goals	No poverty Zero hunger Good health			

		Municipal Financial Viability and Management	Low revenue base and non-payment of services by some customers	To improve the Financial Affairs and Viability of the Municipality in order to have a self-sustainable municipality REF. NO. 04 FIN 2022-2027
National Development Plan KZN GDS Goals Sustainable Development Goals	Strong and efficient spatial planning system, well integrated across the spheres of government. Spatial Equity Sustainable cities and communities Climate Action	Cross Cutting Issues	Interpretation of spatial planning and linking it to infrastructure planning and development of Harry Gwala towns	To create functional urban, regional and human settlements whilst protecting the environment REF. NO. 06 SE 2022-2027

Analysis of Government Perspective





A brief summary of the above government perspective

INTRODUCTION TO THE NATIONAL DEVELOPMENT PLAN

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

WATER

A comprehensive management strategy including an investment Program for water resource development, bulk water supply and wastewater management for major centres which is reviewed every five years.

Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water.

ECONOMY AND DEVELOPMENT

Public employment Programs should reach 1 million by 2014 and 2 million people by 2030. Broaden the expanded public works Program to cover 2 million fulltime equivalent jobs by 2020.

Gross Domestic Product (GDP) should increase by 2.7 times in real terms, requiring average annual GDP growth of 4.4 percent over the period. GDP per capita should increase from about from about R40 000 per person in 2010 to R110 000 per person in 2030 in constant prices.

Rural economies will be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining industry commitments to social investment, and tourism investments

An additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors by 2030.

CROSS CUTTING

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

Therefore to realize the above:

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

INSTUTIONAL ARRANGMENT THAT CAN AFFORD THE FOLLOWING

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

PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

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

SEVEN KZN PROVINCIAL OBJECTIVES

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

SUSTAINABLE DEVELOPMENT GOALS

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

17 STEPS TO BETTER WORLD

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

14 NATIONAL OUTCOMES:

Outcome 1: Improve the quality of basic education *Outcome 2*: A long and healthy life for all South Africans

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

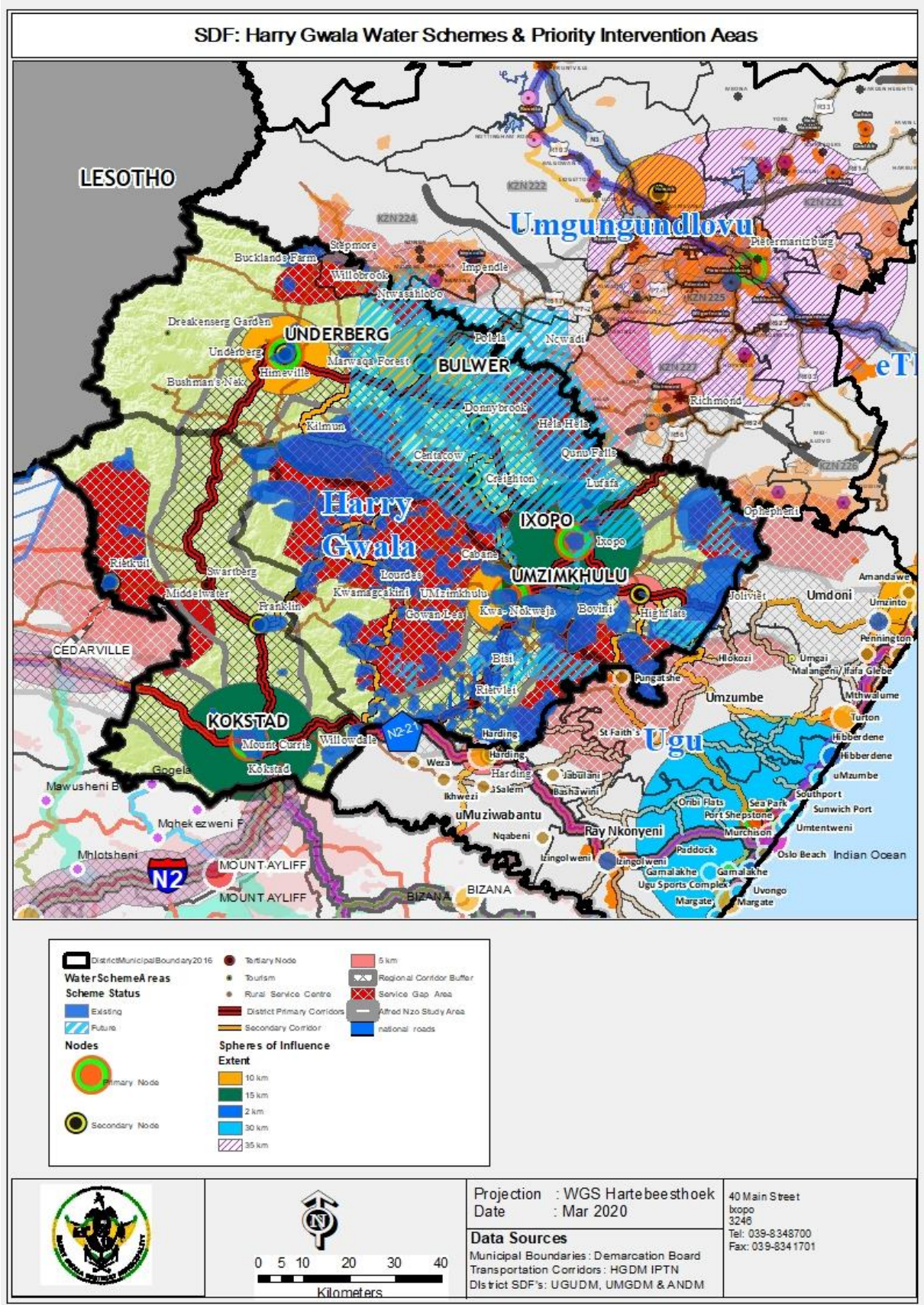
Outcome 4: Decent employment through inclusive economic growth Outcome 4: A skilled and capable workforce to support an inclusive growth.

Outcome 6: An efficient, competitive and responsive economic infrastructure network *Outcome 7*: Vibrant, equitable and sustainable rural communities with food security for all.

Outcome 8: Sustainable human settlements and improved quality of household life *Outcome 9*: A responsive and accountable, effective and efficient local government system

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

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World
Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Outcome 13: Inclusive and responsive social system
Outcome 14: Transforming and unifying the country


SDF: Harry Gwala Water Schemes & Priority Intervention Aeas
LESOTHO
Umgungundlovu
UNDERBERG
BULWER
Harry Gwala
IXOPO
UMZIMKHULU
KOKSTAD
CEDARVILLE
Ugu
uMuziwabantu
Ray Nkonyeni
MOUNT AYLIFF
BIZANA
Indian Ocean
DistrictMunicipalBoundary2016
Water Scheme Areas
Scheme Status
Existing
Future
Nodes
Primary Node
Secondary Node
Tertiary Node
Tourism
Rural Service Centre
District Primary Corridors
Secondary Corridor
5 km
Regional Corridor Buffer
Service Gap Area
Alfred Nzo Study Area
national roads
Spheres of Influence
Extent
10 km
15 km
2 km
30 km
35 km
Projection : WGS Hartebeesthoek
Date : Mar 2020
Data Sources
Municipal Boundaries : Demarcation Board
Transportation Corridors : HGDM IPTN
District SDF's: UGUDM, UMGDM & ANDM
0 5 10 20 30 40
Kilometers
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701

CHAPTER 3: SITUATIONAL ANALYSIS

1. CROSS CUTTING INTERVENTION ANALYSIS

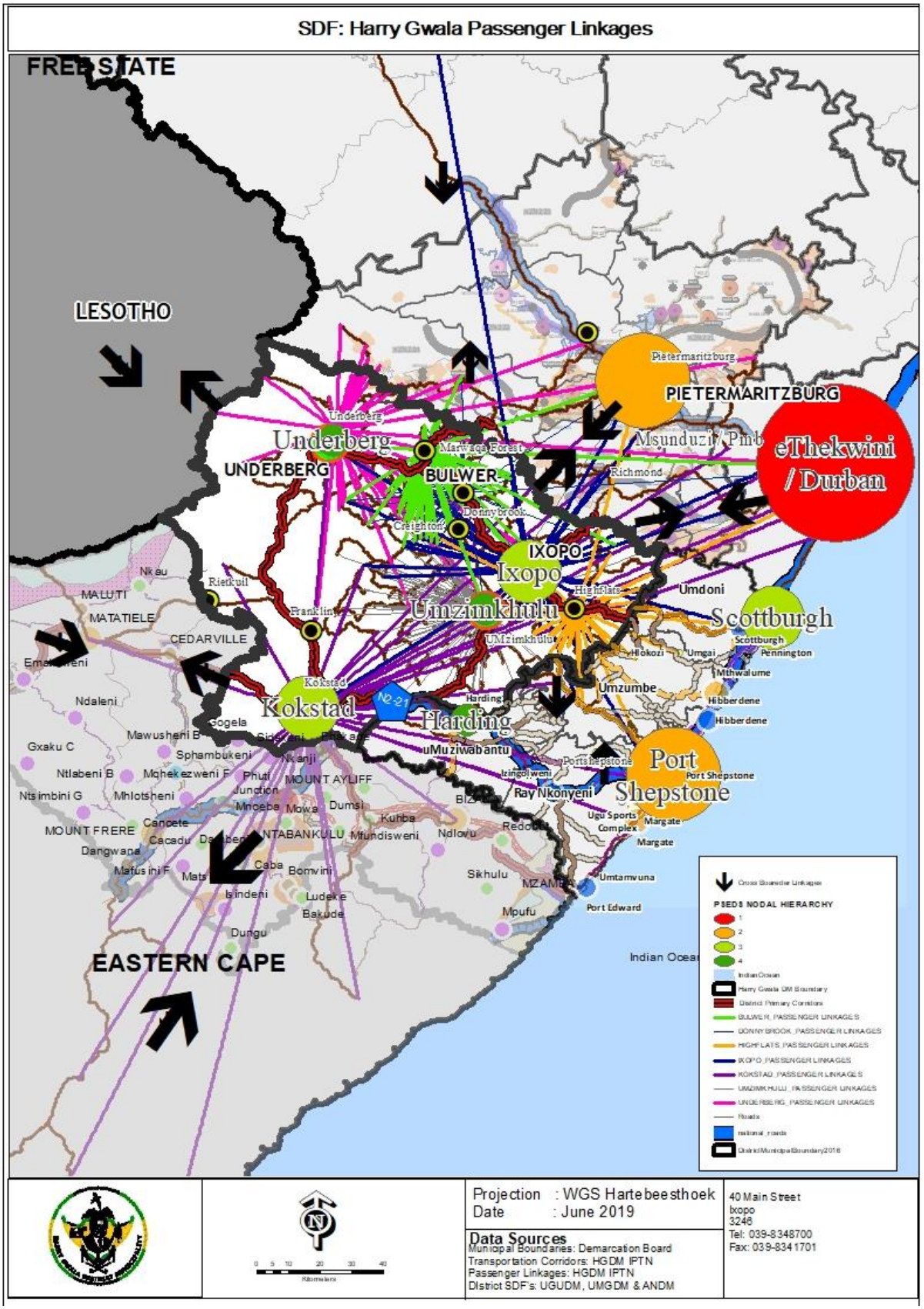
SECTION C

A Summary of the HGDM SDF Document: See IDP Annexures for a full SDF Document

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 Harry Gwala District Municipality is located in KwaZulu-Natal, approximately 250 kilometres south of the major metropolitan area of eThekwini and it 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).

Harry Gwala District Municipality includes the southernmost part of the UKhahlamba Drakensberg National Park adjacent to Lesotho and borders Eastern Cape Province in the west. The municipality area size is 11 127. 89997 km^2 (COGTA). Key rivers in the district are the UMzimkhulu, Umkomaas, Ibisi and Umzimvubu rivers which run from the mountains of Drakensberg to the coastal shores of KwaZulu-Natal and Eastern Cape respectively. At approximately 1,054,700 hectares, this district has a population density of approximately 0.5 persons per hectare.


SDF: Harry Gwala Passenger Linkages
FREE STATE
LESOTHO
EASTERN CAPE
Indian Ocean
PIETERMARITZBURG
eThekwini / Durban
UNDERBERG
BULWER
IXOPO
Ixopo
Umzimkhulu
Scottburgh
Kokstad
Harding
Port Shepstone
Ray Nkonyeni
Umtamvuna
Port Edward
Pietermaritzburg
Underberg
Richmond
Donnybrook
Creighton
Highflats
Umdoni
Hibberdene
Margate
Ugu Sports Complex
Franklin
Riedkuil
MALUTI
MATATIELE
CEDARVILLE
Ndaleni
Mawusheni B
Gxaku C
Sphambukeni
Ntlabeni B
Mqhekezweni F
Phuti
Junction
MOUNT AYLIFF
Nts imbini G
Mhlotsheni
Mncebe
Mowa
Dumsi
Kuhbe
Mfundisweni
Ndlovu
Redoubt
MOUNT FRERE
Cancete
Cacadu
NTABANKULU
Dangwana
Mafusini F
Caba
Bomvini
Isindeni
Ludeke
Bekude
Dungu
Sikhulu
MZAMBA
Mpufu
uMuziwabantu
Izingolweni
Hlokozi
Umgai
Pennington
Mthwalume
Umzumbe
Nkau
Projection : WGS Hartebeesthoek
Date : June 2019
Data Sources
Municipal Boundaries: Demarcation Board
Transportation Corridors: HGDM IPTN
Passenger Linkages: HGDM IPTN
District SDF's: UGUDM, UMGDM & ANDM
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701
PSEDS NODAL HIERARCHY
Harry Gwala DM Boundary
BULWER_PASSENGER LINKAGES
DONNYBROOK_PASSENGER LINKAGES
HIGHFLATS_PASSENGER LINKAGES
IXOPO_PASSENGER LINKAGES
KOKSTAD_PASSENGER LINKAGES
UMZIMKHULU_PASSENGER LINKAGES
UNDERBERG_PASSENGER LINKAGES
Roads

The Harry Gwala District Municipality (HGDM) is comprised of four Local Municipalities which are:

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

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

ADMINISTRATIVE ENTITIES

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

STRUCTURAL ELEMENTS

See 1.4 below

EXISTING NODES AND CORRIDORS

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

Development Nodes

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

Primary Nodes

The Primary Nodes are proposed to be the urban centres of Kokstad, Umzimkulu, Ixopo and Underberg /Himeville as having potential high levels of economic development, growth and

expansion. These proposed nodes serve the sub-regional economy of the district. There is however a need for these nodes to undertake detailed master-planning for infrastructural and services requirement for expansion. Typical services that are expected in these centres including Agri industrial development, large scale tourism projects, housing development, shopping centers, wide range of retail services, police services, primary, secondary and tertiary high level of education centers, hospitals, clinics, government departments, satellite offices (especially land affairs, social welfare.

Secondary Nodes

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

Tertiary Nodes

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

Rural Nodes

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

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

Clinic / Mobile Service
Post Boxes
Shops
Secondary and Primary School
Weekly Service
Weekly / Mobile Service
Pension Payout Point
Taxi Rank; and
Traditional Authority Court

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

Tourism and Recreation Nodes

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

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

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

Development Corridors

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

Provincial Priority Corridors (SC2 and SC6)

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

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

Primary Corridors:

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

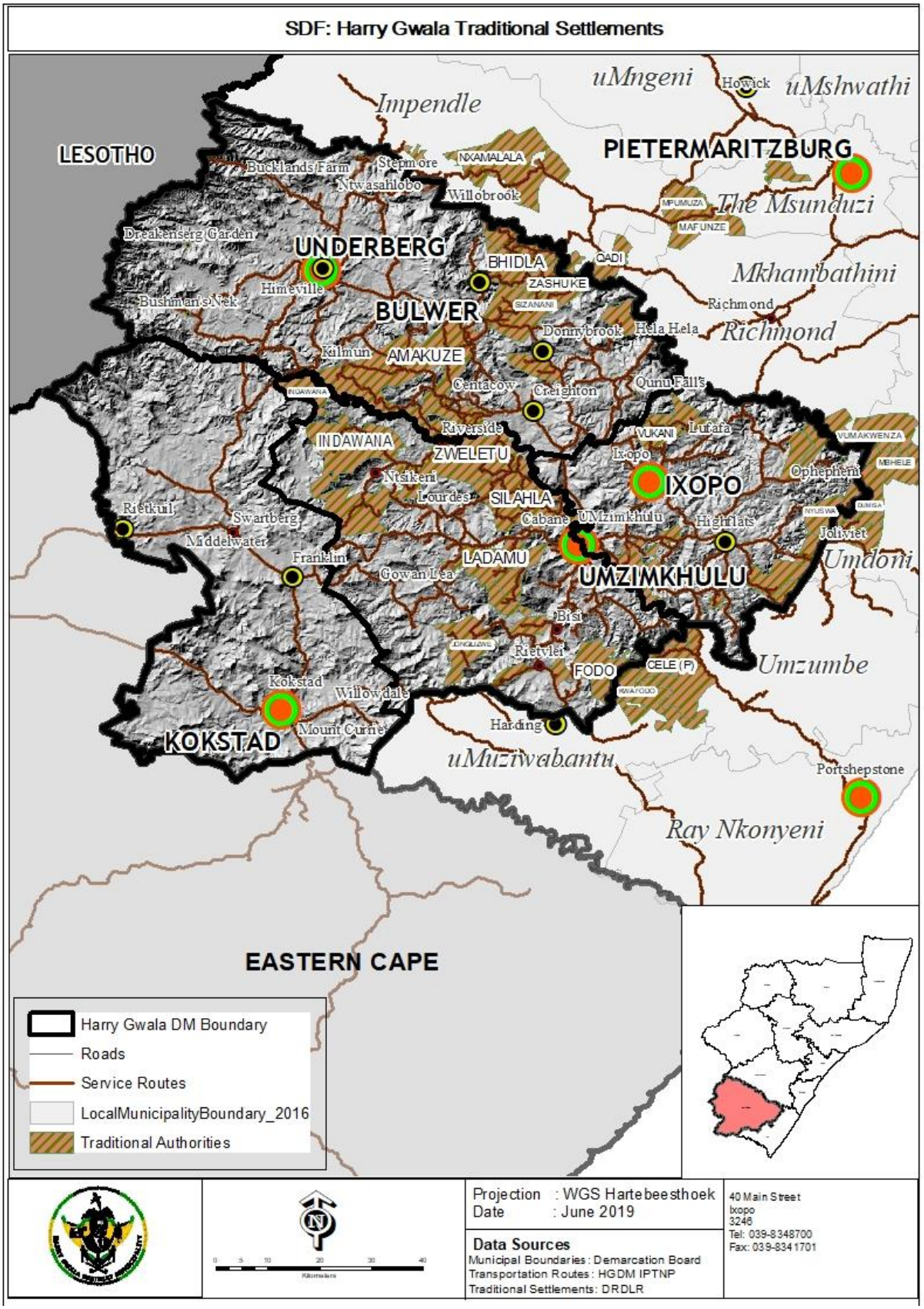
Secondary Corridors:

These corridors link nodes inside the District, and also provide linkages with external nodes. The proposed secondary corridors are detailed in the main SDF document. It must be emphasized that the identification of corridors does not imply that development should be allowed to occur on an ad-hoc basis along the length of such a corridor, a phased approach is encouraged along these corridors which

must conform to the development vision of the corridor. As part of the local SDF's, more detailed planning of the corridors will be required.

BROAD LAND USE

The greater part of the land within the HGDM is covered by commercial agricultural land (grazing, crop farming and sugar cane) planation, and natural vegetation and traditional human settlement areas. Map (map of land categorization) reflects the broad land use at a District level so as to give guidance to the entire district whilst the local municipalities concentrate their efforts to the finer details of each land parcel. In as far as the Ukhahlamba Drakensberg Park World Heritage Site, a different set of land uses have been developed by Ezemvelo KZN Wildlife in partnership with local and district municipalities affected by the world heritage site.

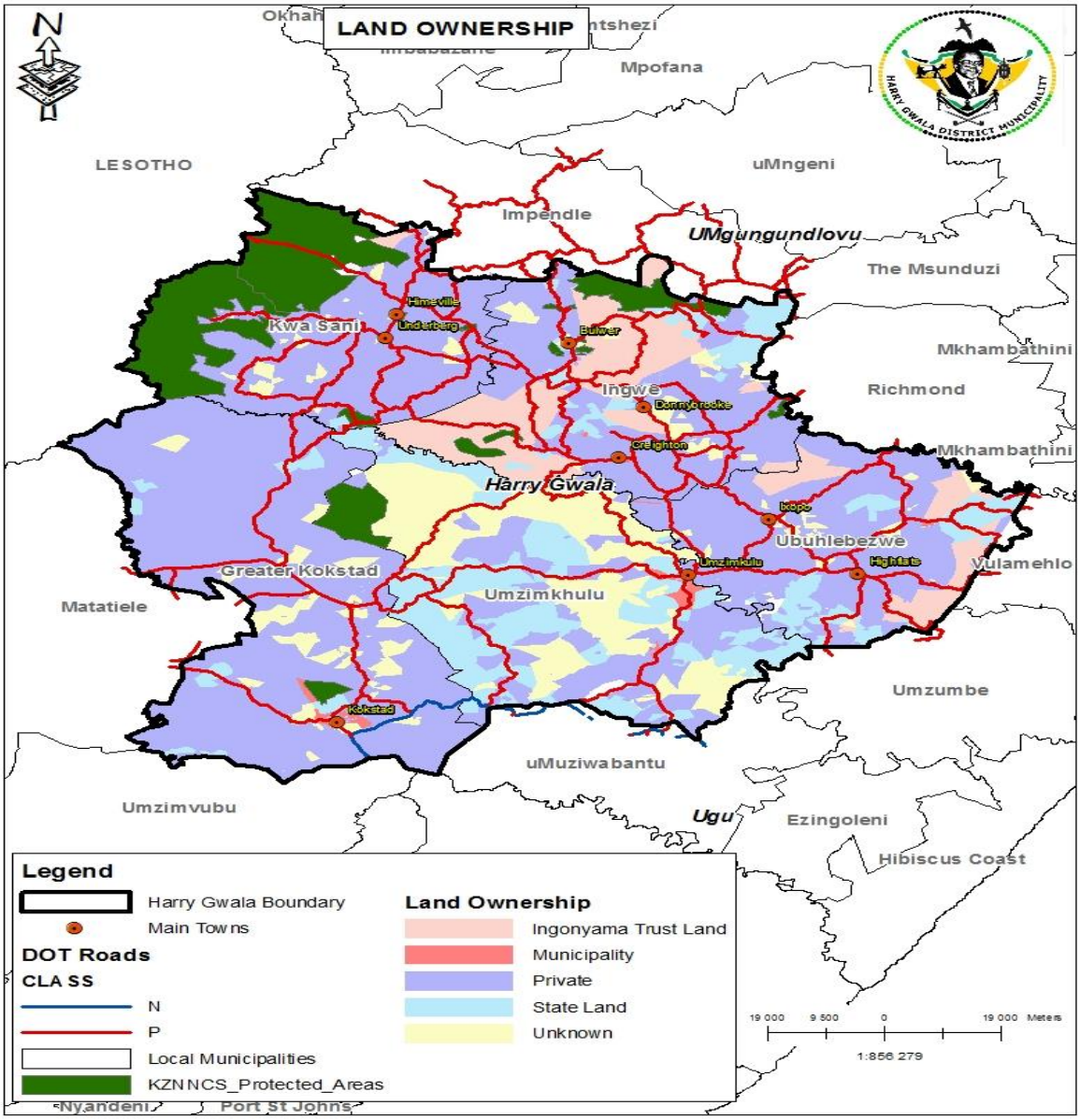


Settlement Patterns

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

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

LAND OWNERSHIP



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

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

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

Loss of land with agricultural potential in poor rural areas

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

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

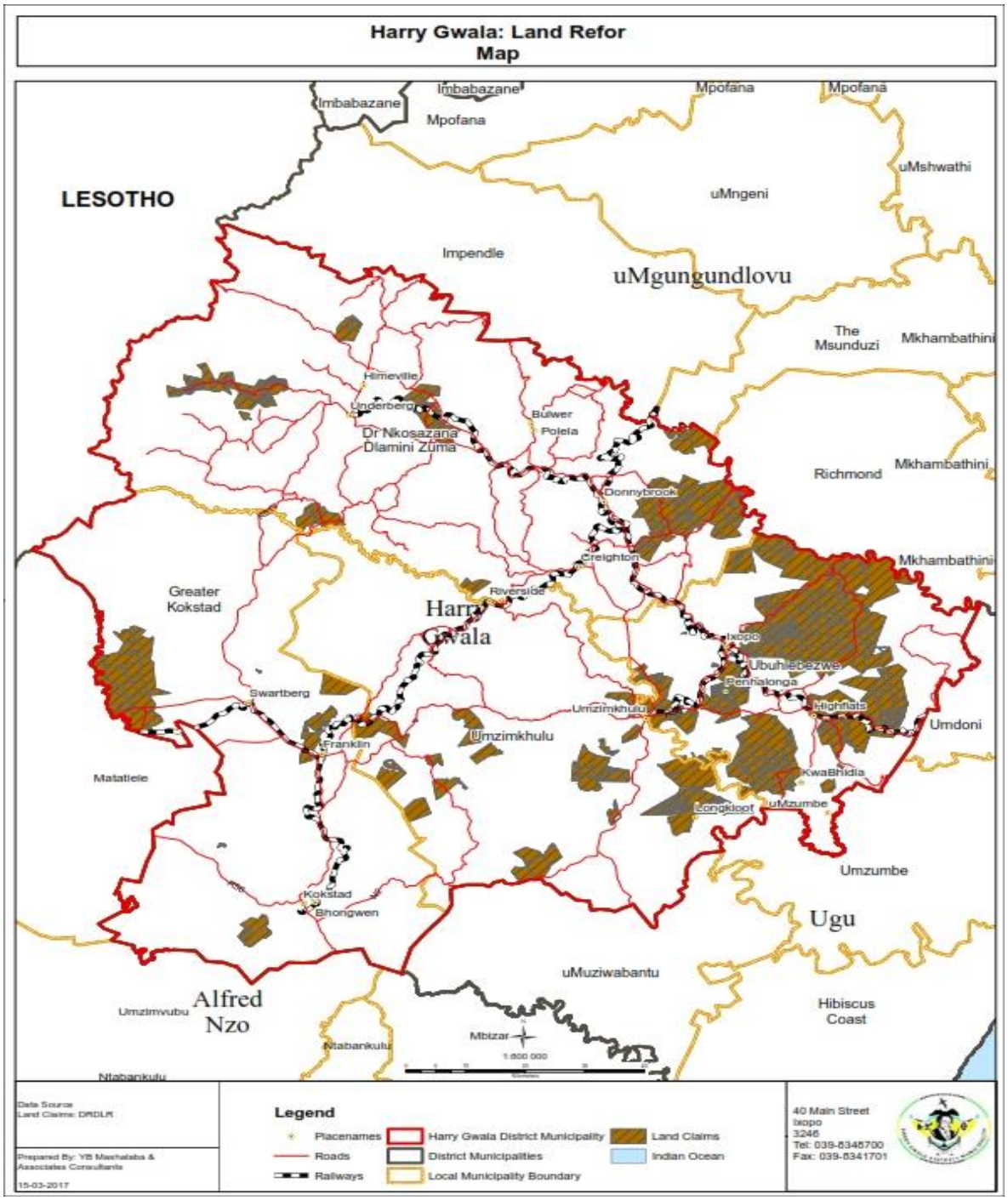
LAND REFORM

Land reform resulting in a loss of productive commercial agriculture

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

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

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



Land Reform

Description of habitats and vegetation communities

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

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

Savannah

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

The Natal Mistbelt

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

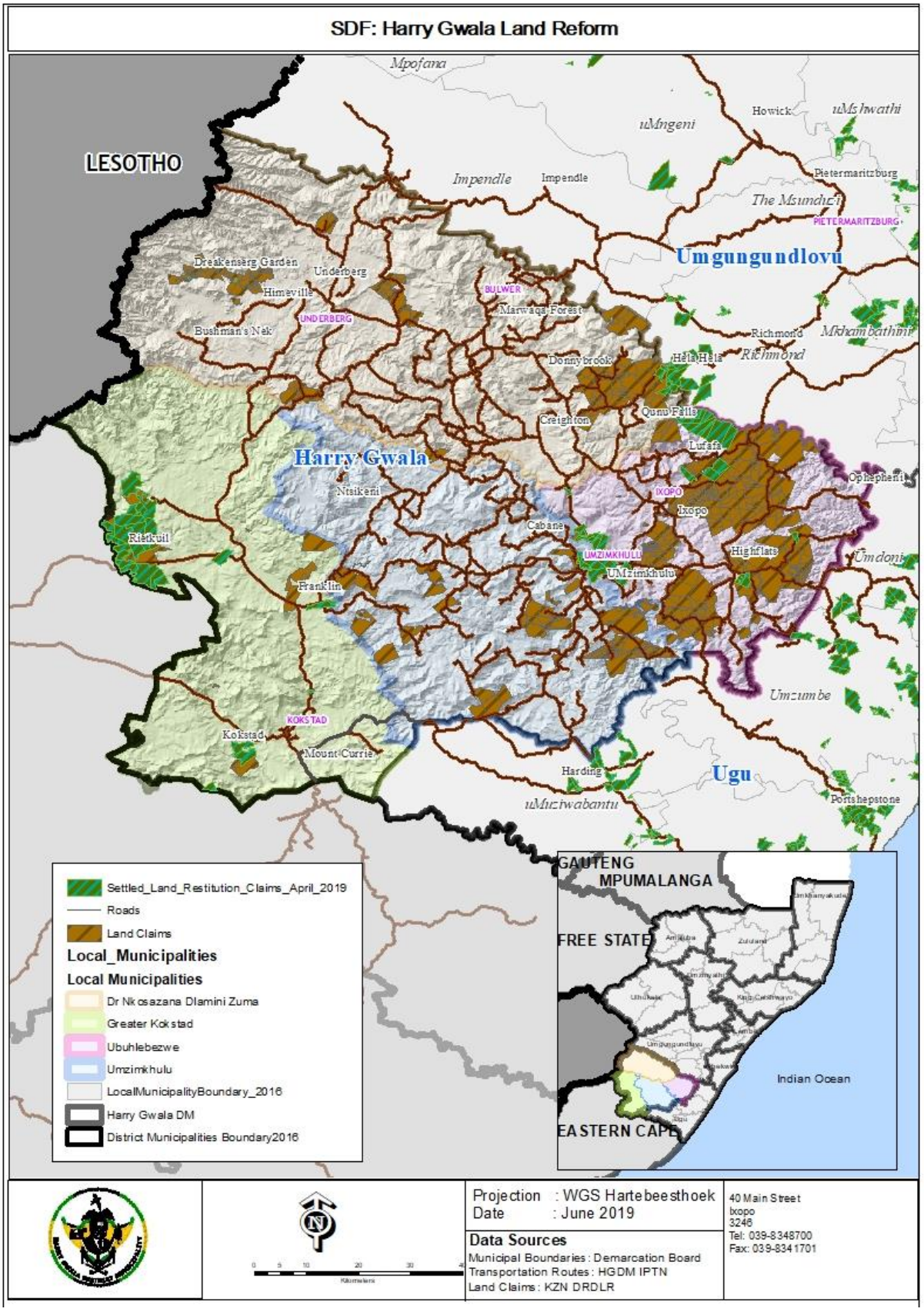
IUCN Red List of Threatened Species

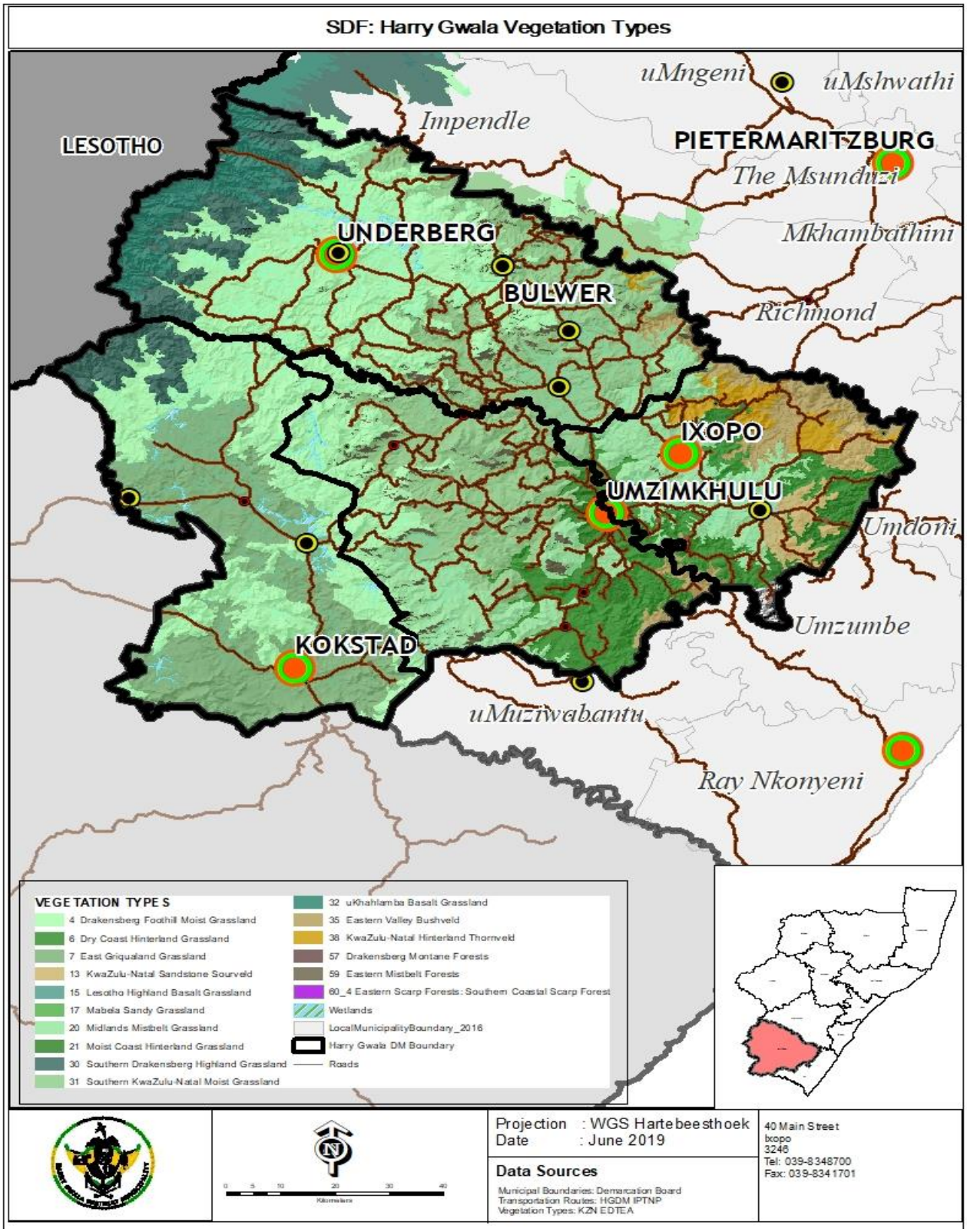
The IUCN Red List of Threatened Species (also known as the IUCN Red List or Red Data List) is the world's most comprehensive inventory of the global conservation status of plant and animal species. The International Union for Conservation of Nature (IUCN) is the world's main authority on the conservation 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 Appendix1.

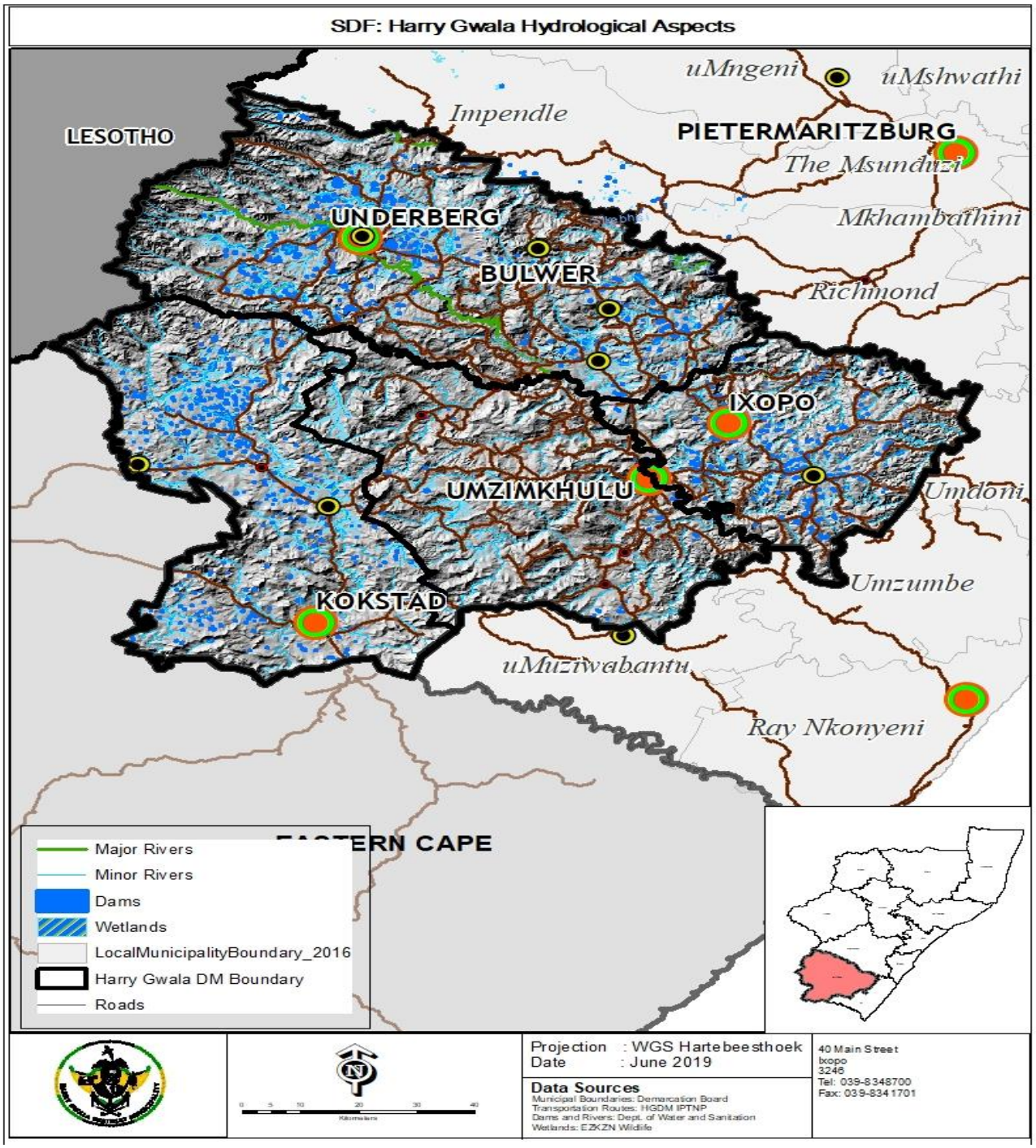
Fauna

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


SDF: Harry Gwala Land Reform
LESOTHO
Mpofana
uMngeni
Howick
uMshwathi
Impendle
Impendle
Pietermaritzburg
The Msunduzi
PIETERMARITZBURG
Umgungundlovu
Dreakenserg Garden
Underberg
Himeville
BULWER
Marwaqa Forest
UNDERBERG
Bushman's Nek
Richmond
Mkhambathini
Donnybrook
HélaHéla
Richmond
Creighton
Qunu Falls
Lufafa
Harry Gwala
Ntsikeni
Ophepheni
IXOPO
Ixopo
Cabane
Rietkuil
UMZIMKHULU
Highflats
Umdoni
UMzimkhulu
Franklin
Umzumbe
KOKSTAD
Kokstad
Mount Currie
Harding
Ugu
uMuziwabantu
Portshepstone
GAUTENG
MPUMALANGA
FREE STATE
Indian Ocean
EASTERN CAPE
Settled_Land_Restitution_Claims_April_2019
Roads
Land Claims
Local_Municipalities
Local Municipalities
Dr Nkosazana Dlamini Zuma
Greater Kokstad
Ubuhlebezwe
Umzimkhulu
LocalMunicipalityBoundary_2016
Harry Gwala DM
District Municipalities Boundary2016
Projection : WGS Hartebeesthoek
Date : June 2019
Data Sources
Municipal Boundaries : Demarcation Board
Transportation Routes : HGDM IPTN
Land Claims : KZN DRDLR
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701



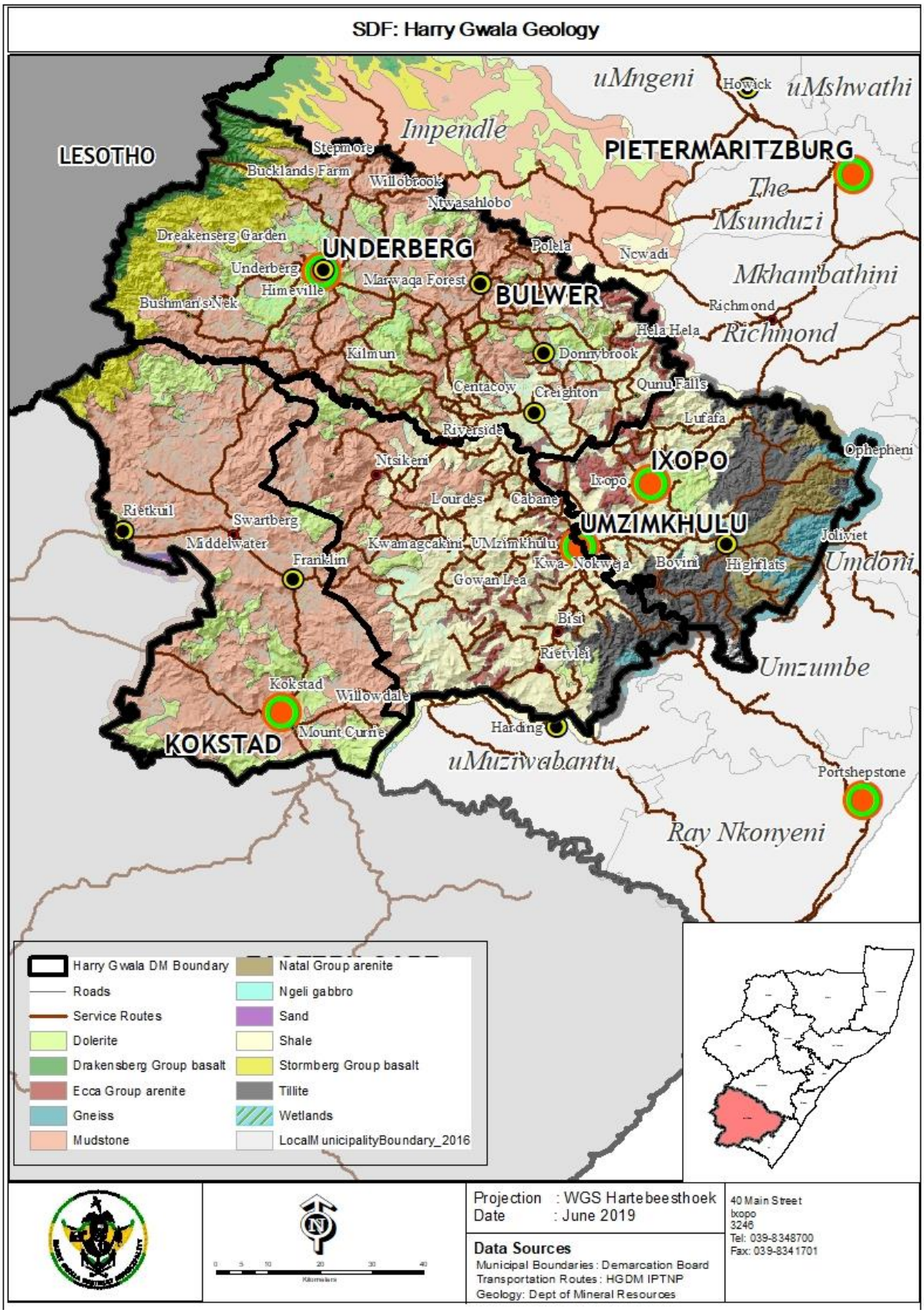
Vegetation types of the Harry Gwala District Municipality



Hydrology

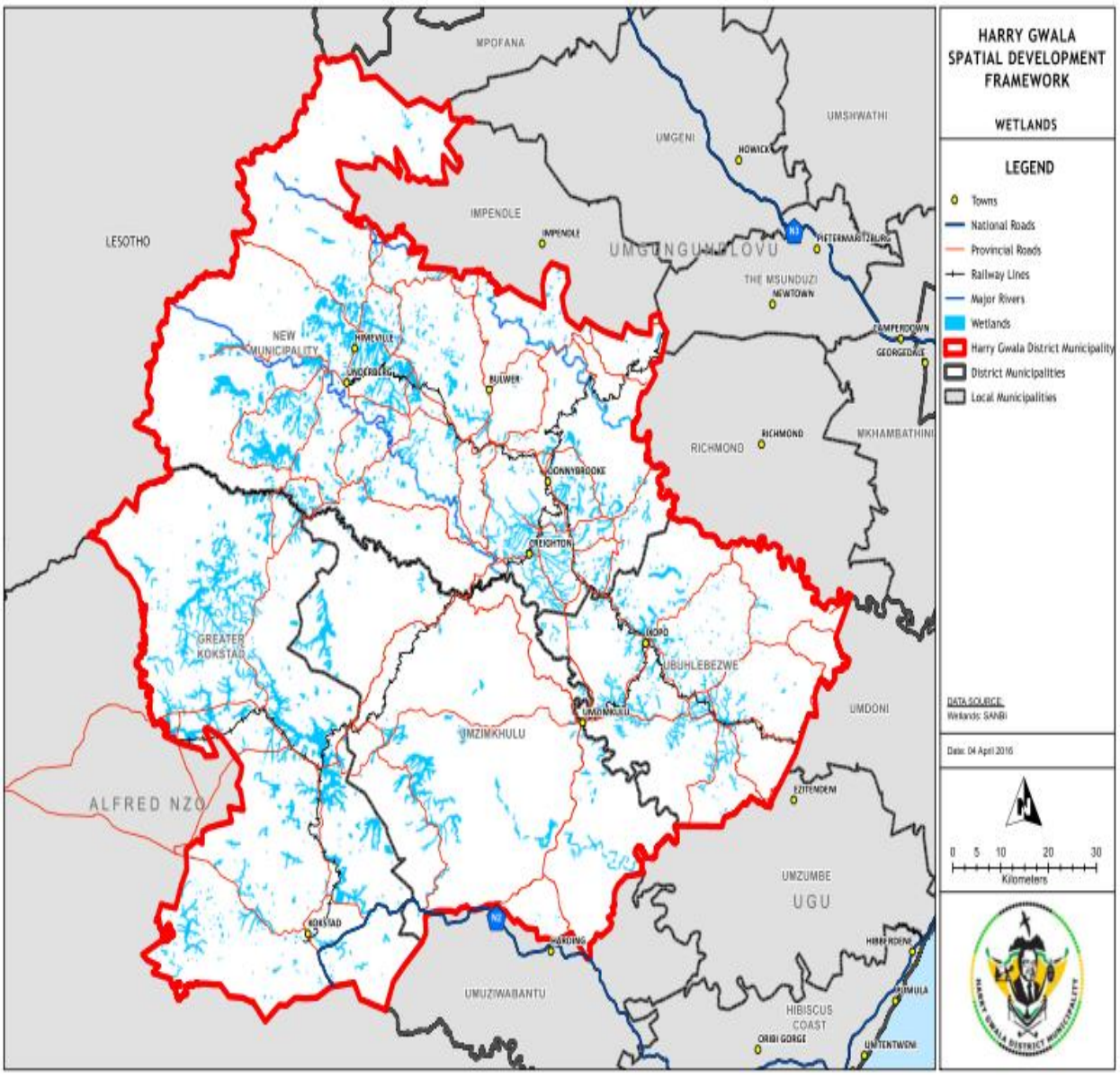
The rivers of KZN are fed by water from the Drakensberg, the highlands of the Free State and the grasslands further north. Much of the river water in KZN is used for irrigation and storage dams, which supply local needs as well as those of the industrial heartland of Gauteng, The Mkomazi River has its source at an elevation of approximately 3000 m above sea level in the Drakensberg Mountains. The river flows in a south-easterly direction and enters the Indian Ocean near the town of Umkomaas about

40 km south of Durban. Several large tributaries, including the Loteni, Nzinga, Mkomazane, Elands and Xobho rivers flow into the Mkomazi River. The region includes the small towns of Bulwer, Impendle, Ixopo, Mkomazi, Craigieburn and Magabheni which have small water requirements. The main land use activities in the catchment are large industry (Sappi Saiccor) located at the mouth of the catchment, irrigation and afforestation.The Ngwagwane catchment in the Harry Gwala district municipality is important from a conservation point of view, due to the abundance of important natural forest and wetland areas.(Camp, 1999).

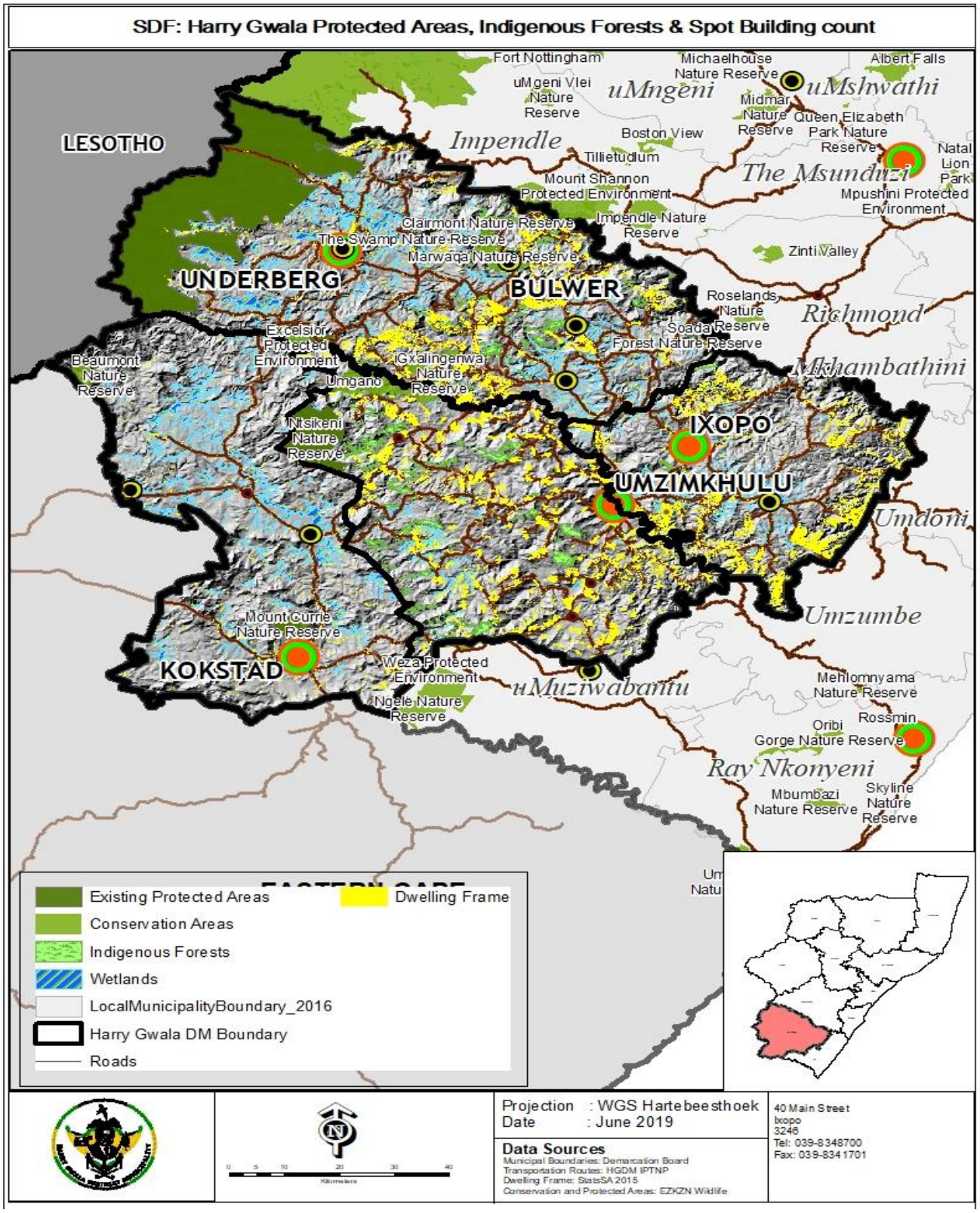


Geohydrology

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



Wetlands of the Harry Gwala District Municipality



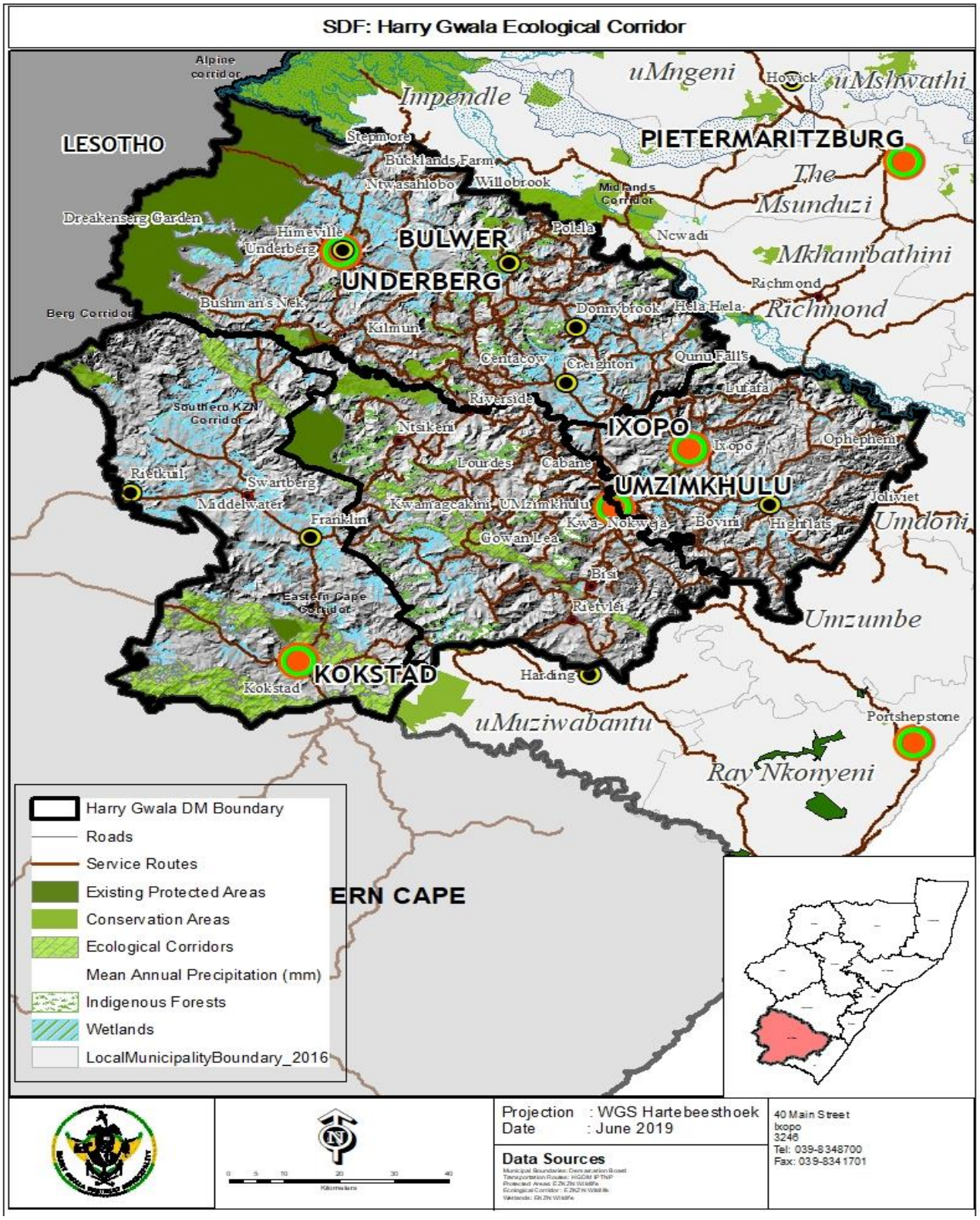
PROTECTED AREAS AND CONSERVATION AREAS

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

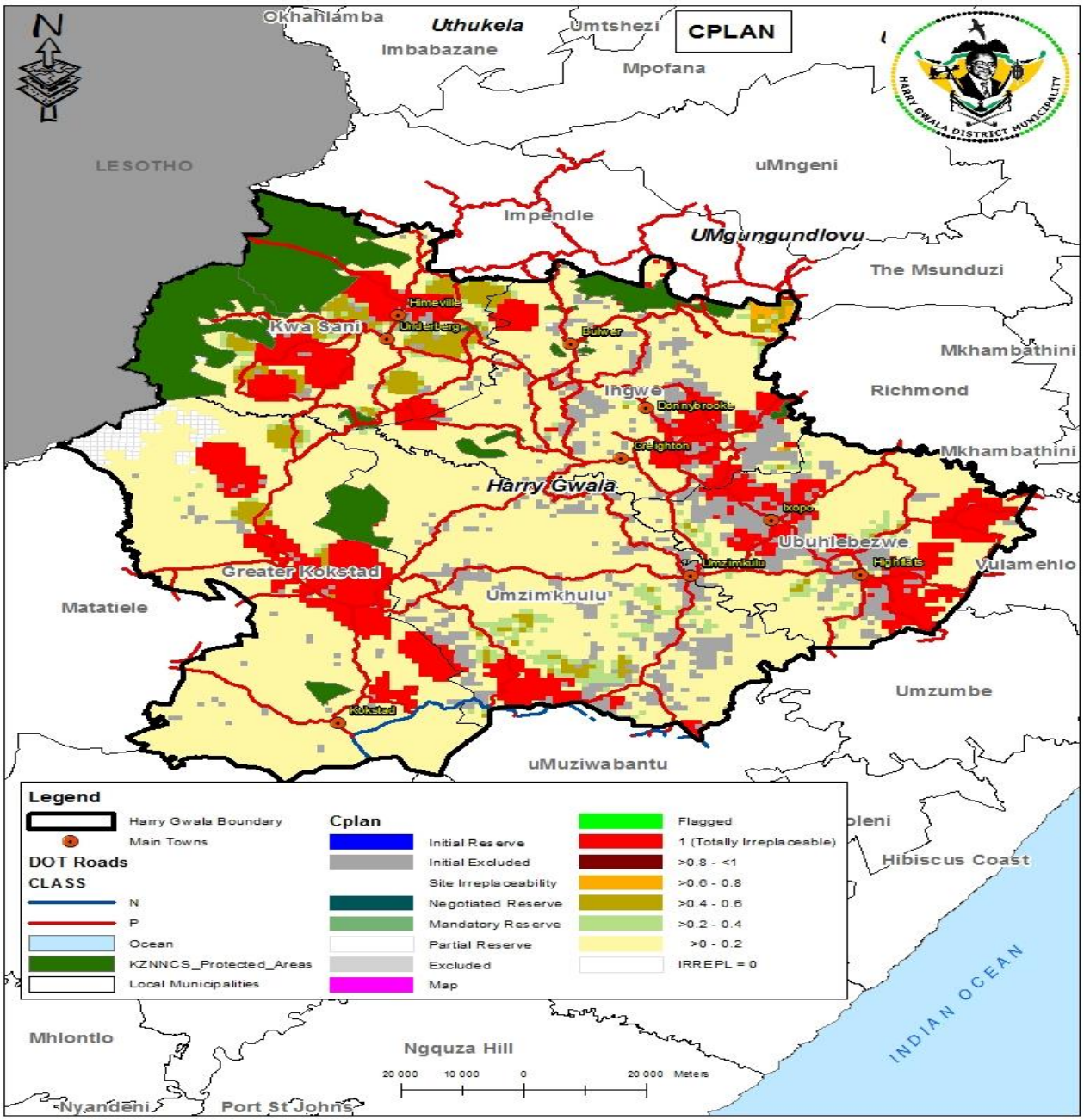
any of the protected areas referred to in section 9 of the National Environmental Management: Protected Areas Act No. 47 of 2003.
In terms of the Harry Gwala District Municipality Strategic Environmental Assessment 2013, the following areas within the Harry Gwala District Municipality are considered as protected areas;

EKZNW's PROVINCIAL BIODIVERSITY PLAN

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



Ecological Corridors within Harry Gwala District Municipality


CPLAN
Okhahlamba
Uthukela
Umtshezi
Imbabazane
Mpofana
LESOTHO
uMngeni
Impendle
UMgungundlovu
The Msunduzi
Himeville
Kwa Sani
Underberg
Bulwer
Mkhambathini
Ingwe
Richmond
Dornybrooke
Creighton
Mkhambathini
Harry Gwala
Ixopo
Ubuhlebezwe
Umzimkulu
Highflats
Vulamehlo
Greater Kokstad
Matatiele
Umzimkhulu
Umzumbe
Kokstad
uMuziwabantu
Legend
Harry Gwala Boundary
Main Towns
DOT Roads
CLASS
N
P
Ocean
KZNNCS_Protected_Areas
Local Municipalities
Cplan
Initial Reserve
Initial Excluded
Site Irreplaceability
Negotiated Reserve
Mandatory Reserve
Partial Reserve
Excluded
Map
Flagged
1 (Totally Irreplaceable)
>0.8 - <1
>0.6 - 0.8
>0.4 - 0.6
>0.2 - 0.4
>0 - 0.2
IRREPL = 0
Hibiscus Coast
INDIAN OCEAN
Mhlontlo
Ngquza Hill
20 000 10 000 0 20 000 Meters
Nyandeni
Port St Johns

SITES OF CONSERVATION SIGNIFICANCE

Conservation Area Category	Name	Area (ha)
Conservancies	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964
	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
	Donnybrook Mondi	3412
	Glenbain/Sappi	8530
	Ka Hele	1287
	Maxwell/Sappi	1563
	Mahelle/Mondi	1563
	Ixopo/Sappi	14170
	The Valley	9578
	Nhlavini Game Ranches	14361
	Ngwempisi	12632
	Masonite	1424
	Mondi Ngulu	2764
	Sappi Highfl8ats	10557
	Sappi	2344
	Tendeni	2136
	Masonite Rockvale	1579
	Sappi	1266
	Mahwaqa Mountain Oribi	19484
	Two Rivers	27964
	Kokstad Research Farm	2267
	Hlabeni Mondi	5761
	Comrie/Sappi	5485
Nature Reserves and Game Ranches	Highover Nature Reserve	1501
	Highover Nature Reserve	1501
	Penwan Country Lodge	1134
	Duma Manzi	4914

Sites of Conservation Significance	Name
	Two Rivers (Mt Currie)
	Hebron Wetland
	Epsom Vlei
	Highlands
	Lammermoor
	Sangwana Mountain
	Mzimkulwana Gorge
	Giants Cup Wilderness
	Faraway
	The Duffryn Oribi
	Citeaux
	Dublin Wetland
	Scaffel Dam Wetland
	Clouds
	Nafika Catchment
	Cycad Colony
	Springfield Catchment
	Mingay's Valley
	Tatton Forest
	Clairmont Bulwer
	Mount Shannon Nature Reserve
	Corrie Bottle Brush
	Donny Brook Vlei
	Epsom Indigenous Forest
	Epsom Wetland 2
	Corrie Bottle Brush
	Donny Brook Vlei
	Epsom Indigenous Forest
	Epsom Wetland 2
	Mosbank Wetland
	Soada Falls
	Imfne Forest
	Lilydale
	Carlslogie Bush
	Gaunu Falls
	Sculcoates Valley
	Cragie Lee
	Linford valley
	Crystal Manor Valley

	Sutton Wetland
	Echo Valley
	Wolseley
	Longlands
	Lonely Dell
	Gloria
	Kia Ora
	Dawn Valley
	Ponderosa
	Downside
	Rockvale Mountain Wetland
	Flufftail Valley
	Mgodi Valley
	Oribi Valley
	Avonmore Wetland
	Erskine Wetland
	Aloe Valley
	Freeland Grassland Site
	Crotton Dam and Wetland
	Masonite Rockvale

Source: Sisonke District Municipality Strategic Environmental Assessment 2013

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

MALOTI –DRAKENSBERG TRANSFRONTIER PROJECT

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

UKHAHLAMBA –DRAKENSBERG PARK WORLD HERITAGE SITE

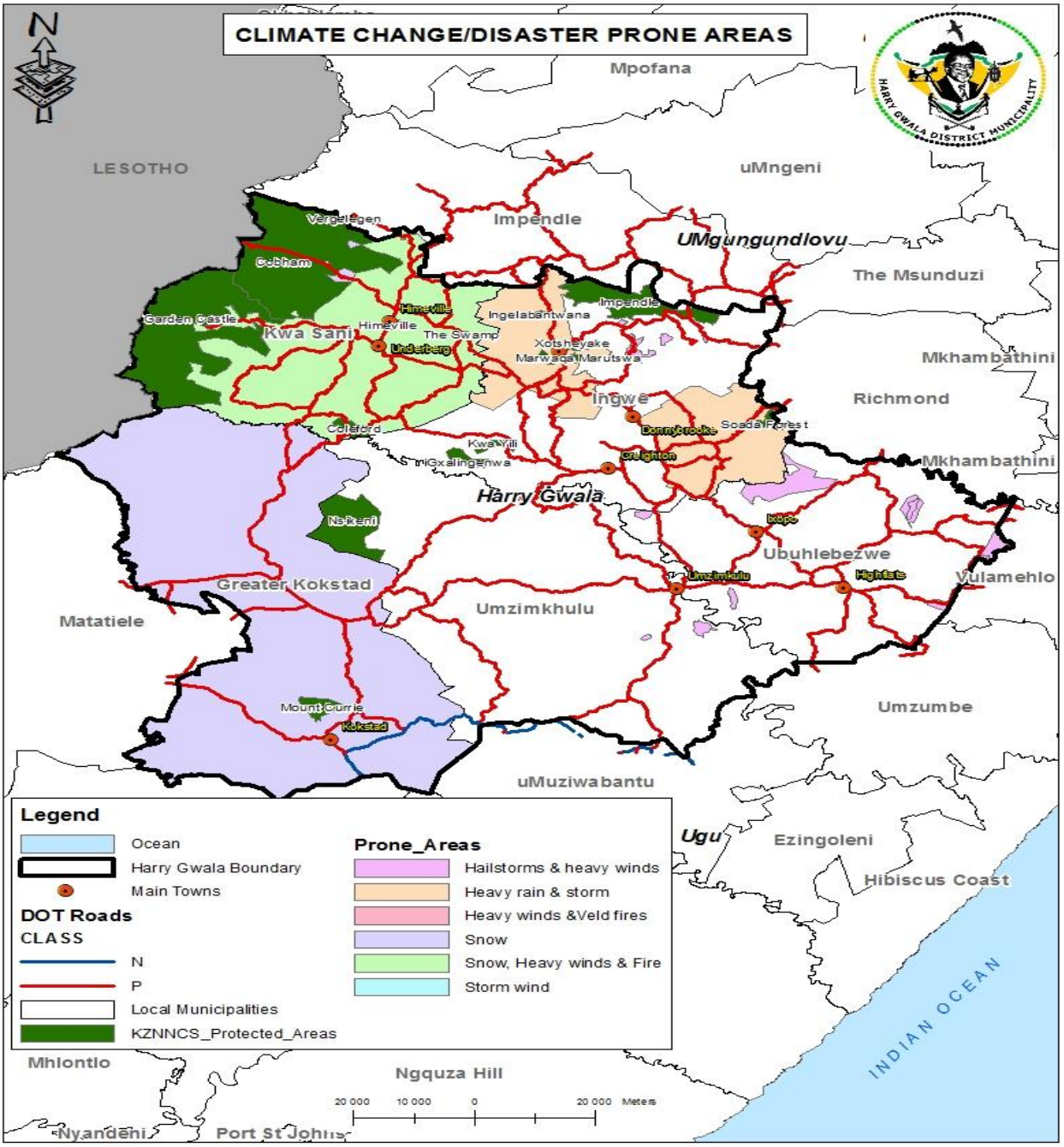
The uKhahlamba-Drakensberg Park World Heritage Site operated by Harry Gwala and the EKZNW. It comprises of natural landscapes of the Drakensberg Park which consist of many caves and rock shelters with paintings made by the San people approximately over 400 years ago.

THE NGWANGWANE CATCHMENT

The Ngwagwane catchment has been initiated by the Ezemvelo KwaZulu-Natal Wildlife due to threatened natural environment. The Ngwagwane catchment comprises of important grasslands,

wetlands and indigenous forest and provides opportunity for biodiversity conservation. The Ngwagwane catchment consists of important reserves of natural ecological assets.

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

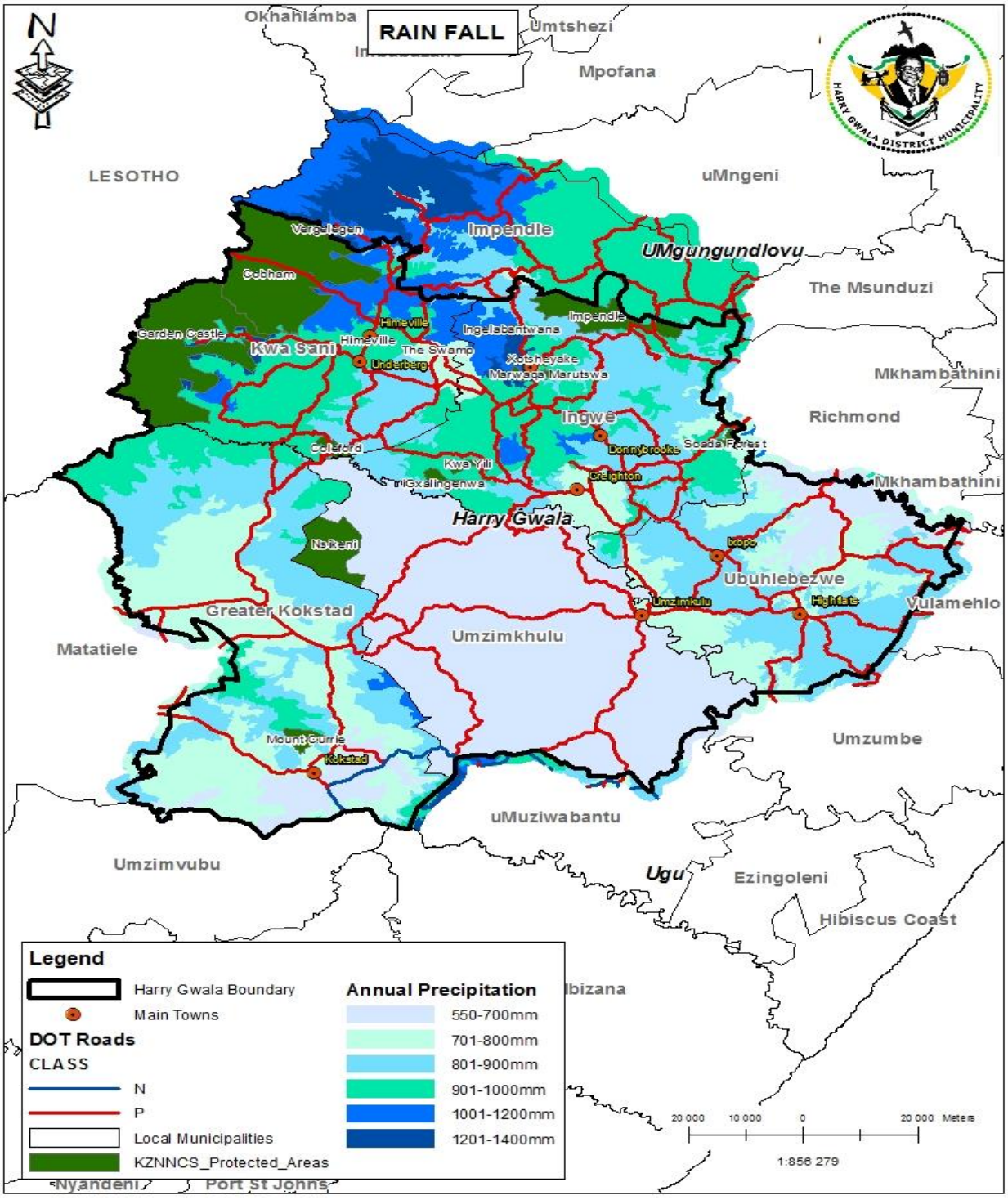


CLIMATE AND CLIMATE CHANGE

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

most of the rain is caused by cold fronts, moving in from the south-west. These are often preceded by hot, desiccating, dry “Berg” winds from the north and north-west.
Snowfalls are common mainly in the Drakensberg, where snow usually melts within a few days, though heavy snowfalls can blanket the summit for weeks. Many species of plants are adapted to the harsh conditions, and thrive in areas prone to frost and snow.
During this IDP process HGDM has noted the need to develop the Climate Response Strategy that will help in upacking the imapact of climate change within the District. The focus areas that this Climate Response Strategy should focu on include ecomic imapct in the agricultural sector, tourism and enviromental related, disater management and engineering infrastructute starndas.

This Response Strategy is expected to come up proposed adaptations and mitigation stragies in order to minimise the negative impact of climate chage and aslo change in behavour to minimis human contribution towards cliamte change. However, the HGDM has maped out the areas that are considerd to prone to flood and any other climate change impact.



Annual Rainfall for the Harry Gwala District

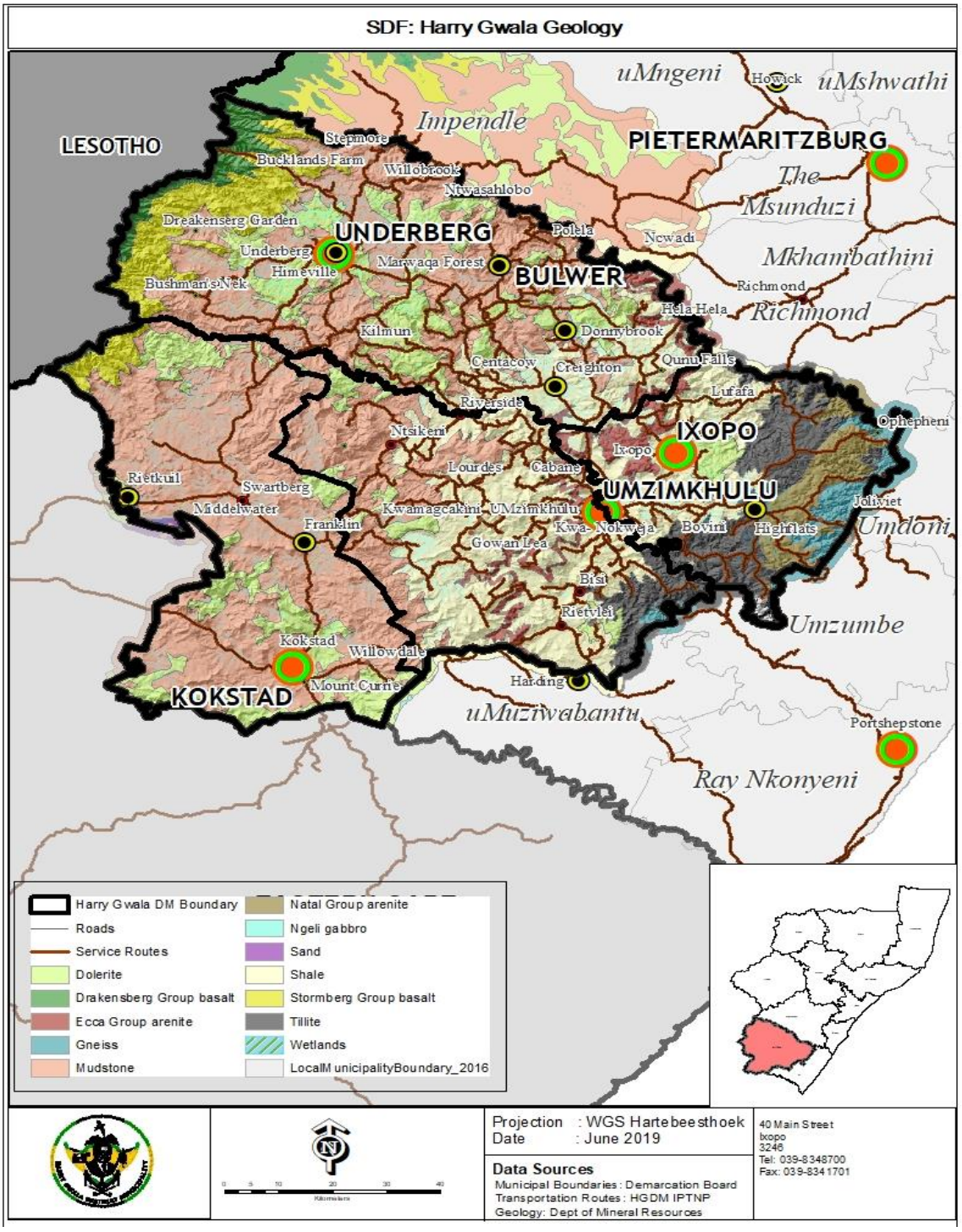


Indigenous Forest

INDIGENOUS FORESTS

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

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



Geology

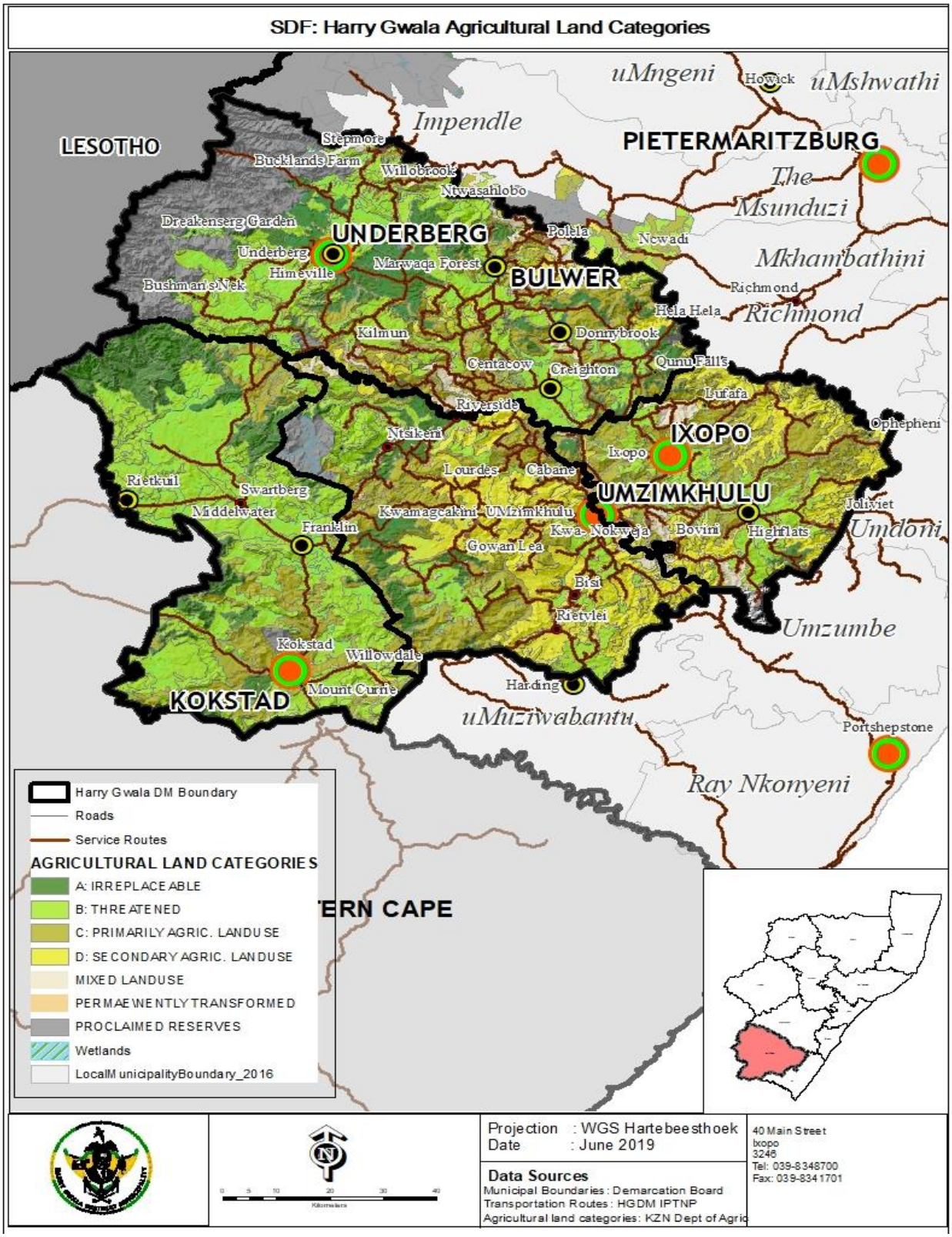
GEOLOGY

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

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

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

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



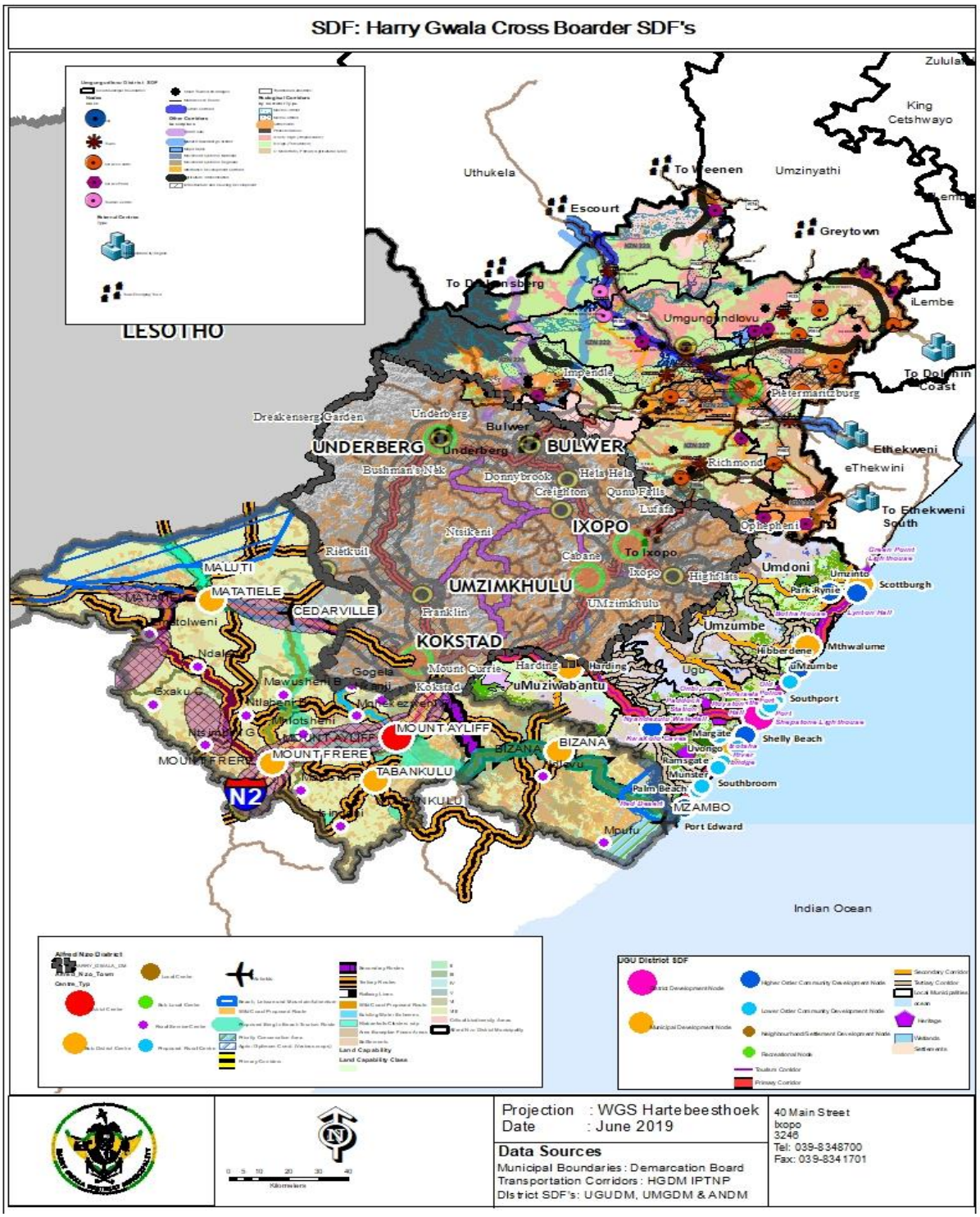
Agricultural Land Use Categories

AGRICULTURAL LAND

Harry Gwala District Municipality has a high agro-ecological potential because of the abundance of high quality soils, high altitude as well as abundant water. The economy of Harry Gwala is largely characterised by commercial farming and commercial forestry plantations (see Map 9). The district also enjoys suitable conditions for a wide array of agricultural products including field crops (maize,

soybean) and vegetables, livestock (beef and milk) as well as sugarcane around the Ixopo/Highflats area. Some of the key issues relating to agricultural assessment are highlighted below:

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



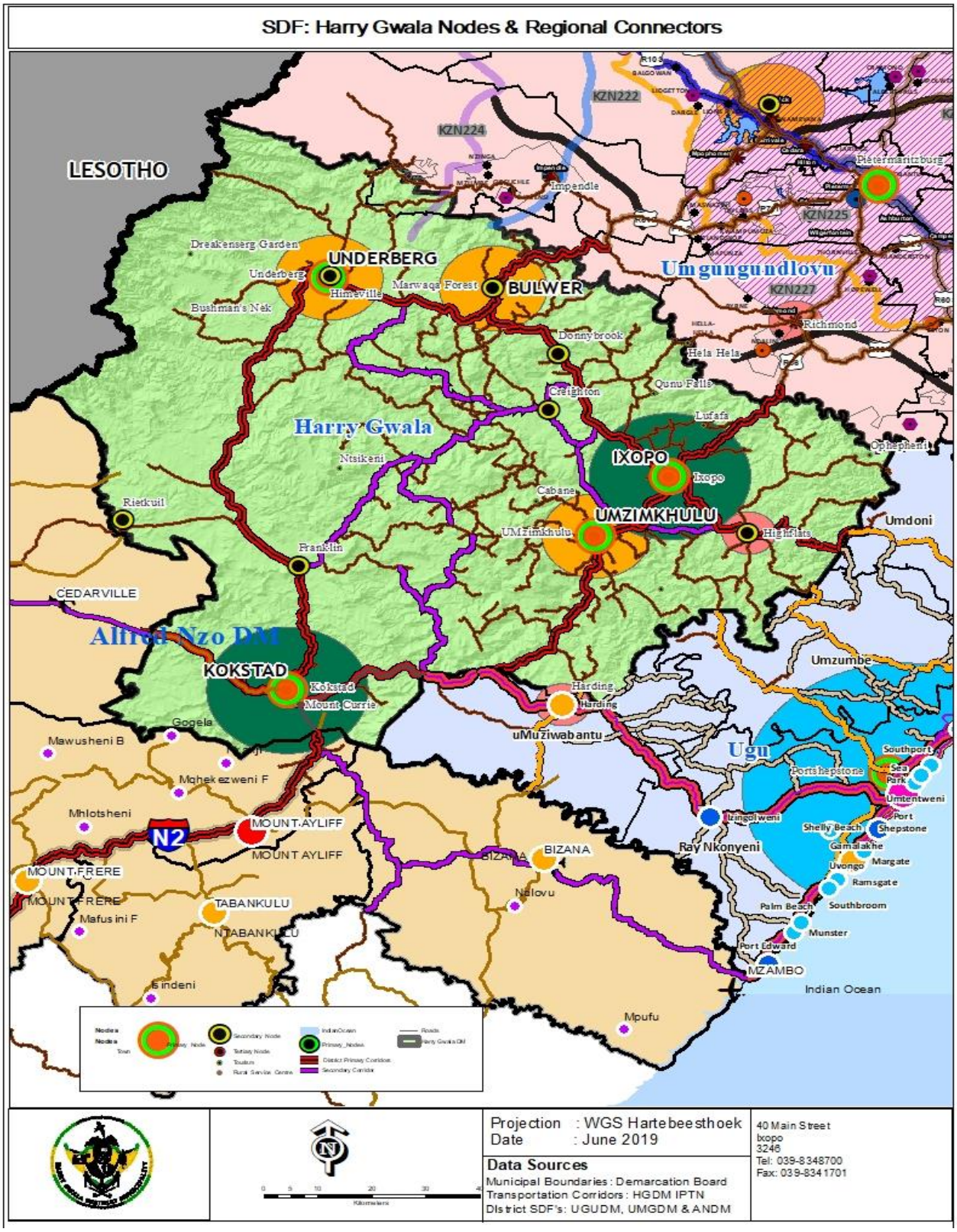
Cross Border Alignment

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

The establishment of connectivity in terms of tourism sector with neighbouring municipalities
Mobilizing support for the retail sector with commuters from Mokhotlong area, which links up with Lesotho through trade.

Enhancing support for cross border trade through supporting Mokhotlong Mohair/wool trade
Strengthening cross border tourism development (Trans-Maloti integration)

Within the Jurisdiction of the Greater Kokstad Local Municipality, R617, N2 and R56 plays a fundamental role in terms of providing a linkage between this municipality and other neighbouring municipalities. These roads have been identified as primary corridors within this municipality and thus facilitate strong cross border economic opportunities within the municipal area.
UBuhlebezwe identified P612 and the R52 as primary corridors which plays a fundamental role in connecting this municipality with other neighbouring municipalities and economic nodes. Agricultural activities and businesses have been identified on the R56 route along Richmond down to Ixopo. This route links this municipality with Pietermaritzburg and Kokstad. As a result, a strong economic development along this corridor should be embodied. The R56 and P612 also provides access to Creighton and the South Coast and connects N2 with the Eastern Cape Province. Agro-tourism should therefore be facilitated along these borders in order to increase trade between Ixopo, Creighton, Bulwer, Underberg as well as Umzinto.



Nodes and Regional connectors

REGIONAL CONNECTOR

Transportation and movement networks are mainly reinforced through activity spines, more particularly the road network of nodes. Activity spines are therefore linked to major routes to support public transports. Activity spines are mainly characterised by; high density residential and mixed land

use developments, near public transportation, encompass high degree of infrastructure and investment, promotes accessibility, pedestrian movement and accommodate mobility.

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

HARRY GWALA RURAL COMMUNITIES

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

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

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

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

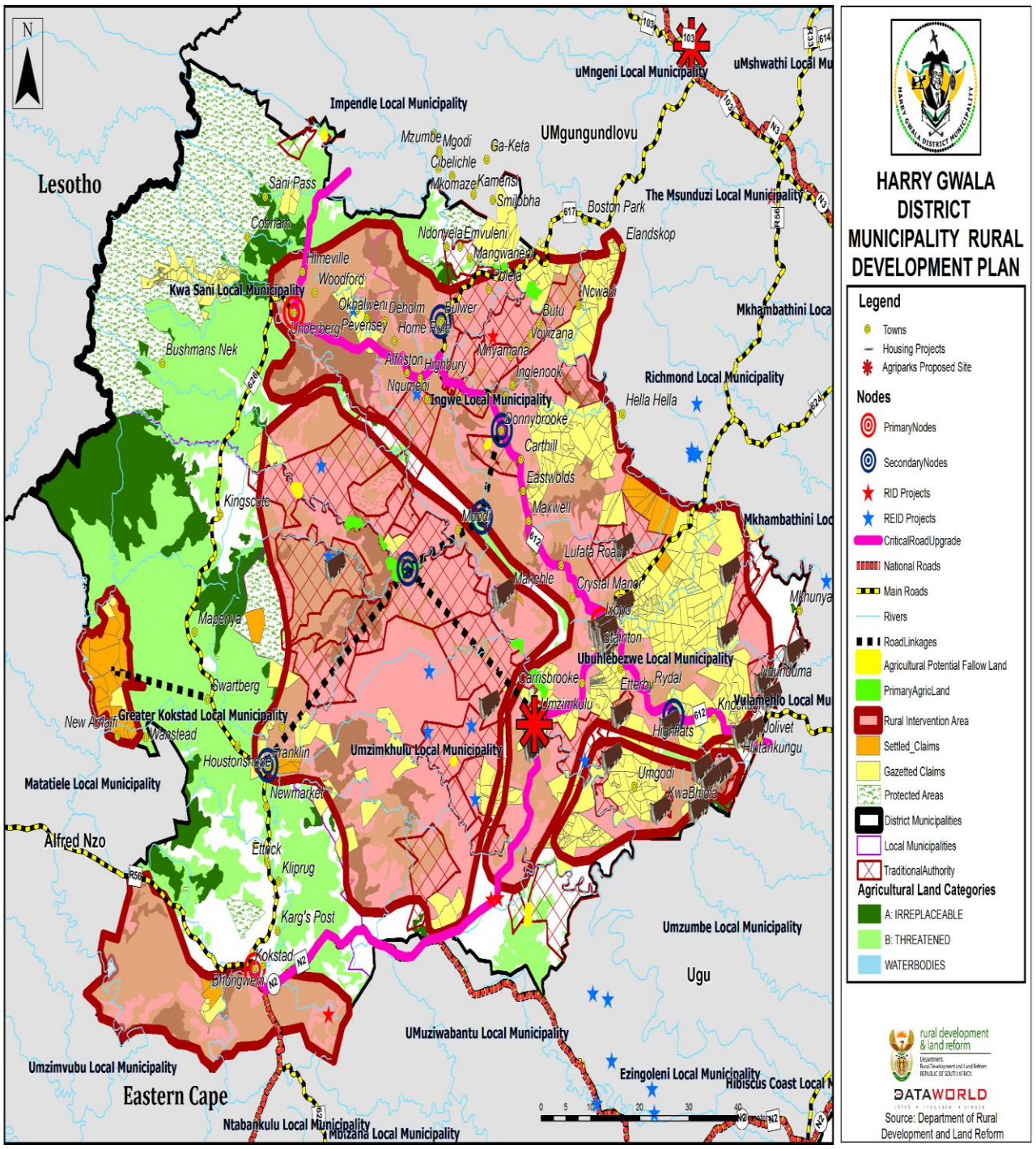
- Unlocking rural economy through agriculture and tourism
- Linking rural areas to opportunities through services
- Linking rural population to opportunities
- Harnessing and promoting natural assets

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

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

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

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



Climate Change/Disaster Prone Areas Strategic Environmental Assessment

The Environmental Management Framework (EMF) acts as the principal environmental management tool within the District. Any other environmental management tools that will be developed by HGDM such as the Climate Response Strategy will be developed using this Framework as the principal informer for environmental management. It is important to gauge Implications of development that is proposed within Harry Gwala in terms of its environmental impact. This is the reason why the EMF has been prepared by the District family of municipalities funded by the Department of Economic Development, Tourism and Environmental Affairs.

We therefore have been able to close the gap in approach to development within the district family of municipalities because the EMF has become one of the critical documents within which the HDGM screens all developments (i.e. public and private, small scale and large scale).

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

GLOBAL PANDEMIC

From the time Global Pandemic struck the shores of South Africa, the manner in which business is conducted has had to change. To make matters worse, the COVID 19 pandemic came at the time where the South Africa was experiencing a decline in the performance of its economy with unemployment levels at their peak. The Harry Gwala District Municipality was no exception, as a district that is predominantly rural and with an economy that depends on the performance of the economies of Metropolitan as well as bigger municipalities, this district was largely affected.

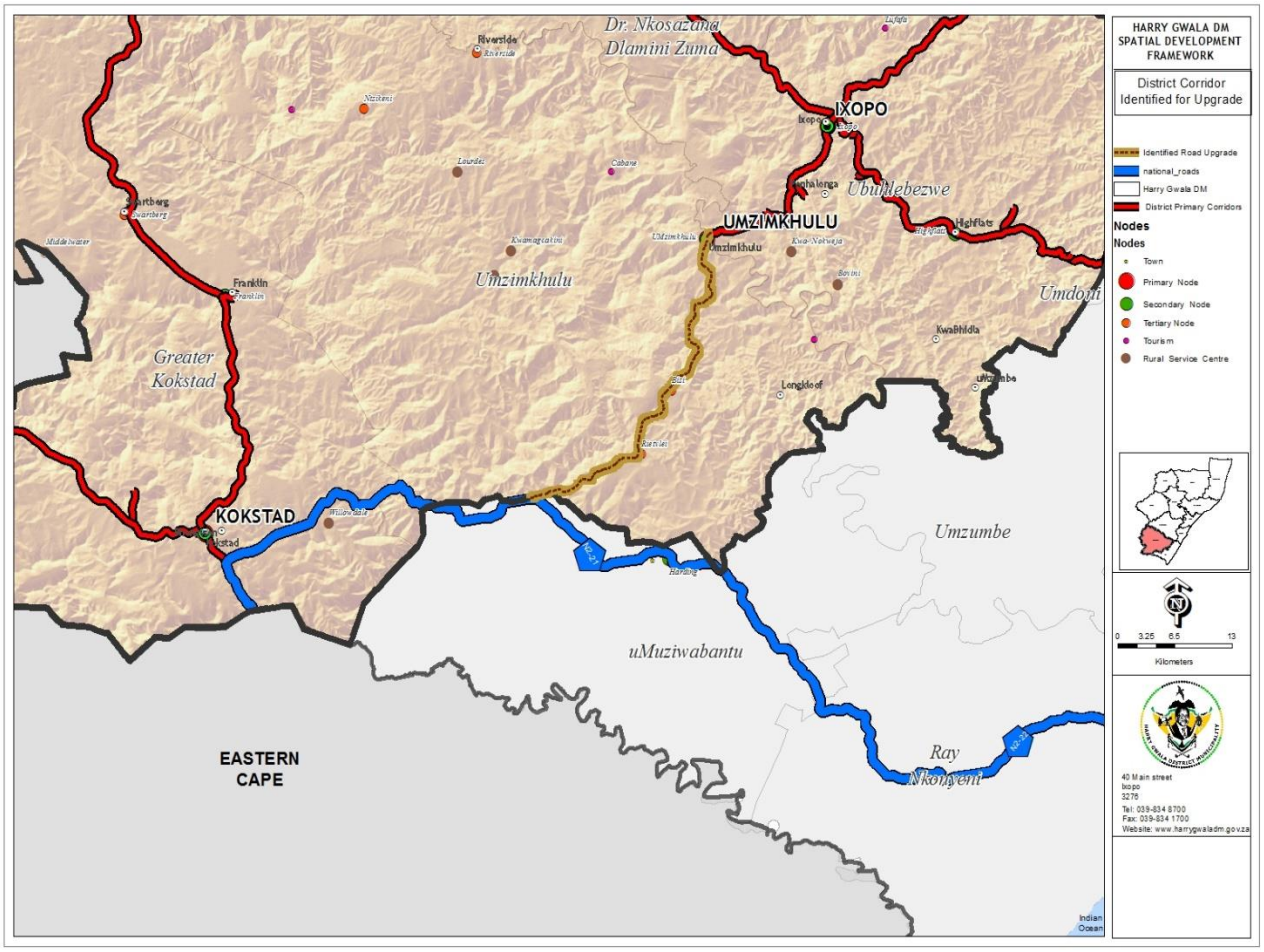
The impact of this pandemic was felt largely on:

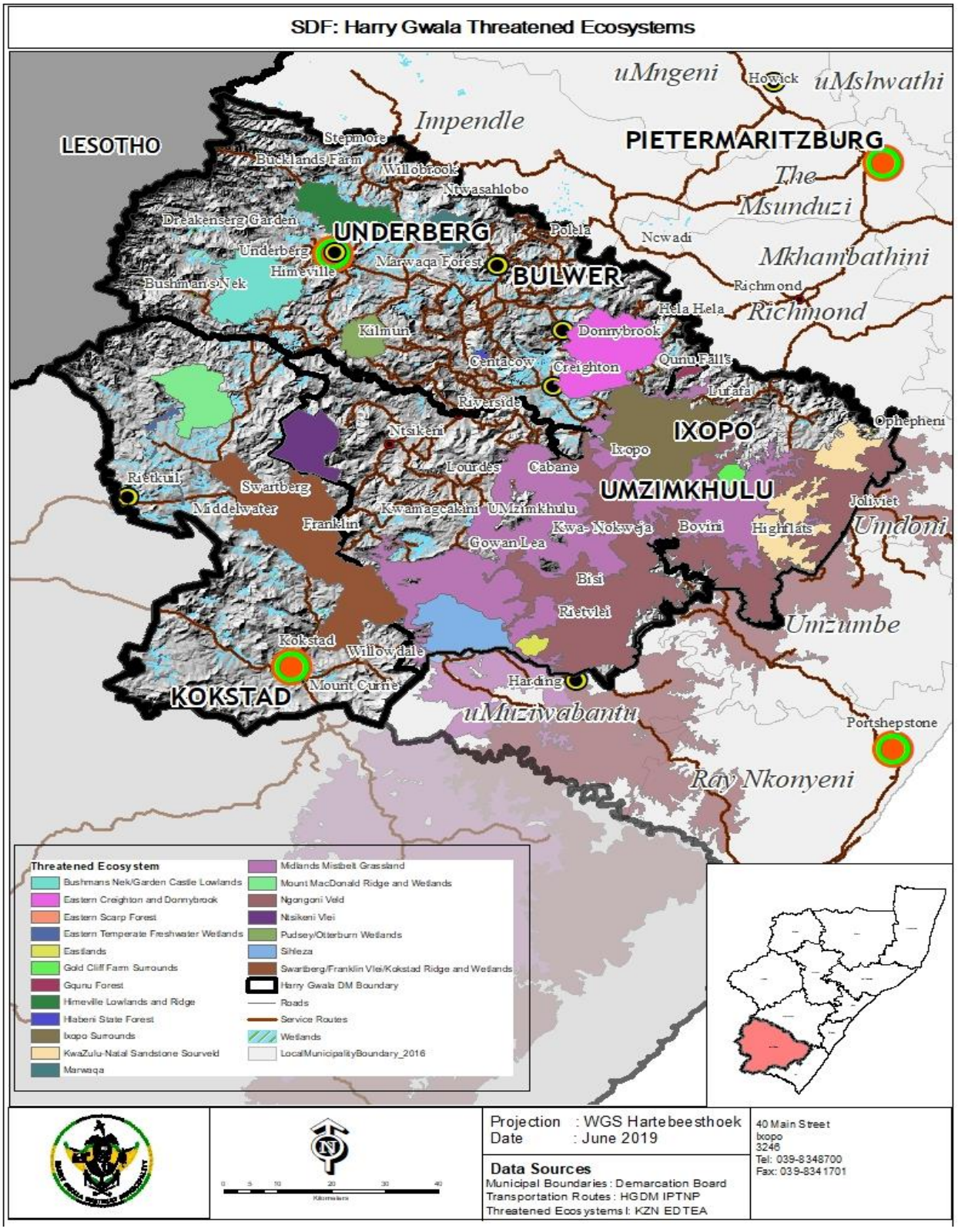
- Environmental Management
- Economic Development
- Service Delivery of both the District and its Local Municipalities
- Public Spaces and Public Gathering
- Health and Education
- Burial and Cemeteries
- Public Transport

As schools across the district, province and the country closed during the Alert Level 5 and 4 of the country's lockdown and parents returned home either because of the resultant loss of jobs, working from home principle, closing of certain institutions or a combination of some sort, domestic violence also came to the spotlight. The ban of the sale of alcohol, tobacco, places of public amusement and many other social and cultural activities brought may have contributed negatively or, in some instances, positively to the family life and its quality time.

The abovementioned areas require a paradigm shift to the manner in which municipalities approach them. Some of these issues require a high level of sensitivity when addressing them because they are connected to people's cultures and the different religions that are found within the Harry Gwala geography. The way in which funerals are/were conducted from the time the Disaster Management Restrictions began left many family members and extended relatives somewhat aggrieved. On the same score, the challenge of the lack of available space for burial escalate as most cemeteries within the district moved closer to full capacity.

The densification approach to planning is one of the critical aspect of planning that is currently under review in the spatial planning of the district as we learn more and more from this pandemic and the manner in which the district community is responding to it. What has proven to be important during the current times is the fact that the basic services provided by the district in terms of water and sanitation is crucial in the health and hygiene of the Harry Gwala District citizens.




SDF: Harry Gwala Threatened Ecosystems
uMngeni
Howick
uMshwathi
Impendle
LESOTHO
Stepmore
Bucklands Farm
Willobrook
PIETERMARITZBURG
The Msunduzi
Nwasahlobo
Dreakenserg Garden
UNDERBERG
Polela
Ncwadi
Underberg
Himeville
Marwaqa Forest
BULWER
Mkhambathini
Bushman's Nek
Richmond
Hela Hela
Richmond
Kilmuir
Donnybrook
Centacow
Creighton
Qunu Fall's
Lufafa
Riverside
Ophepheni
Ntsikeni
IXOPO
Ixopo
Lourdes
Cabane
Rietkuil
Swartberg
UMZIMKHULU
Middelwater
Kwamagcakini
UMzimkhulu
Joliviet
Franklin
Kwa-Nokweja
Bovini
Highlats
Umdoni
Gowan Lea
Bisi
Rietvlei
Umzumbe
Kokstad
Willowdale
Harding
Mount Curine
KOKSTAD
uMuziwabantu
Portshepstone
Ray Nkonyeni
Threatened Ecosystem
Bushmans Nek/Garden Castle Lowlands
Eastern Creighton and Donnybrook
Eastern Scarp Forest
Eastern Temperate Freshwater Wetlands
Eastlands
Gold Cliff Farm Surrounds
Gqunu Forest
Himeville Lowlands and Ridge
Hlaberi State Forest
Ixopo Surrounds
KwaZulu-Natal Sandstone Sourveld
Marwaqa
Midlands Mistbelt Grassland
Mount MacDonald Ridge and Wetlands
Ngongoni Veld
Ntsikeni Vlei
Pudsey/Otterburn Wetlands
Sihleza
Swartberg/Franklin Vlei/Kokstad Ridge and Wetlands
Harry Gwala DM Boundary
Roads
Service Routes
Wetlands
LocalMunicipalityBoundary_2016
Projection : WGS Hartebeesthoek
Date : June 2019
Data Sources
Municipal Boundaries : Demarcation Board
Transportation Routes : HGDM IPTNP
Threatened Ecosystems I: KZN EDTEA
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701

Spatial and Environment: SWOT Analysis

Strength	**Weakness**
• The Municipality comprise of diverse natural attraction, areas of scenic beauty, rail tourism and rare bird species which have the capacity to enhance the tourism sector of the municipality. • The Agricultural industry is more labour intensive and is located strategically along the R612 and R56. • A fairly developed institutional arrangement has been created for emerging farmers to provide support in terms of education though public and private enterprises. • Nodal Development and Precinct Plan Studies have been undertaken for areas which require urban regeneration.	• The most effective tourism strategy has not been established to unlock development opportunities in this regard. • Although the Agricultural sector provides employment opportunities, especially in Ixopo; lack of housing opportunities provides constraints with regards to productivity as employees travel far to access workplace. • Roads within the municipality are in poor condition. This also hinders flexible transportation of people and trade of goods. • There is lack of proper maintenance and rehabilitation of infrastructure • There is lack of capital for emerging farmers and limited funding for development projects outlined for prioritization in Urban Regeneration Plans for Noda Developments • Dispersed settlements patterns increasing costs for basic service maintenance and rehabilitation

Opportunity	**Threats**
The rail tourism industry can be expanded to unlock opportunities to enhance tourism attraction through a variety of natural and diverse bird species to provide a unique experience of tourism within the municipality. Ixopo is strategically located where development opportunities for industries, commercial and other economic activities can be unlocked. Opportunities which can be explored to enhance the economy of the municipality includes: • Organic Farming • Fresh Produce Market • Chicken Abattoir	• The implementation of strategic projects for tourism depends on the buy-in of all stakeholders and availability of funding. Without these, the process of enhancing the tourism industry may be in stalemate. • External factors such as HIV/AIDS and climate conditions influencing the supply and demand of the market force can hinder success of production within the agricultural sector. • Unsettled Land claims impacting on sustainability of agricultural production • Lack of interest in agriculture by the youth • Stock theft which may lead to demotivation of emerging farmers • Continues lack of proper maintenance and rehabilitation of roads • The emergence of uncoordinated land uses and urbanizations may pose a threat to the environmental land scape of the district.

DISASTER MANAGEMENT

INTRODUCTION

The Disaster Management Sector Plan is a core component of the Integrated Development Plan (IDP). Section 53 (2) of the Disaster Management Act 57 of 2002 stipulates that a Disaster Management Sector Plan for a municipal area should form an integral part of the IDP. Furthermore, section 26(g) of the Municipal Systems Act, 32 of 2000 requires each unit, municipal entity, or sector to give input to be implemented in the municipal IDP in a particular financial year. The Disaster Management Plan must be included in the IDP as a sector plan to ensure that the disaster management strategies form part of the municipal strategy and that funding can be made available to effectively implement the disaster management plan. The IDP should incorporate disaster risk reduction activities that provide for appropriate risk reduction, prevention and mitigation strategies, SWOT Analysis, Mapping of hazards, capacity etc. This sector plan will further outline legislative context, key pillars and enablers to demonstrate how these elements are properly aligned to the Municipal IDP as required by the legislation.

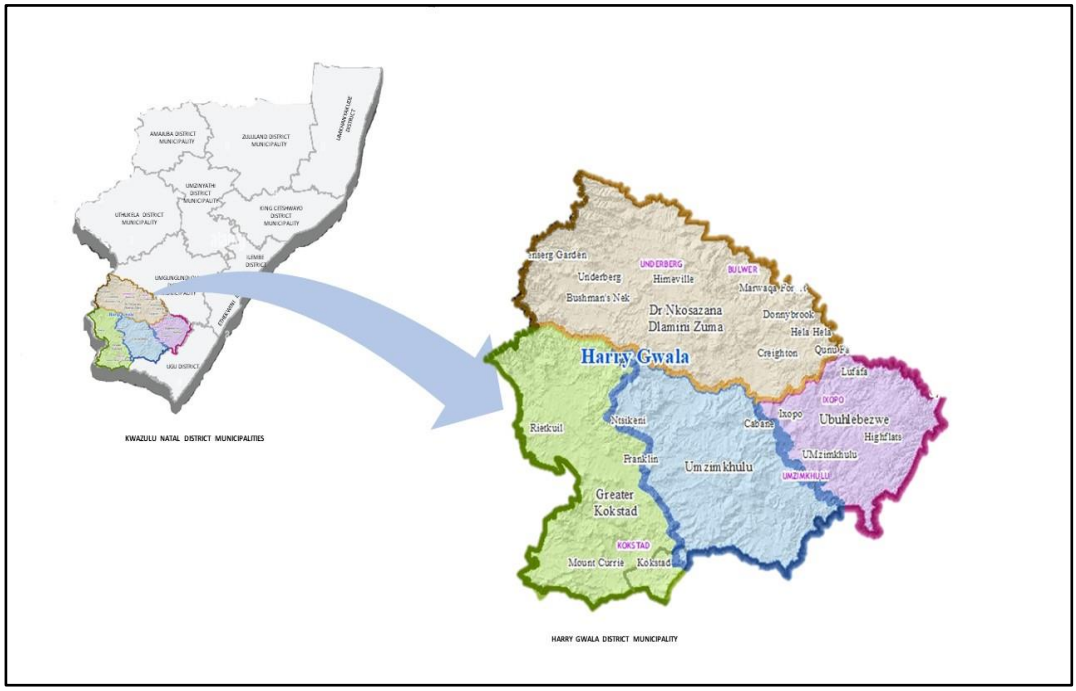
DEMOGRAPHIC PROFILE

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 Municipality area size is 11 127.89997 square kilometres and the population spread is 48.1people per square kilometre. Key rivers in the district are the uMzimkhulu and uMkomas rivers. The Harry Gwala District Municipality (DC43) is comprised of the following local municipalities: Dr Nkosazana Dlamini-Zuma, Greater Kokstad, Ubuhlebezwe and uMzimkhulu.

Population distribution in the wards per Local Municipality.

Municipality	Male	Female	Total	Number of Wards	Number of Households
Harry Gwala District Municipality	239582	271284	510865	61	122 973
Greater Kokstad Local Municipality	36878	39875	76753	10	17 842
Dr. Nkosazana Dlamini-Zuma Local Municipality	56732	61748	118480	15	28 714
Ubuhlebezwe Local Municipality	55513	62834	118346	14	26 801
uMzimkhulu Local Municipality	90459	106827	197286	22	49 616

Harry Gwala District Municipality Map



MUNICIPAL LEGISLATIVE MANDATE

Constitution of the Republic of South Africa Act 108 of 1996

The Constitution of the Republic of South Africa places a legal obligation on the government to ensure the health and safety of its citizens. Section 41 of the Constitution stipulates the principle of co-operative government and inter-governmental relations and specifically requires the three spheres of government to co-operate with one another in mutual trust and good faith by among others, fostering friendly relations; assisting and supporting one another; informing one another of, and consulting one another on, matters of common interest.

Section 41(1) (b) of the Constitution provides that all spheres of government are required to secure the well-being of its citizens. Firefighting services is a local government function with concurrent provincial and national legislative competence in terms of Schedule 4 Part B, of the South African Constitution. Notwithstanding the fact that firefighting services are rendered by the local sphere of government, both provincial and national governments also have specific roles and responsibilities in terms of the Constitution, 1996.

3.2. Municipal Systems Act (Act No. 32 of 2000)

The Municipal Systems Act No. 32 of 2000 requires all municipalities (metropolitan, district and local authorities) to undertake an integrated development in the planning process to produce currently relevant IDPs. Section 26 (g) of Municipal Systems Act No. 32 of 2000, requires the IDP to reflect an applicable Disaster Management Plan.

Section 78 stipulates that in the case where a municipality decides to provide a service through an internal mechanism, it must assess direct and indirect costs and benefits associated with the project, assess municipal capacity and its future capacity to furnish skills, expertise, and resources required, as well as re-organization of its administration and development human resource capacity. In addition, Section 79 states that if a municipality decides to provide a municipal service through an internal mechanism mentioned in section 76(a), it must-

- Allocate sufficient human, financial and other resources necessary for the proper provision of the service; and
- Transform the provision of that service in accordance with the requirements of this Act.

3.3. The National Disaster Management Framework

The National Disaster Management Framework provides guidelines for the development of the provincial and municipal disaster management frameworks. The framework classifies disaster management into four (4) Key Performance Areas (KPAs) and three (3) Enablers.

KPA three (3) on "Disaster Risk Reduction" (DRR) stipulates that disaster risk reduction efforts must be included in strategic integrated structures and processes. The risk-related information must also be incorporated into spatial development frameworks (SDFs). Projects and initiatives that focus on disaster risk reduction must be included in IDP to ensure budget allocation.

3.4. Disaster Management Act (Act No. 57 of 2002)

Section 53 (2) (a) of Disaster Management Act No. 57 of 2002 specifies that a disaster management plan for a municipal area must form an integral part of the municipality's integrated development plan (IDP). The plan must:

- anticipate the types of disaster that are likely to occur, in the municipal area and the possible effects;
- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities, and households;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with possible disasters;
- provide for appropriate prevention and mitigation measures;
- establish strategic communication links; and
- Facilitate maximum emergency preparedness and response.

3.5. Municipal Structures Act (Act 117 of 1998)

The Local Government: Municipal Structures Act, 1998 in Section 84 (1) (j) makes provision for powers and functions of district municipality to render firefighting services serving the area of jurisdiction, which includes:

(i) Planning, Coordination, and regulation of fire services;

(ii) Specialized firefighting services such as a mountain, veld, and chemical fire services;

(iii) Coordination of the standardisation on infrastructure, vehicles, equipment and

procedures; and

(iv) Training of fire officers.

The Local Government: Municipal Structures Act, 1998 in Section 84(1) (j) read with Section 155(3) (c) of the Constitution, 1996 confers the executive authority for the provision of firefighting services to a district municipality unless the MEC has adjusted the power to a local municipality in terms of Section 85 of the Local Government: Municipal Systems Act, 2000. A district municipality, or in the case of an adjustment of the power to a local municipality by the MEC, must in terms of the Local Government: Municipal Systems Act, 2000 decide on an appropriate mechanism to perform the firefighting services.

3.6. Fire Brigade Services Act 99 of 1987

The Fire Brigade Services Act, Act 99 of 1987 (FBSA) is the primary piece of legislation regulating fire services and seeks to provide for the establishment, maintenance, employment, coordination, and standardization of fire brigade services.

In terms of the FBSA, local authorities are allowed to establish and maintain a fire brigade service for the following purpose:

a. Preventing the outbreak or spread of a fire;
b. Fighting or extinguishing a fire;
c. The protection of life or property against a fire or other threatening danger;
d. The rescue of life or property from a fire or other danger;
e. Subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service as an integral part of the fire brigade service;
f. The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

3.7. National Veld and Forest Act 101 of 1998

The National Veld and Forest Fires Act, 1998 confers on landowners a responsibility to prevent veld fires through the provision of fire breaks and other means as well as the responsibility to fight fires. To achieve this, mandate the Act provides for the creation of fire protection associations, local authority is required to register and become a member of the association, which is led by the Chief Fire Officer of a municipal fire service. However, should a Chief Fire Officer decline to be appointed as a Fire Protection Officer, a member of the fire protection association must be appointed to perform the function?

STATUS OF MUNICIPAL INSTITUTIONAL CAPACITY

Objective: To establish integrated institutional capacity within the municipal sphere to enable the effective implementation of disaster risk management policy and legislation; and which will give explicit priority to the application of principles of cooperative governance and place appropriate emphasis on the involvement of all stakeholders in disaster risk management.

Status of Municipal Disaster Management Centre

In terms of the Disaster Management Act, 57 of 2002 and the Disaster Management Amendment Act, Section 16 (4) stipulates that Metropolitan and District Municipalities are required to establish Disaster Management Centre's in consultation with the relevant local municipalities.

It is in accordance with the above-mentioned legislative imperative that the HGDM Disaster Management Centre was established in 2015. The Centre is fully functional. The Disaster Management Centre is situated at 419 Stuarts Drive, MORNING SIDE in IXOPO. GPS Co-Ordinates: **Latitude: 30°09'26"S, Longitude 30°03'53"E**

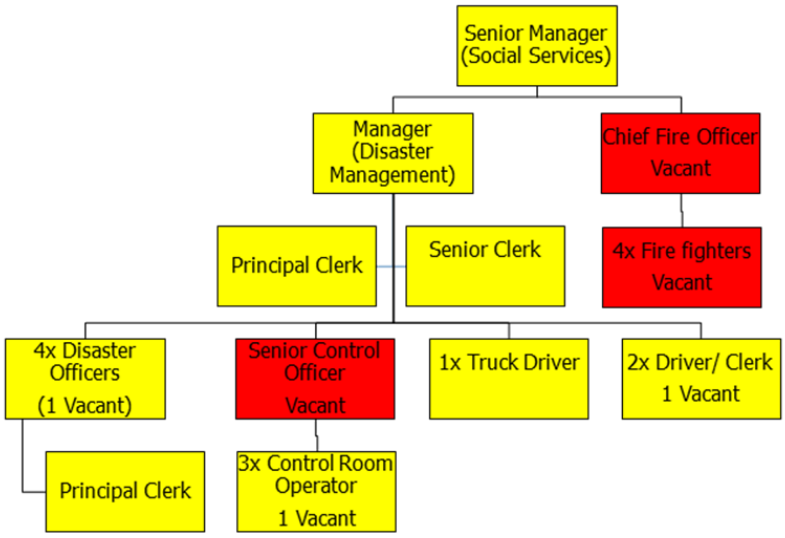
The Disaster Management Centre supports four local municipalities that fall under its jurisdiction, namely: Greater Kokstad, Dr. Nkosazana Dlamini-Zuma, Ubuhlebezwe, and uMzimkhulu Local Municipality. The Disaster Management Centre is a central point from which all disaster risk management policy planning and operations are directed and executed. The district is striving to promote a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures that aimed at:

- Preventing or reducing the risks of disasters
- Mitigating the severity or consequences of disasters
- Emergency preparedness
- Rapid and effective response to disasters
- Post-disaster recovery and rehabilitation

HARRY GWALA DISTRICT MUNICIPALITY DISASTER MANAGEMENT CENTRE



Disaster Management and Fire & Rescue Services Organogram



As outlined by the Policy Framework and Disaster Management Act, 57 of 2002, district municipality must provide support and guidance to local municipalities in the event of disaster occurrence or threaten to occur. Furthermore, the district should coordinate other relevant role-players to activate their available resources to support disaster risk management. The district disaster management team consists of 12 employees who are always on standby to respond to incidents that may occur within the district.

➢ **Disaster Management Equipment and Humanitarian Aid**

- 3 x Disaster Management Vehicles
- Relief Material in a form of Blankets, sponges, Box B, food parcels and funeral groceries
- Fire Beaters & Knapsack sprayers
- Plastic Sheeting's and tents

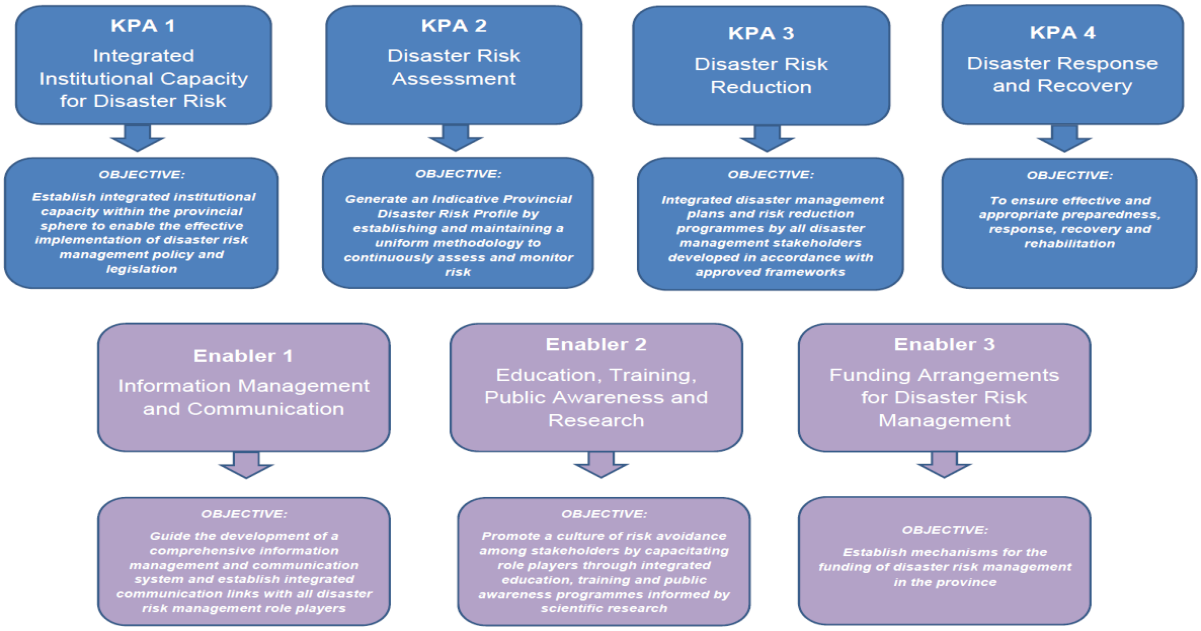
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isaster Management Legislative Compliance

Municipality	DM Framework (Section 42)	Establish DM Centre (Section 43)	Appoint Head of the Centre (Section 45)	Number of DM Staff	Establish Communication Links	Prepare specific contingency plans (section	Prepare DM Annual Report (Section 50)	Establish DMAF (Section 51)	Disaster Management Sector Plan in the IDP (Section 52 (2) (a)	Prepare DM Plan (Section 53)	Establish Volunteer Unit (Section 58)	Appoint Chief Fire Officer	Establish Fire Services	Number of Fire Services Staff: Permanent & Temporal
	☺	☺	☺	12	☺	☺	☺	☺	☺	☺	☺	☹	☹	NIL

Status of the Disaster Management Policy Framework

Chapter 5, Section 42 (1) of the Policy Framework for Disaster Management provides for the establishment and implementation of the Disaster Management Policy Framework in the municipality aimed at ensuring an integrated and uniform approach to disaster management in its area. The Harry Gwala District Municipality applied both the National and Provincial Disaster Management Policy Framework to ensure an integrated and uniform approach to disaster risk management in its area.



Status of a Disaster Management Plan

The Harry Gwala District Municipality Disaster Management Plan was reviewed and adopted by Council in May 2021. Risk Reduction projects and programs are identified in the disaster risk management plan AND risk assessment to prevent/mitigate disaster risks that occurred or may occur and budget to implement these projects and programs.

Status Of Fire Services in the District

Background

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

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

Furthermore, the Municipal Structures Act Chapter 4, Section 84 (1) states the division of functions and powers between the District and Local Municipalities.

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

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

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

- **Fire Services in The District**

The Harry Gwala District municipality does not have Fire & Rescue Services**.** The Harry Gwala Disaster Management Centre caters for Fire and Rescue based on the structure of the building however the fire services are not yet established due to financial constraints.
Upon a fully functional Disaster Management Centre Fire Services will then be able to support the local municipalities. The District Municipality is currently not in a position to employ a Chief Fire Officer in the financial year 2023/24.
All four Local Municipalities within the District have established their Fire & Rescue Services.

- **Fire Protection Association (FPA)**

The District Municipality has partnered with Fire Protection Association. The FPA has been accommodated in the District Disaster Management Centre. The FPA is formed by forestry such as SAPPI, Mondi, Masonite. The Fire Protection association support and serve as a backup when there are fires that occurs within the district.

- **Signing Of Service Level Agreements with Local Municipalities**

The Harry Gwala District Municipality is in process of facilitating the development and signing of Service Level Agreements (SLA's) between the four Local Municipalities through the Practitioners meeting combined with the Fire Services Forum. The agreement will assist the District and the family of local municipalities in the coordination of response to reported incidents. There is a lack of capacity in some of the local municipalities and low capacity in others and the incident response has a turnaround time to be met

MUNICIPAL DISASTER MANAGEMENT INTER-DEPARTMENTAL COMMITTEES

- **Portfolio Committee Meeting**

The Harry Gwala District Disaster Management reports all activities carried out by the unit in the Social Services and Development Planning Committee. The Committee recommends the resolutions taken and send to EXCO and Council for approval. This committee sits on a monthly basis and is represented by Councillors, Traditional Leaders, Executive Directors, Senior Managers and Managers. The committee is chaired by the Portfolio Head of the department.

- **Departmental Management Committee Meeting**

  This is an internal committee that consists of the Executive Director, Senior Managers, and Managers within the Department where all activities that are carried out by the different Directorates are being discussed in line with the Service Delivery Budget Implementation Plan (SDBIP). The committee provides support to the units in the implementation of all the activities of the department.

- **Municipal Managers Forum**

  This is an internal coordination forum at the Manager level where resolutions taken from the Joint Disaster Management and Municipal Health Services Advisory Forum can be implemented, followed, and serves as a coordination forum for disaster management issues within the municipality. All Municipal Managers from all Local Municipalities sit in this forum.

- **HGDM Joint Disaster Management Practitioners Meeting and the District Coordinating Forum for Fire Services (DCF)**

The District Practitioners Forum meetings are convened on a quarterly basis before the Disaster Management Advisory Forum in the Disaster Management Centre, however the Disaster Management Forum post the launch of the District Development Model was separated to report to two clusters which convene on a quarterly basis being chaired by the Mayors within the four local municipality's. The Unit discovered that the objective of the advisory forum slightly differs from the clusters thus requested in the Technical Hub to revive Disaster Management Advisory Forum as it was no longer functioning as a forum but a cluster in order to ensure the business of Disaster Management is managed and carried out accordingly.

It was resolved that these meeting must rotate which enables the province and the district to monitor closely the LM's in terms of provision of the service. All Local Municipality Fire Services participate and report on Local Disaster Management Programs/Projects in line with their Service Delivery Budget Implementation Plans (SDBIP). All issues that pertain to disaster management and fire services are discussed in this meeting. Reports from Local Municipalities on all activities carried out are presented to this forum. Challenges in the implementation of Key Performance Areas and all Disaster Management activities are also shared so that the practitioners can share possible solutions. The Committee serves a coordination structure for all planned operational activities within the district to ensure proper alignment of activities, joint planning and implementation as well as monitoring of interventions.

The District Practitioners Forum meetings are convened on a quarterly basis before the Disaster Management Advisory Forum in the Disaster Management Centre. It was resolved that these meeting must rotate. All Local Municipality Fire Services participate and report on Local Disaster Management Programs/Projects in line with their Service Delivery Budget Implementation Plans (SDBIP). All issues that pertain to disaster management and fire services are discussed in this meeting. Reports from Local Municipalities on all activities carried out are presented to this forum. Challenges in the implementation of Key Performance Areas and all

Disaster Management activities are also shared so that the practitioners can share possible solutions. The Committee serves a coordination structure for all planned operational activities within the district to ensure proper alignment of activities, joint planning and implementation as well as monitoring of interventions.

- **Schedule of the Joint DMPM and DCF**

Name of the meeting	Date	Time	Venue
Joint Disaster Management Practitioners Meeting and Fire Services Coordinating Forum	30/11/2022	10h00	HGDM DMC Boardroom
	23 February 2023	10h00	uMzimkhulu Council Chamber
	06 June 2023	10h00	uMzimkhulu Council Chamber

- **Municipal Disaster Management Advisory Forum**
  - Chapter 5, section 51 of the Disaster Management Act states that District and Local Municipalities must establish a Municipal Disaster Management Advisory Forum. The fundamental objective of the District Disaster Management Advisory Forum is to provide a mechanism for relevant disaster management role players to consult one another and to coordinate activities regarding matters related to disaster management.
  - The District Disaster Management Advisory Forum was established in 2008 and is functional.
  - The forum sits quarterly in accordance with Chapter 5, Section 51 0f the Disaster Management Act 57 of 2002. All relevant stakeholders participate to deal with all disaster management issues that affect the communities. The number of stakeholders and partnerships expands each year. The forum provides a platform for all stakeholders to present and discuss contingency plans and plans for all activities for the term. Reports on incidents and responses provided are also presented and discussed to provide.

  - The District Development Model was launched in the district in the year 2021 by the MEC for Corporative Governance and Traditional Affairs. A resolution was taken in the DDM launch was said to to do away with the forums in the district and use the DDM clusters as a platform for business relating to Disaster Management. The Disaster Management Advisory Forum now forms part of the Justice, Crime prevention and Security Cluster as per the new DDM. The Disaster Management unit is however in the process of re-establishing the Disaster Management Advisory forum to comply with

the legislation. The next District Advisory forum meeting will be on 07th of June 2023 at the Disaster management Centre.

DISASTER RISK ASSESSMENT

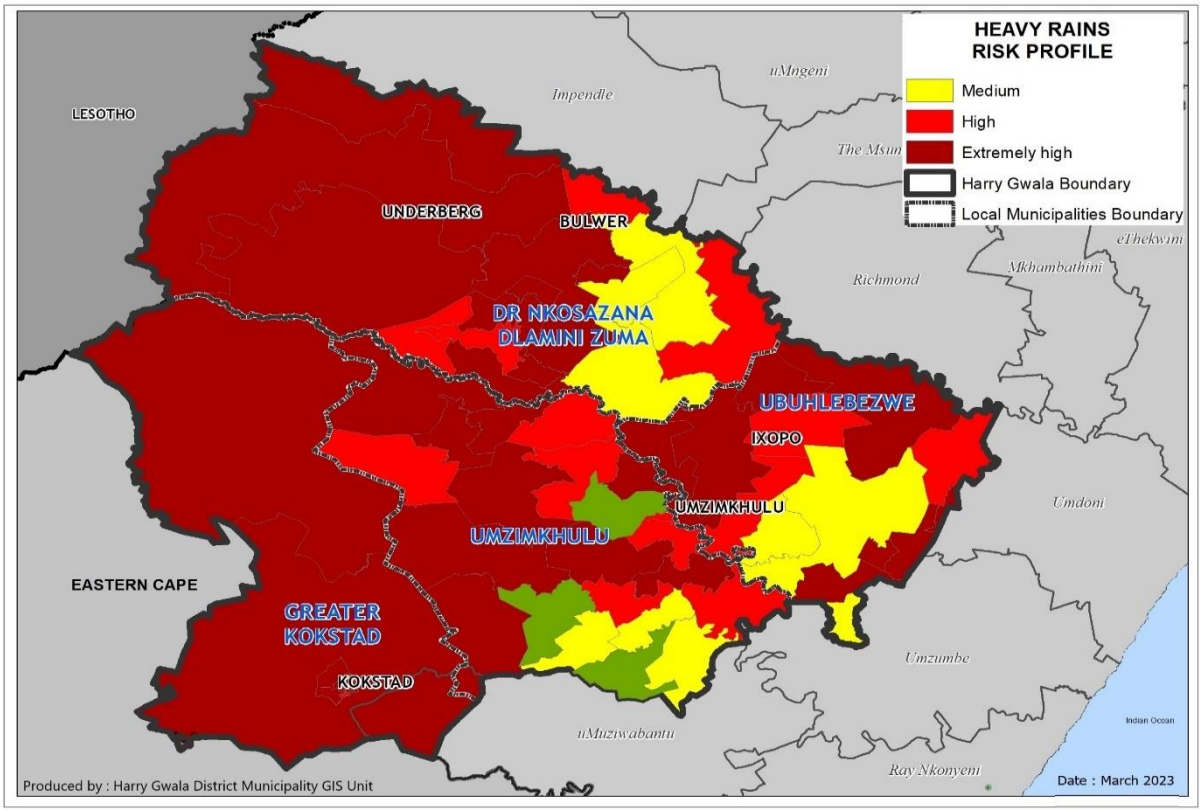
List of Priority Hazards (risks)

The District Municipality just like any other municipalities in the province of KwaZulu-Natal ids prone to several natural and man-made hazards. The extent of vulnerability varies and is determined by socio-economic status as well as the exposure and coping capacity of a particular household or community to a specific hazard.
The HGDM Disaster Management unit conducted risk assessments and analysis in the current financial year and different types of hazards were identified in all wards of the municipalities.

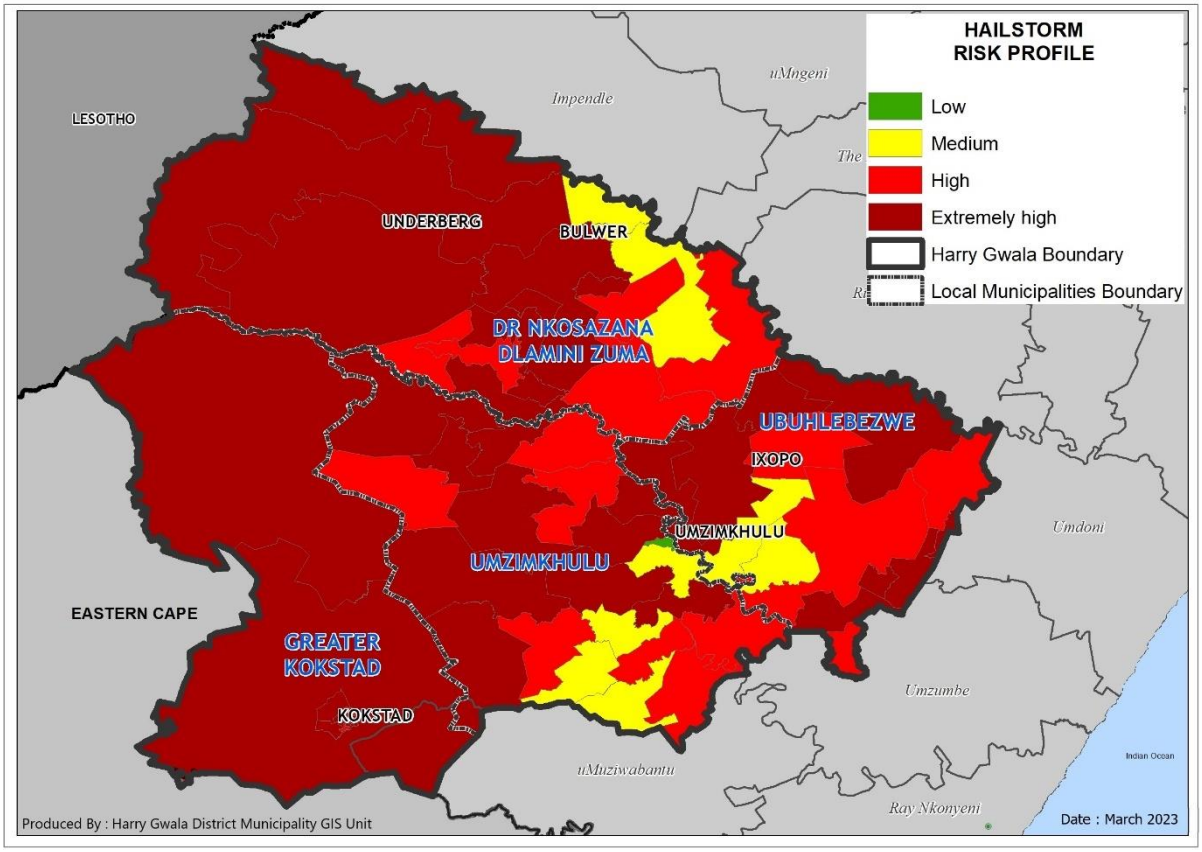
Harry Gwala District Municipality		
No.	**Prevalent Hazards and Threats**	**Risk**
1	Heavy rain and strong winds	**High Priority** 
2	Floods	
3	Thunderstorms and lightning	
4	Veld/Forest Fires	
	Snowfall	
5	Drought	
6.	Motor vehicle accidents R56, R612, R617 and N2.	
7.	Communicable Diseases: Rabies and cholera	
8.	Food poisoning	

Hazard Maps

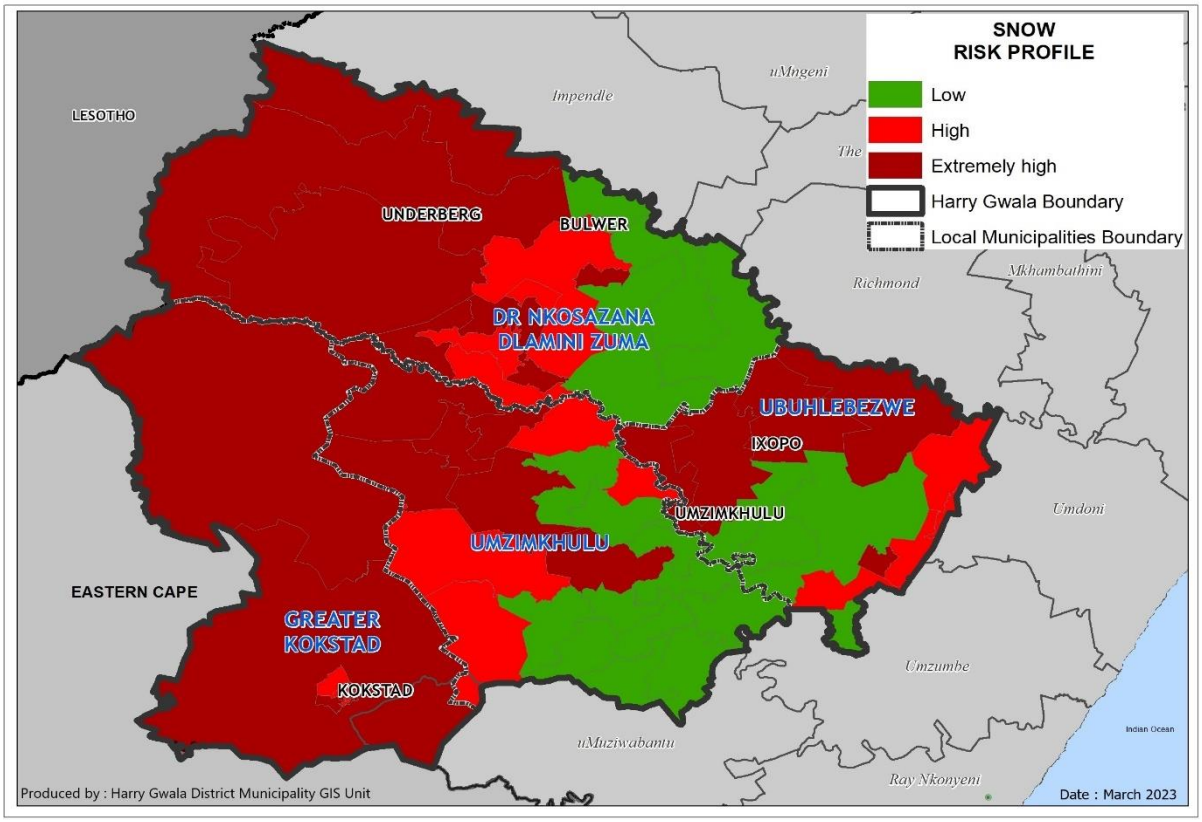
The risk profile map below depicts the heavy rainfall profile in Harry Gwala district. In the past few years there has been an increase in heavy rainfall especially in the following Local Municipalities: Dr. NDZ, Greater Kokstad and uMzimkhulu.



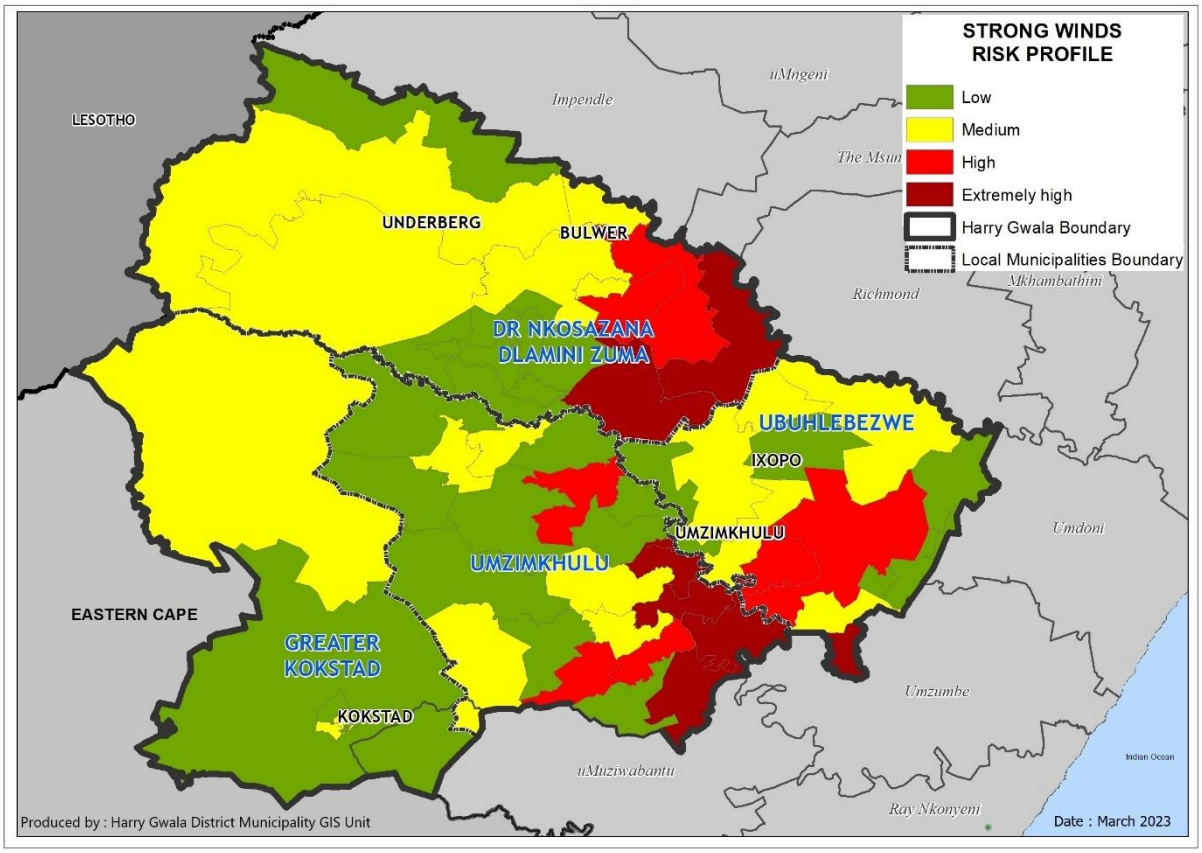
The risk profile map below depicts the hailstorm in Harry Gwala district. In the past few years there has been an increase in hailstorm especially in the following Local Municipalities: Dr. NDZ, Greater Kokstad and uMzimkhulu.



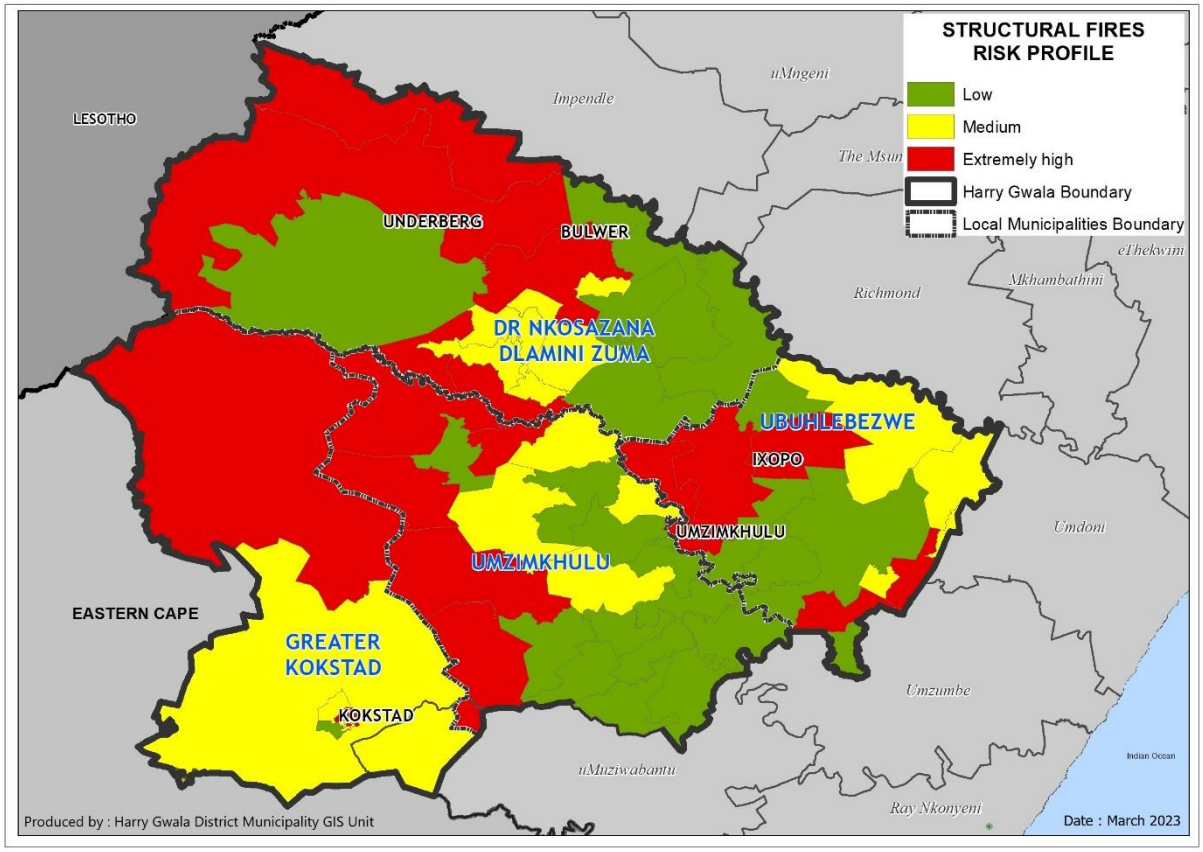
7.2.3 The risk profile map below depicts the snow in Harry Gwala district. In the past few years there has been an increase in areas that gets affected by snowfall in the winter season.



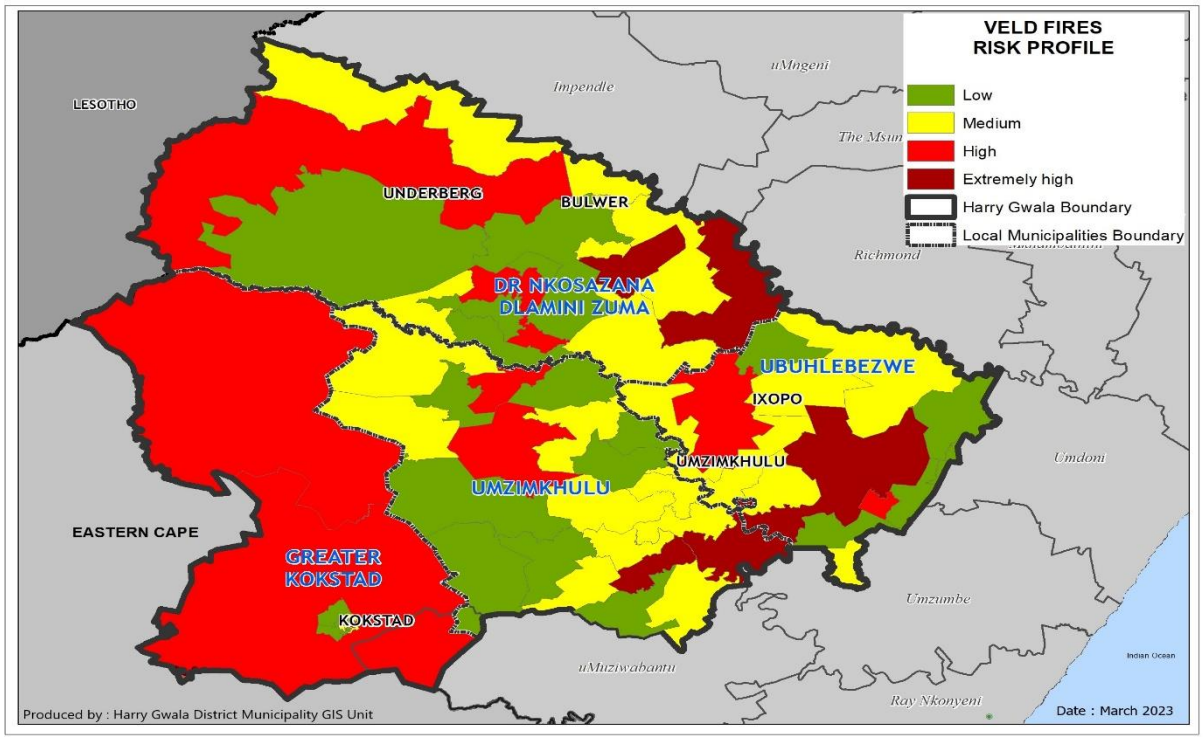
7.2.4 The risk profile map below depicts the strong winds profile in Harry Gwala district and Ubuhlebezwe, uMzimkhulu and Dr. N D Z are the two Local Municipalities with the highest rates.



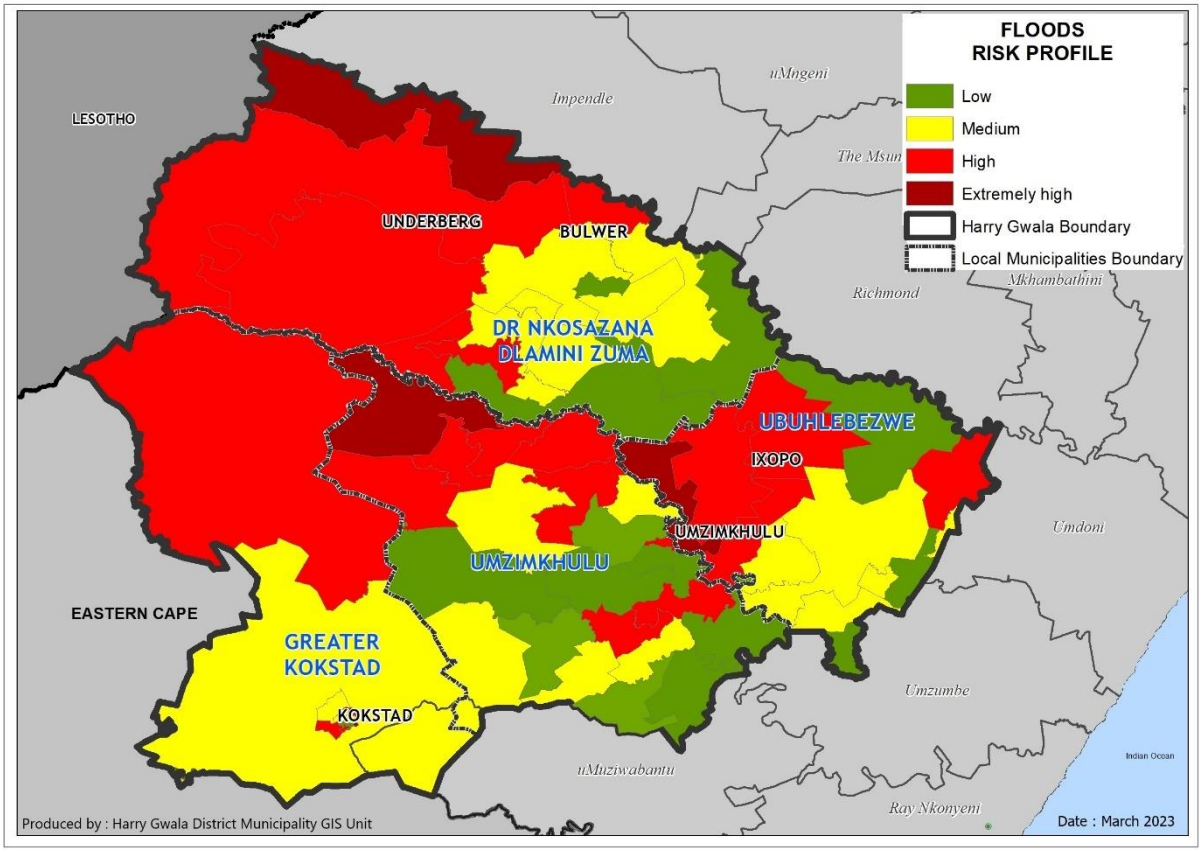
7.2.5 The risk profile map below depicts the areas in Local Municipalities with the high rate of structural fires in Harry Gwala district.



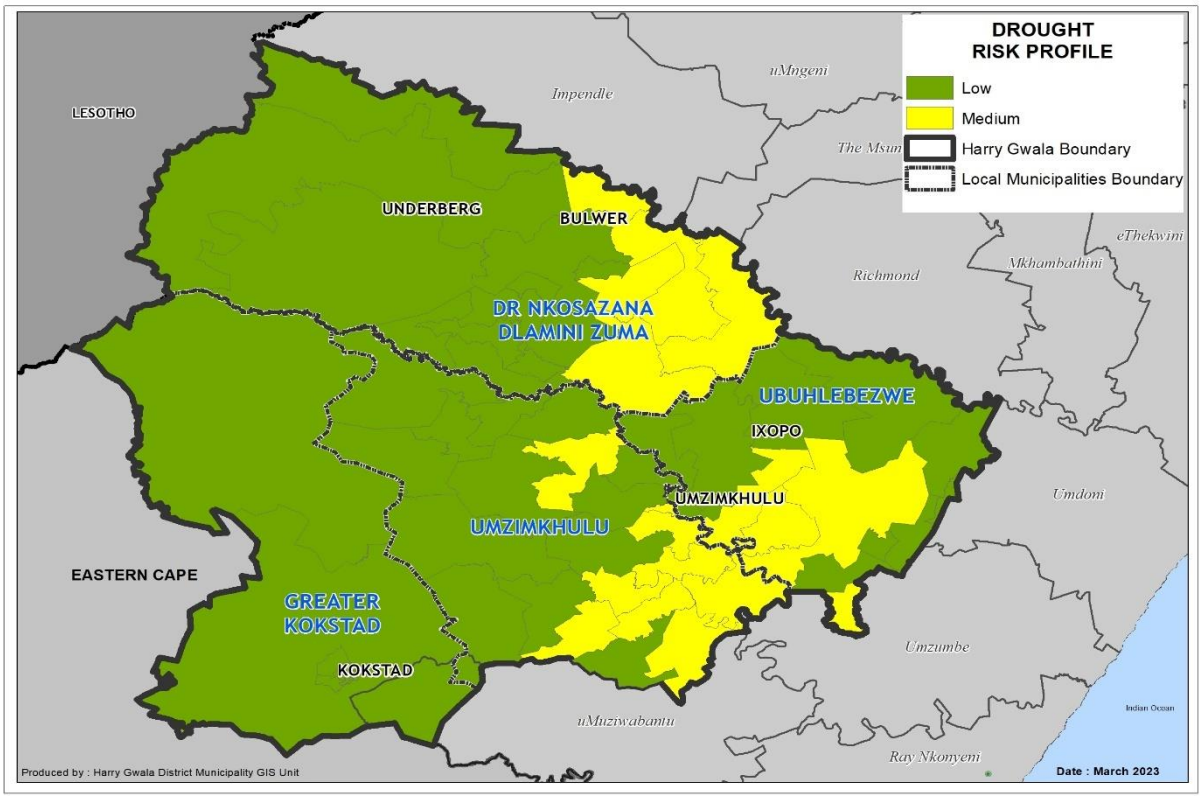
7.2.6 The risk profile map below depicts the veld fires in Harry Gwala district. The district is mainly rural and has vast areas with forests and grasslands in between the settlements.



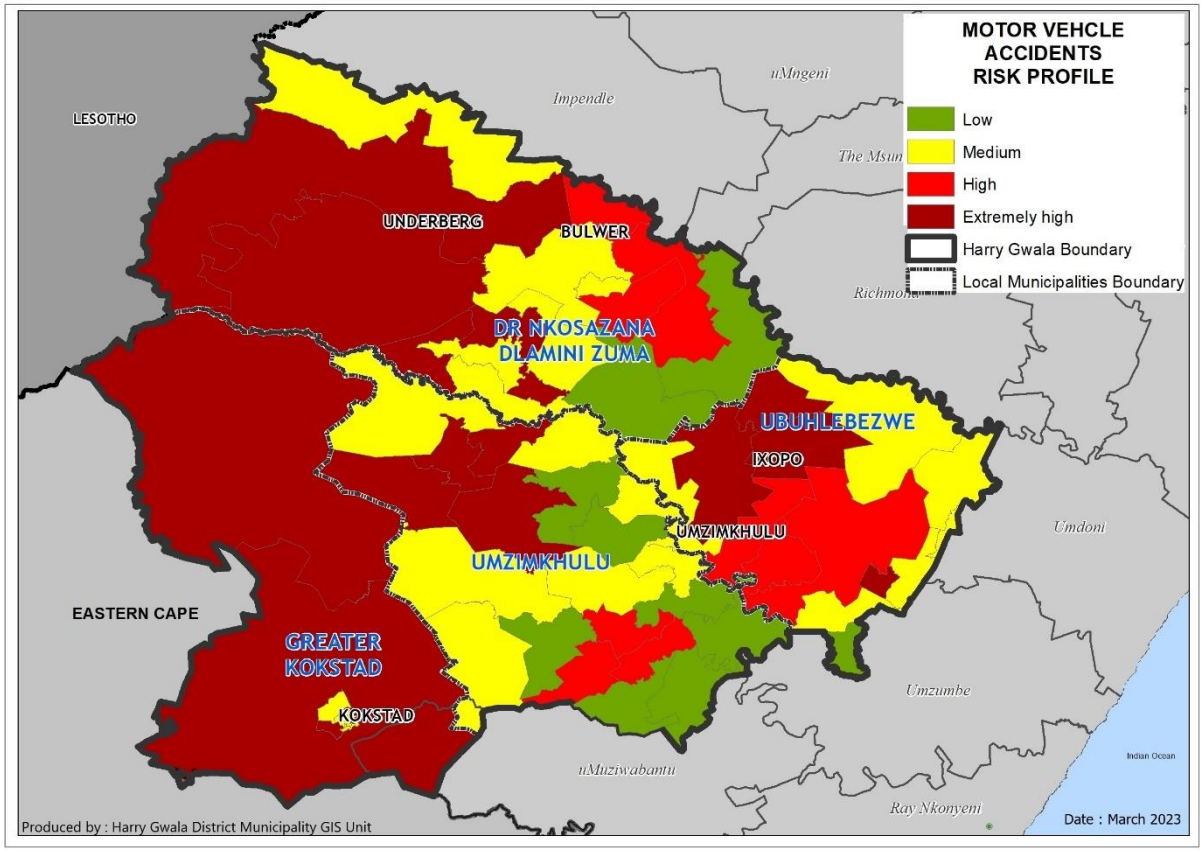
7.2.7 The risk profile map below depicts floods profile in Harry Gwala district. In the past few years there has been an increase in floods especially in the following Local Municipalities: Dr. NDZ, Ubuhlebezwe and uMzimkhulu.



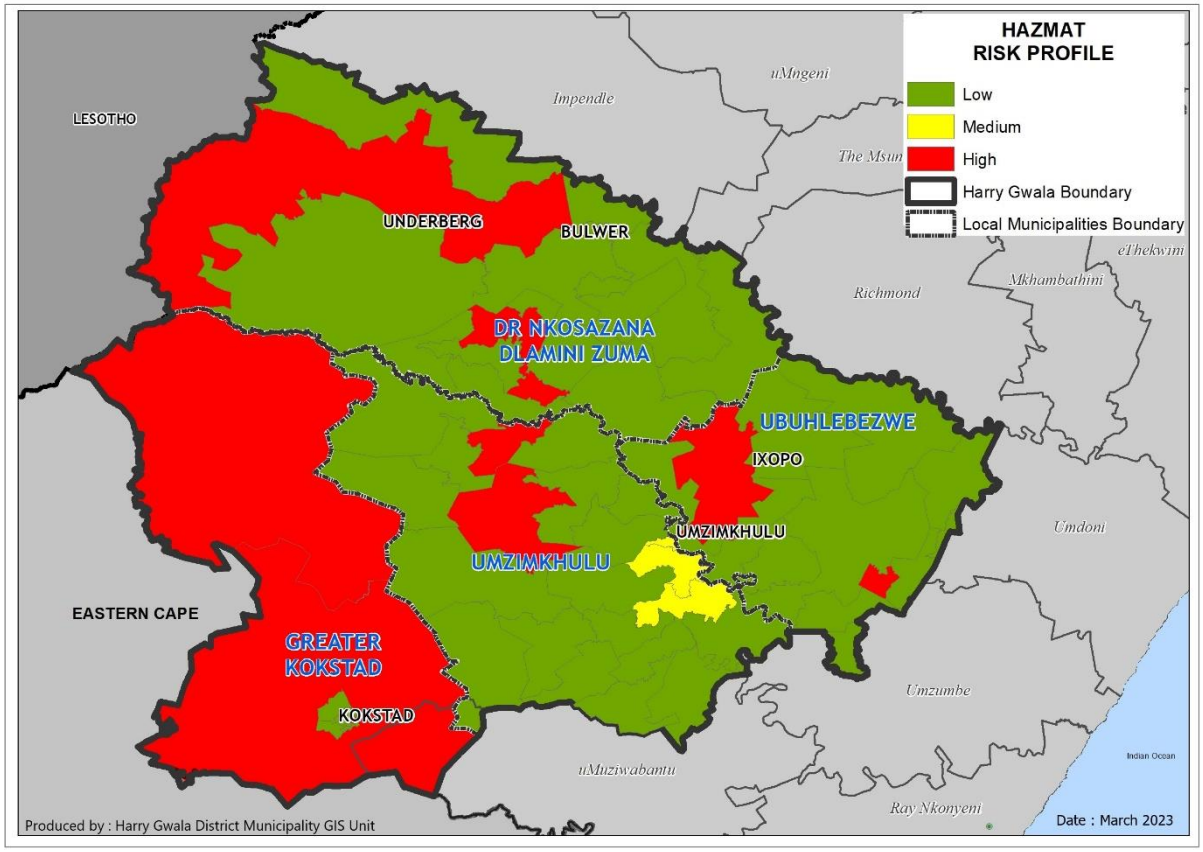
7.2.8 The risk profile map below depicts drought profile in Harry Gwala district. In the past few years, the district experienced drought in the four local municipalities.



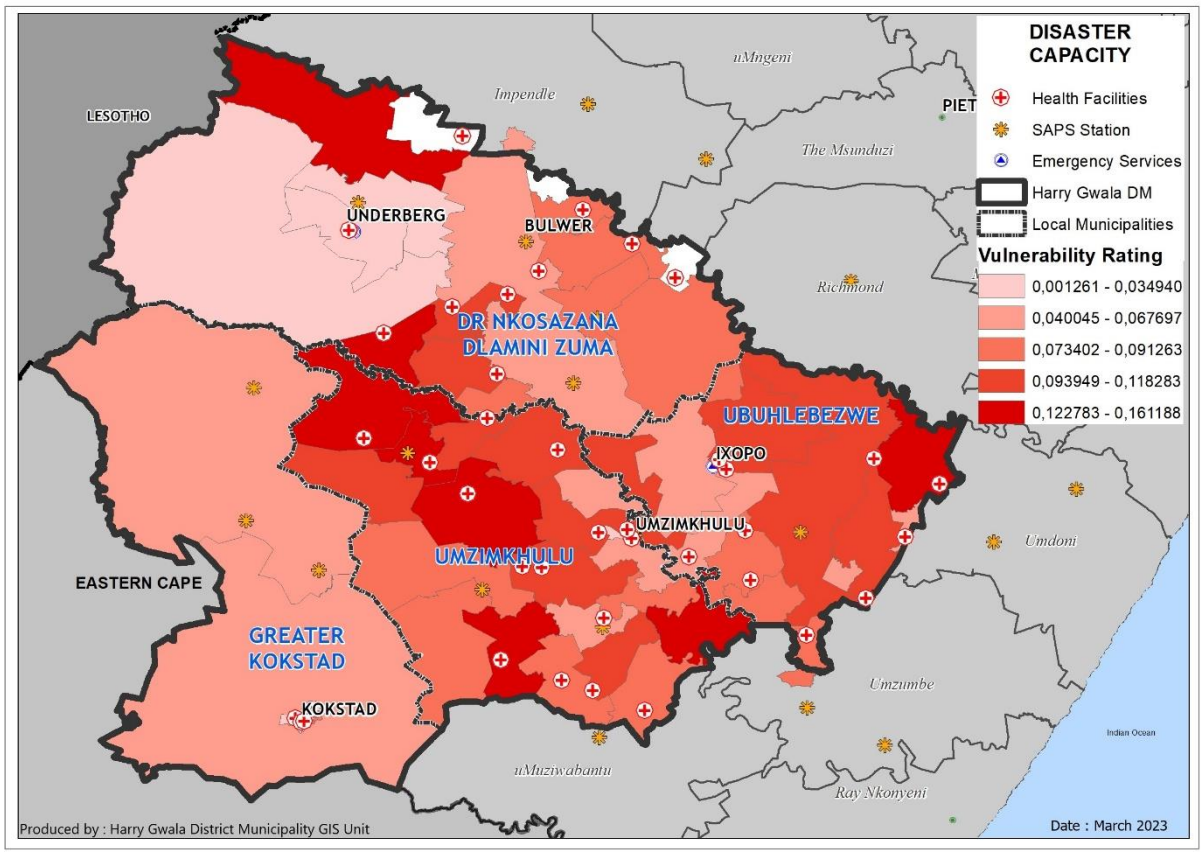
7.2.9 The risk profile map below depicts motor vehicle accidents profile in Harry Gwala district. In the past few years there has been an increase in accidents especially in the following Local Municipalities: Dr. NDZ, Greater Kokstad, Ubuhlebezwe and uMzimkhulu.



7.2.10 The risk profile map below depicts hazardous accidents occurred along N2, R56 and R617 roads within the district area of jurisdiction.



7.2.11 The risk profile map below depicts the vulnerability of communities in the different local municipalities in Harry Gwala district.



Analysis of Climate Change Risks

The Impact of Climate Change on Disaster Management

According to the Disaster Management Act No. 16 of 2015, the strategy must incorporate the climate change issues with Disaster Management activities. The mechanism for implementation of the disaster risk reduction programmes and projects can be achieved through the alignment of disaster management plans with the municipal integrated development plan. The Harry Gwala District Municipality has made provisions in responding to the climate change phenomenon, through its council adopted Climate Change Response Plan. Section 1.4 captures disaster management in the following manner;

- **Indicator no. 24** Increased waterborne and communicable diseases (e.g Typhoid fever, Cholera and hepatitis). The change in climate creates favourable conditions for water borne diseases and impacts on environment and personal hygiene.

- **Indicator no. 29 of Climate Change Response Plan:** The increased impacts on strategic infrastructure. Flood plain areas to be mapped and zoned accordingly. Submission of plans to disaster management, engagement of Traditional Leaders in allocation of land.

- **Indicator no. 31 of Climate Change Response Plan:** The isolation of rural communities due to soil erosion and road slippery as a result of heavy rains - Poor Road maintenance and construction of roads. The vulnerability of communities to climate change impact should not be determined by the location of their settlements, but also how their settlements are serviced, how effective and capable the municipality is and to what extent communities are able to cope with the impact of climate change. This indicates that municipalities where communities live have to be effective and well serviced in order to assist communities in their challenges to adapt and mitigate climate change.

- **Indicator no. 32 of CCRP:** The increase migration to urban and Peri-urban areas. The migration of people from rural settlements to urban and Peri-urban areas must be monitored and by relevant stakeholders such as Development Planning, Environmental Affairs, Human Settlements and Disaster Management to ensure avoidance of illegal occupation of land and fast track the housing backlog.

- **Indicator no. 36 of CCRP:** Decreased water quality in ecosystem due to floods and droughts. Protection of water sources to ensure infrastructure available enables the environment to retain water in the event of heavy rains and flooding.

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

Disaster Management, Infrastructure, and Human Settlements

Climate change impacts will affect Disaster Management, Infrastructure, and Human Settlements in several ways in Harry Gwala District Municipality. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions. The impacts of storm events will particularly affect communities located in informal settlements, on flood plains and where there is poor drainage infrastructure.

In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting key infrastructure.

The following key human settlements objectives and projects were identified:

Objective	Project	Priority
Manage potential increase migration to	The Department of Water Affairs and the Harry Gwala District Municipality to investigate the possibility of assisting small scale and subsistence farmers in rural areas by providing infrastructure such as boreholes, water harvesting initiatives,	Priority

urban and peri-urban areas.	Water tanks, water trucks/tankers in order to contribute towards sustainable subsistence farming and food production by 2025.	
Manage potential increased risk of wildfires	Municipalities to increase public awareness of fire prevention by investing in the procurement of equipment to be distributed through traditional leaders before each winter season.	Priority

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Cross-Cutting

The projected impacts of climate change on the Harry Gwala District could ultimately negatively impact the economy of the district. Since the Agricultural sector is an important contributor to the district economy and the projected impacts of climate change on agriculture could negatively impact the district economy. It should also be noted that the project impacts of climate change could also negatively impact the finances of the municipality. For instance, water shortages will require the implementation of demand management measures by the district resulting in lower water sales.

No	Objective	Project	Priority
63	**Generate knowledge and disseminate information on climate change**	Commission a research report into the potential impacts of climate change on the district economy and municipal finances.	

Disaster Management, Infrastructure, and Human Settlements

Table 1: Disaster Management, Infrastructure, and Human Settlements Vulnerability Indicator Table Harry Gwala District Municipality

Vulnerability Assessment Summary

The tables below list the high and medium priority climate change indicators for the municipality.

High Priority Climate Change Indicators

Based on the above vulnerability assessment the following indicators were identified as high priority climate change vulnerabilities for the municipality. These were shortlisted by answering “yes” to exposure, “high” to sensitivity and “low” to adaptive capacity.

High Priority Indicators Harry Gwala District Municipality

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
7	Agriculture	Change in other crop production areas (e.g. vegetables, nuts, etc.)	Yes	High	Low
10	Agriculture	Increased risks to livestock	Yes	High	Low
12	Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
15	Biodiversity and Environment	Loss of Priority Wetlands and River ecosystems	Yes	High	Low
25	Human Health	Increased malnutrition and hunger as a result of food insecurity	Yes	High	Low
32	Human Settlements, Infrastructure and Disaster Management	Increased migration to urban and peri-urban areas	Yes	High	Low

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
33	Human Settlements, Infrastructure and Disaster Management	Increased risk of wildfires	Yes	High	Low
37	Water	Less water available for irrigation and drinking	Yes	High	Low
38	Water	Increased impacts of flooding from litter blocking stormwater and sewer systems	Yes	High	Low

DISASTER RISK REDUCTION FOR DISASTER MANAGEMENT & FIRE SERVICES

Climate Change Programmes Implemented within the District

- **Working on Fire programme (WoF)**

Working on Fire is a South African Government initiative that creates jobs and alleviates poverty. WoF addresses the prevention and control of Wildland fires to enhance the sustainability and protection of life, poverty and the environment through the implementation of integrated Fire Management practices. Three Local Municipalities are supported by Working on Fire in conducting fire awareness and education,

prevention, suppression skills, and conducting fire breaks and distribution of Fire beaters and Knapsack Tanks to Traditional Leaders.

They are also mandated to implement integrated Fire Management which includes supporting the development of the Fire Protection Association (FPA) structure under the National Veld and Forest Fire Act, 1998. Reduce the cost of clearing the invasive plants, Prevent and control wildfires within the district, contribute to the reduction of densely invaded areas and reduce the risk of high biomass loads after clearing.

- **Disaster Management Volunteers /EPWP**

The Disaster Management Volunteers form part of the disaster management centre strategy to prevent and mitigate the occurrence of disasters e.g., assist in conducting damage assessment, removal of alien plants, clearing of storm water drains, riverbanks, and educational awareness. The Social Services, Development and Planning Department has currently sent a request to the Infrastructure Services Municipal Works Unit on allocation of 10 Volunteers through the EPWP programme is in the process **to recruit ten (10) volunteers to start in July 2023.**

- ***Distribution of Fire Beaters and Knap Sack by HGDM***

The Disaster Management Unit has a program of distribution of fire-beaters and Knap Sack Tanks to traditional authority areas in preparation for the fire season whereby izinduna participate for each traditional authority and is educated and trained along with some members of the communities who will be responsible for rolling out the programme in collaboration with Working on Fire. They are taught on the basics of firefighting and also creation of firebreaks and how they can protect their livelihoods. This is an ongoing programme for Disaster Management and is budgeted for the in SDBIP.

Installation of Lightning Conductors

The Municipality has set aside and amount of R 200 000 for the new financial year 2023/24 in order to assist in the severe weather patterns and the prevalence in lightnings occurring in some areas in our local municipalities, particularly the Dr. Nkosazana Dlamini-Zuma, uMzimkhulu and Ubuhlebezwe Local Municipality. These Municipalities have some wards which have a high prevalence of lightning which leads to loss of life and property. The Municipality plans to keep requesting additional funds each year also encouraging the Local Municipalities through the Disaster Management Practitioners Forum to also budget for their areas. The Provincial Disaster Management Centre has been key in supporting the Harry Gwala District for the past previous financial years with 20 lightning conductors.

HARRY GWALA DISTRICT MUNICIPALITY BUDGET FOR DISASTER MANAGEMENT 2023/24

NAME OF THE PROJECT	BUDGET	TARGETED AREAS	YEAR
Procurement of Fire Beaters and Knap Sack Sprayers	R314 100.00	All Wards within the district	2023/2024
Procurement of Disaster Management Trucks	R1 600 000.00	Disaster Management Centre	2023/2024
Procurement of Disaster Management Relief Material	R1 000 000.00	To support all LM's	2023/2024
Lightning Conductors	R200 000.00	All Local Municipalities	2023/2024
Maintenance of DM Information & Communication System	R 300 000.00	Disaster Management Centre	2024/2025
Disaster Management Stakeholder engagements	R150 000.00	All affected areas within the district	2023/2024
Procurement of Food Parcels & Funeral Groceries	R300 000.00	All wards within the districts	2023/2024
Integrated Awareness Campaigns	R 0. 00	All Local Municipalities	2023/2024
TOTAL	**R 3 564 100.00**		

DISASTER MANAGEMENT & FIRE SERVICES SWOT ANALYSIS

	Helpful to achieving the objective	**Harmful** to achieving the objective
Internal origin (attributes of the system)	***Strengths*** • Institutional arrangement • The Reviewed Disaster Management Plan, 2021 • The reviewed Disaster Management Framework, 2021 • Budget to perform Disaster Management mandate. • Improved coordination during disasters • Review of Mutual Assistance Agreement (Cross-border cooperation) between Harry Gwala and Alfred Nzo District Municipality • Developed comprehensive programmes .	***Weaknesses*** • Inadequate funds to establish Fire Services in the district. • Delay in the appointment of Chief Fire Officer and 2x Disaster Management Officers • Lack of specialized disaster response vehicles to support the Local Municipalities • Lack of communication management between Disaster Management and stakeholders. • Lack of disaster management volunteers to support the district when there are incidents/disasters. •

	• Establishment of Disaster / Fire Services by 4 Local Municipalities. • Adoption of Climate change response strategy by Council. • Establishment of Ward Based DM Structures	
External origin (attributes of the environment)	***Opportunities*** • Employment of more staff. • Sharing of best practices and capacity building obtained from other municipalities, National Disaster Management Centre, Provincial Disaster Management • Securing of political buy-in particularly at Local Municipality level • Develop and update review of disaster risk management plans for local municipalities. • Establishment of Fire Services by Local Municipalities	***Threats*** • Unexpected disasters that far exceed our capacity. • Lack of comprehensive understanding of disaster risk management amongst other stakeholders • Lack of cooperation from other sectors • Climate change impact and adaptation challenges i.e. delay in conducting fire breaks • Illegal connection of electricity which results to injuries and fatalities due to electric shock and structural fire.

CHALLENGES FOR DISASTER MANAGEMENT AND FIRE SERVICES AS PER SWOT ANALYSIS

CHALLENGES	INITIATIVES
Vacancy on critical posts (2 X Disaster Management Officers and Chief Fire Officer)	Proposal submitted to Filling of 2 x Disaster Management Officers and Chief Fire Officer for the District by 2023/24 Financial Year.
Lack of funding for the establishment of fire services	Increase budget to establish district fire services as a backup to LM's
Climate change adaptation challenges i.e. late fire season which delay fire breaks program	Implementation of climate change adaptation strategy

Slow implementation of risk reduction programs	Implementation of risk reduction programs and advocacy for the participation of various stakeholders.

DEMOGRAPHIC CHARACTERISTICS ANALYSIS

Distribution per local municipality

Dr. Nkosazane Dlamini Zuma Local Municipality	15	118 480
Greater Kokstad Local Municipality	10	76 753
UBuhlebezwe Local Municipality	14	118 346
UMzimkhulu Local Municipality	22	197 286
Total	61	510 865

Stats SA CS 2016

Population Group

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

Stats SA CS 2016

DEMOGRAPHIC INDICATORS

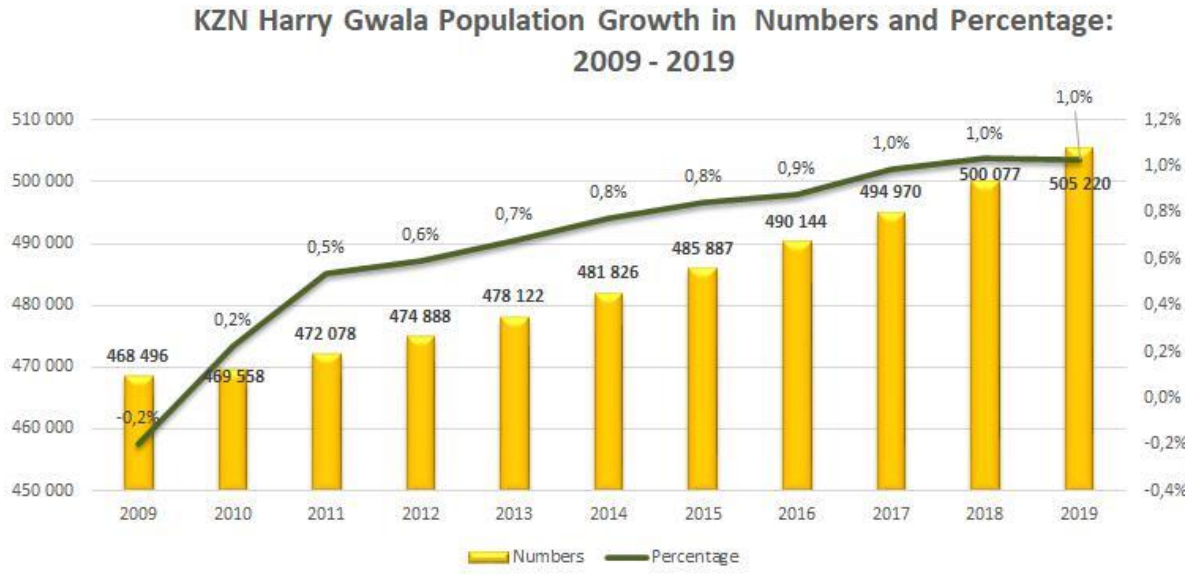
This section looks at overall District demographic makeup. The population projection were worked on two growath scenarios in line with generic growth parameters being applied across the country as well as taking into cognizance the effect of AIDS in population growth.

Social Development Profile

-Key Social Demographics

-Population

With 505 220 people, the Harry Gwala District Municipality housed 1.0% of South Africa's total population in 2019. Between 2009 and 2019 the population growth averaged 0.76% per annum which is about half than the growth rate of South Africa as a whole (1.61%).



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http://www.ruraldevelopment.gov.za/component/content/article/347-land-claim/re-opening/771-faq#.W2AQ_NIzY2w

Race, Gender and Age

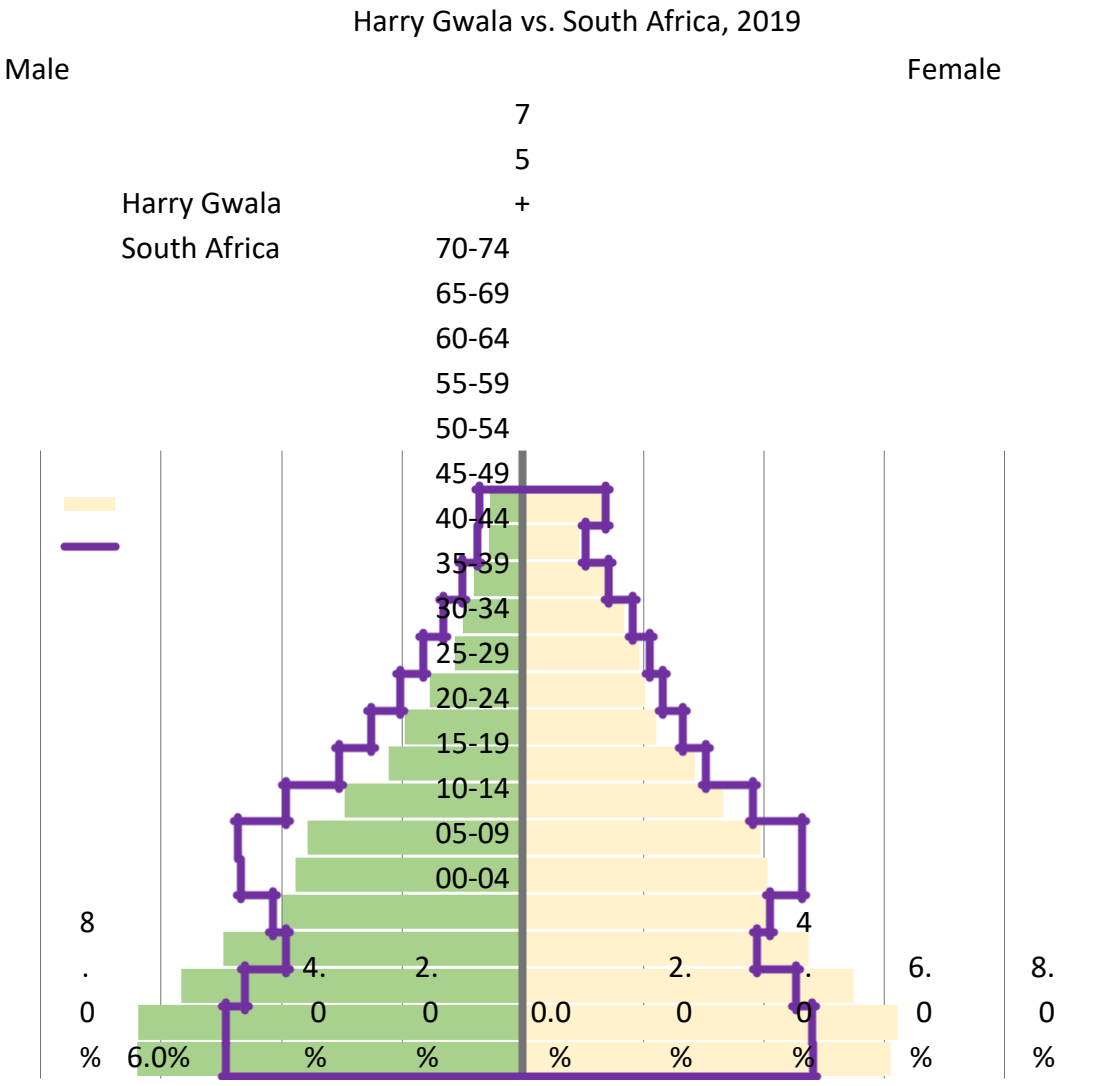
In 2019, the Harry Gwala District Municipality's population consisted of 96.88% African (490 000), 1.19% White (6 030), 1.56% Coloured (7 880) and 0.36% Asian (1 840) people.

In total there were 266 000 (52.65%) females and 239 000 (47.35%) males in Harry Gwala District Municipality in 2019. The Harry Gwala District Municipality has significantly more females (52.65%) than males, when compared to a typical stable population, indicating that this is most probably an area with high male out migration to look for work elsewhere.

By comparing the population pyramid of the Harry Gwala District Municipality with the national age structure, the most significant differences are:

- There is a significant smaller share of young working age people - aged 20 to 34 (23.5%) - in Harry Gwala, compared to the national picture (26.9%).

Population structure



Source: IHS Markit Regional eXplorer version 1946

- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.

- Fertility in Harry Gwala is significantly higher compared to South Africa as a whole.

- The share of children between the ages of 0 to 14 years is significantly larger (36.3%) in Harry Gwala compared to South Africa (28.6%). Demand for expenditure on schooling as percentage of total budget within Harry Gwala District Municipality will therefore be higher than that of South Africa.

Households

In 2019, the Harry Gwala District Municipality comprised of 123 013 households. This equates to an average annual growth rate of 0.95% in the number of households from

2009 to 2019. With an average annual growth rate of 0.76% in the total population, the average household size in the Harry Gwala District Municipality is by implication decreasing.

Child-Headed Households

The 2016 Community Survey found that there were 1 961 households in the District with heads under 18 years old. This was about 10% of the figure KZN (20,048).

Child Headed Households

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

Source: Stats SA Survey 2016

Women Headed Households

According to the 2016 Community Survey, 53,9% of households in the District were headed by women.

Health Profile

For the percentage of deaths by broad cause, deaths are classified into four groups, namely: (i) injuries; (ii) noncommunicable diseases; (iii) HIV and TB; and (iv) communicable diseases together with maternal, perinatal and nutritional conditions. Data are given by gender and age group for the period 2013 - 2015.



Most deaths are caused by the following: HIV/AIDS, Tuberculosis, Cerebrovascular disease (20.0%), Hypertensive heart disease 12.8%, Diabetes Mellitus 9.7%, Lower respiratory infections and Asthma.

In 2019, 94 100 people in the Harry Gwala District Municipality were infected with HIV. This reflects an increase at an average annual rate of 1.53% since 2009, and in 2019 represented 18.62% of the district municipality's total population.

DISABILITY STATUS

Communication

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

Source: Stats SA Survey 2016

Use of eye glasses

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

Source: Stats SA Survey 2016

Use of hearing aids

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

Source: Stats SA Survey 2016

Difficulty hearing by geography hierarchy

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

Source: Stats SA Survey 2016

Difficulty remembering by geography hierarchy

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

Source: Stats SA Survey 2016

Difficulty seeing by geography hierarchy

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

Source: Stats SA Survey 2016

Use of any other assistance device/ aid by geography hierarchy

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

Source: Stats SA Survey 2016

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

	Greater Kokstad Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Dr. Nkosazane Dlamini Zuma Local Municipality
Yes	697	1879	2364	2034
No	66374	99178	164824	100833
Do not know	-	15	54	15
Unspecified	-	28	11	30
Not applicable	9682	17247	30032	15568

Source: Stats SA Survey 2016

Difficulty walking by geography hierarchy

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

Source: Stats SA Survey 2016

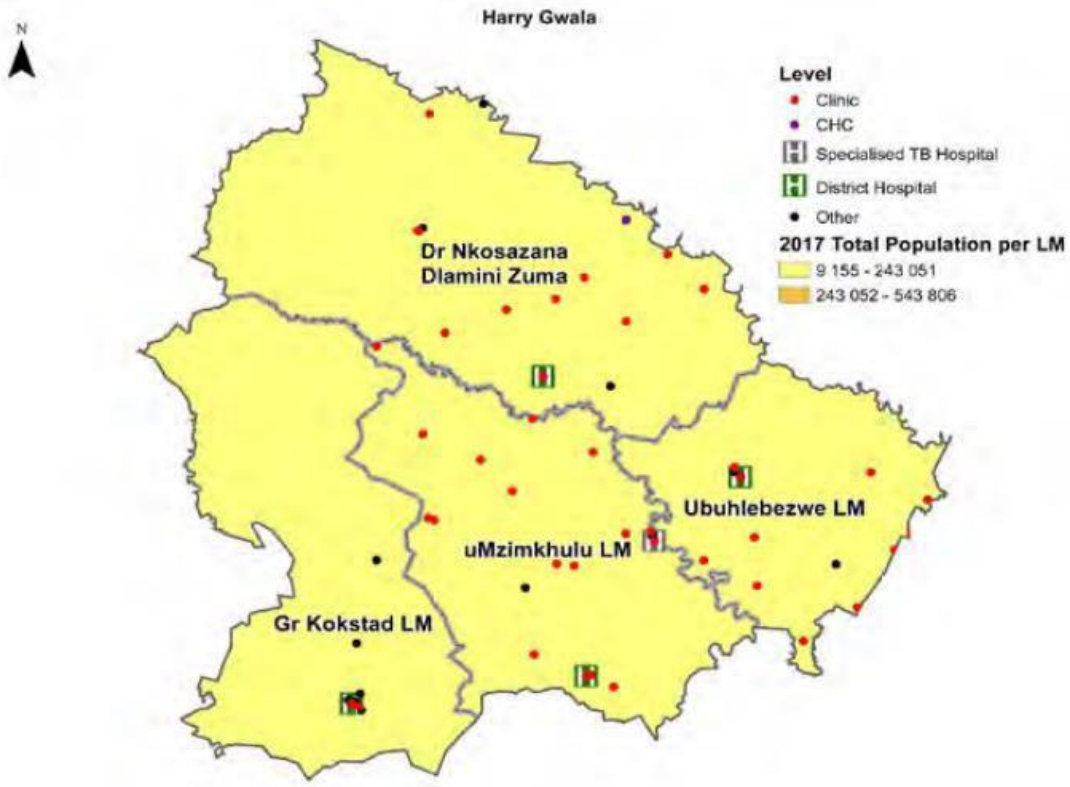
Use of wheelchair

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

Source: Stats SA Survey 2016

In total, Harry Gwala has 38 clinics, 2 in Great Kokstad, 12 in Dr Nkosazana, 9 in Ubuhlebezwe, and 15 in Umzimkhulu. In total there are 4 hospitals with each municipality having a hospital. Two specialised hospitals are found in Umzimkhulu while the district has 12 mobile clinics/points. In terms of clinics within the District, there are currently 67 Medical Facilities (with 1 to be built shortly). These are dispersed across the District, although there tends to be higher numbers towards the eastern parts of the District. The distribution f the health facilities is depiceted below:

Population distribution, local municipality boundaries and health facility locations



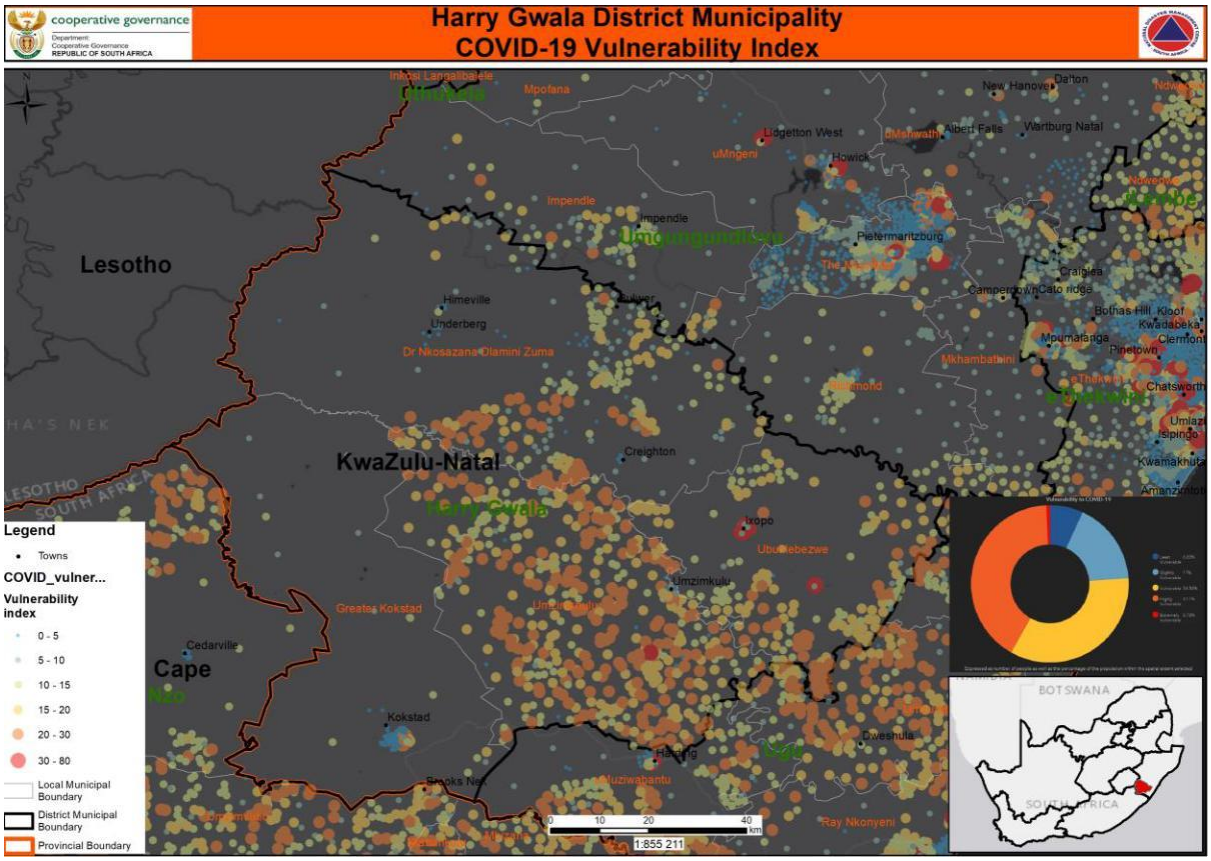
"IN 2019, 94 100 PEOPLE IN THE HARRY GWALA DISTRICT MUNICIPALITY WERE INFECTED WITH HIV."

Covid-19

On the 1st of July 2020 there were 172 confirmed cases in Harry Gwala District, 26 recoveries and 6 deaths. The Council for Scientific and Industrial Research (CSIR) in collaboration with Albert Luthuli Centre for Responsible leadership have developed a set of COVID-19 Vulnerability Indicators using available data and knowledge. It identifies vulnerabilities present in communities and identifying areas in need of targeted coordinated interventions and early response. The purpose of the indicators is intended to support the early prevention/mitigation and preparedness phase of the disaster management cycle and informing disaster management decision making. It is not based on epidemiological modelling but a response to highlighting intervention areas due to underlying situation. The composition of the index follows two main factors, namely: transmission potential and health susceptibility.

Transmission potential areas identify areas that prevent social distancing to be practiced and where limitations of practicing good basic hygiene. The health susceptibility index denotes areas where large number of people are potential more susceptible to being adversely affected by COVID-10 due to factors such as age and underlying health conditions. The Harry

Gwala vulnerability profile is presented below. The map shows low vulnerability areas (blue dotted areas) versus areas with higher vulnerability (red dotted areas)



The area generaly has moderate vulnerability however areas of high deprivation and density show extreme vulnerability. In Ubehlebezwe it is Ixopo and in Umzimkhuku it is the areas surrounding the uMzimkhulu town. Area specific live GIS vunerability maps are available curtosy of CSIR at:

https://pta-gis-2-web1.csir.co.za/portal2/apps/opsdashboard/#/390a74fb10844c7a85396e60555a866d

The following quarantine sites were identified[2]

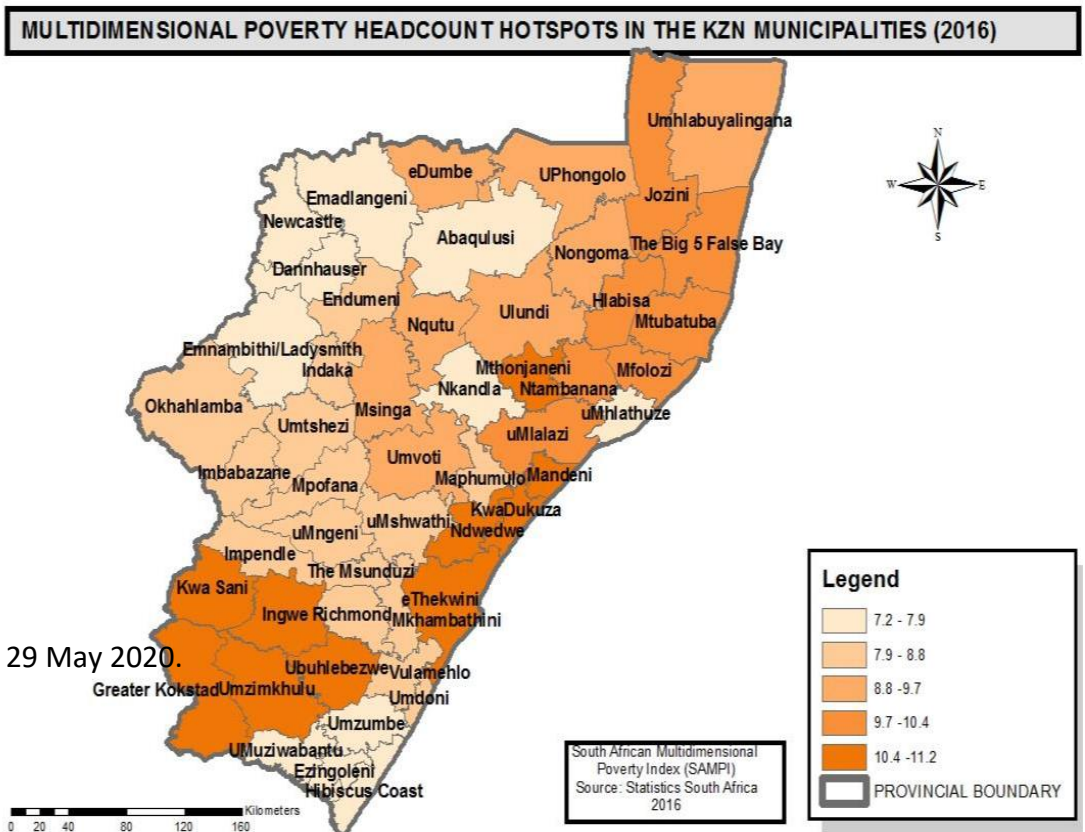
TOWN	BUILDING NAME	STATUS OF FACILITY	NO OF ROOMS AVAILABLE	NO OF BEDS AVAILABLE	CHECKLIST COMPLETED AND COMPLIANT	Activated Site
Rietvlei	Rietvlei Hospital	Assessed and approved by DPW or Province	16	16		Activated

The district has a total of 42 grave sites with 11 of these owned by the Roman Catholic Church. Across the 4 municipalities there is a total of 34 funeral parlours.

Poverty Dimensions

Distribution

The map below depicts the distribution of poverty according to the South African Multi-dimensional poverty index (SAMPI):



[2] DPW. 29 May 2020.

In 2019, there were 325 979 people living in poverty, using the lower poverty line definition, across Harry Gwala District Municipality - this is 7.3% higher than the 303 715 in 2009. The per capita income in Harry Gwala District Municipality is R 26,700 and is lower than both the National Total (R 60,800) and of the KwaZulu-Natal Province (R 46,900) per capita income.

The percentage of people living in poverty has decreased from 64,8% in 2009 to 64,5% in 2019, which indicates a decrease of 0.3 percentage points.

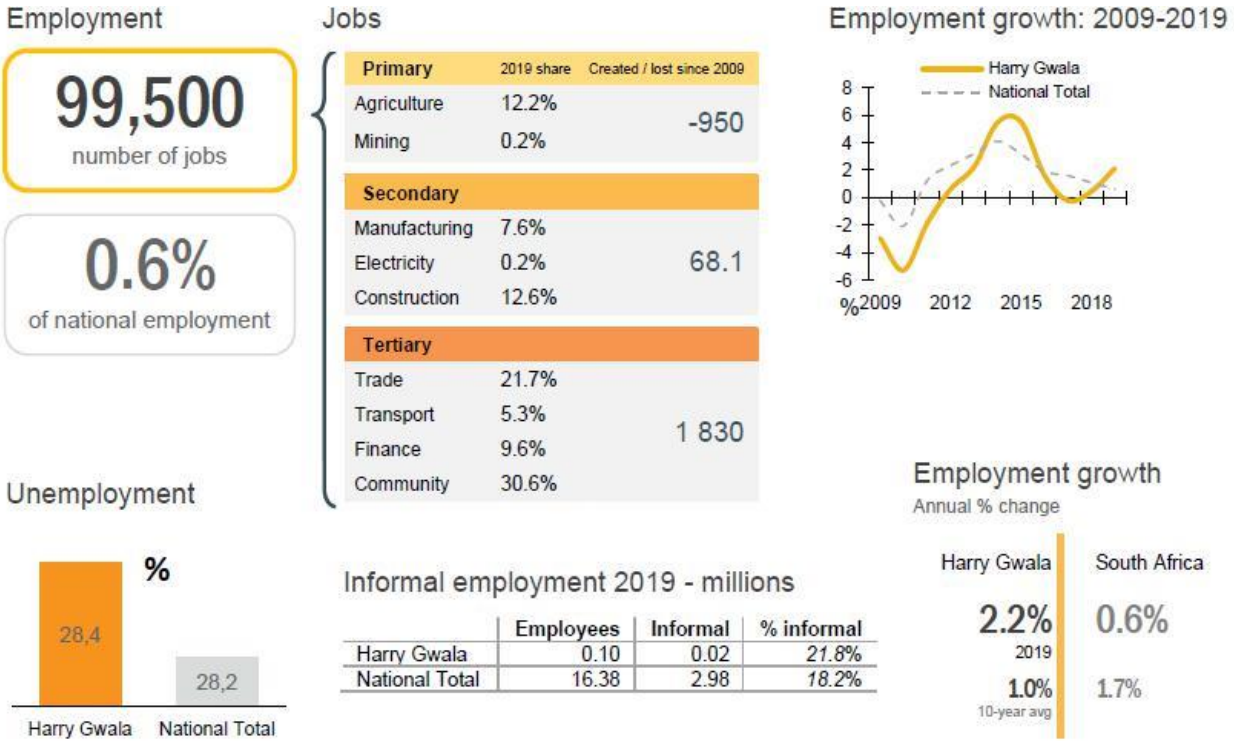
Inequality

In 2019, the Gini coefficient in Harry Gwala District Municipality was at 0.571, which reflects a marginal decrease in the number over the ten-year period from 2009 to 2019. The KwaZulu-Natal Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.627 and 0.63 respectively) when compared to Harry Gwala District Municipality.

Unemployed / Employed

In 2019, there were a total number of 42 200 people unemployed in Harry Gwala, which is an increase of 13 100 from 29 100 in 2009.

In 2019, Harry Gwala employed 99 500 people which is 3.69% of the total employment in KwaZulu-Natal Province (2.69 million), 0.61% of total employment in South Africa (16.4 million). Employment within Harry Gwala increased annually at an average rate of 1.03% from 2009 to 2019 as illustrated in the graph below:



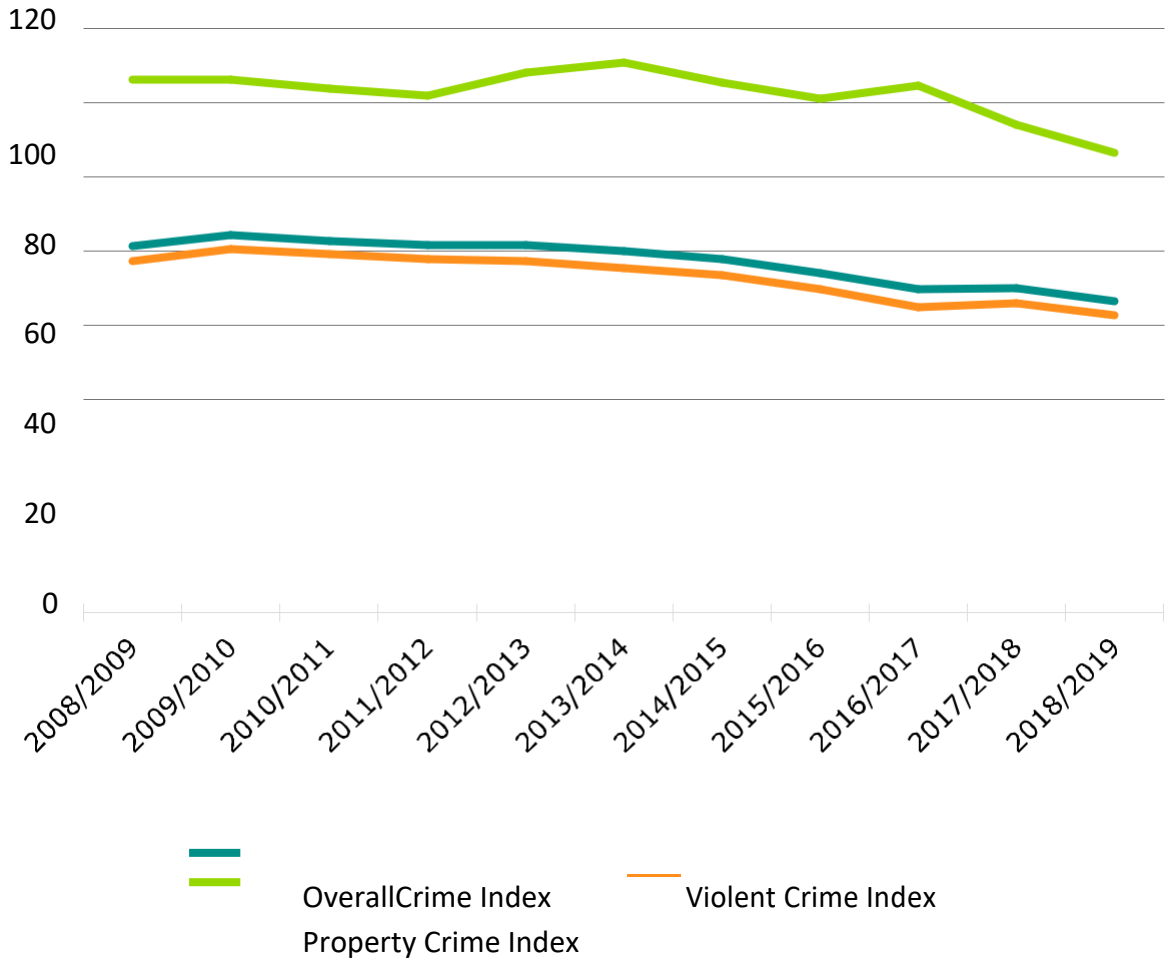
When comparing unemployment rates among regions within Harry Gwala District Municipality, uMzimkhulu Local Municipality has indicated the highest unemployment rate of 36.3%, which has increased from 29.9% in 2009. Ubuhlebezwe Local Municipality had the lowest unemployment rate of 23.4% in 2019, which increased from 19.5% in 2009.

Crime

For the period 2008/2009 to 2018/2019 overall crime has decrease at an average annual rate of 2.75% within the Harry Gwala District Municipality. Violent crime decreased by 2.88% since 2008/2009, while property crimes decreased by 2.02% between the 2008/2009 and 2018/2019 financial years.

Despite the decrease, the chart below illustrates that property crime is a major problem relative to violent crime in the District.

Overall, Violent and Property Crime Index
Harry Gwala, 2008/2009-2018/2019



Source: IHS Markit Regional eXplorer version 1946

Stock theft is prevalent in the Dr Nkosazana Dlamini Zuma Municipal area, Umzimkhulu Municipality and the Drakensberg in the Dr Nkosazana Dlamini Zuma 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.

"FOR THE PERIOD 2008/2009 TO 2018/2019 OVERALL CRIME HAS DECREASE AT AN AVERAGE ANNUAL RATE OF 2.75% WITHIN THE HARRY GWALA DISTRICT MUNICIPALITY."

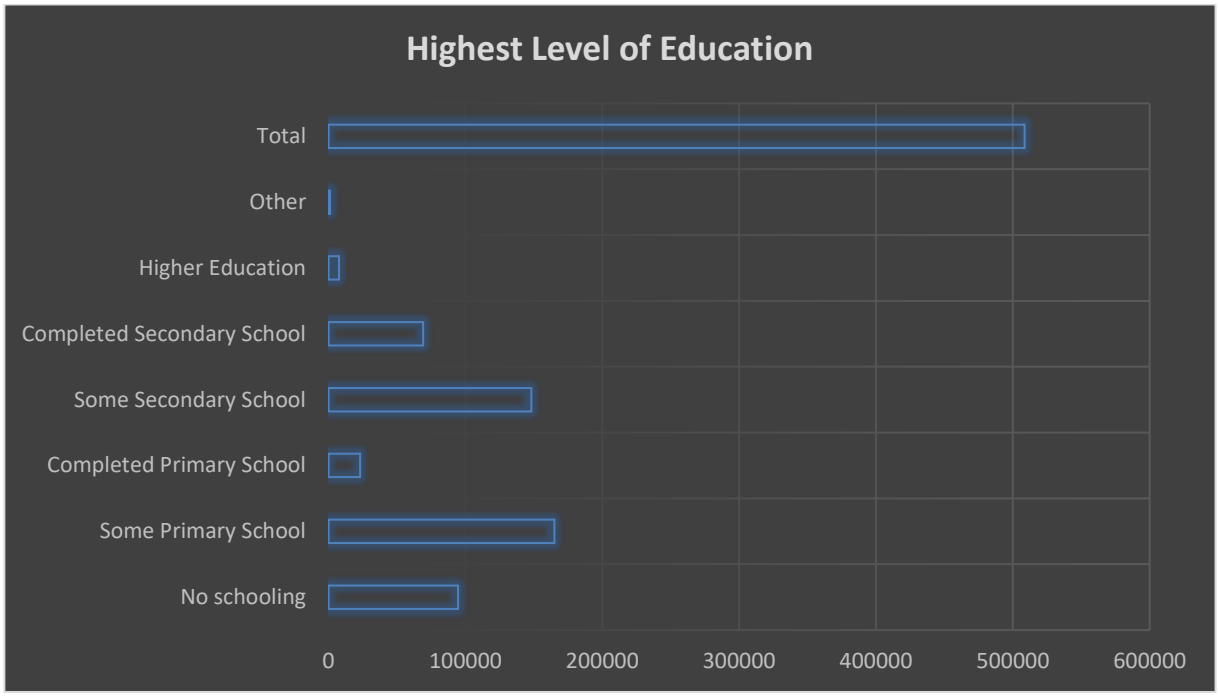
Recorded cases indicate that in overall, common assault, burglary at residential premises and stock theft are three measure crime activities in the District. This is a call to all the stakeholders to critically analyze these findings and come up with remedial interventions to address the situation. The district municipalities will have to work closely with SAPS and its sister municipalities to combat the scourge of crime in the district. There is a total of 14 police stations spread across the district for law enforcement.

The Police Stations per local municipality is indicated in the table below:

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

Education and Skills profile

The number of people without any schooling decreased from 2009 to 2019 with an average annual rate of -1.95%, while the number of people within the 'matric only' category, increased from 37,400 to 53,900. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.21%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 7.20%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.



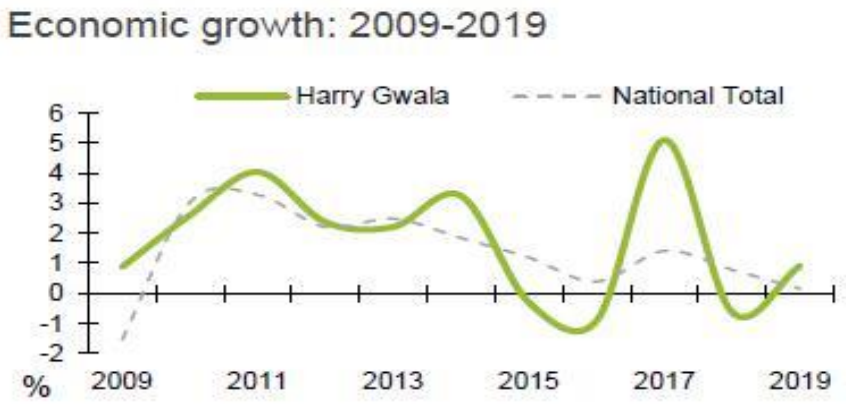
2016 Community Survey

Harry Gwala District has 134 Combined schools, 234 Primary schools, and 76 Secondary schools. These schools are dispersed across the District, however there are higher numbers around the nodes and along the access roads (as to be expected). Though the District appears to have 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.

Drivers of the Economy

With a GDP of R 13.9 billion in 2019 (up from R 7.25 billion in 2009), the Harry Gwala District Municipality contributed 1.73% to the KwaZulu-Natal Province GDP of R 805 billion in 2019. In 2019, the Harry Gwala District Municipality achieved an annual growth rate of

0.92% which is a significantly higher GDP growth than the KwaZulu-Natal Province's -0.07%, and is higher than that of South Africa, where the 2019 GDP growth rate was 0.15%.



Economic growth annual % change

	2018-2019	10 year avg.
Harry Gwala	0.9%	1.8%
National Total	0.2%	1.7%

The greatest contributor to the Harry Gwala District Municipality economy is the uMzimkhulu Local Municipality with a share of 26.63% or R 3.7 billion, increasing from R 1.9 billion in 2009. The economy with the lowest contribution is the Greater Kokstad Local Municipality with R 2.91 billion growing from R 1.55 billion in 2009.



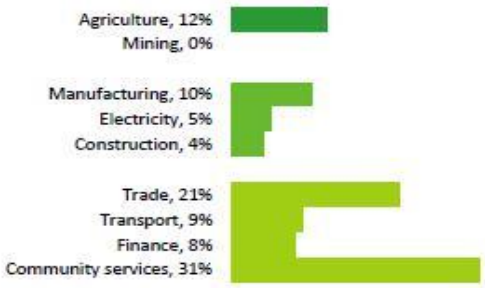
Underberg

PICTURE: Willper Edward

Structure of the Economy

In 2019, the community services sector is the largest within Harry Gwala District Municipality accounting for R 3.89 billion or 31.0% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Harry Gwala District Municipality is the trade sector at 21.1%, followed by the agriculture sector with 11.7%. The sector that contributes the least to the economy of Harry Gwala District Municipality is the mining sector with a contribution of R 38.1 million or 0.30% of the total GVA.

Sector composition



Top 10 sectors (GVA) - R billions

	2019
Education	1.73
Retail trade and repairs of goods	1.22
Agriculture and hunting	1.17
Health and social work	1.00
Wholesale and commission trade	0.93
Land and Water transport	0.86
Public administration and defence activities	0.81
Food, beverages and tobacco products	0.54
Electricity, gas, steam and hot water supply	0.52
Finance and Insurance	0.48
All other smaller sectors	3.29

In 2019, Harry Gwala's Tress Index was estimated at 47.2 which are higher than the 42.2 of KZN province and higher than the 42.2 of the South Africa as a whole. This implies that - on average - Harry Gwala District Municipality is less diversified in terms of its economic activity spread than the national's economy.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. The Harry Gwala District Municipality has a very high concentrated agriculture sector.

In Harry Gwala District Municipality, the economic sectors that recorded the largest number of employment in 2019 were the community services sector with a total of

27 700 employed people or 27.8% of total employment in the district municipality. The trade sector with a total of 19 700 (19.8%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 137 (0.1%) is the sector that employs the least number of people in Harry Gwala District Municipality, followed by the electricity sector with 217 (0.2%) people employed.

Primary Sector

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector.

The economy of Harry Gwala is largely characterised by commercial farming and commercial forestry plantations. The most important commercial enterprises in HGDM include:

- Dairy - supplies 10% of all milk consumed in South Africa, and 35% of Clover's total milk intake.
- Cash crops such as maize and potatoes, and
- Beef Farming. Poverty and poor farming methods, amongst other reasons, have led to loss of high potential agricultural areas.

Between 2009 and 2019, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 29.0%. The mining sector reached its highest point of growth of 12.8% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -9.3%, while the mining sector reaching its lowest point of growth in 2018 at -11.5%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

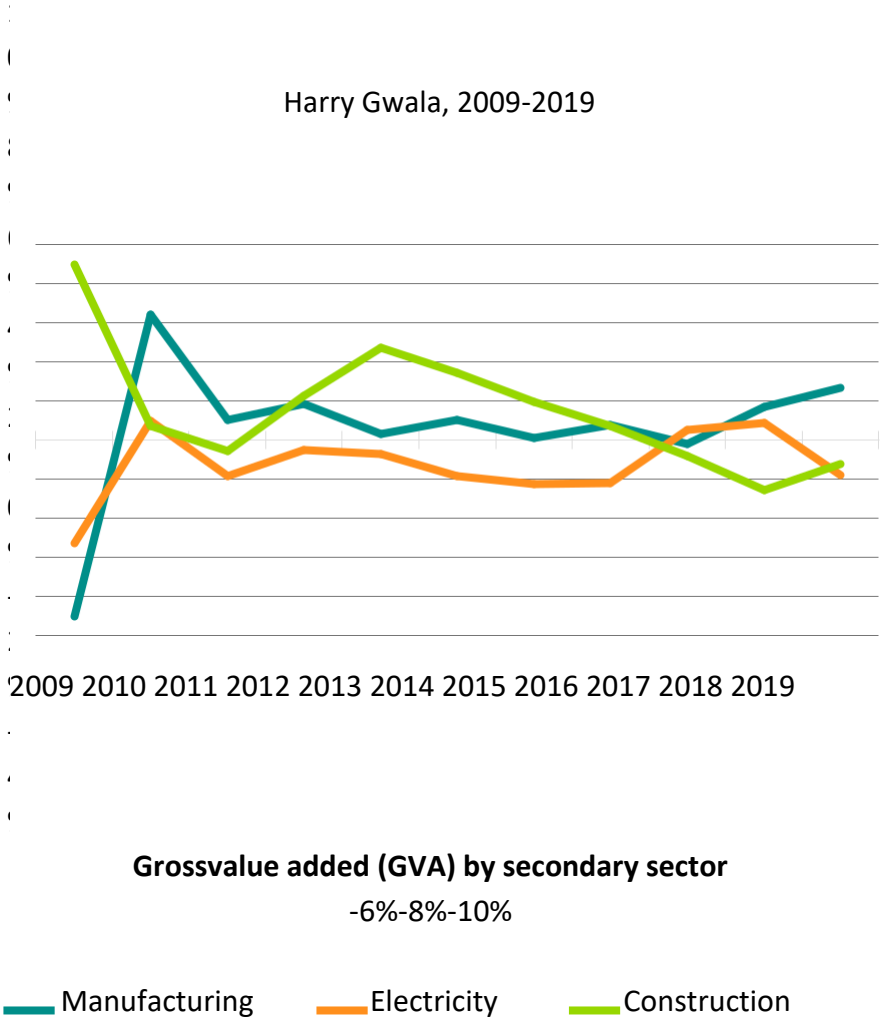
The district also enjoys suitable conditions for a wide array of agricultural products including field crops (maize, soybean) and vegetables, livestock (beef and milk) as well as sugarcane around the Ixopo/Highflats area. The soil and climatic conditions in Harry Gwala are suitable for potato farming making 44% of gross value of vegetable production. There is an opportunity in making flour from sweet potatoes. Some of the key issues relating to agricultural assessment are highlighted below:

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

- Poor infrastructure and underdevelopment of Traditional Authority areas has also played a role in the decline of agricultural output.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Harry Gwala District Municipality from 2009 to 2019.



Source: IHS Markit Regional eXplorer version 1946

Growing demand for timber with most of the land that is arable for forestry provides an economic growth opportunity and business incubator programs for SMMEs in timber production. The Durban harbour provides access to local maize farmers in terms of exportation of produce. Adequate investment in infrastructure, business networks and viable transport access will ensure a boom in agro-processing and an increase in job creation.

Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Harry Gwala District Municipality from 2009 to 2019.

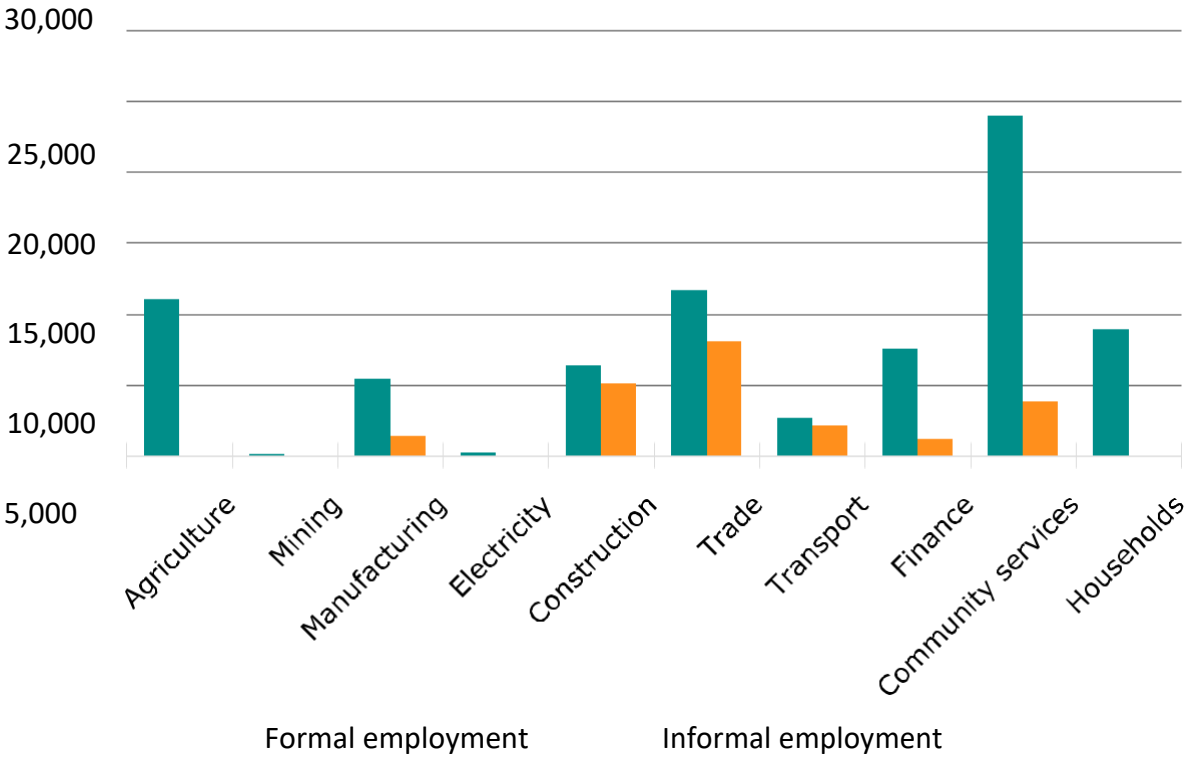
The trade sector experienced the highest positive growth in 2010 with a growth rate of 5.0%. The transport sector reached its highest point of growth in 2014 at 3.3%. The finance sector experienced the highest growth rate in 2011 when it grew by 5.7% and recorded the lowest growth rate in 2018 at 0.7%.

Informal Sector

Informal employment in Harry Gwala increased from 21 000 in 2009 to an estimated 21 700 in 2019.

Formal and informal employment by sector

Harry Gwala, 2019



In 2019 the Trade sector recorded the highest number of informally employed, with a total of 7 980 employees or 36.77% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most sectors. The Finance sector has the lowest informal employment with 1 200 and only contributes 5.50% to total informal employment.

The informal economy in Harry Gwala municipal area is heterogenic, ranging from street traders and shebeen owners to child carers and domestic workers. Informal traders provide a variety of merchandises to their clients that cut across many economic activities. Some of them include barbershops, bead sellers, cardboard collectors, muthi traders, live chicken seller, tailor, dressmaker and hatters, fruit seller, hairdresser, Mr Phone dealer, mealie cookers, newspapers vendors, second hand clothes, shoe repairer, spaza shop with variety of goods, street foods, tavern and shebeen.

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

Service Delivery

Water Services

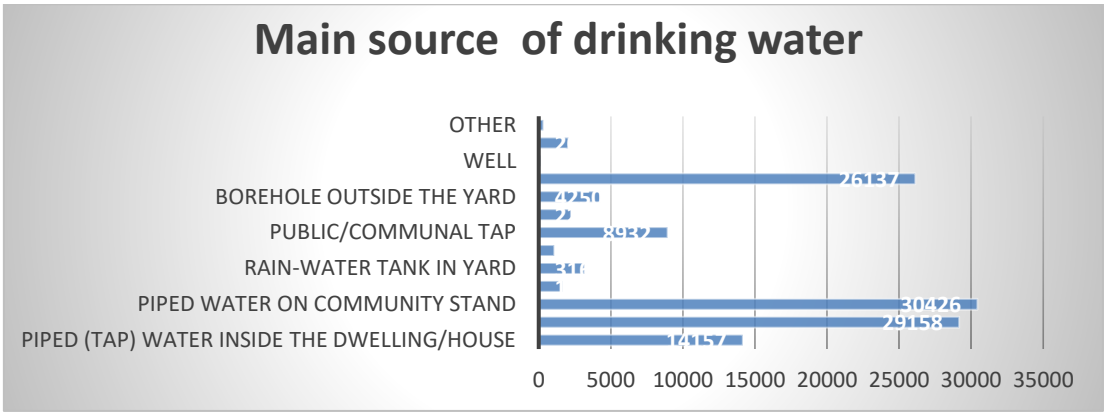
Harry Gwala District Municipality had a total number of 14 471 (or 12.08%) households with piped water inside the dwelling, a total of 22 476 (18.76%) households had piped water inside the yard and 52 193 (43.56%) households had no formal piped water.

The regions within Harry Gwala District Municipality with the highest number of households with piped water inside the dwelling is Greater Kokstad Local Municipality with 6 507 or a share of 44.96% of the households with piped water inside the dwelling within Harry Gwala District Municipality. The region with the lowest number households with piped water inside the dwelling is Nkosazana Dlamini-Zuma Local Municipality with a total of 2 081 or a share of 14.38% of the total households with piped water inside the dwelling.

TABLE HOUSEHOLDS BY TYPE OF WATER ACCESS - HARRY GWALA DISTRICT MUNICIPALITY, 2018 [NUMBER]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Greater Kokstad	6,507	9,958	2,573	1,067	1,459	21,564
Ubuhlebezwe	2,547	4,130	3,240	4,299	12,206	26,421
uMzimkhulu	3,336	3,361	8,520	5,185	24,330	44,732
Nkosazana Dlamini-Zuma	2,081	5,027	2,457	3,350	14,199	27,114
Total Harry Gwala	**14,471**	**22,476**	**16,791**	**13,900**	**52,193**	**119,831**

Source: IHS Markit Regional eXplorer version 1946



2016 community Survey

Sanitation

Harry Gwala District Municipality had a total number of 34 600 flush toilets (28.86% of total households), 49 800 Ventilation Improved Pit (VIP) (41.58% of total households) and 32 500 (27.15%) of total household pit toilets. The region within Harry Gwala with the highest number of flush toilets is Greater Kokstad Local Municipality with 12 700 or a share of 36.78% of the flush toilets within Harry Gwala. The region with the lowest number of flush toilets is Nkosazana Dlamini-Zuma Local Municipality with a total of 4 310 or a share of 12.46% of the total flush toilets within Harry Gwala District Municipality.

TABLE HOUSEHOLDS BY TYPE OF SANITATION - GREATER KOKSTAD, UBUHLEBEZWE, UMZIMKHULU AND NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITIES, 2018 [NUMBER]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Greater Kokstad	12,721	5,421	2,895	44	483	21,564
Ubuhlebezwe	5,191	15,107	5,462	151	511	26,421
uMzimkhulu	12,362	14,695	16,889	80	707	44,732
Nkosazana Dlamini-Zuma	4,311	14,605	7,289	495	413	27,114
Total Harry Gwala	**34,584**	**49,829**	**32,534**	**770**	**2,114**	**119,831**

Source: IHS Markit Regional eXplorer version 1946

Human Settlements

Harry Gwala District Municipality had a total number of 12 239 (10.21% of total households) very formal[3] dwelling units, a total of 35 909 (29.97% of total households) formal dwelling units and a total number of 23 092 (19.27% of total households) informal dwelling units.

TABLE HOUSEHOLDS BY DWELLING UNIT TYPE - GREATER KOKSTAD, UBUHLEBEZWE, UMZIMKHULU AND NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITIES, 2018 [NUMBER]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Greater Kokstad	6,593	11,954	1,240	1,730	47	21,564
Ubuhlebezwe	1,831	5,456	5,754	13,329	51	26,421
uMzimkhulu	1,501	11,286	10,932	20,965	48	44,732
Nkosazana Dlamini-Zuma	2,314	7,212	5,167	12,340	81	27,114
Total Harry Gwala	**12,239**	**35,909**	**23,092**	**48,364**	**228**	**119,831**

Source: IHS Markit Regional eXplorer version 1946

"THE DISTRICT IS CHARACTERIZED BY LARGE POCKETS OF SETTLEMENTS ON INGONYAMA TRUST AND STATE LAND, THUS RESULTING IN THE HOUSING NEEDS BEING PREDOMINANTLY FOR RURAL INTERVENTIONS"

The region within the Harry Gwala District Municipality with the highest number of very formal dwelling units is the Greater Kokstad Local Municipality with 6 590 or a share of 53.87% of the total very formal dwelling units within Harry Gwala District Municipality. The region with the lowest number of very formal dwelling units is the uMzimkhulu Local Municipality with a total of 1 500 or a share of 12.27% of the total very formal dwelling units within Harry Gwala District Municipality.

The District is characterized by relatively large pockets of settlements on Ingonyama Trust and State Land, thus resulting in the housing needs being predominantly for rural interventions, through normal project application processes or Operation Sukuma Sakhe Program for the more urgent interventions.

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[3] Very formal dwellings are structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling, whilst formal dwellings do not have the services.

Waste Management

Municipalities reported to the StatsSA non-financial census that these domestic and non-domestic consumer units received waste management services in 2018:

Municipality Name	Domestic andNon-Domestic Consumer units receiving Solid waste management services	
	2017*	**2018**
Dr. Nkosasana Dlamini Zuma Local Municipality	2 204	2 204
Greater Kokstad Local Municipality	10 401	10 401
Ubuhlebezwe Local Municipality	1 411	1 411
Umzimkulu Local Municipality	8 699	8 699
Harry Gwala District Municipality	0	0

The district municipality does not own land as is the case with local municipality and as result does not have its own waste disposal sites. The District reported in its 2020/21 IDP as follows with regard to landfill management:

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

Roads and Transport

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

Roads Backlogs

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

Electricity

Harry Gwala District Municipality had a total number of 33 100 (27.61%) households with electricity for lighting only, a total of 68 700 (57.32%) households had electricity for lighting and other purposes and a total number of 18 100 (15.07%) households did not use electricity.

The region within Harry Gwala with the highest number of households with electricity for lighting and other purposes is uMzimkhulu Local Municipality with 26 400 or a share of 38.42% of the households with electricity for lighting and other purposes within Harry Gwala District Municipality. The Region with the lowest number of households with electricity for lighting and other purposes is Ubuhlebezwe Local Municipality with a total of 10 400 or a share of 15.22% of the total households with electricity for lighting and other purposes within Harry Gwala District Municipality.

TABLE HOUSEHOLDS BY TYPE OF ELECTRICAL CONNECTION - GREATER KOKSTAD, UBUHLEBEZWE, UMZIMKHULU AND NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITIES, 2018 [NUMBER]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Greater Kokstad	1,289	18,760	1,515	21,564
Ubuhlebezwe	10,109	10,455	5,858	26,421
uMzimkhulu	12,263	26,389	6,079	44,732
Nkosazana Dlamini-Zuma	9,420	13,085	4,609	27,114
Total Harry Gwala	**33,081**	**68,689**	**18,061**	**119,831**

Source: IHS Markit Regional eXplorer version 1946

KEY FINDINGS OF THE ABOVE ANALYSIS

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

Development of Harry Gwala Town

2. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ANALYSIS

MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ANALYSIS

FUNCTIONAL AREAS

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

Council and all the municipality structures



1. Institutional structures

The institutional structure of the Harry Gwala District Municipality (HGDM) is divided into two sections, namely Political and Administrative Structure. The Administrative Structure is responsible for implementation of the Council policies, procedures and by-laws and other related matters and is accountable to the Political Structure.

2. Political structure

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

I. Corporate Services Committee
II. Budget and Treasury Office Committee
III. Infrastructure Services Committee
IV. Social Services and Development Planning Committee
V. Water Services Committee

3. Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Deputy Mayor	1
Speaker	1
EXCO Members	3
Directly Elected Representatives	12
Other Councillors	17
Traditional Leaders	3
	32 Councillors and

Councillors were sworn in the Harry Gwala District Municipality in the inauguration held on 26 November 2021. The were two Councillors that resigned in 2022 and they were replaced accordingly. One Traditional Leader was added and sworn in February 2023.

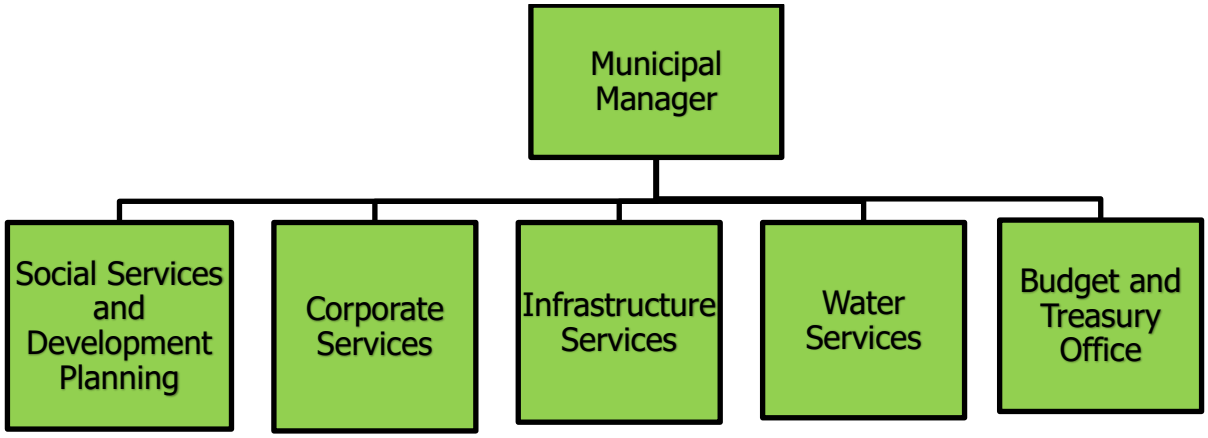
4. Powers and Functions

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

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

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

5. Organizational Structure / Organogram



5.1 Municipal Institutional capacity and status of critical posts

The organizational structure for the 2023/2024 financial year was approved and it reflects that the HGDM has the following six (6) departments:

5.1.1 Office of the Municipal Manager
5.1.2 Budget and Treasury Office Department
5.1.3 Corporate Services Department
5.1.4. Social Services and Development Planning Department
5.1.5 Infrastructure Services Department
5.1.6 Water Services Department

The position of the Municipal Manager (Section 54A) and Managers directly accountable to the Municipal Manager (Section 56) have been filled (the organizational structure is attached for easy reference). The HGDM strives for a 50/50 representation in the appointment of its Section 54A, and 56 Managers as depicted below:

POSITION	**FILLED / NOT FILLED**	**GENDER**
Municipal Manager	Filled	Male
Chief Financial Officer	Filled	Male
Executive Director: Social Services and Development Planning	Filled	Female
Executive Director: Corporate Services	Filled	Female

Executive Director: Infrastructure Services	Filled	Male
Executive Director: Water Services		

The total vacancy rate in the Municipality is 9,09% (based on the total funded vacant positions):

Total number of employees 426
Vacant positions (funded) 95
Frozen positions (unfunded) 299
Total positions in the structure 820

Breakdown of the positions per Department:

DEPARTMENT	NUMBER OF POSITIONS FILLED	NUMBER OF VACANT FUNDED POSITIONS	VACANCY RATE PER DEPARTMENT	VACANCY RATE (CALCULATED ON VACANT FUNDED POSITIONS)
Office of the Municipal Manager	17	4 positions	12,61%	12,61%
Budget and Treasury Office	65	5 positions	3,60%	3,60%
Corporate Services	39	5 positions	6,30%	6,30%
Social Services & Development Planning	38	5 positions	4,50%	4,50%
Infrastructure Services	20	5 positions	5,40%	5,40%
Water Services	228	94 positions	67,56%	67,56%

6. HUMAN RESOURCE DEVELOPMENT

OVERVIEW

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

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

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

6.1 REGULATORY FRAMEWORK

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

The Municipal Structures Act provides a framework for the establishment of different types of municipalities. It impacts on skills development in municipalities because skills development within municipalities takes place within the structures defined by the Act.
The Municipal Systems Act provides for core principles, mechanisms and processes that are necessary to enable municipalities to provide essential services that are affordable. It impacts on skills development in municipalities in the following ways:

- It provides for Integrated Development Planning, which feeds into workplace skills planning.
- It provides for performance management in municipalities, which will generate skills development needs.
- It provides for human resource training and development in municipalities, which is the context of skills development; and

- It provides for different service delivery mechanisms, which may generate skills development needs.

The Municipal Finance Management Act introduces provisions for the management of finances in local government institutions. It impacts on skills development in municipalities, in that employees may require training in its provisions and implementation.

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

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

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

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

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

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

The Department of Co-operative Governance and Traditional Affairs' Capacity Building Strategy commits to assisting local government to improve their capacity. The strategy integrates skills development into all other municipal processes.

6.2 A SYSTEMATIC APPROACH TO SKILLS DEVELOPMENT

An approved Workplace Skills Plan (WSP) for 2022/2023 is in place and is being currently implemented. It was submitted to the Local Government Sector Education and Training Authority (LGSETA) and approved on 29 April 2022. A new Workplace Skills Plan for 2023/2024 and an Annual Training Report for 2022/2023 will be submitted on or before 30 April 2023 to the LGSETA. Please note the WSP for the following financial year is always submitted in April of the current year. The Harry Gwala District Municipality has developed a programme to address the skills and competency needs of its Councillors, Traditional Leaders and employees. Programmes included in the Workplace Skills Plan (WSP) are those that respond to the skills gaps identified in the Municipality during the skills audit process and those that are in line with the municipal objectives. However, the Municipality, will from time to time implement programmes that are not included in the WSP as and when necessary.

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

The skills development approaches are guided by the following principles:

- Building Commitment.
- Planning.
- Implementation; and reporting and evaluation.

Building Commitment

The Harry Gwala District Municipality ensures that it secures the commitment of senior managers, Councillors, Traditional Leaders and employees to training and development in the workplace. This is done through communication with all stakeholders during the skills audit process and through continuous engagement on skills development with the Skills Development and Employment Equity Committee.

The Municipality utilises the Skills Development and Employment Equity Committee as the consultation platform on skills development. The Skills Development and Employment Equity Committee ensures the following in terms of skills development:

- Assessing and monitoring training needs of the Employees/Councillors/Traditional Leaders and those of the Committee members.
- Assisting in prioritizing the identified training needs of their constituencies.
- Overseeing ongoing communication and feedback on all matters relating to training practices.
- Assessment and evaluation of the Workplace Skills Plan.
- Assessment and evaluation of the effectiveness of training.
- Making recommendations on allocation of training funds to the training programme.
- Reviewing and formulating training and development policies of the Municipality.
- Liaising with the Corporate Services Department on matters relating to skills development activities.

All recommendations made by this sub-committee shall be submitted to the relevant Committee of the Municipality preferably to the Local Labour Forum; and reports to be submitted to the relevant committees of the Council.

Planning

The skills planning process is locked into the municipal planning and budgeting cycle. A resolution by the South African Local Government Association (SALGA) requires that all municipalities conduct skills audit. The skills audit is a formal assessment of individual competences against organizational and job requirements. The information obtained from the skills audit is used to complete the Workplace Skills Plan, which is submitted annually (April each year) by the Harry Gwala District Municipality to the LGSETA.

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

- Identifying skills needs.
- Identifying the skills employees have; and identifying the skills gaps.

The Harry Gwala District Municipality prioritized the following skills areas for the next five years, which are in line with the LGSETA Sector Skills Plan:

1. Management/Leadership Skills	10. Local Economic Development Skills

2. Project Management/Planning and Monitoring Skills	11. Asset Management Skills
3. Client Service Skills	12. Risk Management Skills
4. Disaster Risk Management programme	13. Supervisory, Coaching and monitoring Skills
5. Financial Management Skills	14. Artisan Skills
6. Support Services Skills	15.Computer Literacy Skills
7. Administration Skills	16. Life Skills and Basic Education Skills
8. Policy Development Skills	17. Plant Operating Skills
9. Information and Communication Technology Skills	Specialist Technical Skills

6.3 MUNICIPAL SKILLS GAPS 2023/2024

The municipality conducted a skills review process in the year 2022/2023, it was to determine skills gaps in the municipality, which will be addressed in the 2023/2024.

6.3.1 Technical Skills (Infrastructure Services and Water Services)

In order to be an effective Water Services Authority and Provider, the Municipality needs technical skills to develop and maintain infrastructure in the form of project management, water reticulation, and water and wastewater process control. The following skills shortages were identified:

6.3.1.1 Further Education and Training Certificate in Water Purification Processes
6.3.1.2 National Certificate in Plumbing: FET Phase (Trade Test)

6.3.2 **The following interventions are planned for the financial year 2023/2024**

6.3.2.1 Further Education and Training Certificate in Water Purification Processes
6.3.2.2 National Certificate in Plumbing: FET Phase (Trade Test)
6.3.2.3 National Certificate: Water and Wastewater Reticulation Services Learnership
6.3.2.4 RPL: Occupational Certificate: Water Process Controller

6.4 Support Services Skills (Corporate Services)

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

6.4.1 Human Resource Skills Update
6.4.2 Skills Development
6.4.3 Labour Law
6.4.4 Contract Management
6.4.5 Human Resources Information and System (Payday)
6.4.6 Communication Skills

The following training interventions were implemented successfully in the 2023/2024 municipal financial year:

• Human Resource Councillors and PR actioners	• CPMD Training
• POPIA Awareness Programme	• Advanced Excel Computer Training
• IT Governance and Cyber Security for	• Principles of Payroll, Basic Report Writer and Tax Calculation
• Public Finance Conference	• Network Plus Training
• Local Labour Forum Training	• Supply Chain Management Training
• IRSA Annual Conference	• Intermediate Computer Training
• IIA SA KZN Regional Conference	• Avoiding Irregular, Unauthorised, Fruitless & Wasteful Expenditure Training

The following intervention on skills are planned for the 2023/2024 financial year. For the municipality to provide effective and efficient financial assistance to the operations of the municipality, a skilled financial workforce is essential. The following skills shortages were identified:

- Financial Skills (Budget and Treasury Office)
- Municipal Finance Management Skills
- Supply Chain Management Skills

- Payroll Management Skills
- Credit Management Skills
- Bank and Grants Reconciliation Skills
- Financial Information Systems Skills
- Supervisory, Coaching and Monitoring Skills
- Revenue collection skills

The following training interventions are planned for the 2023/2024 financial year.

- Payroll Management
- Credit Control training
- Supply Chain Management training
- Contract Management
- Customer Care
- Asset Management training

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

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

1. Risk Management	4. Internal Audit Skills
2. Advanced Driving	5. Municipal Governance
3. Compliance Management	7. Advanced Computer Literacy

The following training interventions are planned for the 2023/2024 financial year.

- IIA Training Intervention.
- Risk Management.
- Information Record Keeping.
- Office Administration.

6.6 **Social Services Skills (Social Services and Development Planning)**

Since our municipality is also tasked with environmental management, disaster management, strategic planning and town planning for the whole District; it becomes

incumbent that employees need to be competent in these skills. The following skills shortages were identified during the skills audit process:

- Disaster Risk Management

The following interventions are planned for the 2023/2024 financial year:

- First Aid course for Disaster Risk Management

6.6.1 **Implementation**

The Harry Gwala District Municipality utilises the following learning programme options to skill Councillors, Traditional Leaders, management, employees, and unemployed people. The implementation of the learning programme involves scheduling training, keeping records, preparing monthly reports and other strategic and administrative tasks.

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

6.6.2 **Reporting and evaluation**

The Harry Gwala District Municipality reports skills development initiatives to the Office of the Premier (OTP), Department of Co-operative Governance and Traditional Affairs (COGTA), SALGA, LGSETA, Council, Executive Committee, Portfolio Committee, Local Labour Forum, Skills Development and Employment Equity Committee, Management Committee; and the community through quarterly municipal newsletters.
Post-training evaluation procedures are in place to assist Line Managers and Section Heads to measure and comment on training effectiveness (ROI = Return on Investment). The process is monitored closely.

6.6.3 **Scarce Skills**

The LGSETA identified the following as the strategic focus areas in their Sector Skills Plan:

- Infrastructure and service delivery
- Financial viability
- Community Based Participation and Planning
- Management and Leadership
- Workplace training systems

Adult Education and Training (AET) and foundational learning (remains a fundamental priority area as it defines the employee's ability to access further education and training and opportunities and career pathing) and Recognition of Prior Learning (RPL).

6.7 **HUMAN RESOURCE STRATEGY**

The Harry Gwala District Municipality adopted its reviewed Human Resource Strategy on 30 May 2023 to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five-year IDP.

The strategy will ensure that the municipality has the right number of people, the right kinds of the people, in the right places, at the right time doing things that are economically most useful for the municipality. The Human Resource Strategy also deals with demands such as those posed by the implementation of the Skills Development Act, other labour legislation including programmes and policies related to the HIV/AIDS pandemic. The strategy is reviewed together with other municipal policies every financial year. The Harry Gwala District Municipality has managed to make solid gains in terms of its recommendations in the Human Resource Strategy by employing skilled individuals within the respective departments i.e. Water Services, Infrastructure Services, Budget and Treasury, etc. The plan to implement the strategy was also approved on 30 May 2023.

6.8 **HUMAN RESOURCE PLAN**

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

• Organisational Structure	• Leave Reconciliation

• Recruitment and Selection	• Local Labour Forum
• Workplace Skills Plan and Annual Training Report	• Integrated Health and Wellness Plan
• Capacity Building of Councillors, Traditional Leaders and Employees	• Occupational Health and Safety
• Monthly Management Reporting	• Skills Development and Annual Reporting

The LGSETA through its funding has offered training on wastewater and water treatment at lower NQF Levels at their own cost. As part of beneficiaries to the training, we have also included the unemployed so that they could benefit from the training programmes.

In addressing some of the recommendations in the Human Resource Strategy, the Municipality implemented these training interventions during 2023/2024:

• Human Resource Councillors and PR actioners	• Supply Chain Management Training
• POPIA Awareness Programme	• Avoiding Irregular, Unauthorised,
• IT Governance and Cyber Security for Public Finance Conference	• Fruitless & Wasteful Expenditure Training
• Local Labour Forum Training	• Project Management Training: 10 Employees
• IRSA Annual Conference	• Coaching and Mentoring Training: 2 Employees
• Principles of Payroll, Basic Report Writer and Tax Calculation	• RPL: Occupational Certificate: Water Process Controller: 10 Employees NQF L 3
• Intermediate Computer Training	• Occupational Certificate: Safety, Health and Practitioner: 03 Employees NQF L 5
• Advanced Excel Computer Training	National Certificate: Water and Wastewater Reticulation Services Learnership: 10 Employees NQF L 2

• IIA SA KZN Regional Conference	• National Certificate: Water and Wastewater Reticulation Services Learnership: 10 Employees NQF L3
• Network Plus Training	• Coaching for Leadership Development Training
• Advanced Certificate: Municipal Governance: 06 Councillors	• Cashiers Training: 5 Employees

The following bursaries were awarded in the 2023 academic year.

Name of the programme	Number of beneficiaries	Department	Institution
DIPLOMA IN PUBLIC MANAGEMENT (N5 & N6) POSTGRADUATE DIPLOMA IN PUBLIC ADMINISTRATION (MONITORING & EVALUATION) ADVANCED DIPLOMA IN BUSINESS MANAGEMENT POSTGRADUATE DIPLOMA IN RISK MANAGEMENT	2 1 3 1	CS and Water Services Corporate Services MM X2 and Corporate Services Corporate Service	Howard FET College University of Witwatersrand MANCOSA MANCOSA
BACHELOR OF PUBLIC ADMINISTRATION HIGHER CERTIFICATE IN LOCAL GOVERNMENT	4 1 2	Water X1, SS X1, and BTO X2 Water Services	MANCOSA MANCOSA

& DEVELOPMENT MANAGEMENT CERTIFICATE IN WASTE AND WATER TREATMENT POSTGRADUTE DIPLOMA IN PUBLIC MANAMEMENT BACHELOR OF COMMERCE IN FINANCIAL MANAGEMENT	 1 1	 BTO and Water Services BTO BTO	Berea Techical College and Umbilo Private Technical College University of Pretoria MANCOSA

6.9 **The employee retention**

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

6.10 **Employee retention rate**

Currently, the Harry Gwala District Municipality has a staff complement of 426 employees. In the past year, there were nine (7) employees that left the institution due to resignation, death, retirement and contracts that expired.
Retention rate calculation

Number of stayers	Divided by	Number of personnel at beginning of period	Times 100	Equals	Your retention rate
(424	÷	426)	X 100	=	99,5%

Turnover Rate calculation

Employees who left	Divided by	Number of people employed	Times 100	Equals	Your turnover rate
(07	÷	426)	X 100	=	1.64%

6.11 **Staffing and remuneration**

A new Recruitment, Selection and Appointment Policy was adopted by the Municipal Council on 30 May 2023. This policy is in line with the new Municipal Staff Regulations. The policy will ensure staffing of employees who are competent in line with a comprehensive competency framework which is captured in the Municipal Staff Regulations. The implementation of this policy will hasten recruitment processes and also provide the municipality with alternative measures to respond to the scarce skills challenge.

The Job Evaluation process commenced in all regions in the KwaZulu-Natal Province. The Job Evaluation seeks to address all staffing, grading and remuneration matters in municipalities. The Harry Gwala District Municipality (HGDM) falls under region 2 (City of Umsunduzi), which has a Job Evaluation Committee that is functional. The Chairperson of the Job Evaluation Committee currently works for Umngeni Municipality. The Job Evaluation process for Harry Gwala District Municipality was finalized and the Final Outcomes Report was presented to the Municipality in November 2019. The Municipality has implemented the T.A.S.K. System for all levels in the Municipality in August 2021. The appeal process for job T.A.S.K levels has finalised. The municipality will apply for the re-evaluation of job descriptions in the 2023/2024 financial year.

The municipality also makes contributions to the Wages Curves Collective Agreement negotiations and inputs. The growth of the municipal budget and operations might assist in the grading of the municipality, such might improve attraction of critical skills and also bridge the gap between high salary rates in the private sector and salary rates in the municipality.

6.12 **Succession Planning**

The Municipality views the development of succession and career management plans for employees as of critical importance, save to say that the successful implementation of such will need working together with both the Political and Administrative Structures. The aim is to prepare a pool of candidates within the municipality so that when there is a departure of management, the organization will not be left in a vacuum nor collapse as a result of that. As the contracts of senior management approach expiry, it is imperative that the Municipality engages meticulously in succession planning. The municipality continues providing acting opportunities for middle managers, supervisors and lower level employees to expose them to work higher than their positions. Bursaries and capacity building will be provided to employees in the 2023/2024 financial year to strengthen succession planning in the municipality.

6.13 **Employment Equity**

The Employment Equity Act dictates that all workplaces must promote equity in terms of gender, race and disability. The Employment Equity Act stipulates that every employer should have an Employment Equity Plan in place, which must contain affirmative action measures, objectives for each year of the plan, and numerical goals for achieving equitable representation. The Employment Equity Plan of Harry Gwala District municipality was reviewed and was adopted by the Council on 27 May 2021. The Municipality reviewed of the Employment Equity Plan for 2022/2027 during the 2022/2023 review period for implementation in the 2023/2024 financial year.

6.13.1 **The Employment Equity Aims**

- Foster diversity in the workplace.
- Eliminate all forms of unfair discrimination.
- Ensure that all the people of South Africa are equitably represented in the HGDM environment.
- Prepare the ground for effective change through appropriate and ongoing investment in training and development.
- Prohibit and combat unfair discrimination and harassment among employees; and

- Provide reasonable facilities to designated groups, in particular people with disabilities.

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

The Harry Gwala District Municipality reviewed and approved its Employment Equity Plan on 27 May 2021. The Employment Equity Report of HGDM was completed in the 2021/2022 reporting period, which started on 1 October 2021 to 30 September 2022. After completing the report, it was submitted to the Department of Labour on 14 January 2023.
Below is the current municipal employee profile in the HGDM:

African	97, 4%	
Coloured		2%
Indians	0, 2%	
Whites		0, 4%
People with Disabilities		1, 4%

6.14 **Employee Wellness Programmes**

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

The Employee Wellness Programme recognizes that short-term personal and psychological related problems may adversely affect an employee's well-being and ability to effectively execute their functions. It is further imperative that involvement in the programmes does 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 Municipality has amended its organisational structure and has provided for the establishment of an Employee Wellness Unit. One (1) position has been prioritised for filling during the 2023/2024 financial year to provide internal human capital capacity within the municipality.

6.14.1 **HIV/AIDS**

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

To continuously assess risks posed by HIV/AIDS.

- To limit the number of new infections amongst employees.
- To ensure that employees living with HIV/AIDS are aware of their rights and that their rights are respected and protected; and
- To provide care and support to employees living with HIV/AIDS.

Fulltime employees who are Peer Educators have shown passion and willingness to assist the HIV positive colleagues. The specific cost implications of the pandemic on the HGDM employees have not yet been determined but is estimated to have a severe impact that necessitates prompt action to limit the organizational risk linked to HIV/AIDS. Ongoing education programmes have been initiated to create awareness.

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

7 LABOUR RELATIONS

The history of South Africa, and the influences from other countries has shaped South African labour relations environment, management systems and employment law. The relationship between employer and employee is influenced by various sources of law. These are common law, the contract of employment, collective agreements, guidelines of the International Labour Organisation, and the South African Constitution Act, 1996. There are laws in South Africa that regulate the relationship between the state, the employer and the employee. The law that is supreme in this relationship is

the Constitution, followed by the Labour Relations Act 1995. The other laws are the Employment Equity Act 1998, Basic Conditions of Employment Act 1997, Occupational Health and Safety Act 1993, Skills Development Act 1998, Skills Development Levies Act 1999, Compensation for Occupational Injuries Act 1993 and the Unemployment Insurance Act. These laws are of general application in the workplace.

In the context of the Municipal Sector, the Municipal Systems Act 2000 and the Municipal Finance Management Act 2003 also regulate the relationship between the state, employer and employee. The employment relationship is the cornerstone of employment. This relationship has four dimensions. The individual, the legal, the informal and collective dimensions. The individual employee has contact with the employer on a day-to-day basis. The legal dimension involved the rights and obligations which the employer and employee have in terms of the contract of employment, collective agreements, legislation and sectoral determinations. The informal dimension involves how people think about each other, attitudes and group interactions. The collective dimension involves the relationship between organised labour and the individual employer; organised labour with organised employer; and the tripartite relationship between organised labour, organised employer and the state.

7.1 Labour Relations Policy

The labour relations policy of the Harry Gwala District Municipality (HGDM) is the expression of the municipality's philosophy towards the human resources of the municipality. It is the declaration of the fundamental values, beliefs, standards and philosophies (principles) that underpin the behaviour of the municipality, but it is detailed enough to provide specific guidelines for the relationship between the municipality's people.

The labour relations policy statement of the municipality contains the following:

- A statement of the municipality's responsibility to protect employee rights and to provide employees with the opportunity of participating in decisions that directly affect them.
- A commitment to the principle of freedom of association.
- Acceptance of the rights of employees to collective bargaining in industrial disputes.
- Acceptance of the principle of lawful withholding of labour as a result of industrial disputes.
- A statement of the municipality's attitude to the available machinery for collective bargaining.

It is important to bear in mind that a policy reflects values. Therefore, the policy objectives should cover the following:

- Development of mutual trust and cooperation.
- Prevention of problems and disputes through agreed dispute handling procedure.
- Reduction of labour costs.
- Strengthening managerial control.
- Development of human resources skills.
- Management productivity.

The labour relations policy statement contains procedures and guidelines that will provide operational structures in the municipality.

The procedures and structures in the labour relations policy prescribe relations with trade unions, strike handling, grievance procedure, and general employment relations issues such as recruitment, industrial safety and training.

7.2 Key aspects of labour relations

- Labour relations are regulated by various sources of law (legislation, the common law, the Constitution, collective agreements, customary law, case law and the contract of service.
- A contract of service in the municipality is entered in writing. The municipality's contract of service are valid because they comply with the essentials of contracts in general, that is, legality, entered with employees with legal capacity, intentional, and have a possibility of performance. The municipality's contracts of service adhere to all provisions of the law, especially the Basic Conditions of Employment Act, and the South African Local Government Bargaining Council (SALGBC) Collective Agreements. A contract of employment in the municipality can be terminated by agreement, dismissal, resignation, retirement and death.

- The common law duties of the municipality as an employer include taking employees into service, paying them and providing safe working conditions. The common law duties of municipal employees include acting in good faith, being obedient and putting their services at the disposal of the municipality.

- The labour relations system has three role-players, namely the state, the employer and the employee. The role that each party plays depends on the political and economic ideology of the Republic of South Africa. In our country, the state is the secondary role player, and the employer and employee are the primary role players. Labour relations thus does not operate in a vacuum but is a product of history and the environment. Ours is a product of the Industrial Revolution, land dispossession, forced labour, forced urbanisation and the struggle against colonialism and colonialism of a special type.

- This historical context led to the establishment of politicised unions. In the municipality there are two recognised trade unions, namely the South African Municipal Workers' Union (SAMWU) and the Independent Municipal and Allied Trade Union (IMATU). Municipal employees can join trade unions to obtain collective strength. SAMWU and IMATU have specific objectives, such as the conclusion of collective agreements for better working conditions of employees, as well as aiding with regard to legal aspects (disciplinary hearings) and providing funds and training to members. SAMWU and IMATU use various methods to achieve their goals, including strikes, taking matters to the Labour Court/SALGBC/Commission for Conciliation Mediation and Arbitration (CCMA), appealing to the media and collective bargaining.

- HGDM is a legal entity. Management act on behalf of the municipality, but the contract of service is between HGDM and the individual employee. HGDM has the right to join an employers' organisation as witnessed by the membership to the South African Local Government Association (SALGA).

- The state is seen as a secondary role player and fulfils the role of servant and master. It serves as master by providing a legal framework within which the employer-employee relationship operates, and as servant by protecting both parties to the labour relationship. The state uses various methods to intervene in labour relations (in the role as legislator, advisor, conciliator, mediator, arbitrator and adjudicator through the legal branch). The police are not supposed to choose the side of either the employer or the employees, unless the rights of either party are infringed.

7.3 Labour Legislation

- Although there are various sources of labour law, legislation was still needed to protect both the employer and the employee in the South African Labour Relations Environment.
- The Labour Relations Act (LRA) 66 of 1995 (as amended) deals with aspects such as freedom of association, various collective agreements, organisational rights, industrial action (strikes and lockouts), picketing, dismissals, statutory bodies, labour courts and workplace forums.

- The Basic Conditions of Employment Act (BCEA) 75 of 1997 (as amended) deals with the aspects such as working hours, overtime, working on Sundays and public holidays, various kinds of leave, role of labour inspectors, termination of a contract of employment, prohibition of employment of children and forced labour and powers of the minister to make sectoral determinations.

- Apart from the LRA and the BCEA there are other critical labour relations laws regulating workplace relations in the municipal labour relations environment; they are:

✓ South African Constitution Act, 1996
✓ Employment Equity Act, 1998
✓ Basic Conditions of Employment Act, 1997
✓ Skills Development Act, 1998
✓ Skills Development Levies Act, 1999
✓ Compensation for Occupational Injuries and Diseases Act, 1993
✓ Unemployment Insurance Act, 2001
✓ The National Minimum Wage Act, 2018
✓ Local Government: Municipal Systems Act, 2000
✓ Local Government: Municipal Finance Management Act, 2003
✓ Collective Agreements of the SALGBC

7.4 The structuring of labour relations in the municipal workplace

- The labour relations system comprises three main components: the role players; certain processes such as collective bargaining, disciplinary processes, grievance processes; and a particular legal system.
- The internal input consists of three role players: the state (as secondary role player), the employer (HGDM); and the employees (as primary role players).
- There will always be conflict between the role players, as each role player has their own objectives, goals and values.
- Conflict needs to be resolved, but in doing so, the external environment (the economic, political, legal and social environments) cannot be ignored.

- The state provides us with structures (CCMA/SALGBC/Labour Courts/Local Labour Forum (LLF)), municipal policies, municipal procedures (Disciplinary and Grievance), and processes (Collective bargaining) to try and resolve this conflict. These structures, processes and procedures are used to convert the conflict into possible agreements and solutions.
- The output consists of substantive agreements and procedural agreements. Conflict can lead to a breakdown in relationships. (dismissal)
- The South African socio-political and economic ideology has a definite influence on labour relations in the municipality. South Africa's economy is characterised by aspects such as low productivity, high unemployment and a high inflation rate.
- Labour relations in South Africa and HGDM is strongly characterised by freedom of association, collective bargaining and a dual system of collective bargaining (central/divisional and local)

7.5 Handling Conflict

- Conflict is an interaction between two or more individuals or groups; is dynamic in nature; has a competitive, negative element; and reflects negative emotional characteristics. The interaction can be verbal or non-verbal, or both.
- Conflict is not just a mere incident, but a series of incidents that build up if ignored.
- Conflict does not have to be negative, and it can be managed.
- Although there is a distinction between personal conflict and conflict at work, the one may lead to the other.
- Personal conflict develops as a result of differences and disagreements between individuals and groups. It can develop as a result of differences in culture, education, ethics, values and beliefs. Although not work related, it may influence dedication to the job, as well as on productivity, commitment and trust.
- There are various reasons for conflict, which may include different ways of pursuing objectives, semantic differences, information differences, different attitudes, divergent values and blocked communication channels.
- HGDM is aware of conflict indicators, which include alienation (high absenteeism), deterioration in workplace relations (increase in grievances and disciplinary hearings), service delivery attacks (strikes) and distortion of information (rumours).
- HGDM is committed to resolving conflict as soon as possible, as it can be disruptive and costly for the municipality if it is not resolved. It may lead to strikes, dismissals, low productivity, unsustainable service delivery and high labour turnover.
- HGDM employs five conflict-handling method, namely:

✓ Controlling/competing

- ✓ Compromising
- ✓ Accommodating
- ✓ Collaborating
- ✓ Avoiding
- ✓ The conflict situation determines which style is most appropriate to employ.

7.5 Collective Bargaining

- There will always be conflict in labour relationships. This conflict is not always negative, but it does need to be dealt with in a proper manner.
- Collective bargaining is a tool that is used by the municipality to resolve conflict.
- Collective bargaining is usually a union-initiated process where parties voluntarily try to resolve issues that may arise with the intention of reaching an agreement.
- Where conflict is resolved, it results in collective agreements (Main Collective Agreement, Divisional Collective Agreements, Disciplinary Procedure Collective Agreement, Minimum Services Collective Agreement, Salary and Wage Collective Agreement, Restructuring of Retirement Fund Collective Agreement)
- HGDM, through the SALGBC can enter into substantive and procedural agreements. Examples of substantive collective agreements are the Main Collective Agreement/KZN Divisional Conditions of Service Collective Agreement (these deal with wages, fringe benefits and working conditions). Examples of procedural agreements are the Disciplinary Code Collective Agreement and dispute resolution mechanisms at the SALGBC.
- The functions and objective of collective agreements are to establish rules for the workplace; determine the form of compensation; establish standard compensation; determine priorities of employers and employees; and restructure the bargaining arrangement.
- Collective bargaining does not take place in a vacuum and the external environment, including the economy, the political situation, technological changes, social influences, legislation and laws, and government and public policy have to be taken into account when engaging in collective bargaining in both the central/divisional and local sphere.
- HGDM, through SALGA and through the LLF uses four types of bargaining, namely distributive bargaining, integrative bargaining, attitudinal bargaining and intra-organisational bargaining.
- In the local government environment bargaining takes place at a centralised (SALGBC) and at a decentralized (LLF) levels.

- Centralised bargaining normally deals with aspects that have an influence on the whole municipal sector, namely salaries, conditions of employment, procedures (disciplinary) and fringe benefits. This is done at the Central and Divisional levels of the SALGBC.
- Decentralised bargaining entails direct negotiations between HGDM and employees (SAMWU/IMATU Local Shop Stewards). This is formalised in the Local Labour Forum.
- HGDM can only engage SAMWU and IMATU since they are the only recognised and representative trade unions in the municipality.

7.6 Disputes and Dispute Resolution

- Communication plays a very important role in labour relations. Although there will always be conflict in labour relations, this can be solved with proper communication.
- HGDM strives and is committed to a two-way process of communication, downwards as well as upward communication.
- Various structures allow for communication in the municipality. These are briefing groups, departmental meetings, union constituency meetings, union general meetings, union shop steward committee meetings and general staff meetings.
- Good communication also includes certain procedures. The grievance procedure, the disciplinary procedure and the incapacity procedure. (The stated procedures are guided by the LRA, the SALGBC's Main Collective Agreement and the SALGBC Disciplinary Procedure Collective Agreement)
- The grievance procedure can be used by the employees to express their dissatisfaction at the workplace. The municipality can use the disciplinary procedure to address transgressions and misbehaviour by employees.
- The HGDM's Code of Conduct is guided by the Municipal Systems Act, the Municipal Finance Management Act and the SALGBC's Disciplinary Procedure Collective Agreement. These sources contain rules and regulations at the workplace, as well as the sanctions, should the employees be guilty of the infringement of the rules.
- HGDM makes a clear distinction between a disciplinary hearing and a disciplinary interview.
- A disciplinary interview will be held where the transgression is not so serious and only requires a verbal or written warning.
- Where it is a serious transgression that requires dismissal, a disciplinary hearing will be convened.
- Before a disciplinary hearing or interview can be held, the municipality will gather the necessary evidence linked to the alleged misconduct incident or incidents.
- Where a dismissal takes place, it is always both procedural and substantively fair, as contemplated by the LRA and the SALGBC Disciplinary Procedure Collective Agreement.
- Procedural fairness refers to specific procedures that need to be followed before a dismissal takes place.

- Substantive fairness refers to reasonable rule, awareness of rule, consistency in application of rule, evidence of transgression of the rule and a fair sanction for the transgression.
- There are two recognised reasons/grounds for dismissal in HGDM, namely misconduct and incapacity.
- Each of these grounds have their own procedure to ensure fairness.
- HGDM employees have the right to appeal disciplinary and grievance decisions to internal and external judicial and quasi-judicial bodies established in terms of the LRA and the SALGBC Constitution.

7.7 Reporting and Accountability

The following structures hold the municipal administration accountable for labour relations actions and practices:

- The Audit Committee
- Corporate Services Portfolio Committee
- Executive Committee
- Municipal Council
- National Treasury
- The MEC for COGTA in KZN
- The National Minister for COGTA
- The Department of Employment and Labour
- The SALGBC
- Local Labour Forum
- The CCMA
- The Labour Courts

8. INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

ICT is a strategic and a business enabler of the Municipality. Currently, the Unit is composed of ICT Manager, ICT Security Officer, 2x IT Support Officers, Systems Administrator, and Administrator: Network and Server. The municipality reviews the ICT policies, procedures and ICT Governance Framework on an annual basis. The ICT Unit also conducts policy workshop to all employees and has created a network drive where all ICT policies are accessible. All ICT projects are monitored and reported to the ICT Steering Committee on a quarterly basis.

As a business enabler, this unit needs to ensure that all software products being used by the municipality is licensed correctly and timeously. All software licenses are procured on an annual basis and the licensing of software forms part of the municipal Service Delivery Budget Implementation Plan (SDBIP). In addition, ICT security awareness is part of the SDBIP under ICT projects.

The ICT Steering Committee is functional and sits every quarter to advise and apprise the Municipality on all ICT related issues. With the assistance of the Risk Management and Internal Audit Units, the ICT Audit Action plan and Risk Register are updated regularly and presented to the ICT Steering Committee on a quarterly basis. As a part of their daily functions, the ICT personnel review the AG Action plan to monitor the progress made, timelines and the completeness of the accompanying evidence of each action on the plan.

8.1 ICT SYSTEMS PURCHASED DURING THE 2022/23

The Municipality purchased the following systems to ensure full functionality and adherence to audit requirements raised in the previous year:

- Dell Laptops
- Software Licenses
- Cloud infrastructure
- Commercial version of remote support software (TeamViewer)

Procurement of computers

During 2022/2023 financial year, the ICT Unit procured 9 laptops. These laptops were procured for a combination of reasons, namely, for new employees (top management), replacement of old faulty laptops and to enable users to be able to work from home and have some flexibility when moving from main office to satellite offices.

SOFTWARE LICENSES

Microsoft licenses

The municipality utilizes Microsoft software for the compilation of documents, sending/receiving of emails, compiling PowerPoint presentation, drawing up of spreadsheets and running of the computer operating systems. All the software needs to be licensed and the subscription of the Microsoft licenses is paid for on an annual basis. ION Consulting (PTY) Ltd is the company which re-sells all the municipality's Microsoft licenses. The anniversary date for Microsoft licensing is on the 1st of September of every year.

The cost of the subscription is not constant, and it is influenced by the following aspects:

1.1 Rate of Exchange (ROE) – the weaker the strength of the South African Rand, the higher the cost of the license.

1.2 Number of users – an increase in the number of users causes an increase in the number of licenses required resulting in the slight increase of the cost of the subscription.

Most Microsoft licenses were procured during the month of August 2022 and an additional number of forty (40) licenses were procured in February 2023.

Veeam backup software (for backups)

Veeam backup software licenses are paid for annually. The anniversary date for the licenses is on the 1st of November of each year. The annual subscription fee for the backup software was procured during the month of August 2022.

Eset Endpoint Protection (Antivirus)

The municipality utilizes an antivirus program called Eset Endpoint Protection as a line of defense for the municipality's computers and Windows servers. Th antivirus software license is also paid on an annual basis. The annual subscription fee for the antivirus software was procured during the month of August 2022

AD Manager

The Municipality is using AD Manager Software for the overall administration of user accounts, audit user access rights and to monitor the violation of use access rights. This software is also used to monitor user activities and to extract audit of all activities in Municipal ICT environment. The annual licens subscription was done during the month of August 2022.

Fort iGATE firewall and Fort iCloud license

The Municipality is utilizing Fort iGATE Firewall to restrict and prevent unauthorized access and filter incoming and outgoing traffic within the municipal network We also use Fort iCloud to pull violation reports on the municipal inbound and outbound network traffic. The municipality is currently using two (2) Fort iGAT 101E firewalls (1 active and 1 passive) and the licensing of these devices was done during the month of August 2022.

Cyber Security and ICT Awareness Campaigns

South African government responded in 2015 with a National Cyber security Policy Framework (NCPF), with implementation led by the Ministry of State Security The Protection of Personal Information (POPI) Act of 2013 was created by the Information Regulator to ensure data privacy. A service provider was appointe to assist the municipality with cyber security threats, monitor, and to introduce system tools (for example KnowBe4) to conduct training for security awarenes and block hackers 24/7 on Harry Gwala District Municipality (HGDM) systems.

Cyber security awareness is conducted regularly through emails, workshops and flyers for the sake of empowering users to understand how to mitigate the ris of cyber-crime, phishing attacks, ransomware, social engineering etc. It is imperative that all municipal employees adhere to the regulations put in place in orde to assist in the fight against cyber-crime in the work place and at home.

8.2 ICT POLICIES AND PROCEDURES

The ICT Unit has developed and implemented policies, plans and procedures which are used within the municipality to assist in safeguarding the integrity of th institutions' data, to provide strategic direction to the municipality and to manage the day to day operations of the ICT staff.

The following policies have been developed and adopted by the municipality:

1. Information Systems and Security Policy
2. Master Systems Plan
3. Cyber Security Policy
4. Corporate ICT Governance Framework
5. Firewall Policy
6. ICT Logical Access Policy
7. ICT Change Management Policy

The following plans have been developed and adopted by the municipality:

1. ICT Backup Plan
2. ICT Disaster Recovery Plan
3. ICT Business Continuity Plan

8.3 CORPORATE ICT GOVERNANCE FRAMEWORK

This Municipal Corporate ICT Governance Framework provides the Municipal Council and Management within the municipality with a set of principles an practices that must be complied with, together with an implementation approach to be utilised for implementation of ICT Governance within Municipality. It i imperative that the work performed by this unit is audited by internal auditors and external auditors for the sake of ensuring that all the ICT general control that are in place meet the current standards which are set out by the Information Technology Infrastructure Library (ITIL), Control Objectives of Informatio Technology (Cobit) and Information Standards Organization to name a few. By adhering to the principles and standards mentioned above, the ICT Unit will b in a position to play an integral role which enables the municipality to implement and achieve its service delivery mandate. Furthermore, the ICT controls wi be improved, be aligned with the current trends and play an important role in the business of the municipality. The implementation plan was developed an adopted on 30 May 2023. The implementation will be monitored during the 2023/2024 financial year.

9. ARCHIVES AND RECORDS MANAGEMENT

Records management is a process of ensuring the proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance. Sound records management implies that records are managed in terms of an organizational records management programme (file plan) governed by an organizational records management policy.
According to the KwaZulu-Natal Archives Act, the Records Management Unit is responsible for the proper management and care of records whilst still in the custody of governmental bodies in KwaZulu-Natal. To facilitate this, this unit is responsible for:

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

Section 13(2)(a) of National Archives and Records Service Act of 1996 states that no public record shall be transferred, destroyed or otherwise disposed of without prior authorization of the National Archivist. The Municipality has an approved Access to Information Manual, which was approved by

Council and the South African Human Rights Council (SAHRC). The Manual indicates who the Chief Information Officer of the Municipality and delegation thereof, and processes to be followed when the community wants to access records, which are at the disposal of the Municipality.

Electronic Document Management System (EDMS)
Harry Gwala District Municipality is using Orbit Electronic Document Management System (EDMS) which is a module integrated in the eVenus system. The system is well-recognized as it used by most municipalities including Greater Kokstad and UMzimvubu Local Municipalities. The system has now been installed in other Units within the Harry Gwala District Municipality.

The municipality implements an electronic document management system, which will make it easy to access information and ensure safe record keeping for a longer period.

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.

10. FLEET MANAGEMENT

Fleet Management plays a very integral part in the execution of daily activities in the Municipality and is one of the biggest spenders of the operational budget therefore its proper management is of utmost importance.

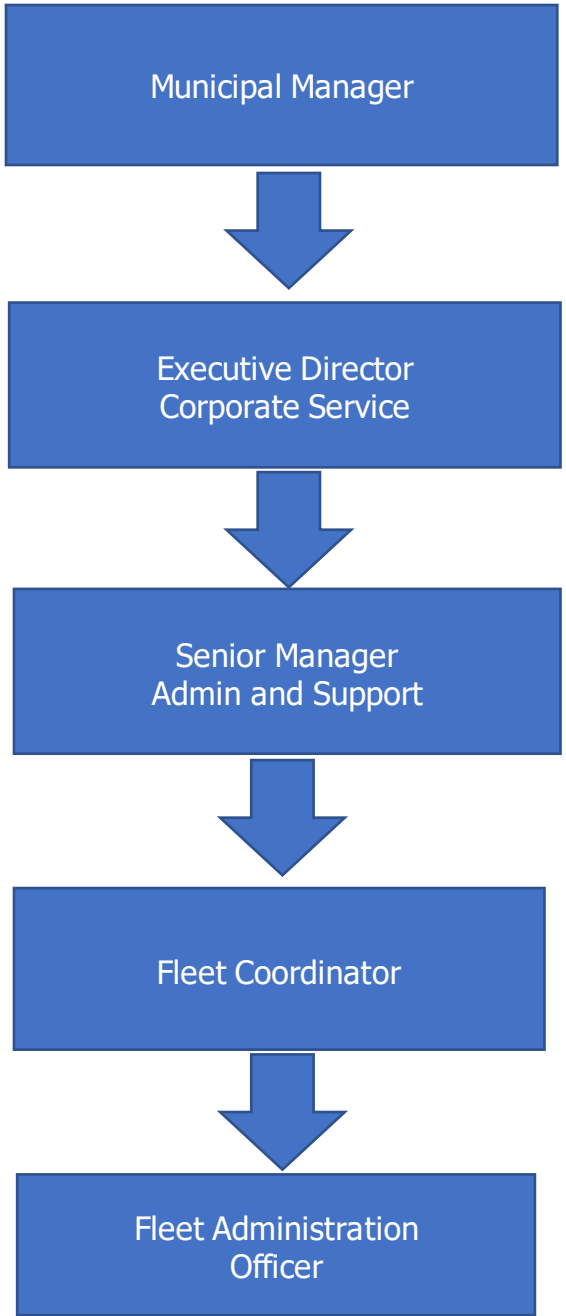
To assure that fleet management provides an efficient and most cost-effective service for the supply of municipal transport and plant requirements to the various units of the municipality to render uninterrupted service delivery.

Background:

To achieve the purpose as stipulated; it is imperative to address most aspects of daily vehicle and plant equipment operations and put control measures in place, such as logbooks, pre-trip inspections, and trip authority. Also includes professional driving techniques necessary to develop knowledge and competence; that would reduce accidents and incidents, reduce downtime due to breakdowns and eventually improve efficiency that leads to improved service delivery. Therefore, the municipality fleet is provided strictly for municipal official services and should not be used for private purposes, party politics, and/ or industrial union activities.

It is a pivotal responsibility for the municipality to establish an effective and efficient municipal fleet service by providing safe, reliable, economical, environmentally sound transportation and related support services that are responsive to the needs of the municipality and community and that conserve vehicle value and equipment investment. Therefore, it is of paramount importance to monitor fleet expenditures constantly and continuously such as fuel and lubricants, repairs and maintenance, and direct and indirect costs associated with the fleet.

FLEET MANAGEMENT STRUCTURE/ INSTITUTIONAL ARRANGEMENTS



Fleet Management involves the following functions:

- ❖ Repair and maintenance of vehicles.
- ❖ Licensing of vehicles.
- ❖ Monitoring fuel usage and vehicle abuse.
- ❖ Annual verification of vehicles and driver's licenses.
- ❖ Accident management.
- ❖ Identification of vehicles for replacement and disposal

Harry Gwala District Municipality has about 81 vehicles within its Fleet, used primarily for water services provision and administration. Please find below the number of vehicles purchased from 2020/2021 financial year, 2021/2022 financial year and 2022/2023 financial year.

Table 01: Vehicles purchased in the 2020/2021 financial year.

VEHICLE TYPE	CAPACITY	ALLOCATION
6X Hino trucks	Hino water tanker trucks (10 000 litre	2x Kokstad Satellite 1x uMzimkhulu 2x uMngeni 1x Underberg

BUDGET: Internal funding, and procurement done through Treasury Transversal Account.

Table 02: Vehicle Purchased 2021/2022 financial year

VEHICLE TYPE	CAPACITY	ALLOCATION
19x Isuzu Single Cabs	2.5 litres 4X4	5x Kokstad Satellite

		5x uMzimkhulu Satellite 5x Underberg Satellite 4x Ubuhlebezwe Satellite

BUDGET: Internal fundings with procurement done through Treasury Transversal Account.

Table 03: Vehicle Purchased 2022/2023 financial year

VEHICLE TYPE	CAPACITY	ALLOCATION
7x Toyota Double Caps	2.4 GD6	2x Kokstad Satellite 1x uMngeni Satellite 4x Main Office (2x Corporate Services Departmer (1x Finance Department) and (1x Social Services Department)
3x Toyota Corolla Quest	1.8 litres	3x Main Office (2x Corporate Services Departmer (1x Finance Department)
2x Isuzu Single Cabs	2.5 litres 4x	1x Underberg Satellite 1x uMzimkhulu Satellite

BUDGET: Internal funding with procurement done through Treasury Transversal Account.

The Fleet Management unit also has 19 leased vehicles from a Private Leasing Company. The coordination of vehicle licenses renewals at relevant intervals is also of importance to ensure all vehicles are always roadworthy. The municipality spends approximately R800 000 per month on running costs which includes both fuel and general maintenance of its vehicles and plant. A challenge still exists in the monitoring of fuel usage and the Fleet Management Section reports monthly to the

Portfolio Committee Corporate Services, quarterly to the Management Committee on the statistics per department to create awareness of use. Many departments have struggled with achieving this target and it is an ongoing area of focus. The municipality encounters several accidents per annum, many of which are due to negligence and such cases are investigated and where necessary, officials disciplined.

KEY PERFORMANCE INDICATORS

- ❖ Implementation of fleet maintenance plan
- ❖ Implementation of fleet licensing plan
- ❖ Number of fleet management committee meetings
- ❖ Verification of driver's licenses and PDP's
- ❖ Availability of service delivery vehicles.'

SWOT ANALYSIS

STRENGTHS	WEAKNESSES
• Committed staff compliments that is willing to learn and grow • A conducive working environment with limited red-tapes and bureaucracy • Strong administrative leadership • Strong political leadership	• Lack of rare skills i.e. engineers • Limited funding to effectively deal with skills development • Rural based municipality
OPPORTUNITIES	THREATS

• Large pool of labour to skill • World class tourist destination for revenue collection • Stable political environment for investment	• Low revenue base • Unskilled labour • HIV/AIDS • Brain drain to major cities

HARRY GWALA DISTRICT MUNICIPALITY ORGANIZATIONAL STRUCTURE
2022/23

PLEASE NOTE THE FOLLOWING:

Positions that have been filled are indicated with the grey box

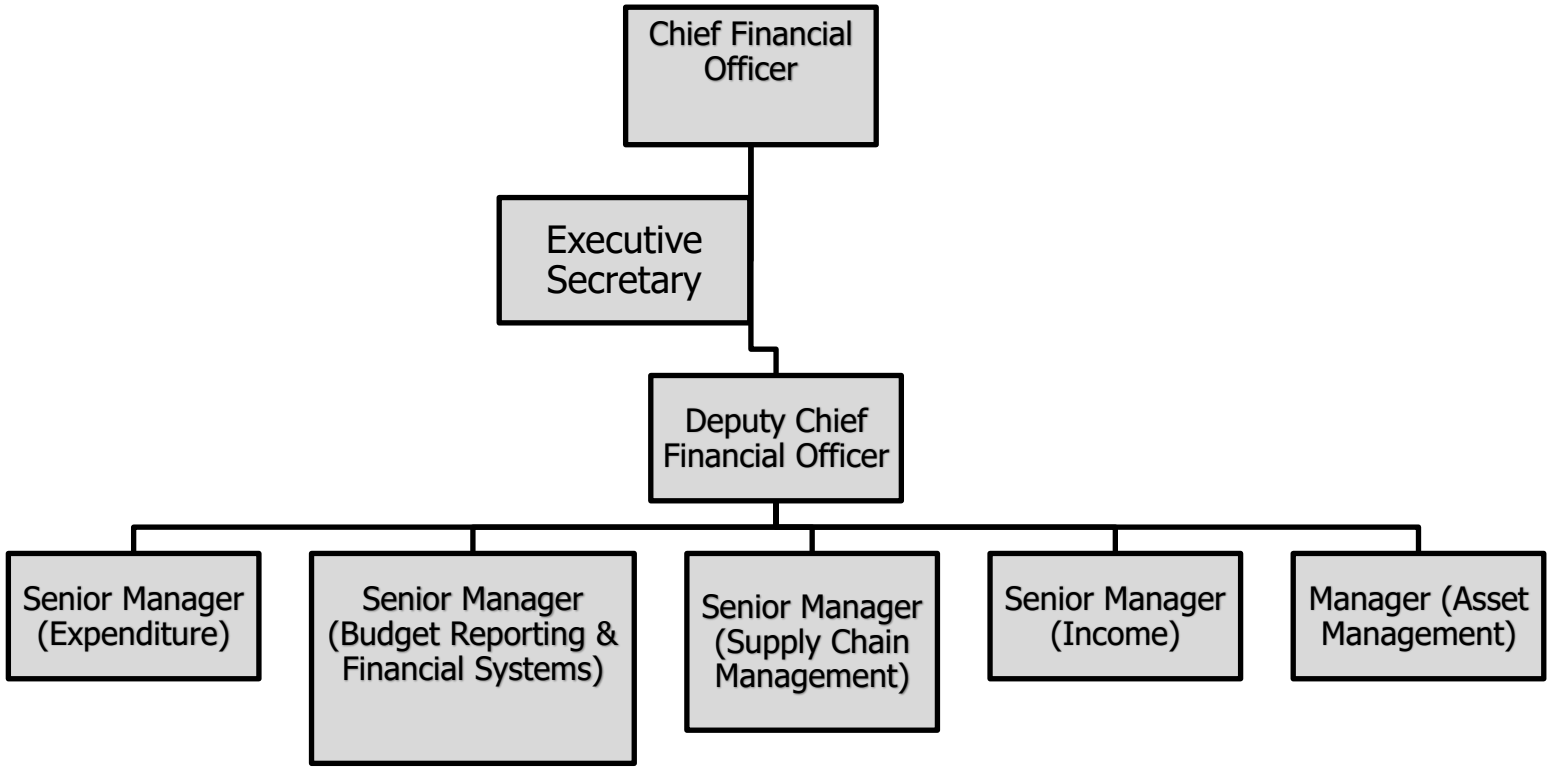
Positions that have not been filled with budget are indicated with the Yellow box.

Positions that have not been filled and no budget are indicated with the Red box.

BUDGET & TREASURY

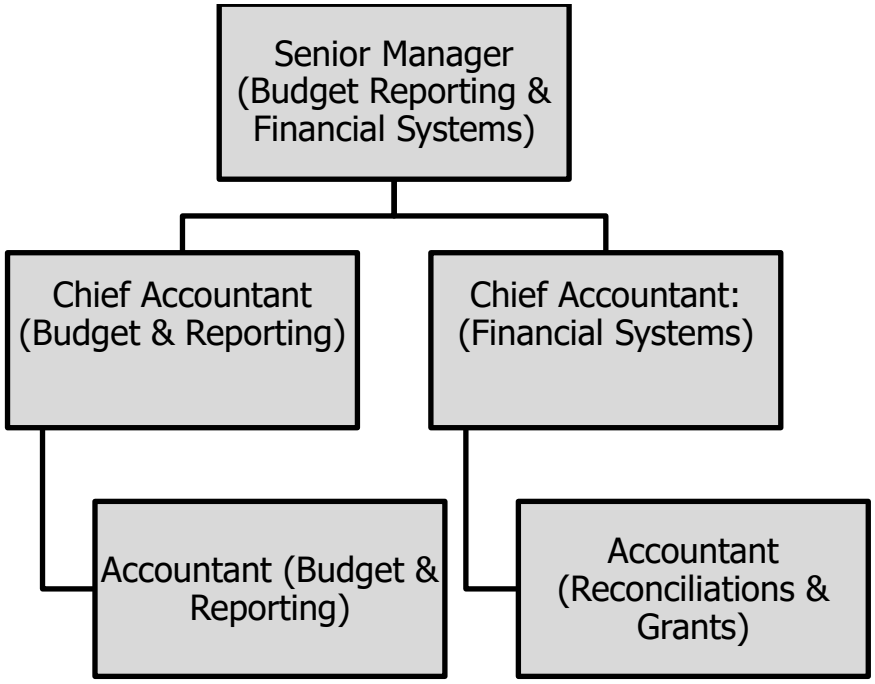
2023/24

TOP STRUCTURE



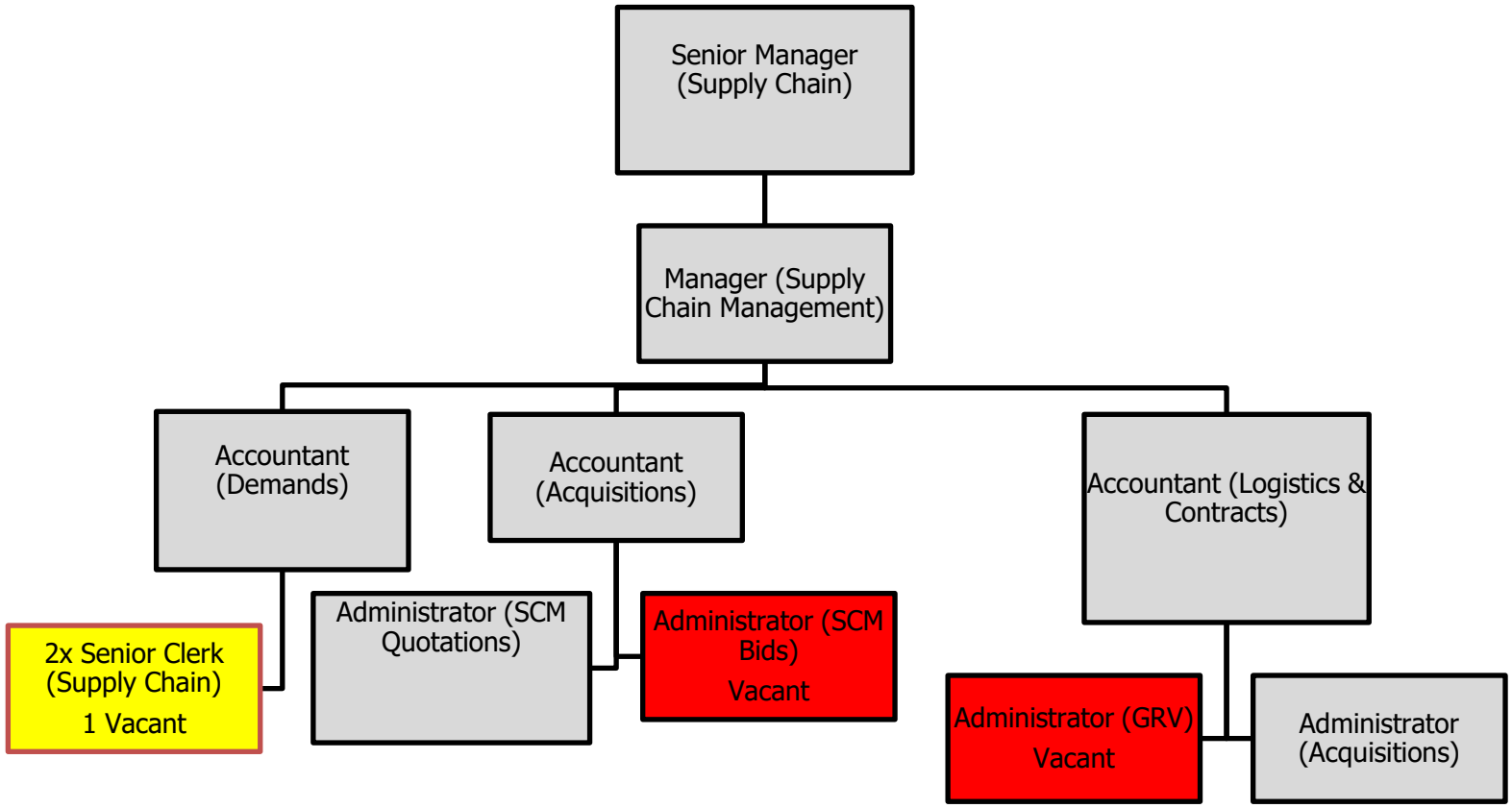
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BUDGET REPORTING & FINANCIAL SYSTEMS SECTION



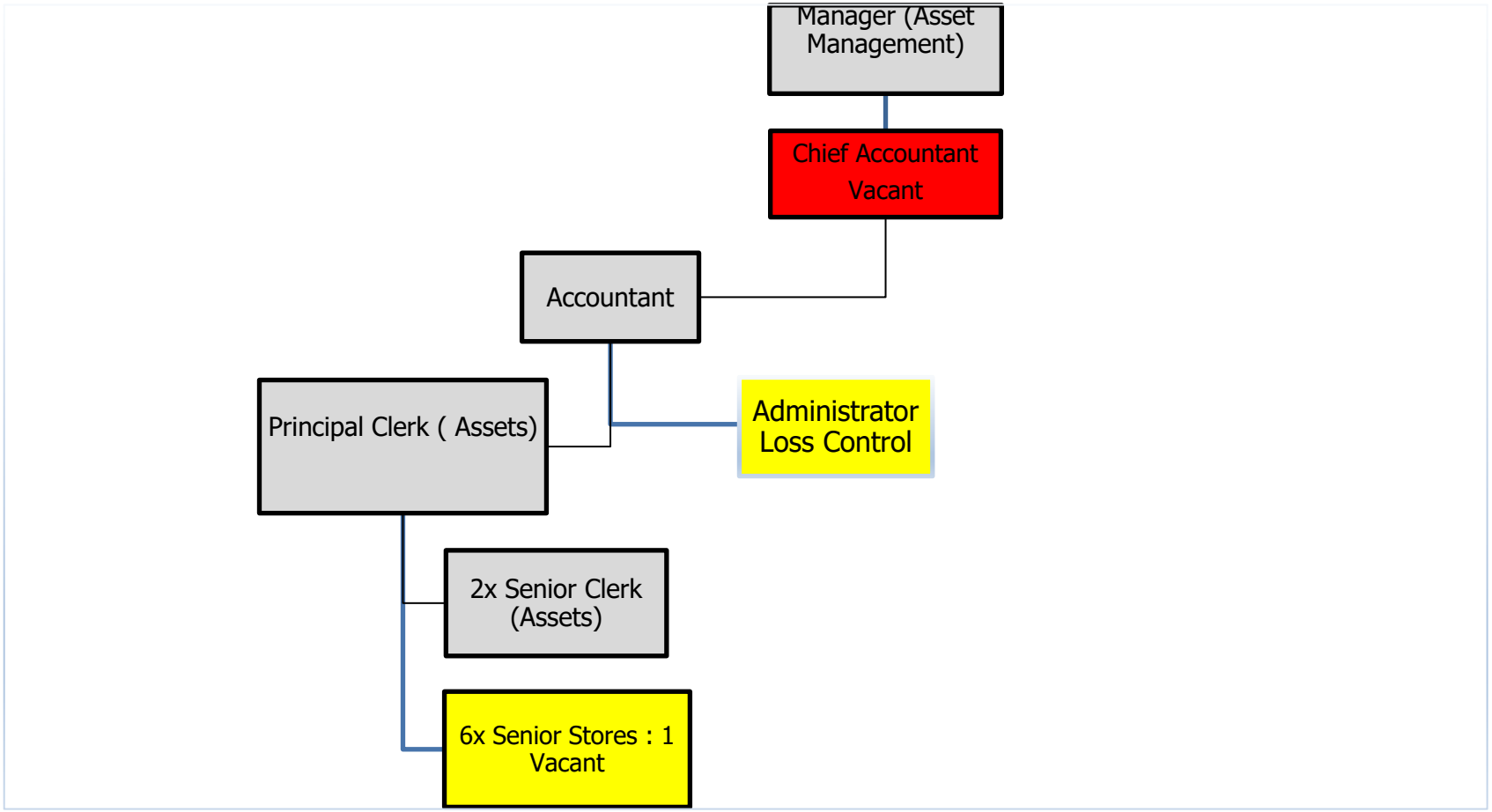
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SUPPLY CHAIN MANAGEMENT SECTION



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3 Vacant

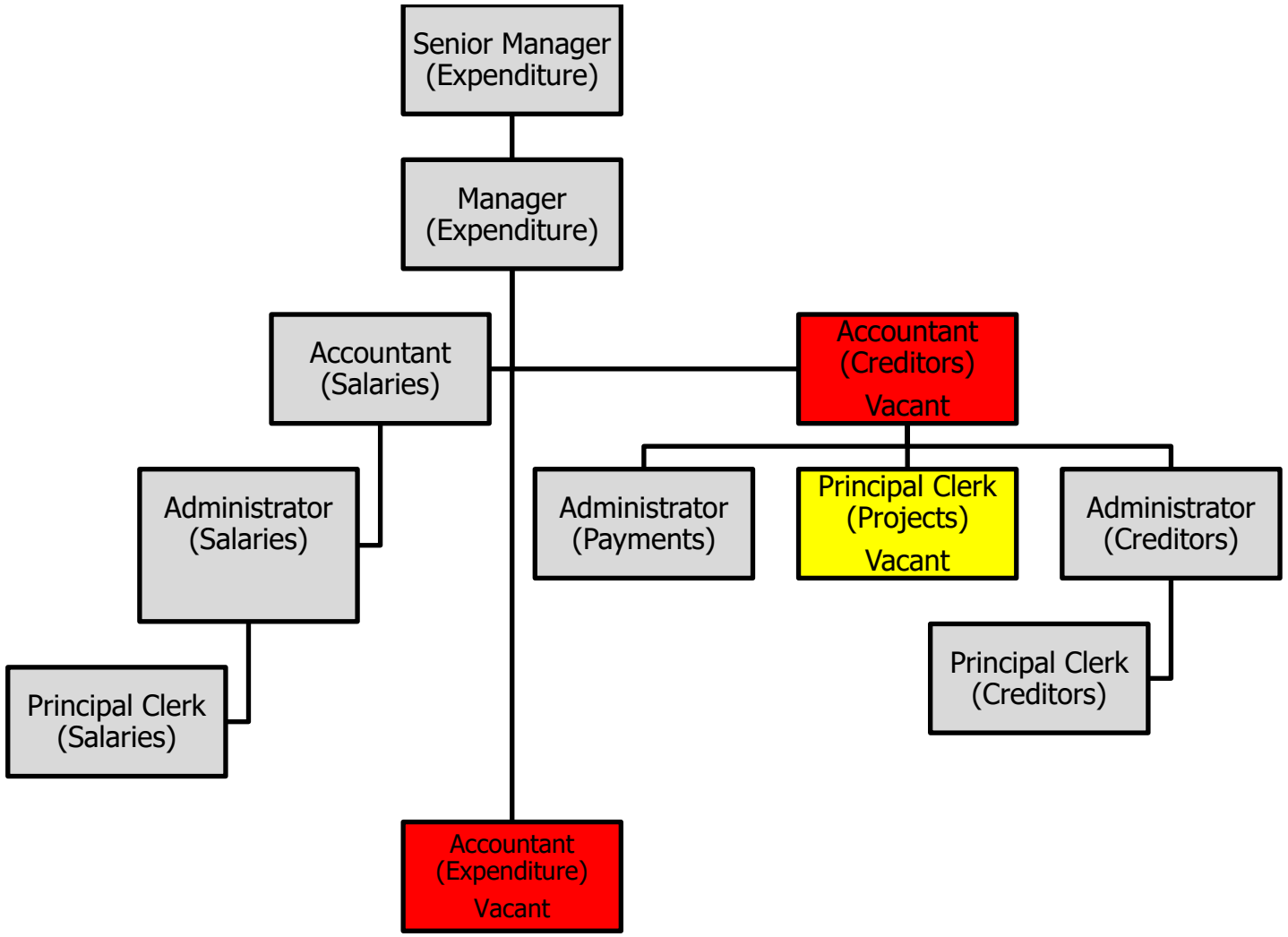


ASSET MANAGEMENT

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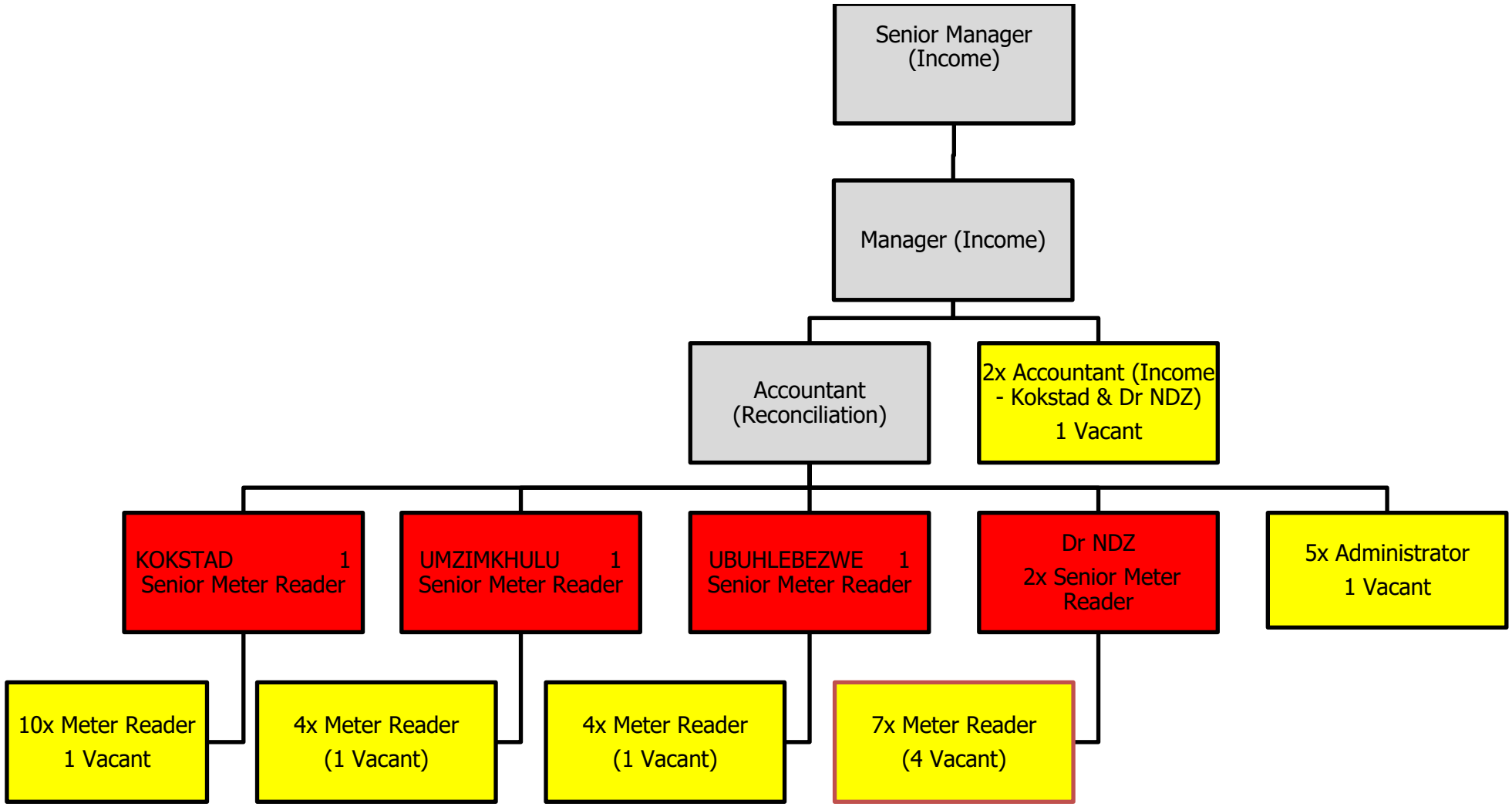
EXPENDITURE SECTION



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3 Vacant

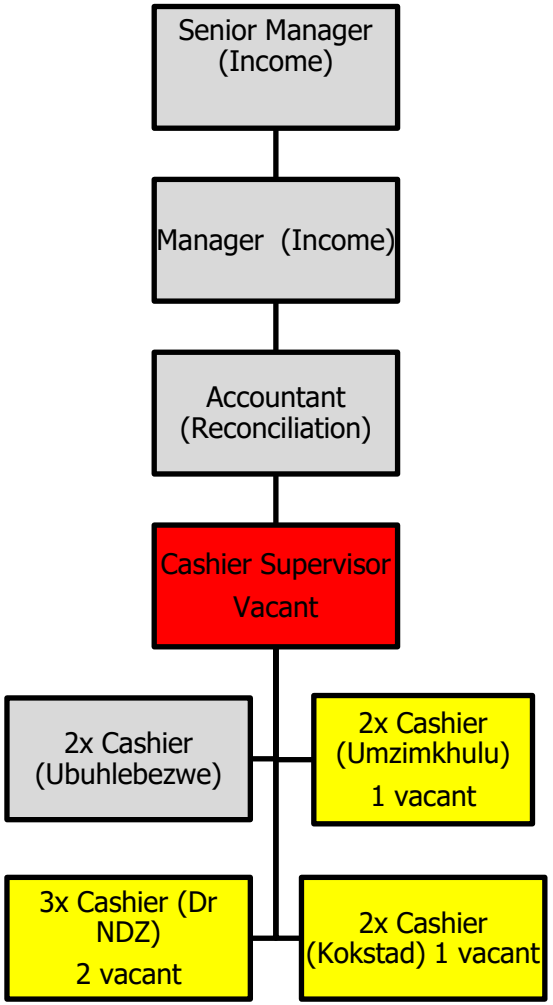
INCOME SECTION



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14 Vacant

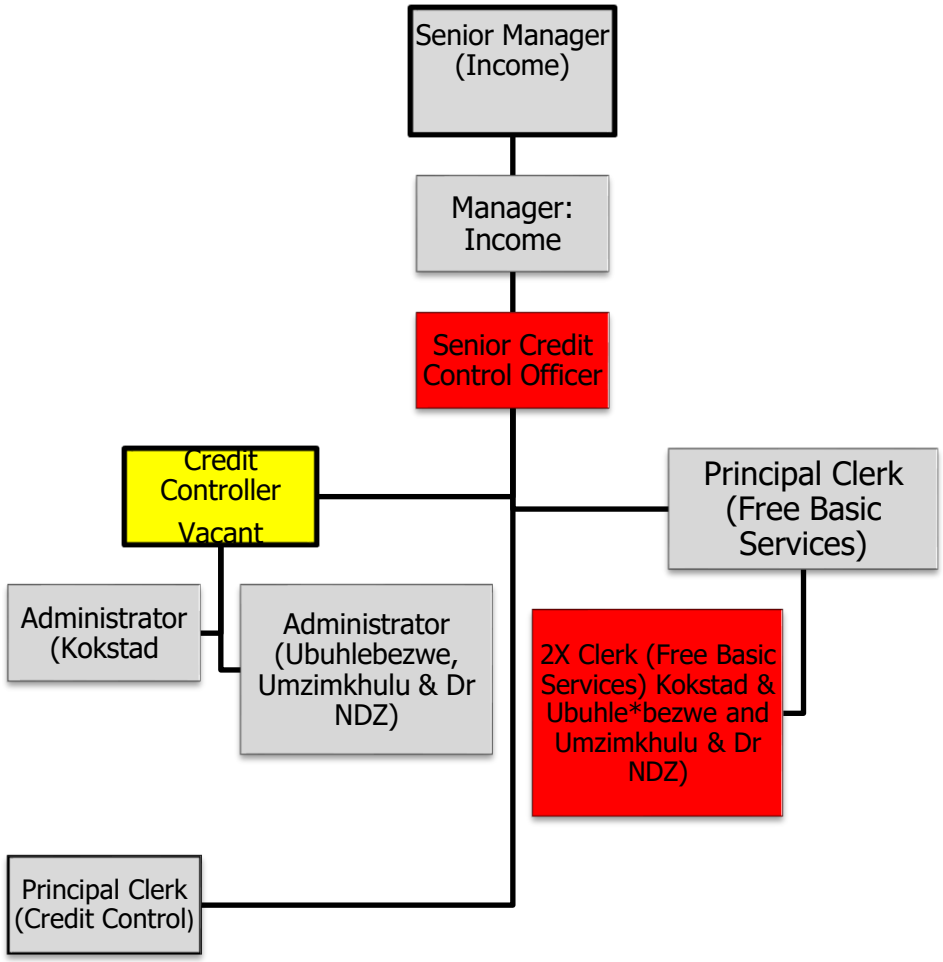
INCOME SECTION



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5 Vacant

INCOME SECTION

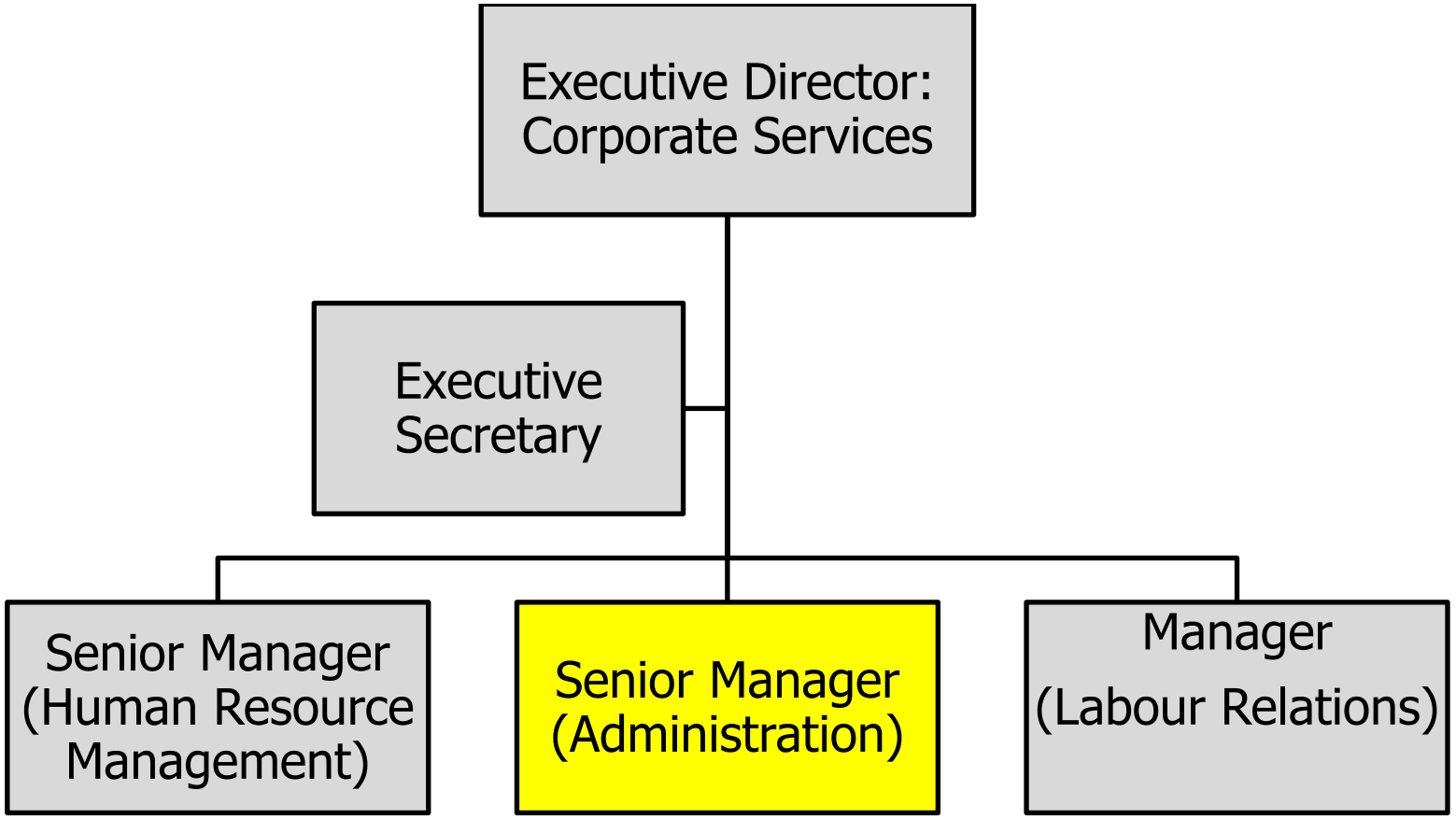


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4 Vacant

CORPORATE SERVICES

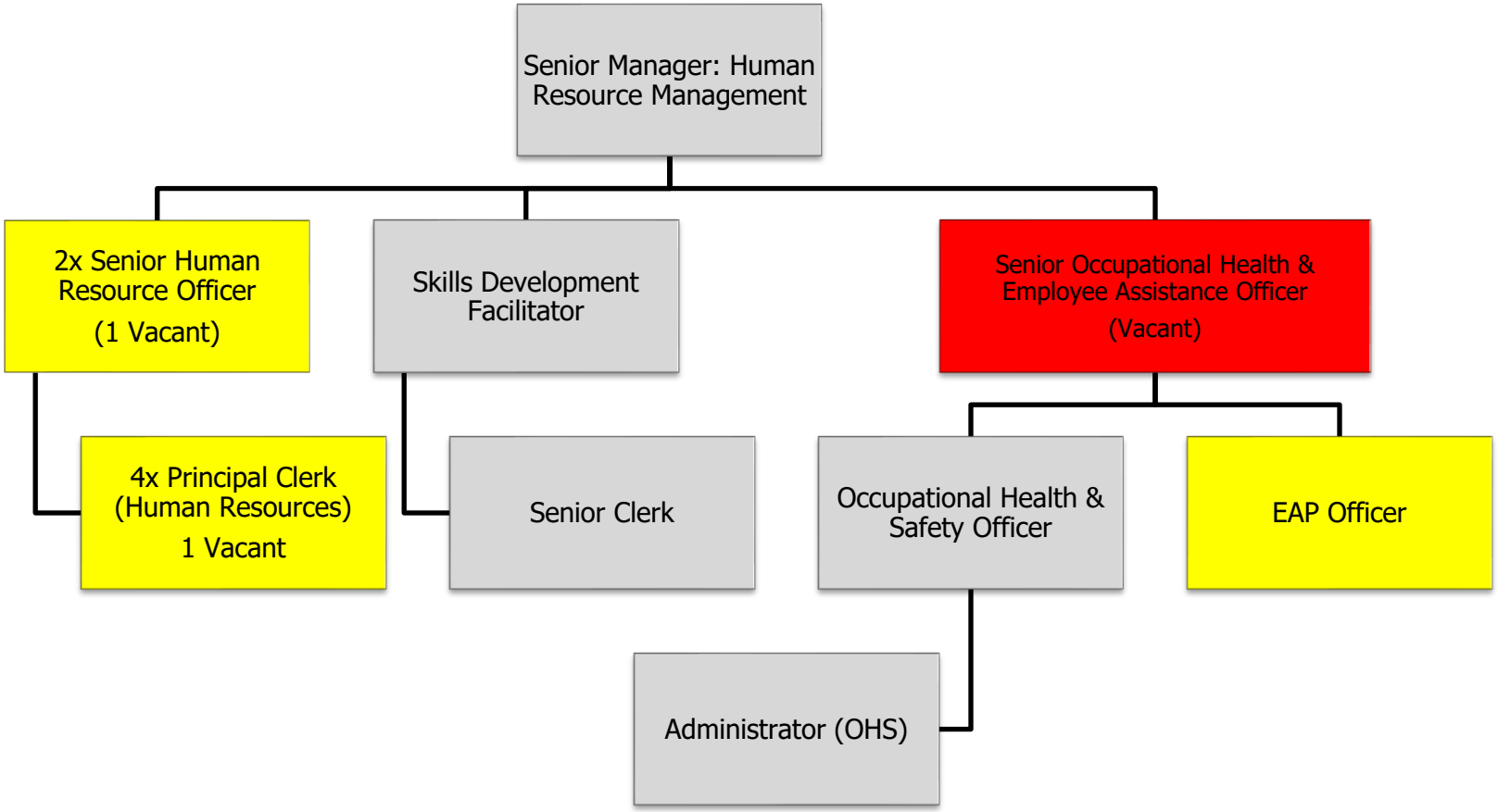
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TOP MANAGEMENT STRUCTURE



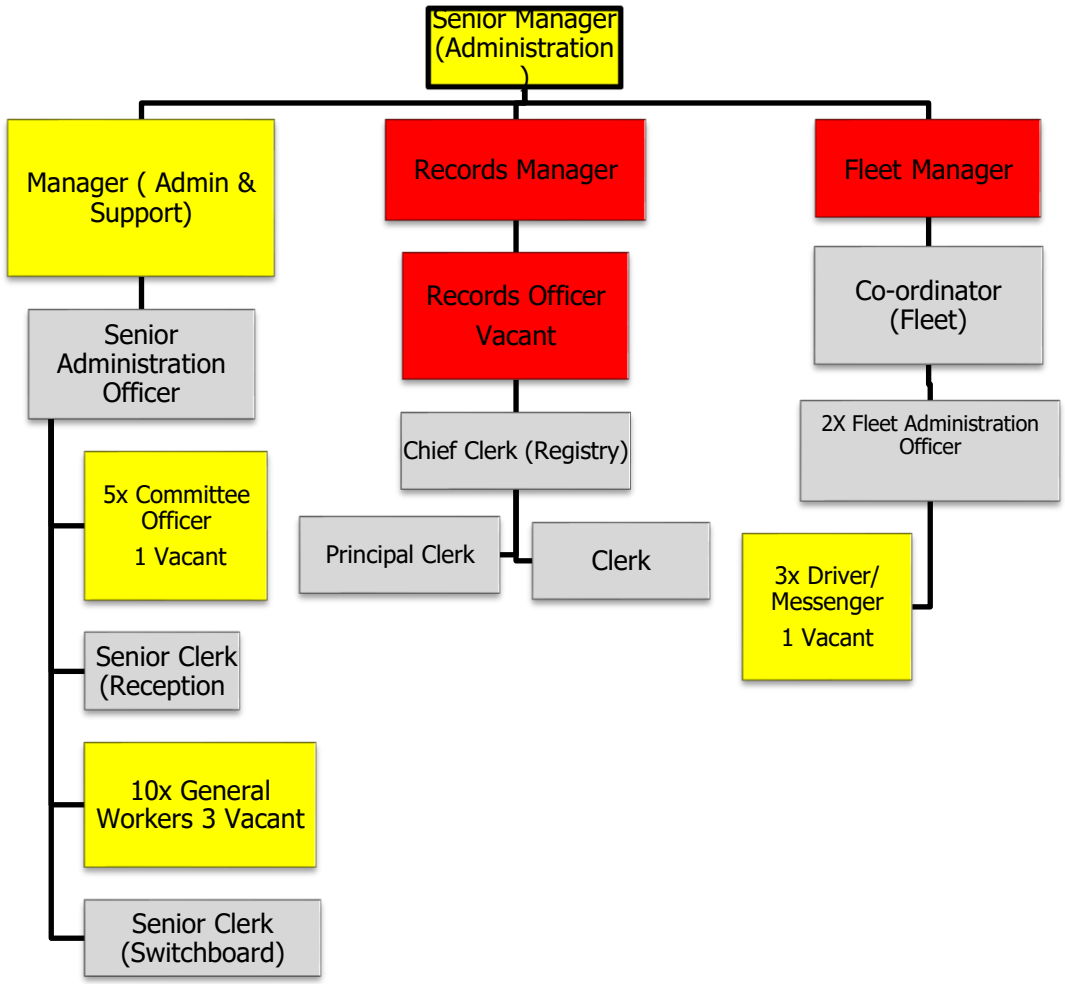
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HUMAN RESOURCE SECTION



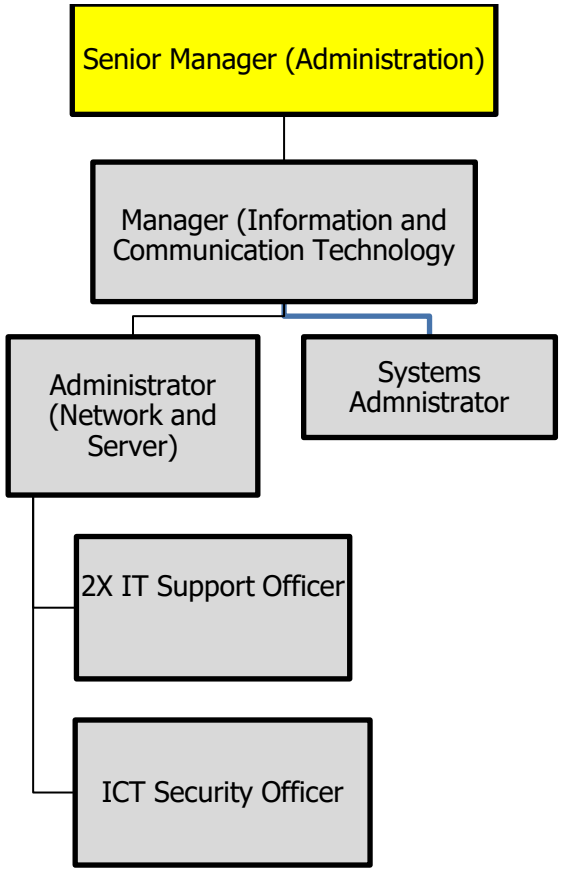
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ADMINISTRATION SECTION



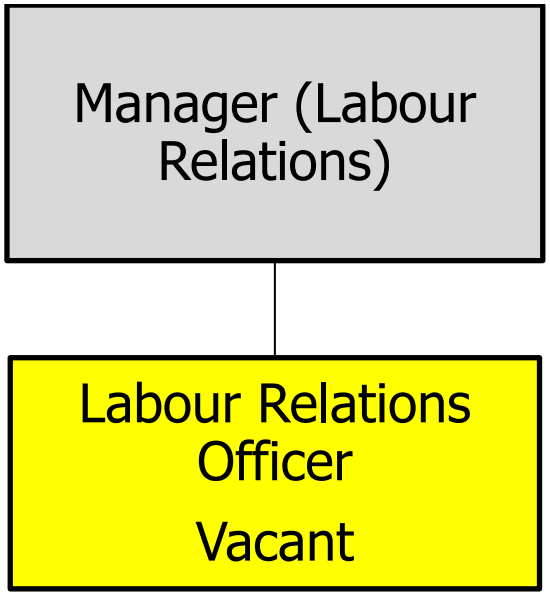
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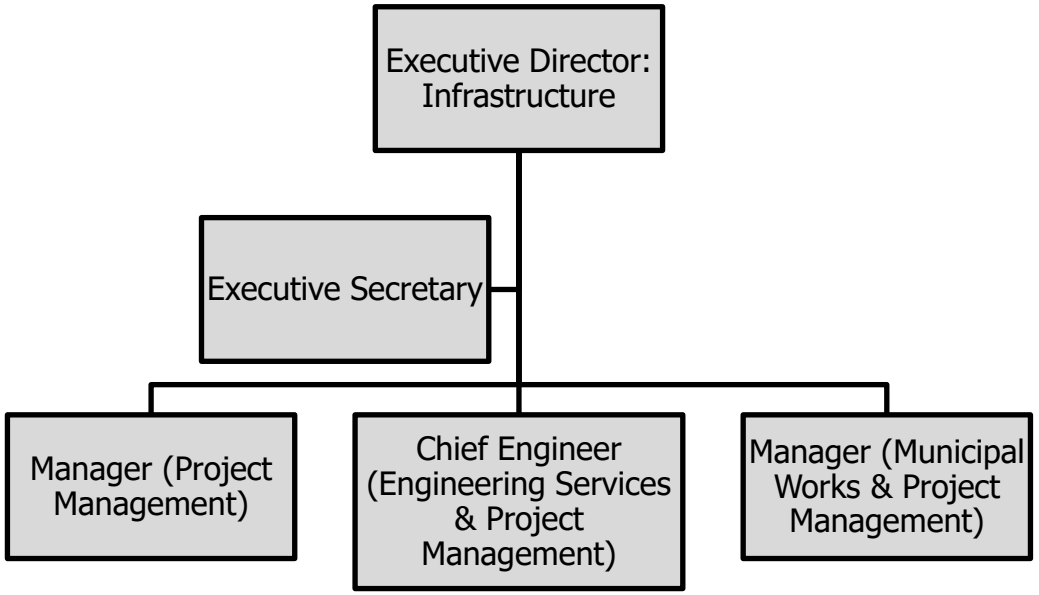


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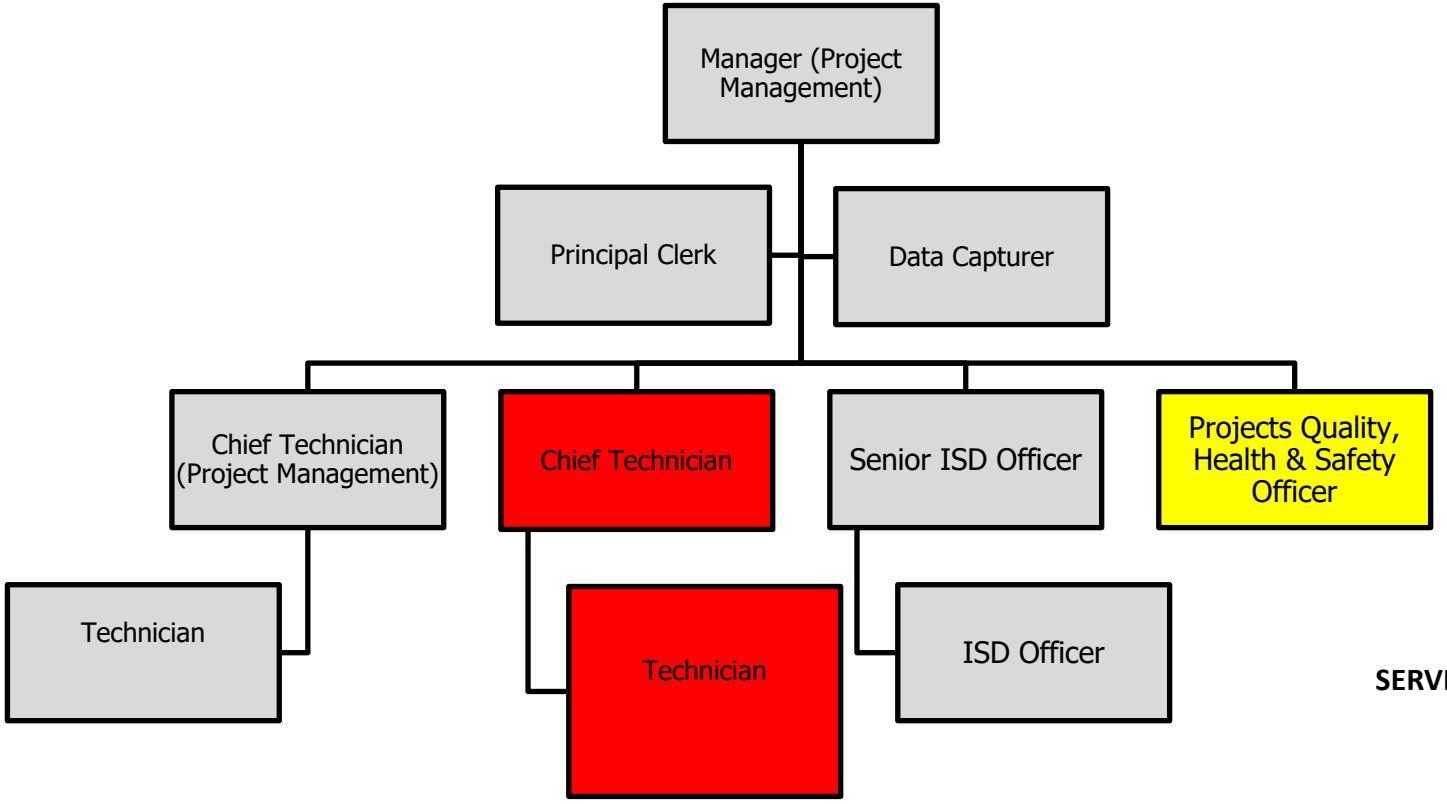
2023/24

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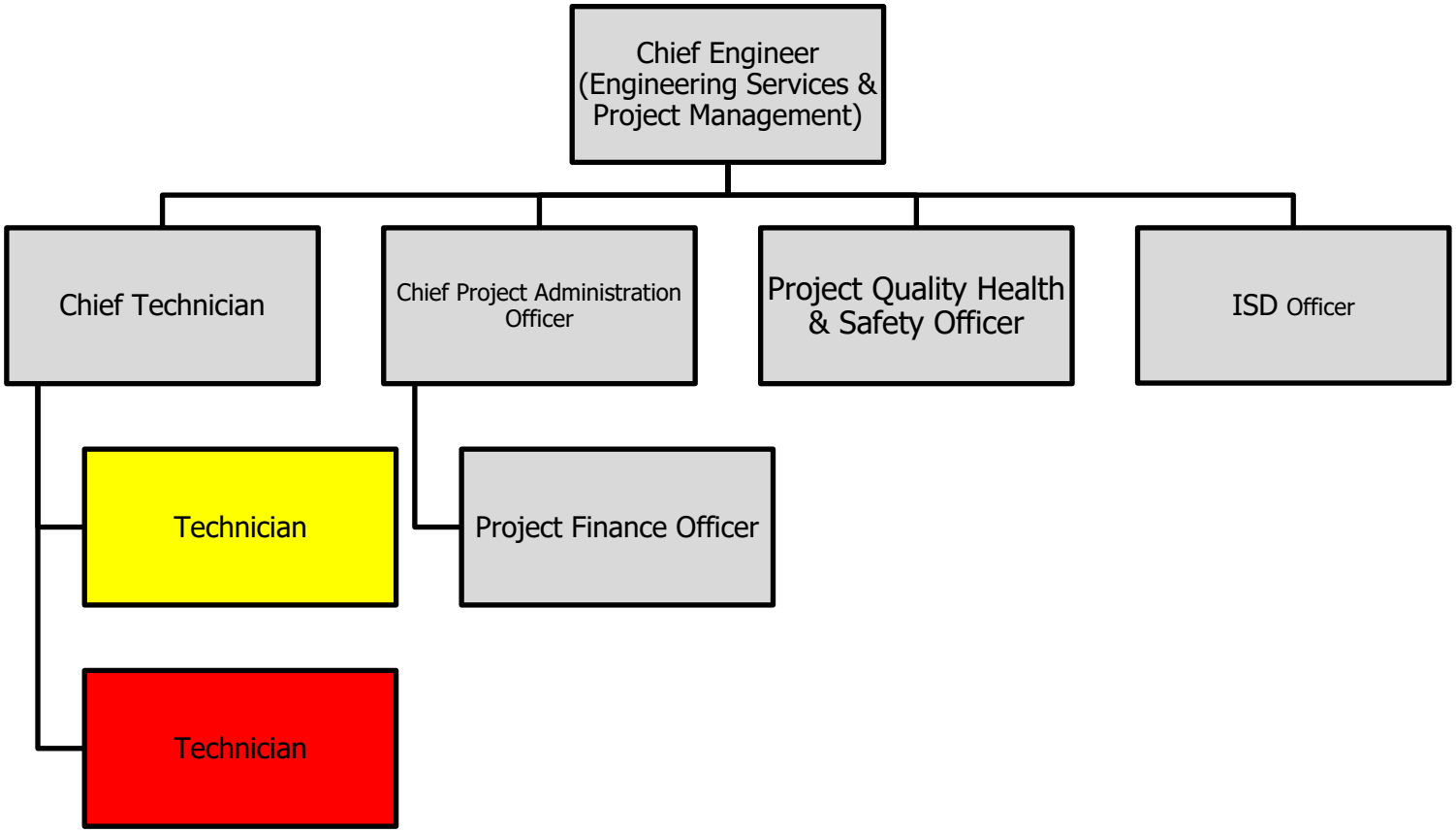


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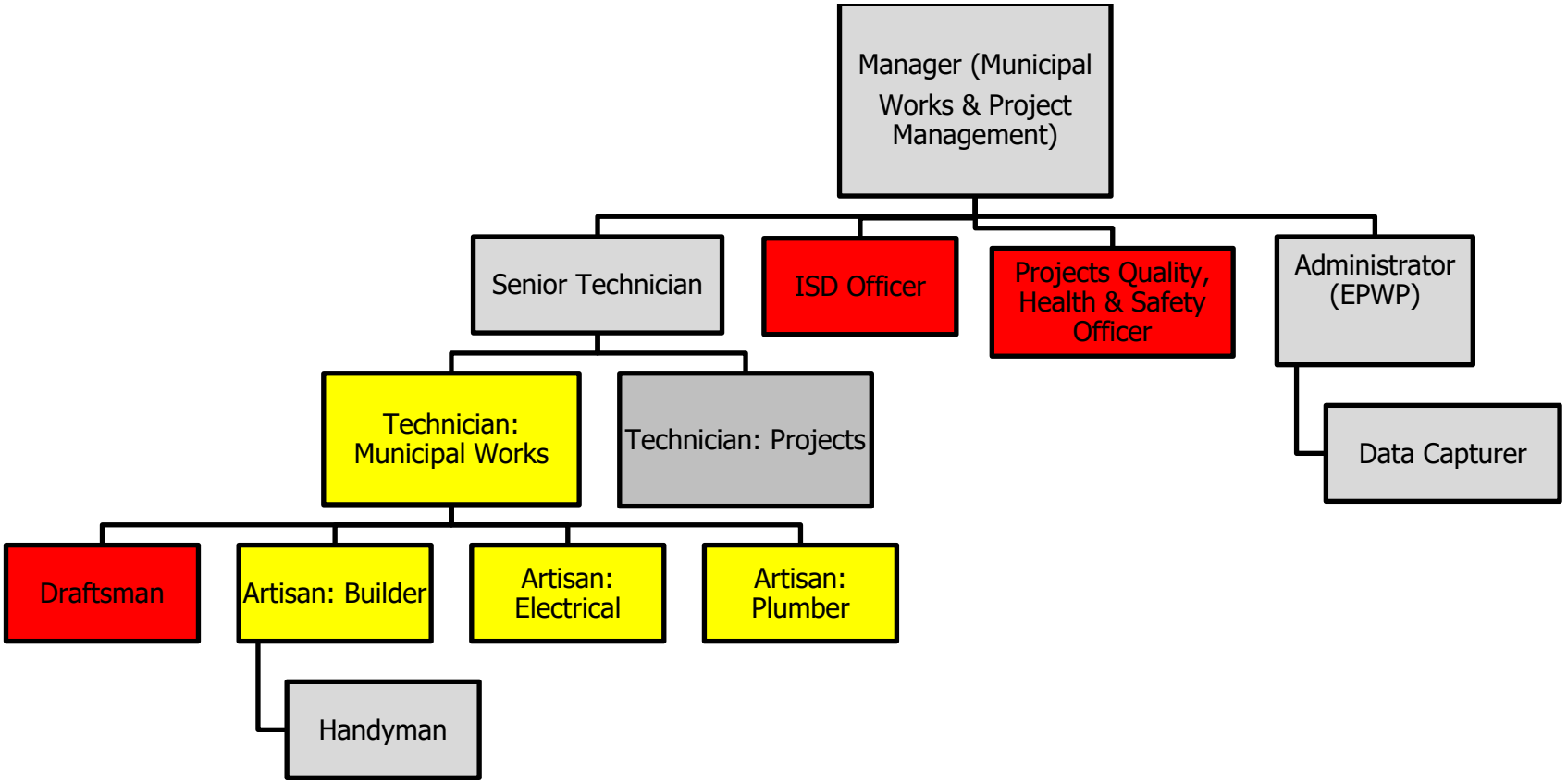
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2 vacant

MUNICIPAL WORKS



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7 Vacant

HARRY GWALA DISTRICT

MUNICIPALITY ORGANIZATIONAL STRUCTURE

2023/24

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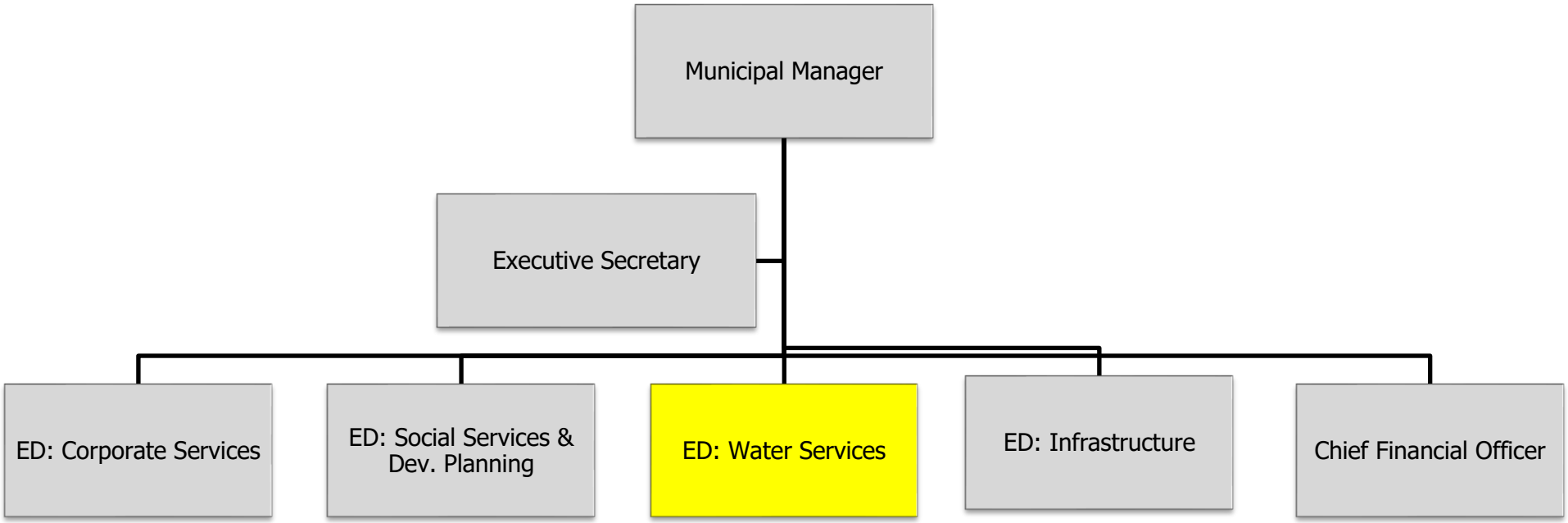
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Positions that are vacant and budgeted for are indicated with the Yellow box.

Positions that are vacant and not budgeted for are indicated with the Red box.

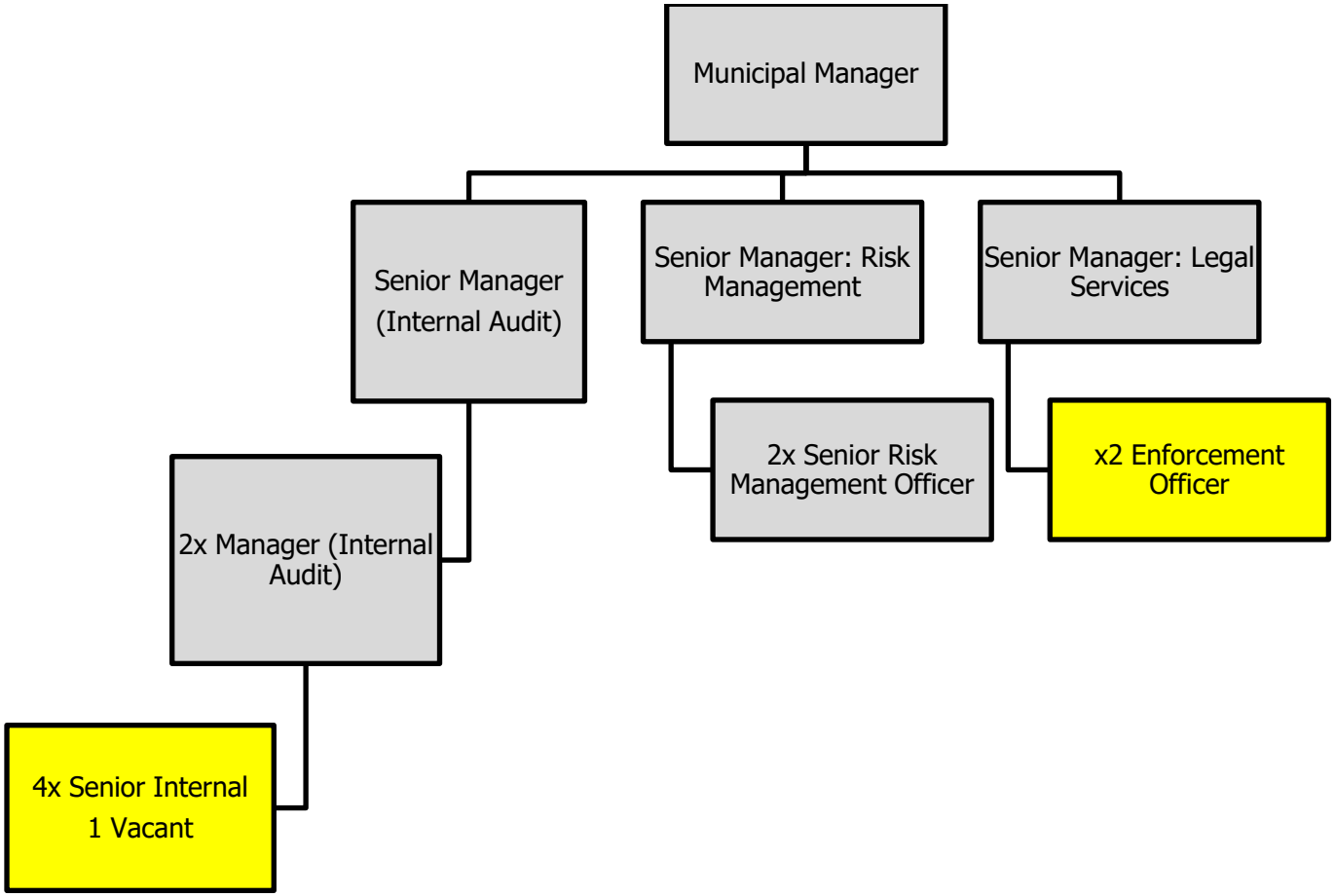
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MUNICIPAL MANAGER

TOP STRUCTURE



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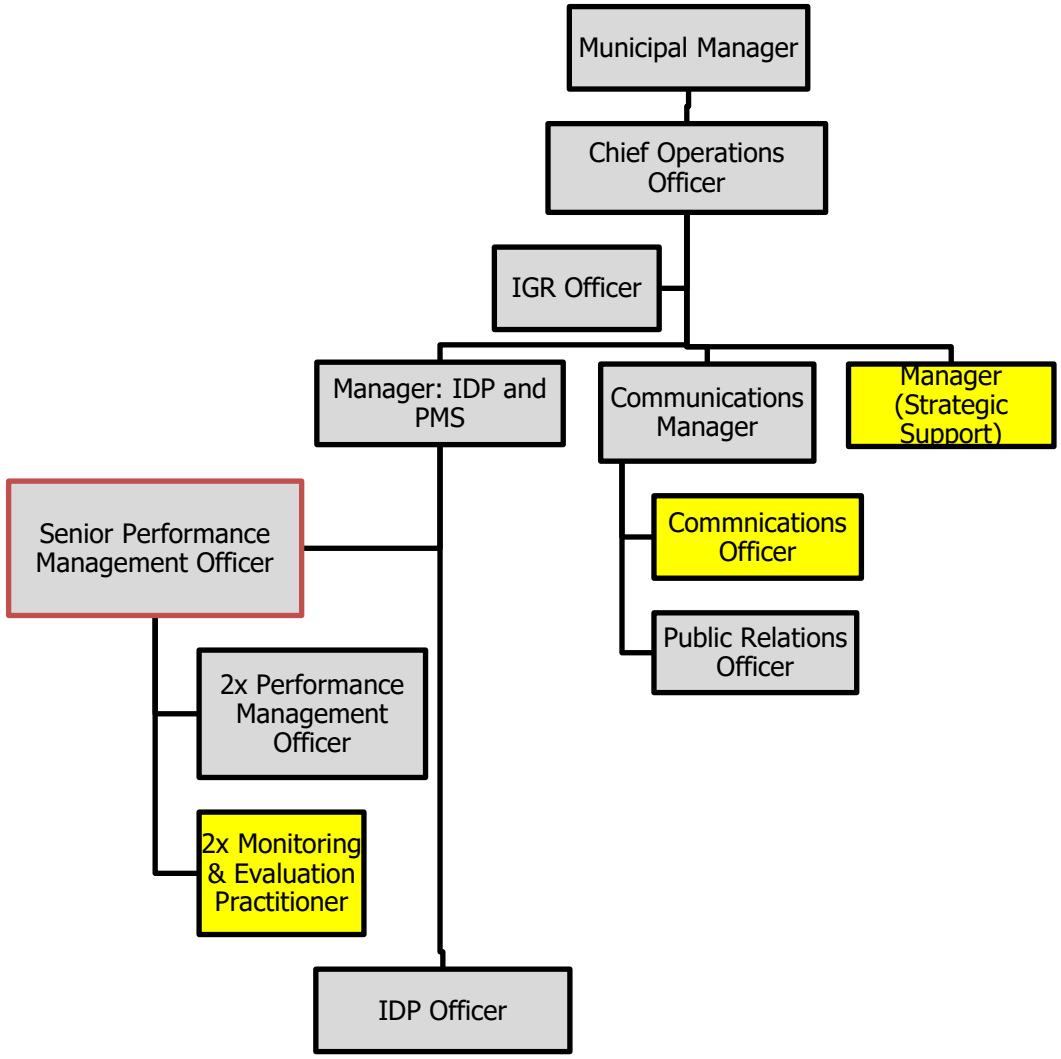
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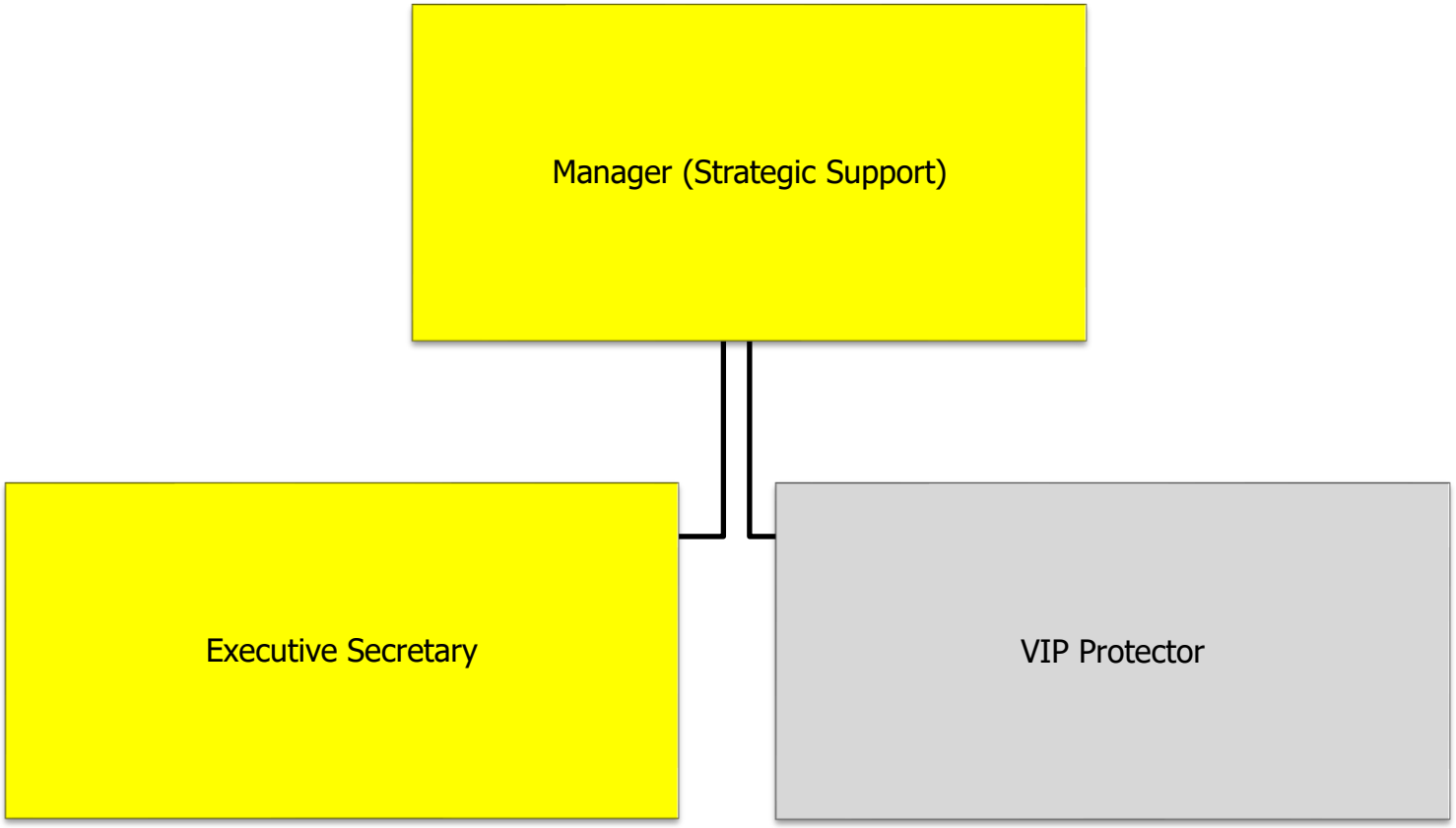
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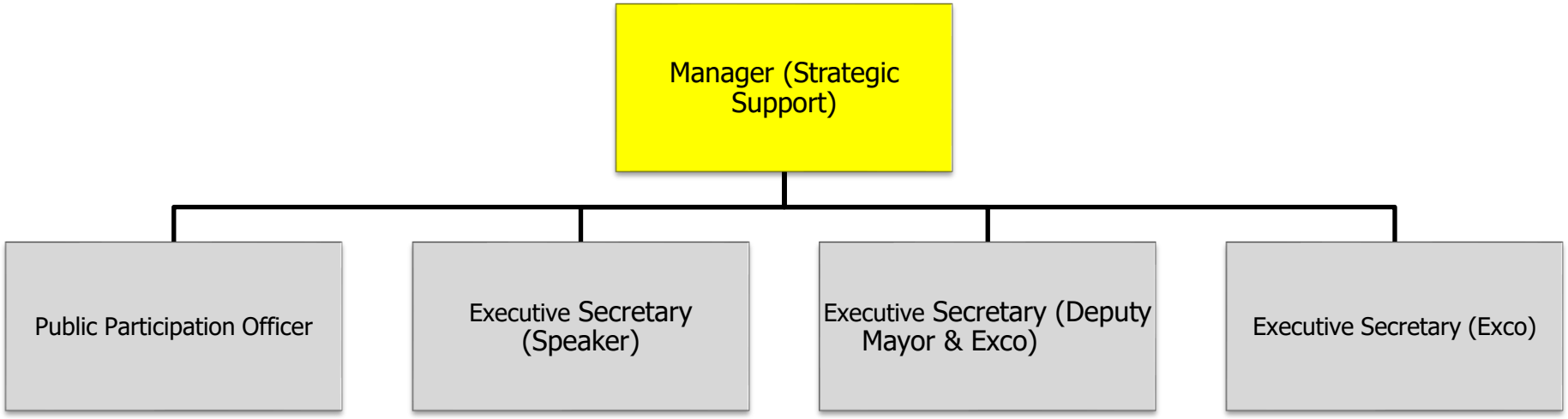
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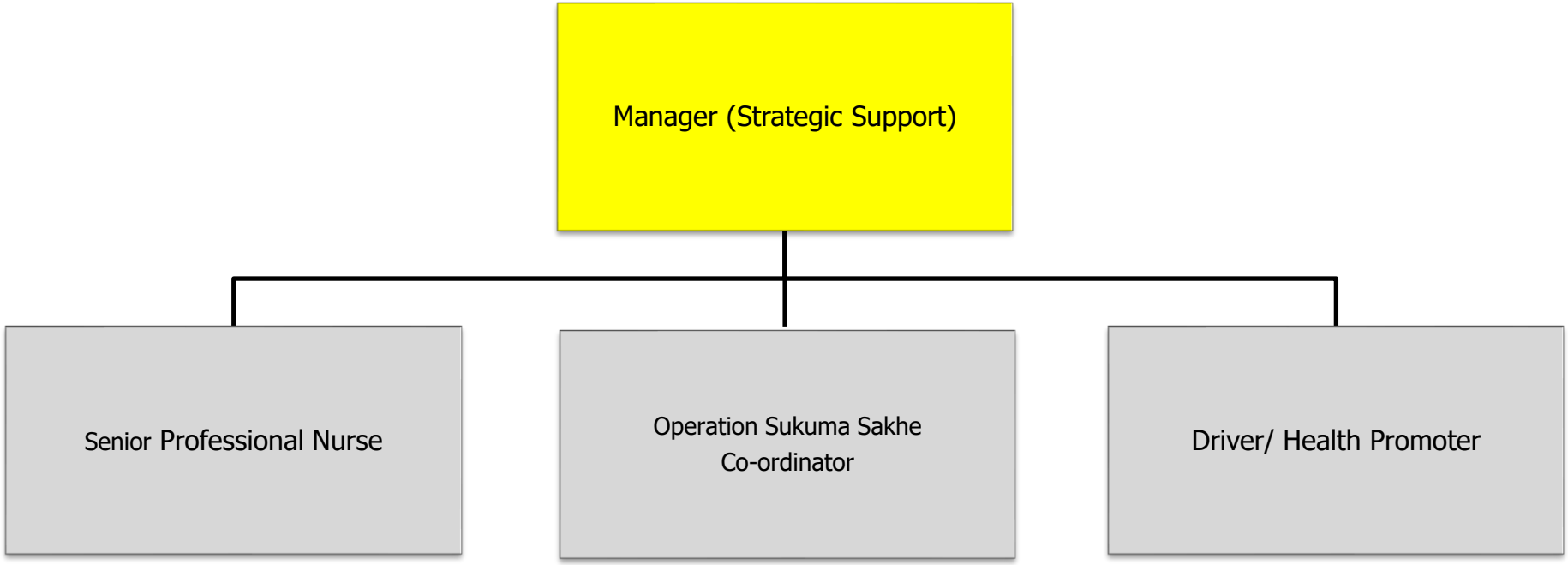
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STRATEGIC SUPPORT SECTION: SPEAKER'S & EXCO'S OFFICES



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STRATEGIC SUPPORT: OPERATION SUKUMA SAKHE & HIV/AIDS

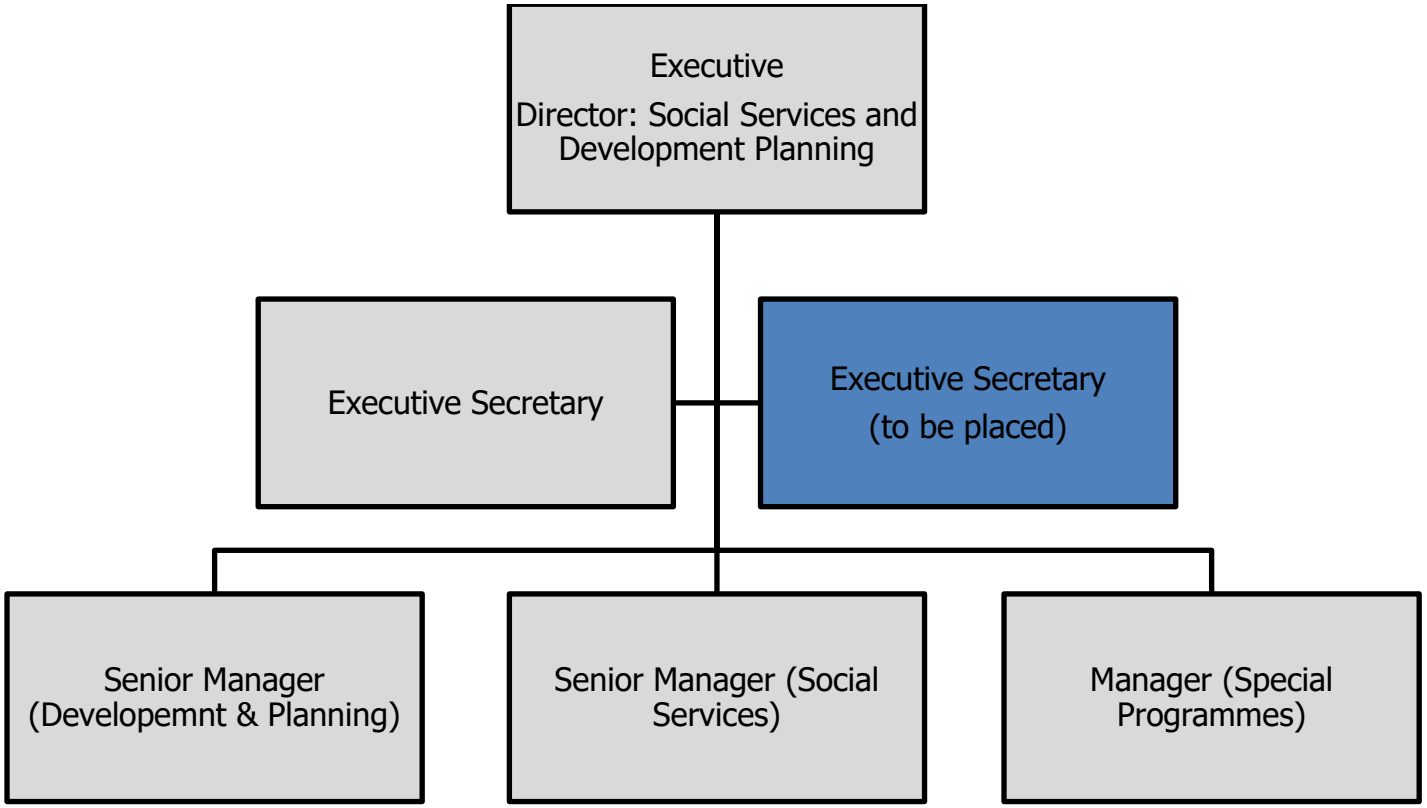


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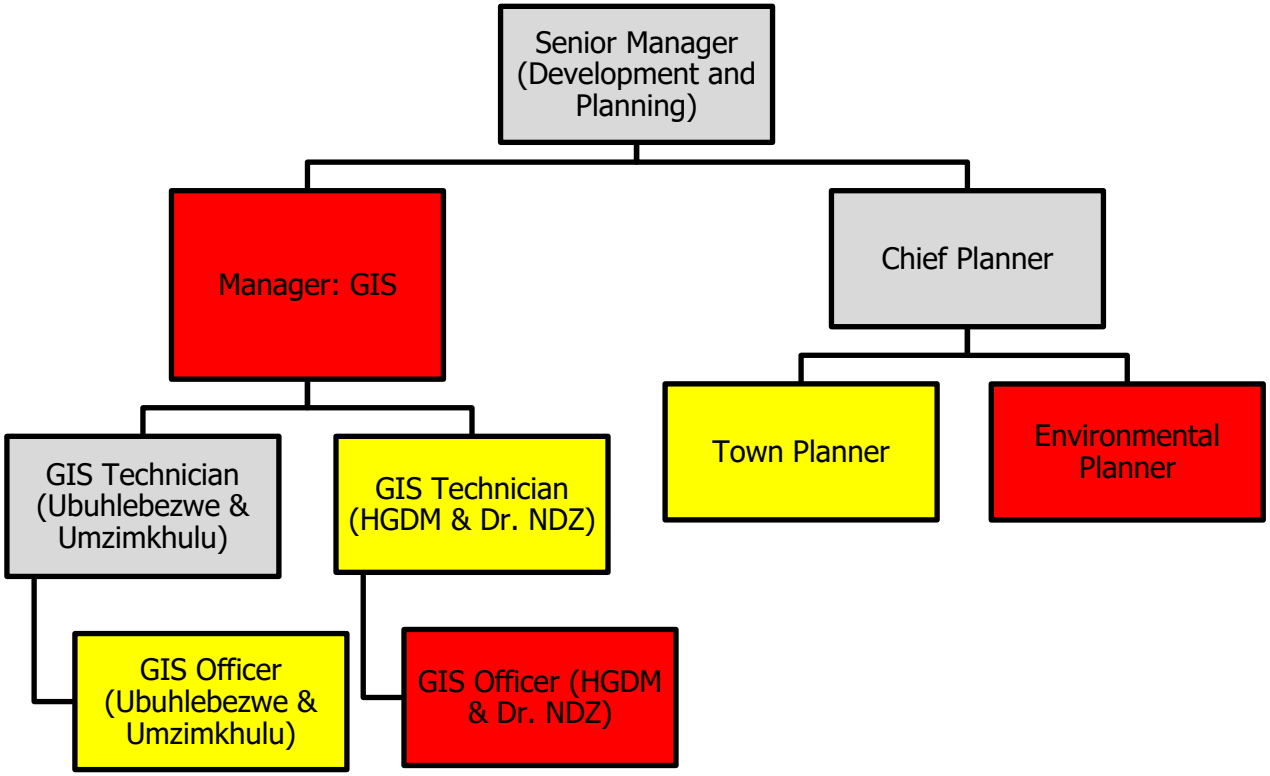
2023/24

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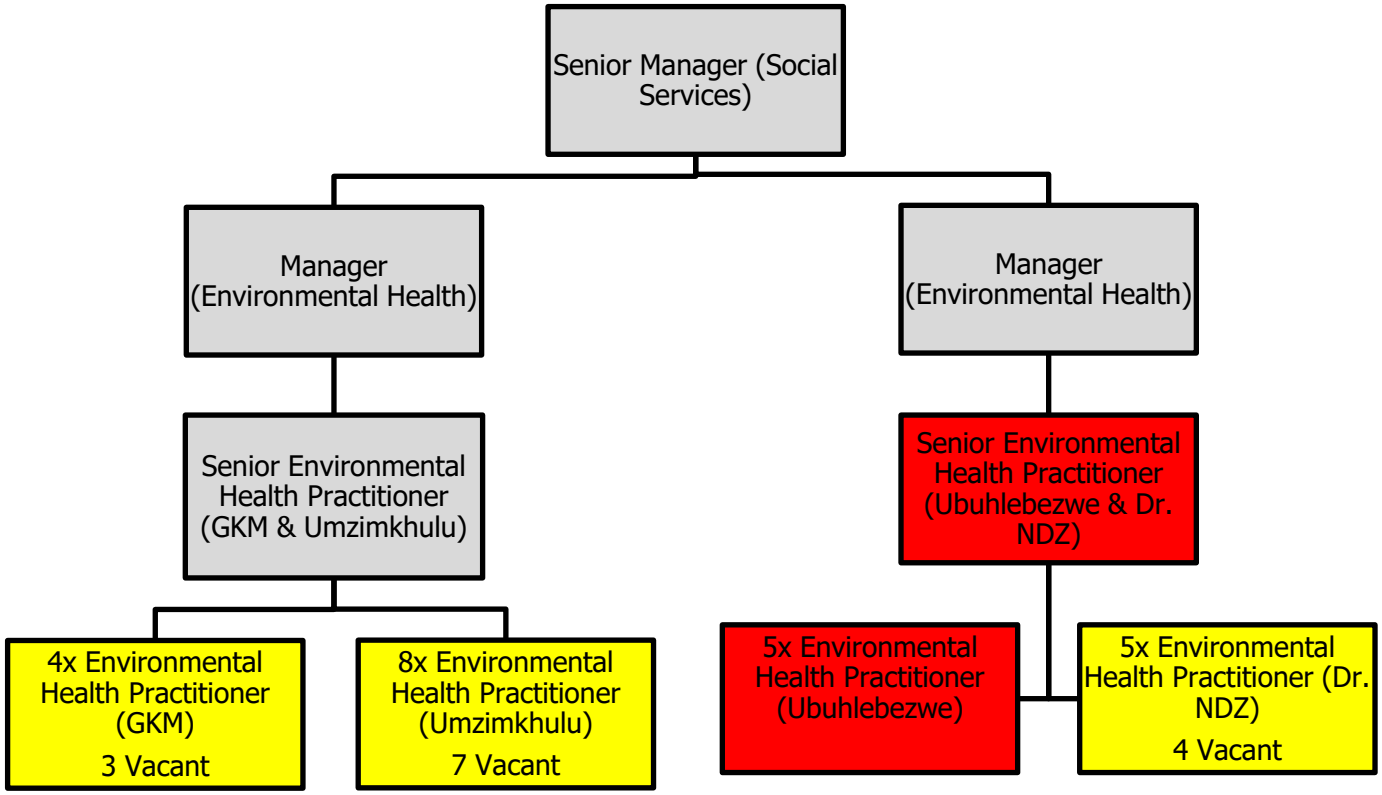
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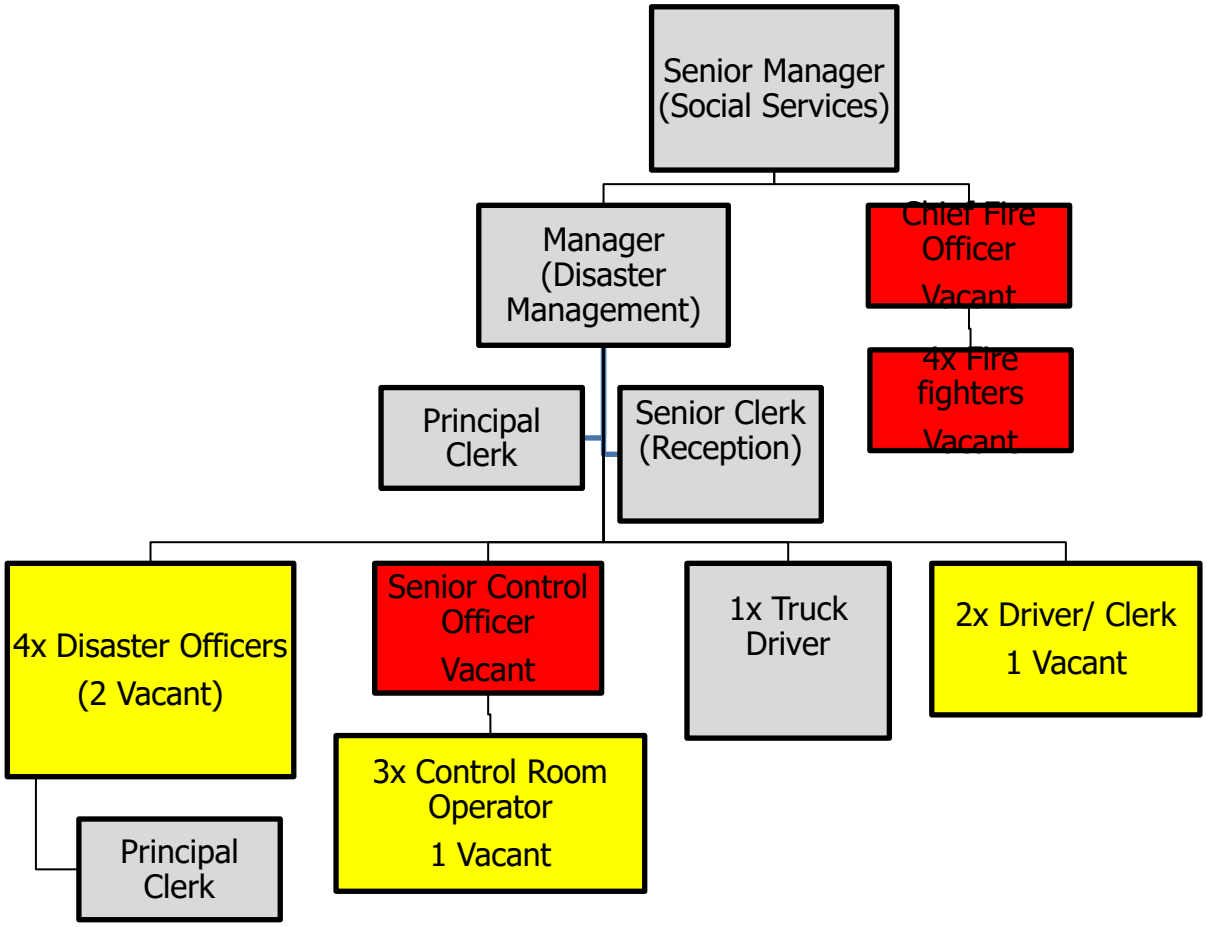
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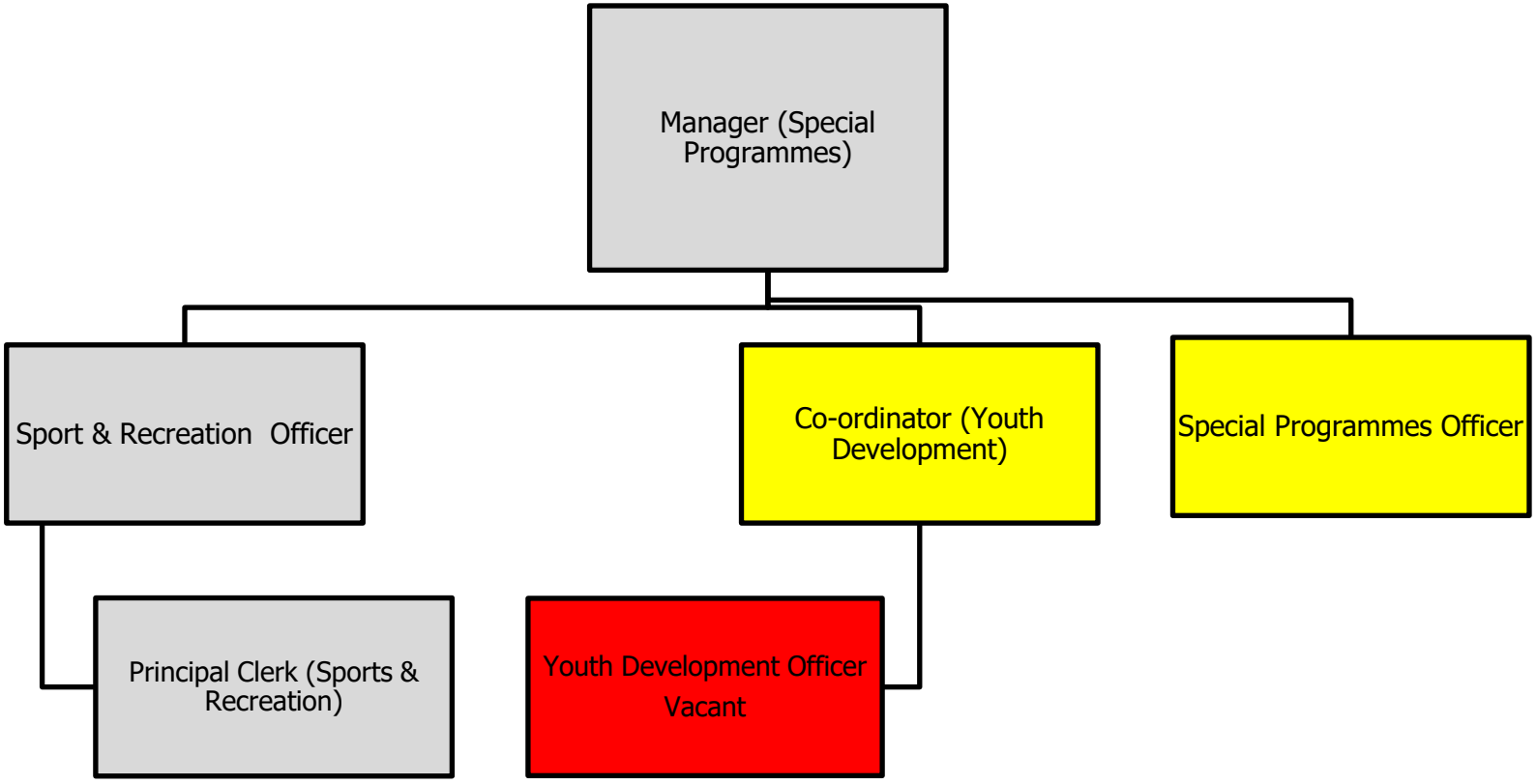
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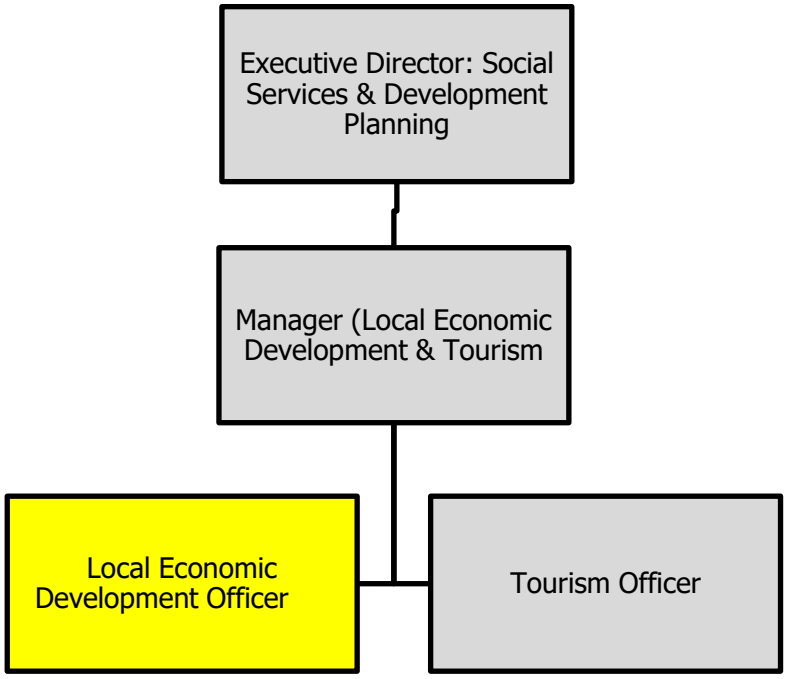
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LOCAL ECONOMIC DEVELOPMENT & TOURISM



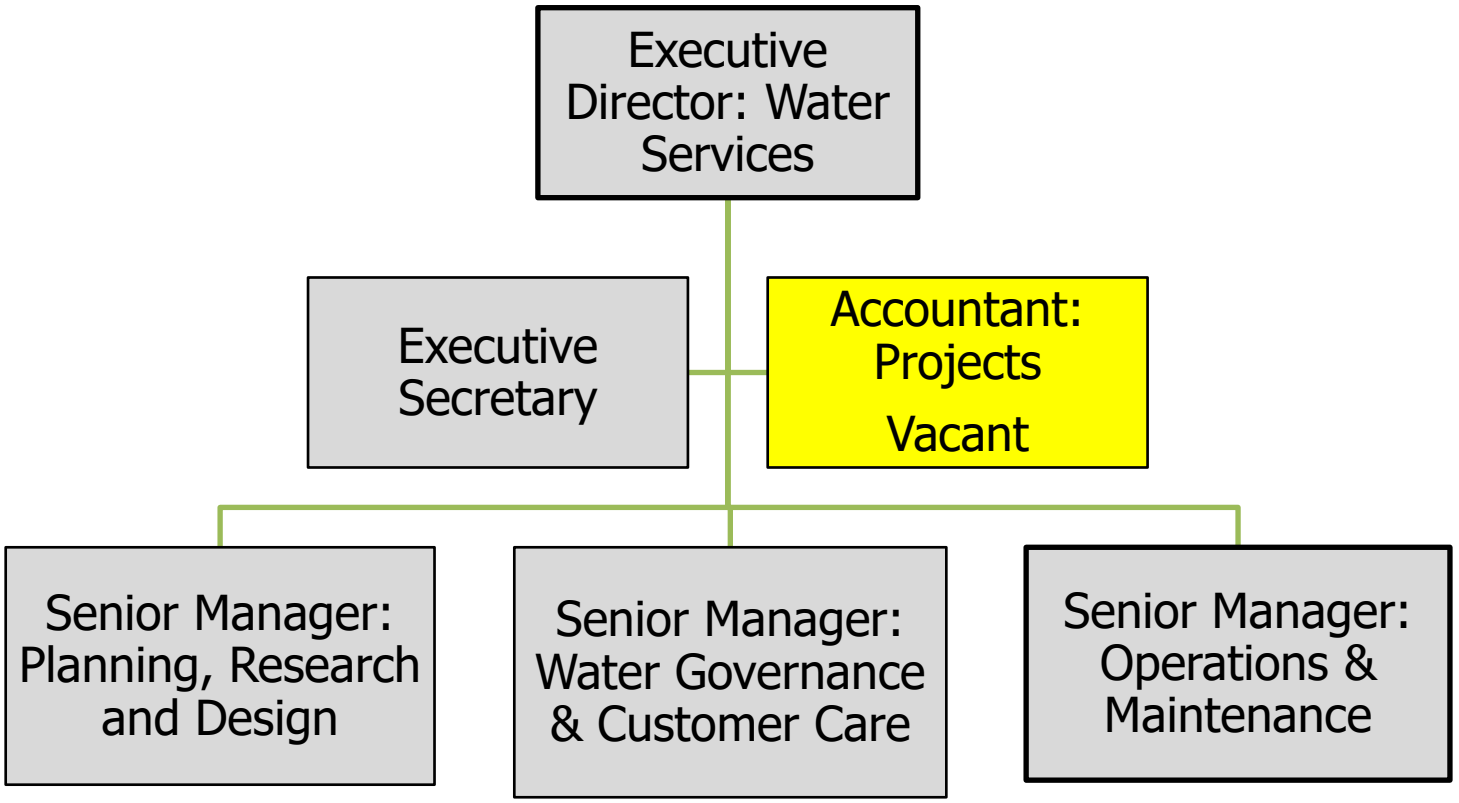
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WATER SERVICES DEPARTMENT

2023/24

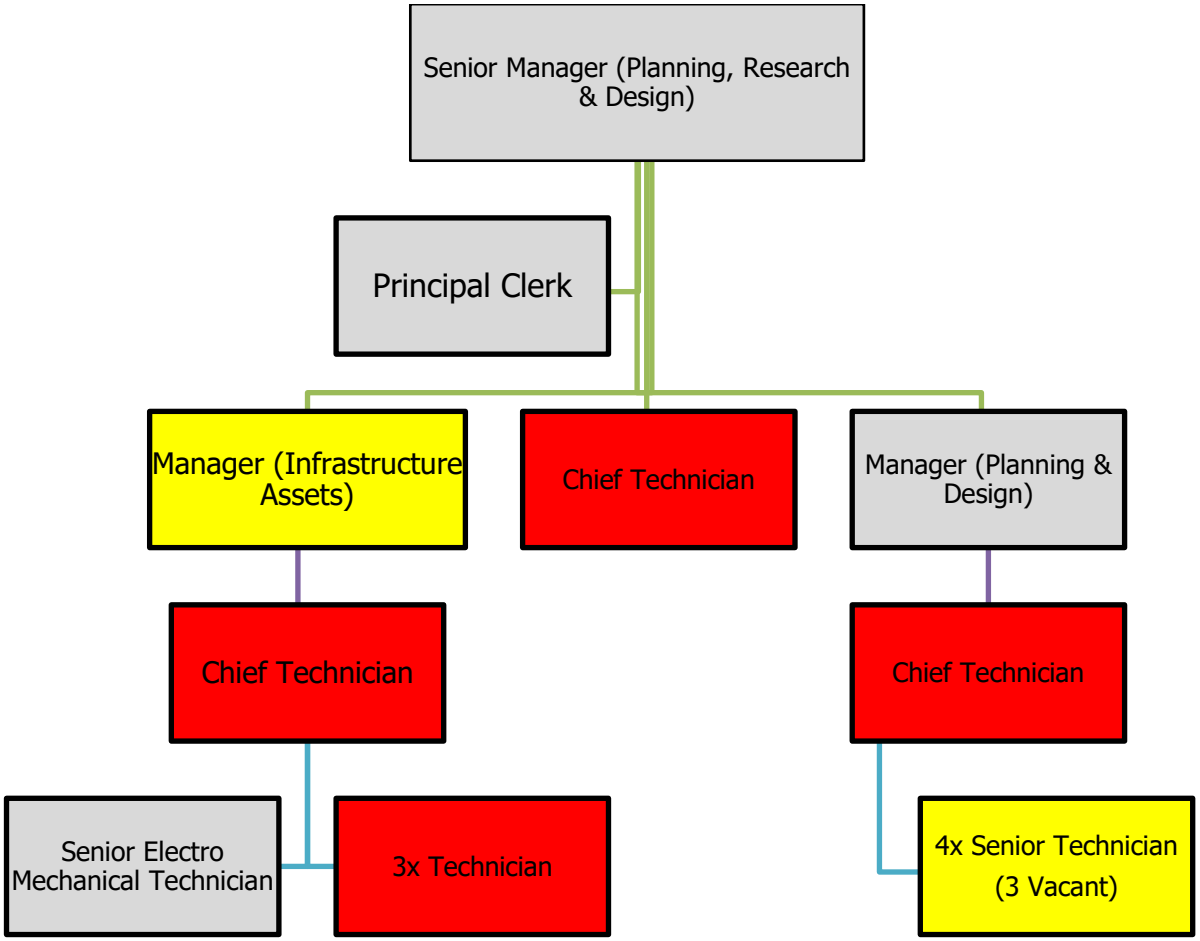
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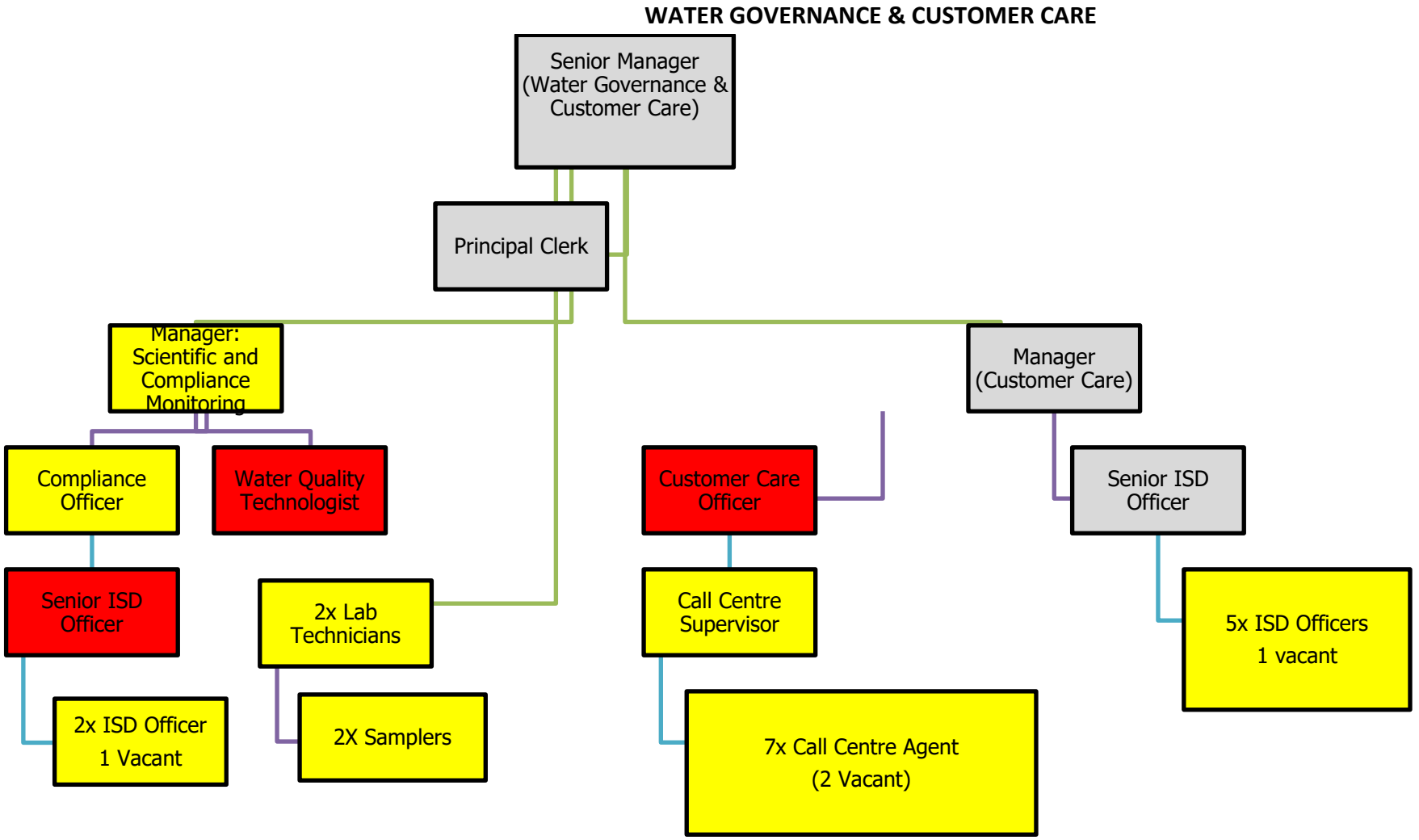
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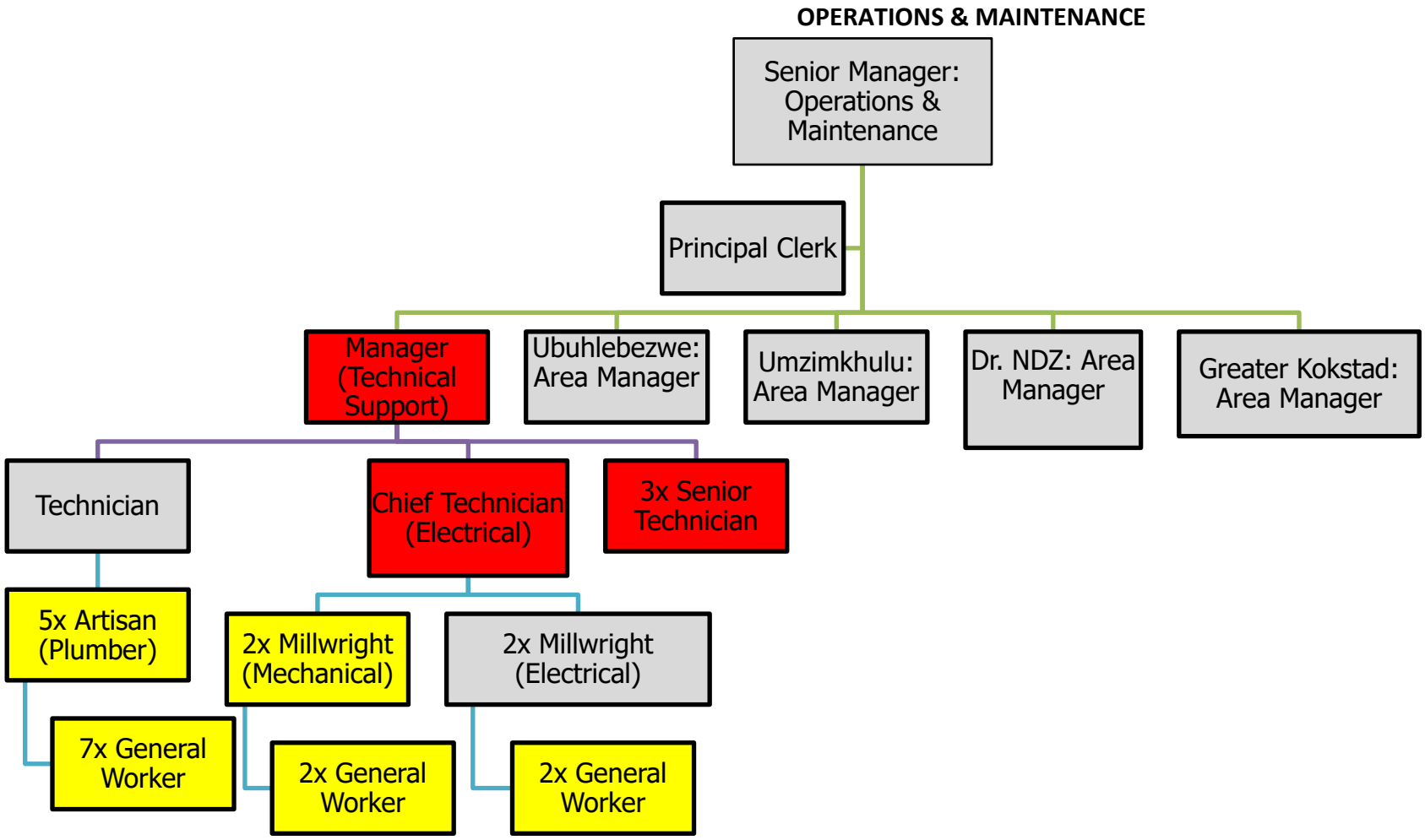


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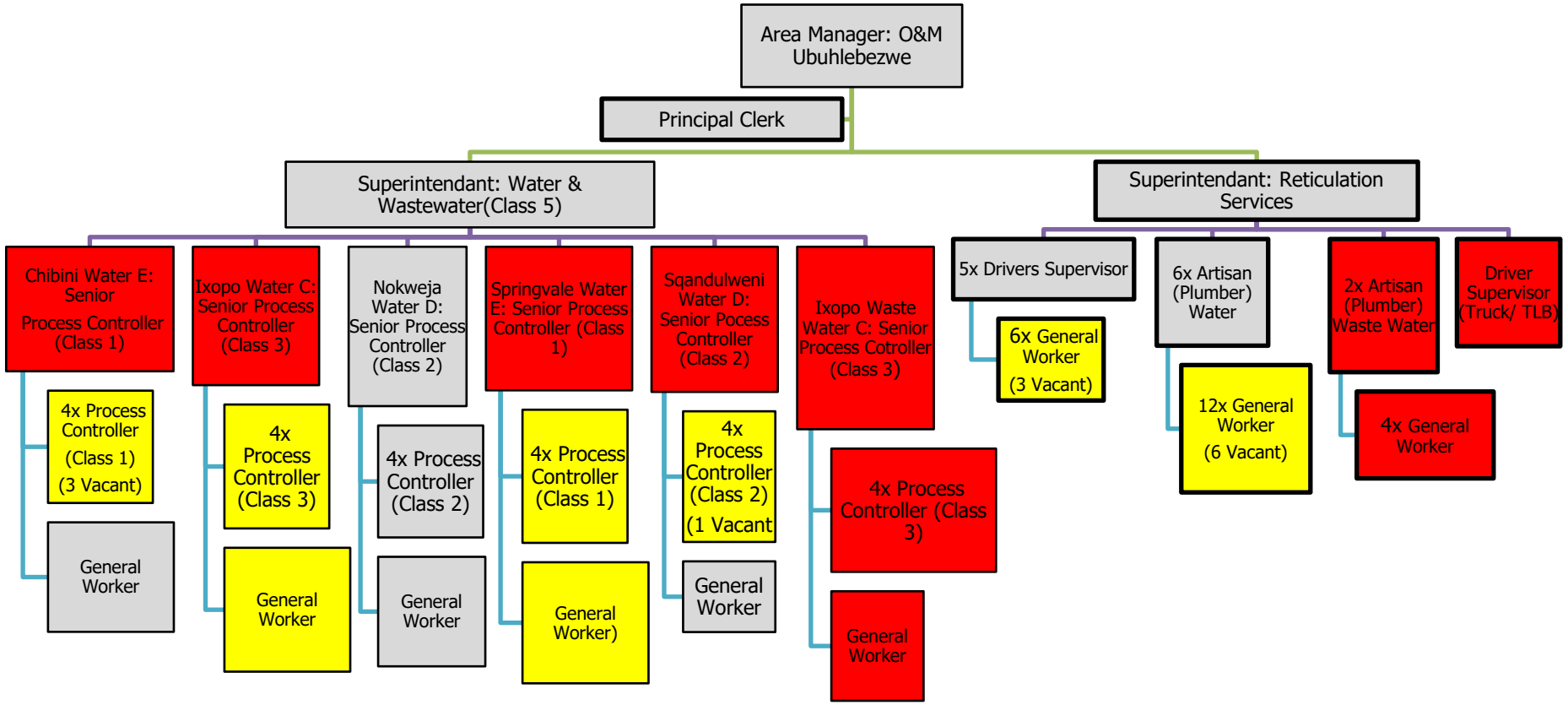


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8 Filled (excl. Senior Manager) 23 Vacant

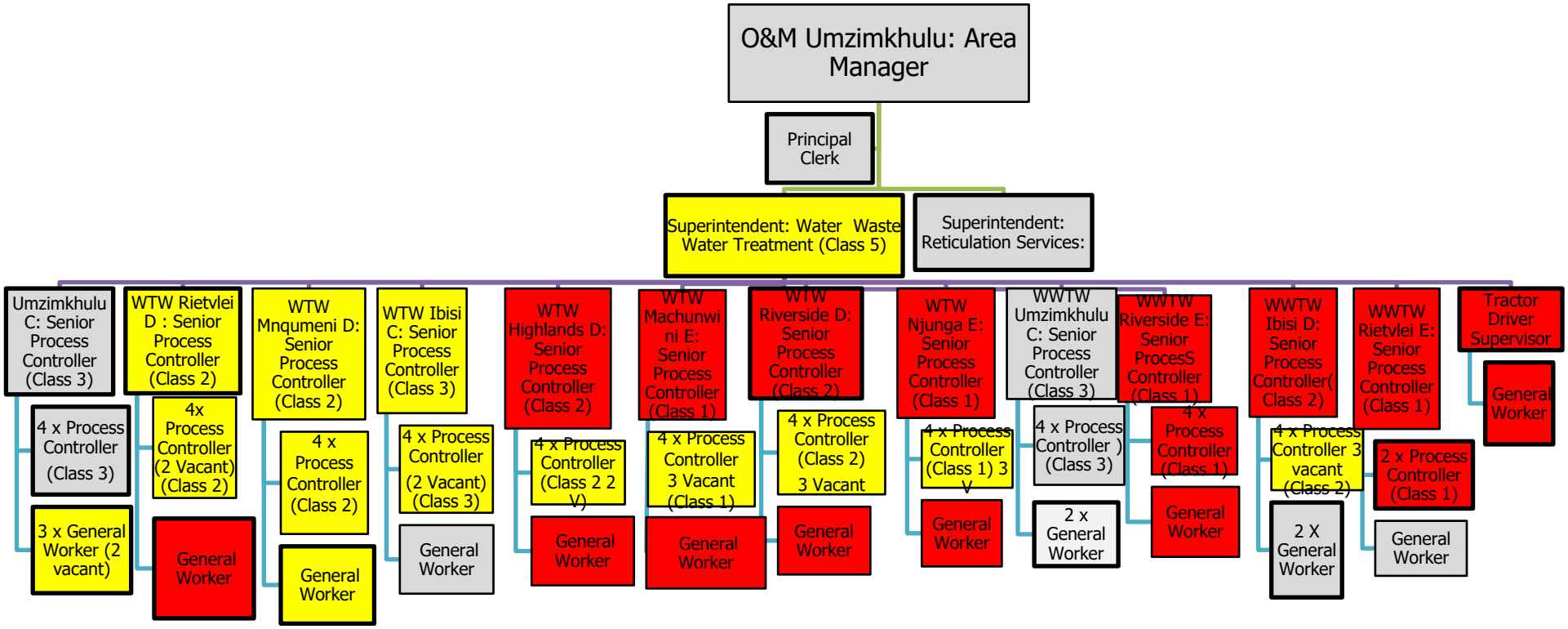
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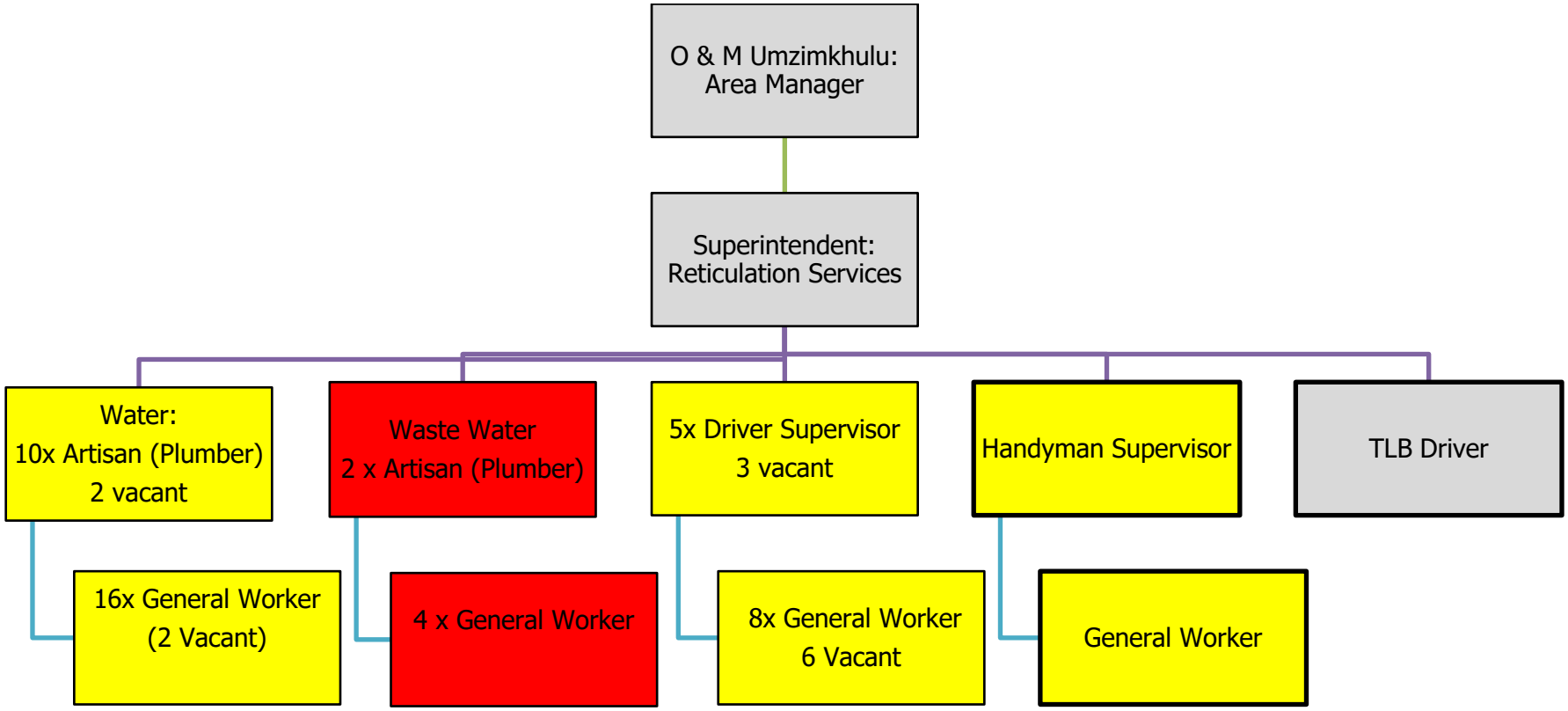
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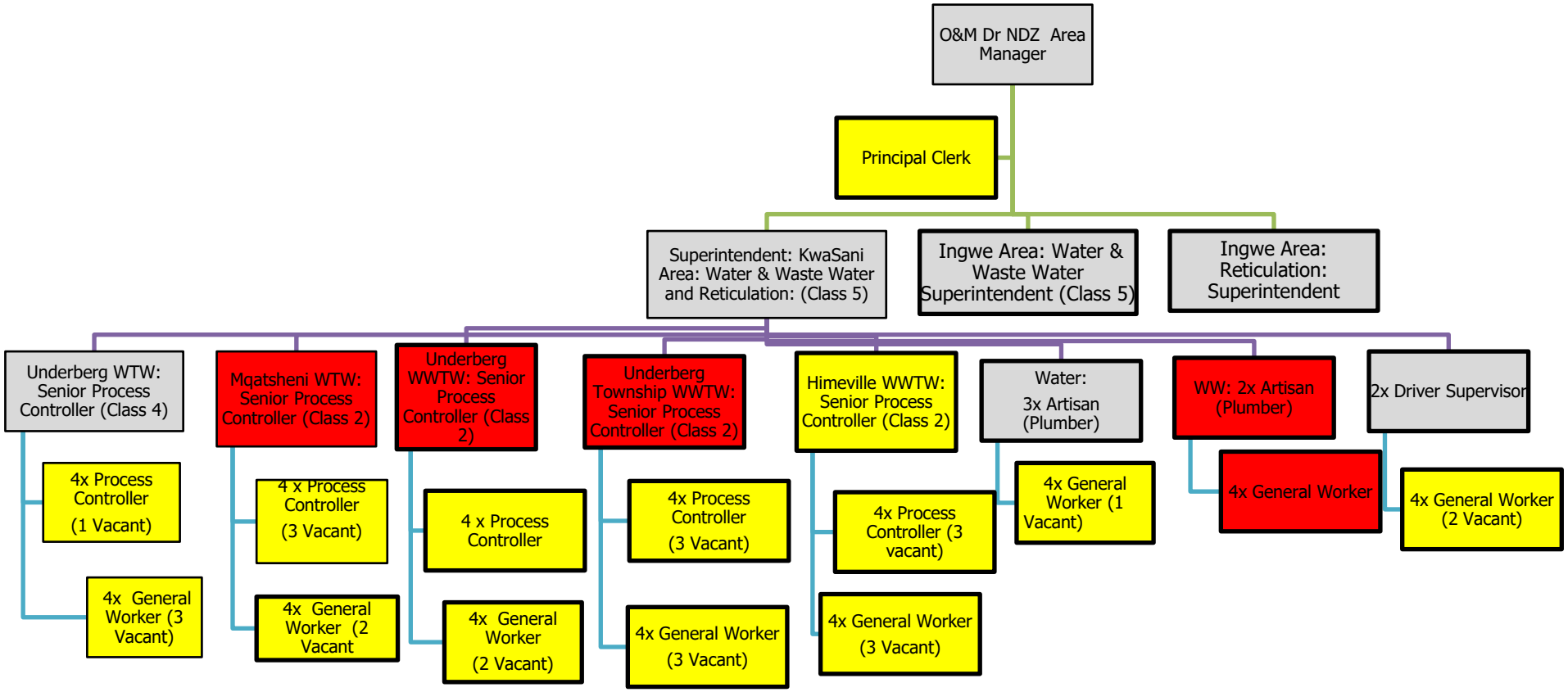
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OPERATIONS & MAINTENANCE: UMZIMKHULU



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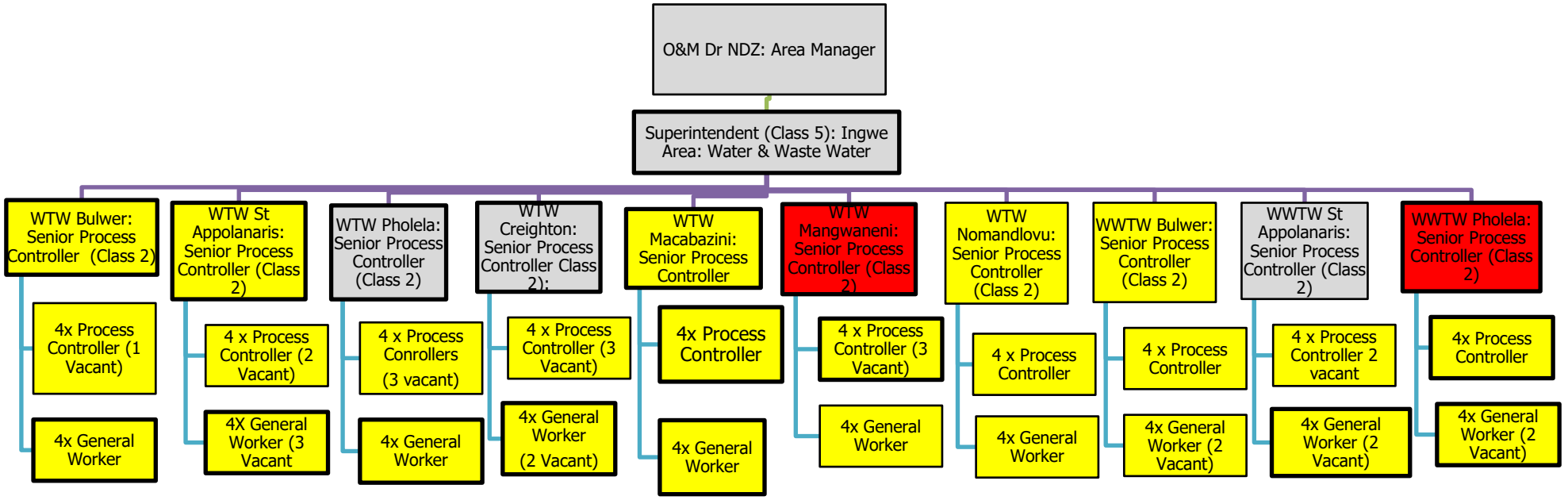
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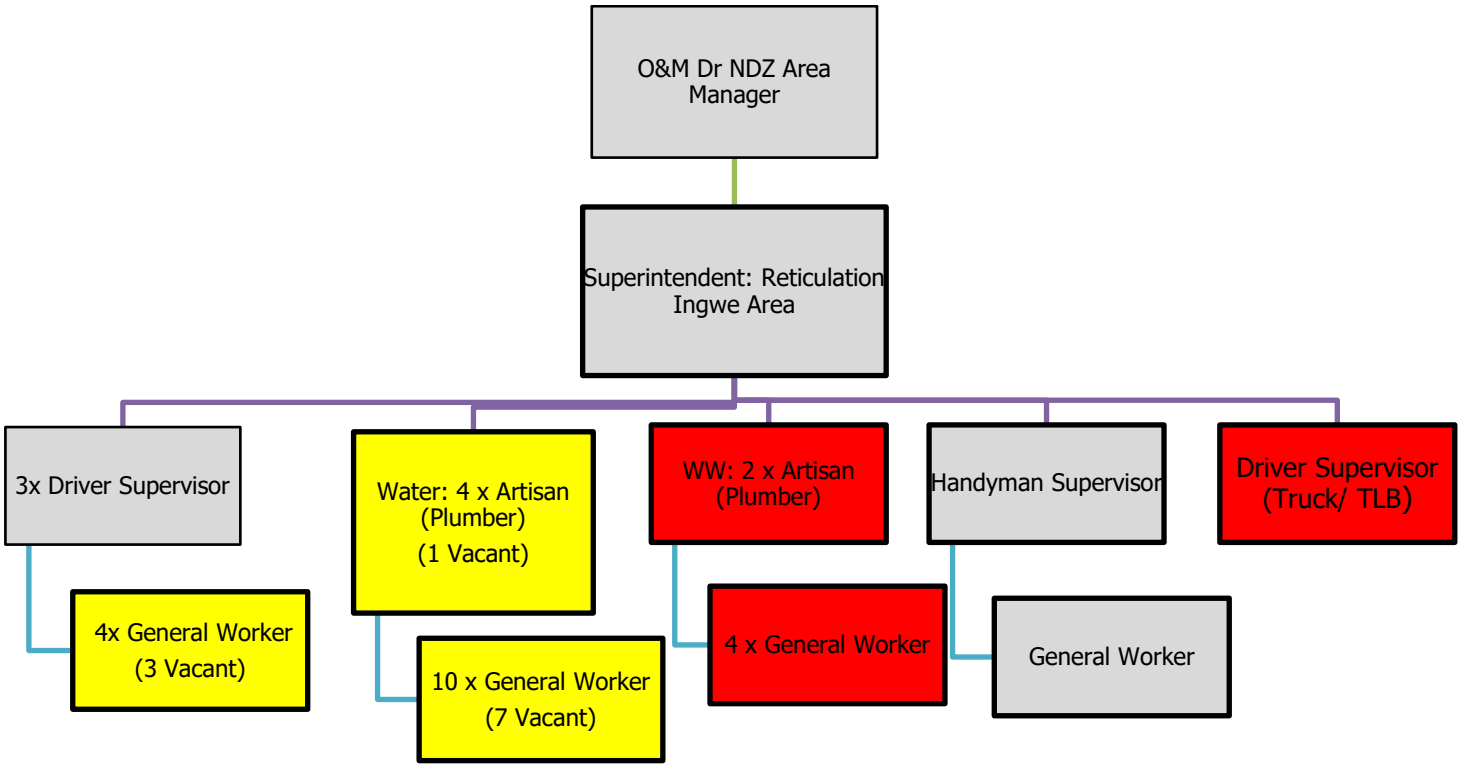
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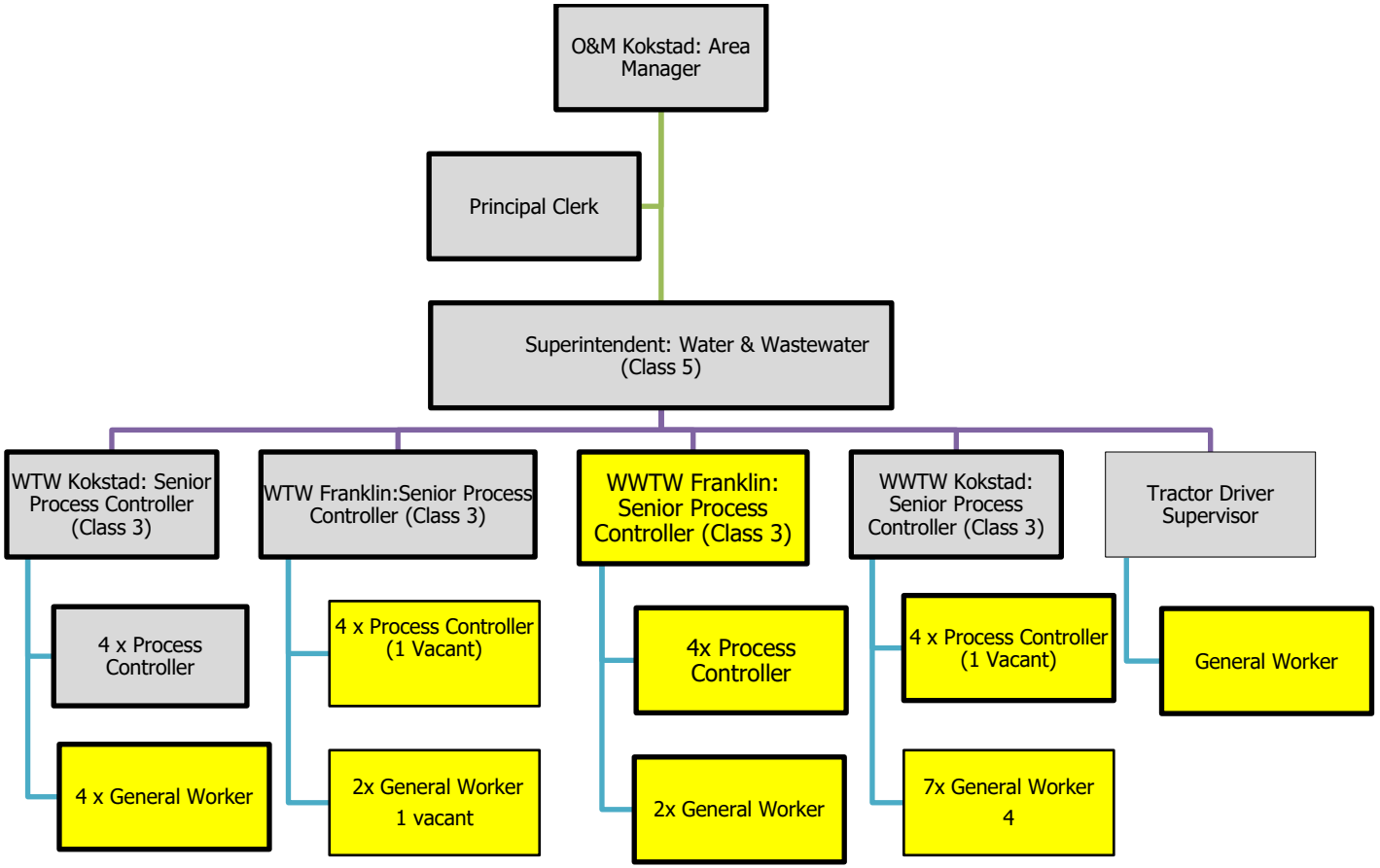
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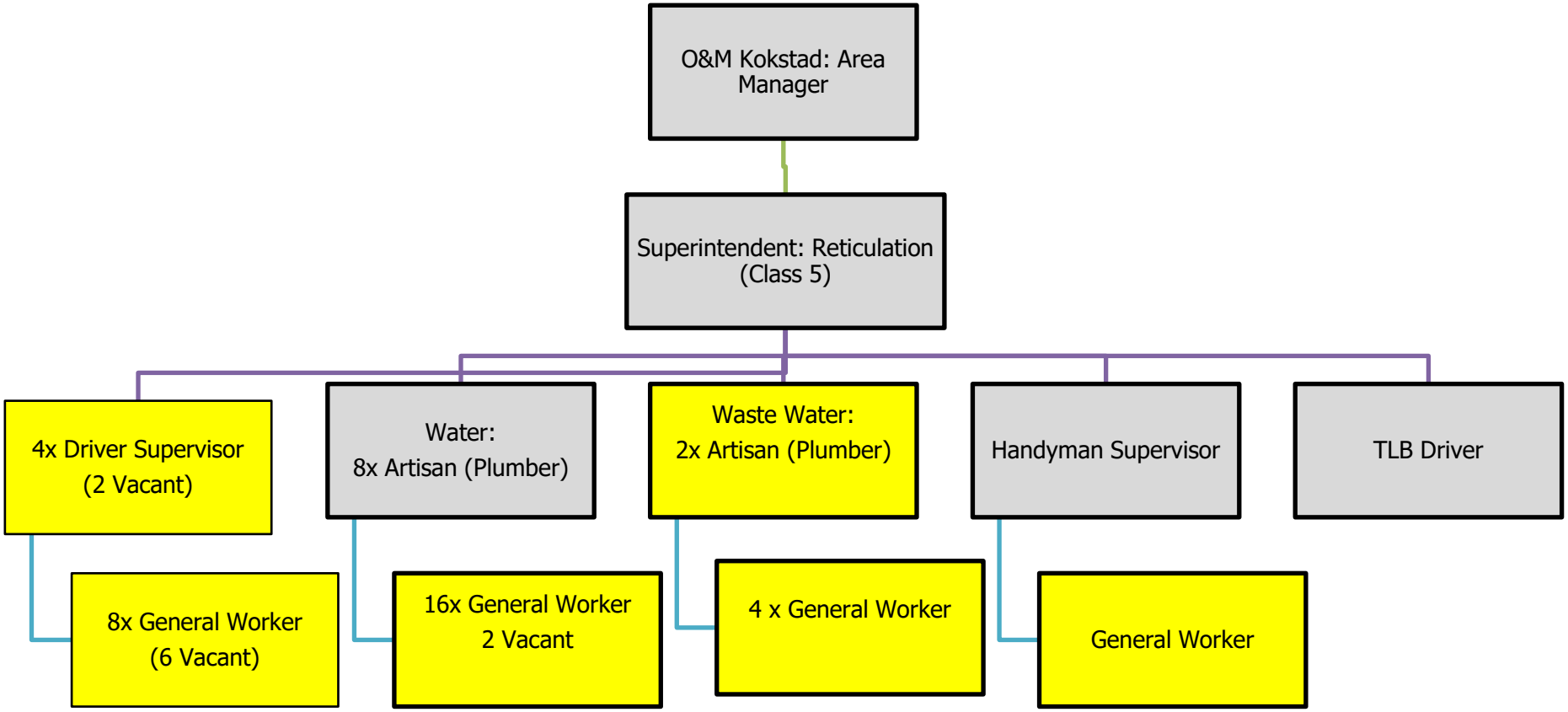
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OPERATIONS & MAINTENANCE: KOKSTAD



19 Filled (excl. Area Manager) 18 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD



29 Filled (excl. Area Manager)

17 Vacant

4. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

WATER AND SANITATION STATUS QUO

Harry Gwala DM is the Water Service Authority for 4 Local Municipalities. The Water Services Authority Function as the core functions of the municipality is carried and shared among three departments that form the back-borne of the water service delivery. Municipality is a Water Services Authority with full legislative mandate and oversight role as well as Water Services Provisioning. The municipality strives to reduce the water services backlogs, however the municipality is faced with a challenge of unavailability of financial resources and funding model that is not proportional to the water services backlogs.

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

The water service provision mandate is being guided by the number of pieces of national and provincial legislations. Locally, the main document for water service provision is the Water Services Development Plan (WSDP). This key planning document is developed every five years of the Council term through alignment with the Integrated Development Plan (IDP) of the municipality and it also have to be reviewed on annual basis. The WSDP developed in 2011/2012 financial year was used as a baseline for the successive WSDP developed in 2017/2018. The municipality reviewed the WSDP during a council meeting held on 30 May 2023 for implementation in 2023-2024 financial year.

According to the requirements by the Department of Water and Sanitation, a number of various plans need to be developed by any municipality which is a Water Services Authority to ensure conformity with the regulations. The Harry Gwala District Municipality have previously developed some of these plans but these plans need to be revised and new plans which were not developed previously will have to be prepared. The plans and their statuses are outlined in the Table below:-

Plan		Status/Availability	Adoption Date by Municipal Council
a)	Infrastructure Asset Management Plan	The plan is under development. In the absence of the plan, the municipality is currently using other pieces of plans and reports (e.g., Capital Development plan, asset verification reports, assessment reports, WSDP) to develop future projects and monitor the backlog.	Not yet adopted.
b)	Infrastructure Procurement Strategy	Currently, the municipality prepares and submits the Procurement plan to National CoGTA twice a year which prescribes planning period for projects, services to be procured and contracting arrangements. It works similar way to the infrastructure procurement strategy.	This plan signed by an Accounting Officer and sent to DCoG. No adoption is done.
c)	Infrastructure Programme Management Plan		
d)	End of Year Report for Water and Sanitation	The Annual Report for the municipality includes report on water and sanitation programs for the year. Therefore, the end year report for water and sanitation is available on the municipal Annual Report.	*Mr Mtolo, please indicate if there is an adoption done by Council*
e)	Updated Asset Register		*This comment needs to be addressed by Finance Department as their role.*
f)	Operations Management Plan	The municipality has a developed Operation and Maintenance Plan. This document includes how operations are planned to be undertaken. It therefore, binds together operations and maintenance in the same document.	Adopted on 02nd February 2016.
g)	Maintenance Management Plan	The municipality has a developed Operation and Maintenance Plan. It combines both operations and maintenance plans in the same document. The maintenance schedules are updated every year to align to the resources available in that period.	Adopted on 02nd February 2016.

h)	Operations and Maintenance Review Report.		
i)	Water Conservation and Demand Management Strategy		
j)	Water Resources Management Plan		
k)	Management Plan for Non-Revenue Water	The municipality has this plan developed in 2017.	

The municipality is initiating the review of the Water Services Master Plan and Infrastructure Asset Management Plan in the current financial year and the project will roll-over to the next financial year 2023/2024. The Water Safety Plan for 21 registered water supply systems have been developed and the council is about to adopt them before end of 2022/23 financial year. Once these plans are adopted the municipality will be able to commence with its implementation by firstly prioritising the recommendation and converting them into IDP projects then later make budget available.

The Harry Gwala DM still has a task to ensure that all existing water supply and sewage systems has been registered with the Department of Water and Sanitation as well as acquiring relevant Water Use Licenses for those systems which qualify for licenses. This process on its own requires several assessments to be undertaken and documentation to be developed. The registration of all existing water and sanitation servitudes is one critical area that this IDP must incorporate.

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

The KwaZulu-Natal Province has a growing and maturing population, presenting opportunities and challenges to the province. Harry Gwala District Municipality (HGDM) contributed 4.8 percent to the provincial population, the district with the lowest population number. The total population of Harry Gwala is 510 265 thousand.

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

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

As the municipality is busy working on the review of the WSDP, one of the objectives this year is to review the above number of communities with access to water and sanitation in order to have a revised figures.

Harry Gwala District Municipality in its capacity as a Water Services Authority has got service agreements with different institutions and service providers. The objective of these agreements is to ensure that HGDM continues to fulfil its mandate of providing water services to its communities. Below is a list of these institutions and service providers:

- Nkonza Water User Association: agreement signed to provide raw water to Creighton
- Ixopo Irrigation Board: agreement signed to provide raw water to Ixopo
- Umgeni Water: agreement signed for operations, maintenance, and provisioning of bulk water and sanitation services for Ixopo Town
- Ugu District Municipality: agreement signed for provisioning of water to different villages under Ubuhlebezwe
- Yakha Lungisa: Mechanical and Electrical term contract
- Novubu construction: Mechanical and Electrical term contract
- Vusaken cc: Mechanical and Electrical term contract
- KRN Investment: Material Supply contract
- VK Distributors: Material Supply contract
- Chiseni: Fuel Supply contract
- Shadesa of Spice: Fuel Supply contract
- Reochem: Chemical Supply contract
- Motogan: Chemical Supply contract
- Tower City: Sewer Jetting contract

WATER SERVICES DEVELOPMENT PLAN (WSDP)

The WSDP developed for 2022-23 financial year which was the first year of the new Municipal Council is in place with a rating of 75,56% in terms of compliance. An Implementation Plan is developed on an annual basis, outlining projects to be implemented in each financial year thus reducing the Water and Sanitation Backlogs. The review of the WSDP document for the year 2023-24 was adopted by council

for implementation. The existing WSDP is accessible and available on the Department of Water and Sanitation websites with the following link:-

- http://ws.dwa.gov.za/wsdp/Reports/ReportMainPage.aspx

The Water Services Act (Act 108 of 1997) requires that the WSDP Water Sector Input Report be incorporated in the IDP hence the Draft IDP-WSDP Sector Input report has been inserted below in this report as generated from the WSDP for the ease of reference.

HARRY GWALA

DISTRICT MUNICIPALITY

Water Services Development Plan Water Sector Input Report

for IDP incorporation as directed by the Water Services Act (Act 108 of 1997)

Background and Motivation

The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities to prepare a Water Services Development Plan as part of the process of preparing an integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:

> *A water services development plan must form part of any integrated development plan contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).*

The Department of Water Affairs has developed water sector-specific requirements for local government's integrated development plans as a means to ensure sufficient incorporation of water services delivery matters in local government's strategic planning processes. The Department assesses the incorporation of water sector-specific matters during the IDP review and comment cycles. To improve local government's compliance with the water sector-specific requirements of its IDP's, the Department of Water Affairs has developed a '**Water Sector IDP Report**' template in October 2010. The Water Sector IDP Report template contains outputs from Module 1 of the WSDP Guide Framework towards providing status quo information as well as the WSA's self-assessment of its planning maturity for each of the elements of the water services business.

The need has been expressed for the review of the WSDP: IDP Outflow report to address the following:

1. Enable sufficient and appropriate narrative for IDP integration
2. Alignment with the latest WSDP Guide Framework as established in the WSDP System
3. Incorporation of Water Services-specific Objectives and Strategies
4. The distinction between approved MTEF projects and conceptual projects as prompted by the WSA's water services development planning initiatives

This template termed the WSDP: IDP Outflow Report replaces the Water Sector IDP Report template of October 2010.

Abbreviations and Definitions

DWS	Department of Water and Sanitation
BDS	Blue Drop Certification System
FY:	Financial Year - means in relation to – • a national or provincial department, the year ending 31 March; or • a municipality, the year ending 30 June.
GDS	Green Drop Certification System
IDP:	Integrated Development Plan - An IDP is a legislative requirement for municipalities which identifies the municipality's key development priorities; formulates a clear vision, mission and values; formulates appropriate strategies; shows the appropriate organisational structure and systems to realise the vision and the mission and aligns resources with the development priorities.
m^3	cubic metres = 1 000 litres = 1 kilolitre
Ml	Megalitre = 1 000 kilolitres = 1 000 000 litres
WSA:	Water Services Authority - means a municipality with the executive authority and the right to administer water services as authorised in terms of the Municipal Structures Act, 1998 (Act No. 117 of 1998)
WSDP:	Water Services Development Plan – means the plan to be developed and adopted by the WSA in terms of the Water Services Act, 1997 (Act No. 108 o f1997)
WSDP Guide Framework	A modular tool which has been developed by the DWS to support Water Services Authorities in complying to the Water Services Act with respect to Water Services Development Planning and which is also used by the DWS to regulate such compliance
WSP:	Water Services Provider - means any person or institution who provides water services to consumers or another water services institution, but does not include a water services intermediary

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The Water Services Act, 1997 (Act No. 108 of 1997) places a duty on Water Services Authorities (WSA) to prepare a Water Services Development Plan as part of the process of preparing an integrated development plan. Section 15 (5) of the Water Services Act, 1997 states that:

A water services development plan (WSDP) must form part of any integrated development plan (IDP) contemplated in the Local Government Transition Act, 1993 (Act No. 209 of 1993).

The purpose of this report is to provide relevant and summarised water services development planning inputs for incorporation into the Harry Gwala WSA integrated development planning process and is structured as follows:

- **Section A: Status Quo Overview**: providing a summarised view of the water services status quo in terms of the water services functional business elements as aligned to the WSDP framework.

- **Section B: State of Water Services Planning:** presents the status of- and references the water services development plan of the Water Services Authority.

- **Section C: Water Services Existing Needs Perspective:** an overview of the WSA's assessment and interpretation of its water services, with a specific focus on problem definition statements.

- **Section D: Water Services Objectives and Strategies**: outlines the 5-year water services objectives and strategies as developed through the water services development planning process for incorporation in terms of the integrated development plan and aligned to the water services functional business elements.

- **Section E: Water Services MTEF Projects**: the agreed water services projects for the medium-term expenditure framework and inclusive of funding sources.

- **Section F: WSDP Projects:** presents the projects identified during the water services development planning process to meet the water services strategies of the water services authority, as aligned to the outflow from the situation analysis per water services business element.

Harry Gwala District Municipality

Harry Gwala District Municipality (DC43) is located to the south-west of the KwaZulu-Natal Province in South Africa. Its population of over 500 000 is sparsely spread throughout an area of 11 127 square kilometres. Harry Gwala District Municipality lies on the border between the KwaZulu-Natal and Eastern Cape Provinces.

The Harry Gwala District Municipality (DC43) is composed of the following four local municipalities:

- UBuhlebezwe Local Municipality
- Dr Nkosazana Dlamini Zuma Local Municipality
- Greater Kokstad Local Municipality
- uMzimkhulu Local Municipality



Figure A 1: The Four Local Municipalities of Harry Gwala DM

Dr Nkosazana Dlamini Zuma Local Municipality

This municipality came into being in 2016 as a result of amalgamation between the former Ingwe and KwaSani Local Municipalities. It is located in the northern to northeast part of the district and consist of 15 wards, with the main towns being Underberg; Bulwer; Donnybrook and Creighton. Its area is 3 602 km^2.

uBuhlebezwe Local Municipality

This is the hometown of the District Municipality. It is located in the eastern parts of the district. Ixopo is the main town within the municipality. It consists of 14 wards that span across approximately 1 604 km^2.

Greater Kokstad Local Municipality

This local municipality is located in the western part of the district and is approximately 2 680km^2, making it the largest municipality in the district. It consists of 10 wards and the main towns are Franklin and Kokstad.

uMzimkhulu Local Municipality

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

This section gives a brief overview and summary of **Section A** of the WSDP (**Module 1**). The WSDP document and the WSDP website should be consulted for more detailed information.

Business Element 1: Demographics

1. Introduction

The demographics are summarised in this section. This includes settlements, households and population distributions, and the method used to calculate the figures. The public facilities are also reported.

2. Settlements Summary

Comment in the WSDP Rev 1_2022 – 2023 indicated that the Water Services Authority (HGDM) required more accurate household and population figures to be presented. These figures from the WSDP Rev 1_2022-2023 were obtained from Stats SA and available on the DWS database and, are annualised yearly in April. The WSA did not agree with the Stats SA figures because the data did not reflect the reality on the ground when estimating the backlog. For example, the settlement areas as recorded by Stats SA differ from what is found on the ground. On the ground, within the same settlement name as per Stats SA the local population has different "sub-settlements" with different names and each with a different level of water supply and sanitation services. Hence another approach for settlement demographics was required.

For the WSDP Rev 2_2023-2024, the following three-stage approach to obtain the settlement demographics was adopted:

- **Household Dot Count**: The latest aerial imagery was used for a GIS desktop household count. Individual houses were tagged, and counts done per settlement, ward and community. The imagery was dated August 2021.
- **Comparison with Current Data**: The desktop household counts were consolidated with the Stats SA 2022 demographics data.
- **Service Level Data Update**: Updated household counts were used to extrapolate service level data in the WSDP.

Two datasets were considered for the population, including the Dot Count and DWS datasets. They are summarised in **Table A 1** below. The table shows that Stats SA also provides annual estimates of the population and households. These estimates included on the DWS website are presented in the table as DWS data. The Dot Count method consisted of counting the household based on the latest aerial imagery. The Dot Count method is thus considered more accurate. However, the population presented in the Dot Count method is the population recorded in the 2016 Community Survey. This data is outdated; a new population figure must be adopted. A method is to adopt the latest 2022 population estimation from Stats SA available on the DWS database. It is thus recommended to adopt the population figure reported by DWS.

Table A 1: Settlement Demographic - Comparison between DWS and Dot Count datasets

Section	Dot Count Data (August 2021)	DWS Data (April 2022)
Population	510 865*	532 412
Households	123 305	167 647
Rural Settlements	669	1 135
Urban Settlements	156	13

** Dot Count population is from Stats SA 2016 CS*

3. Summary by Settlements Group

Based on **Table A 1**Error! Reference source not found. and the recommendation to use the DWS population figure, the demographic data of Harry Gwala is presented in **Table A 2** below. The table indicates that, with more than 81%, the majority of the population and households are located in rural areas of Harry Gwala DM. This negatively impacts the service delivery as it is challenging to service some rural areas that are too remote. Hence, the provision of basic services is an issue. The demographic summary is graphically presented in **Figure A 2** below.

Table A 2: Summary of Demographic Data

Settlement Type	Settlements		Population		Households	
	Number	Percentage	Number	Percentage	Number	Percentage
Rural	669	81.1%	433 832	81.5%	101 712	82.5%
Urban	156	18.9%	98 580	18.5%	21 593	17.5%
Total	**825**	**100%**	**532 412**	**100%**	**123 305**	**100%**

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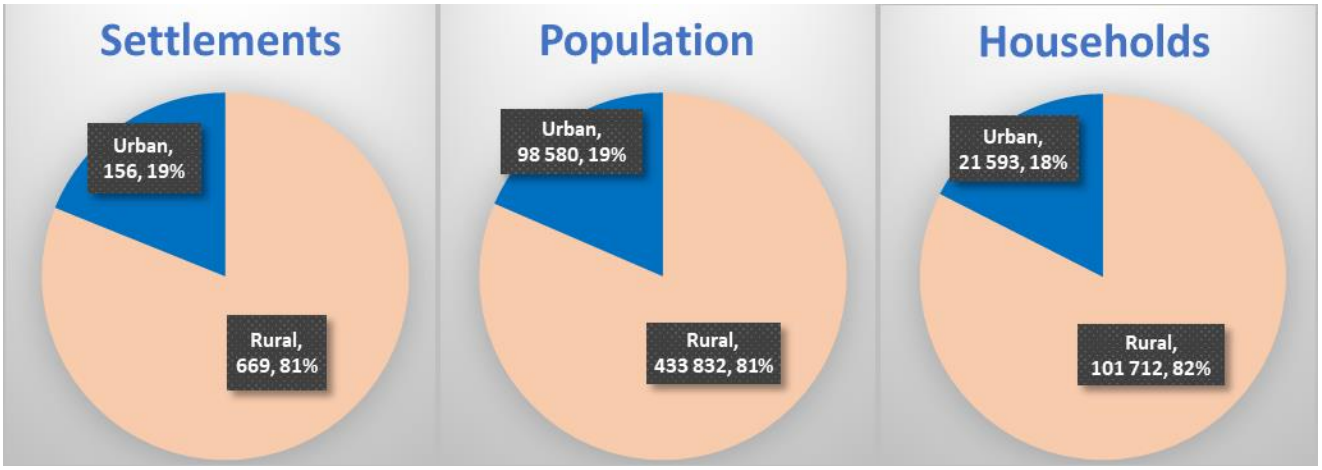


Figure A 2: Graphical Summary of Demographic Data of Harry Gwala DM

The population and population distribution of HGDM are presented in **Table A 3**. The highest fraction (39%) of population resides in Umzimkhulu LM. Likewise, the highest number of houses (49 705 HH) are located in Umzimkhulu LM.

Table A 3: Population Distribution per Municipality

Municipality	Households (HH Dot Count)	Population (2022)		Population (2016 CS)	Populat (201 Censu
		Number	Percentage		
Greater Kokstad LM	16 394	80 277	15%	76 753	65 97
Ubuhlebezwe LM	27 856	123 187	23%	118 346	110 92
Umzimkhulu LM	49 705	205 600	39%	197 286	180 27
Dr Nkosazana Dlamini Zuma LM	29 350	123 348	23%	118 480	109 64
Total: Harry Gwala DM	**123 305**	**532 412**	**100%**	**510 865**	**466 82**

4. Assessment Score by Settlement Type

Table A 4 below provides information on settlements, population, households, and average household size for various types of areas.

The data is divided into six main types: Farming, Rural - Dense Village > 5000, Rural - Small Village <= 5000, Rural Scattered Urban -Formal Town, and Urban – Former Township.

According to the table, the most common type of settlement is Rural - Small Village <= 5000, with 484 settlements, approximately 59% of 825 settlements, the total number of settlements in the district municipality.

In terms of population and household number, the table shows that both the largest population and households are also located in Rural - Small Village <= 5000 settlements, with 299 637 people (56% of the population) and 70 595 households (57% of the households), respectively.

The average household size varies slightly between settlement types. Rural - Dense Village > 5000 has the largest average household size, with 4.90 people per household, while Urban - Former Township has the smallest average household size, with 4.14 people per household.

Table A 4: Assessment by Settlement Type

Main Type	Settlements	Population	Households	Average Household Size
Rural	**673**	**438 253**	**102 659**	**4.27**
Farming	28	35 837	8 124	4.41
Rural - Dense Village > 5000	2	16 012	3 270	4.90
Rural - Small Village <= 5000	484	299 637	70 595	4.24
Rural Scattered	159	86 767	20 670	4.20
Urban	**152**	**94 159**	**20 646**	**4.56**
Urban - Formal Town	148	91 516	20 007	4.57
Urban - Former Township	4	2643	639	4.14
Grand Total	**825**	**532 412**	**123 305**	**4.32**

5. Amenities Summary

The latest, April 2022, DWS database includes a total of 568 public amenities as summarised in **Table A 5**.

Table A 5: Public Amenities

Amenities	Number
Education Facilities	501
Health facilities	67
Total	**568**

The educational and health facilities include the different subcategories of facilities. The level of service of each facility is provided in **Table A 6** below.

Table A 6: Public Amenities Service Level Adequacy

Associated services facility	Number of facilities	Facilities with Adequate Services	Facilities with Inadequate Services	Percentage
Sanitation Provision				
Educational Facilities				
Primary School	277	95	182	66%
Secondary School	81	31	50	62%
Tertiary	1	0	1	100%

Combined	140	21	119	85%
Special Needs	2	2	0	0%
Other	0	0	0	-
Health Facilities				
Hospitals	8	8	0	0%
Health Centres	24	14	10	42%
Clinics	35	7	28	80%
Other	0	0	0	-
Water Provision				
Educational Facilities				
Primary School	277	164	113	41%
Secondary School	81	60	21	26%
Tertiary	1	0	1	100%
Combined	140	95	45	32%
Special Needs	2	2	0	0%
Other	0	0	0	-
Health Facilities				
Hospitals	8	8	0	0%
Health Centres	24	14	10	42%
Clinics	35	7	28	80%
Other	0	0	0	-

The table provides information on the state of provision of two essential services (Sanitation provision and Water provision) in the different types educational and health facilities. The table lists five and four types of educational and health facilities, respectively. The number of facilities varies with Primary School (277 facilities) and Clinics (35 facilities) having the highest number of facilities in the educational and health sectors, respectively.

Under sanitation provision, the table indicates that a significant percentage of these facilities have inadequate sanitation services. The percentage of facilities with inadequate services ranges from 42% (Health Centres) to 100% (Tertiary Education). However, there is only one tertiary educational facility. The highest percentage of educational facilities with inadequate sanitation services is in the Combined category, with 85% of the facilities having inadequate services, while the health facilities

with the percentage of inadequate sanitation services are the clinics. The Special Needs educational category is the only one that reports 0% of facilities with inadequate services.

Under water provision, the table also indicates that a significant number of these facilities have inadequate water services. The percentage of facilities with inadequate services ranges from 26% (Secondary School) to 100% (Tertiary). However, all the eight clinics and two special needs educational facilities have adequate water provision.

The table indicates that the level of water services is inadequate for a significant fraction of the public amenities while the majority of these amenities have inadequate level of sanitation services. Hence, it highlights the need for improvement in the provision of water and sanitation services of the educational and health facilities.

Business Element 2: Service Level Profile

1. Water and Sanitation Profile Assessment

The water supply in HGDM is predominantly from surface water sources, such as dams and rivers. The Umzimkhulu River is the main source of water for the municipality. Several water schemes have been developed, including the Umzimkhulu Water Supply Scheme, which supplies water to several towns in the municipality. However, despite the availability of surface water sources, the water supply in the municipality is often disrupted due to infrastructure problems and aging systems. Many communities, especially those in rural areas, often face water shortages and have to rely on water tankers for their daily needs. There have been efforts to improve the water supply, such as the construction of new water treatment plants and pipelines, but more needs to be done to ensure reliable and sustainable access to clean water for all residents. The previous WSDP reports that a master plan dealing with water supply services has been developed, but the document does not address many of the water supply challenges.

The sanitation profile of the municipality is also a major concern. The majority of households in the rural areas do not have access to proper sanitation facilities, such as flush toilets, and often rely on pit latrines or other informal methods. This poses a significant health risk and increases the likelihood of waterborne diseases. To address this issue, the municipality has implemented several sanitation projects, such as the installation of VIP toilets and the construction of new sanitation facilities. The municipality has also implemented hygiene and sanitation awareness campaigns to promote good hygiene practices among residents. The previous WSDP reports that the municipality does not have a master plan addressing the sanitation challenges.

In summary, the water and sanitation profile of Harry Gwala District Municipality presents significant challenges, especially in the rural areas. While there have been efforts to improve the situation, more needs to be done to ensure reliable and sustainable access to clean water and proper sanitation facilities for all residents.

As part of the current update of the WSDP, the Census 2011 water and sanitation service levels for all the settlements in Harry Gwala DM have been captured and linked to the updated household count from the Dot Count mentioned earlier. A major improvement resulting from this exercise is that the water and sanitation service levels at a district-wide level are now ‘rolled up’ from similar water and sanitation services data that is available for every settlement in the district. A spreadsheet database has also been prepared to accompany the WSDP with this data. This spreadsheet database includes service levels, in a tabular form, for each settlement in the district. A separate spreadsheet has been prepared for each local municipality, with a consolidated spreadsheet for the Harry Gwala District as a whole.

This spreadsheet has the advantage that service level figures can be directly traced back to specific settlements. This spreadsheet has initially been populated with the service levels from Census 2011 and the findings of the household Dot Count. **Table A 7** presents a summary of the Census 2011 service levels for the entire district updated with the Dot Count data. It should be noted that similar

data is readily available at a local municipality level, a ward level and down to an individual settlement level.

Table A 7: Water and Sanitation Service Levels

Category		Rural		Urban	
		Household Dot Count	Population DWS 2022	Household Dot Count	Population DWS 2022
Water	Piped (tap) water inside dwelling/institution	7 134	31 163	8 023	37 049
	Piped (tap) water inside yard	13 499	58 943	6 292	29 114
	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	21 840	92 960	3 517	15 883
	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	8 380	35 758	630	2 790
	Piped (tap) water on community	3 299	14 188	149	658

		stand: distance between 500m and 1000m (1km) from dwelling /institution				
		Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	1 794	7 630	212	977
		No access to piped (tap) water	45 659	193 153	1 622	6 796
		Unspecified	29	120	84	364
		Not applicable	1 024	4 338	118	526
Total Water			**102 659**	**438 253**	**20 646**	**94 159**
Sanitation		None	3 841	16 626	516	2 272
		Flush toilet (connected to sewerage system)	3 996	17 327	11 709	54 893
		Flush toilet (with septic tank)	3 283	14 663	1 160	5 078
		Chemical toilet	5 093	22 228	1 084	4 956
		Pit toilet with ventilation (VIP)	28 437	121 505	1 121	5 186

	Pit toilet without ventilation	49 315	208 863	4 639	19 922
	Bucket toilet	948	4 091	184	797
	Other	6 761	28 806	129	578
	Unspecified	29	120	16	78
	Not applicable	956	4 025	87	399
Total Sanitation		**102 659**	**438 253**	**20 646**	**94 159**

The table provides information on the access to water and sanitation facilities in rural and urban households and populations. In terms of water, a higher proportion of households in urban areas have piped (tap) water inside their dwelling or institution, piped water inside their yard, and access to piped water on community stands within a distance of less than 200m from their dwelling or institution. On the other hand, a higher proportion of rural households rely on access to piped water on community stands located more than 500m away or have no access to piped water at all.

In terms of sanitation, a higher proportion of households in urban areas have access to flush toilets connected to sewerage systems, whereas rural households mostly rely on pit toilets with and without ventilation. The table shows that a significant number of households in both rural and urban areas have no access to sanitation facilities, with a higher proportion in rural areas.

2. Direct Backlog (Water & Sanitation)

In order to determine the water and sanitation backlogs, one has to define the levels of water and sanitation services. They are presented in **Table A 8**Error! Reference source not found. below.

Table A 8: Total Water and Sanitation Service Levels

Category		Total		Service Levels
		Household Dot Count	Population DWS 2022	
Water	Piped (tap) water inside dwelling/institution	15 157	68 212	Above RDP Level
	Piped (tap) water inside yard	19 791	88 057	

	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	25 357	108 843	RDP Level
	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	9 010	38 549	Below RDP Level
	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	3 448	14 846	
	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	2 006	8 607	
	No access to piped (tap) water	47 281	199 949	
	Unspecified	113	484	
	Not applicable	1 142	4 864	
Total Water		**123 305**	**532 412**	
Sanitation	None	4 358	18 897	Below RDP Level
	Flush toilet (connected to sewerage system)	15 705	72 220	Above RDP Level
	Flush toilet (with septic tank)	4 442	19 741	
	Chemical toilet	6 177	27 184	RDP Level
	Pit toilet with ventilation (VIP)	29 558	126 691	

	Pit toilet without ventilation	53 955	228 785	Below RDP Level
	Bucket toilet	1 132	4 888	
	Other	6 890	29 384	
	Unspecified	45	198	
	Not applicable	1 043	4 424	
Total Sanitation		**123 305**	**532 412**	

The table presents three levels of services including below RDP, at RDP and above RDP levels of services.

The basic level of domestic water supply corresponds to RDP level of water supply. The basic household water supply (or RDP level) is defined in both the 2017 Strategic Overview of the Water Sector in South Africa and the 2017 National Norms and Standards for Domestic Water and Sanitation Services as either 25 litres per person per day or 6000 litres of potable water per household per month, supplied to the following criteria:

- Minimum flow rate of not less than 10 litres per minutes
- Within 200 meters of a household
- Interruptions of less than 48 consecutive hours at any one time and a cumulative interruption time year of less than 15 days/year
- At a potable complying with the SANS 241 quality standards

The main criteria for the Middle Level and Full Level of service include people access to 51 – 90 litres per person per day at medium pressure and more than 90 litres per person per day at high pressure, respectively. These services are above RDP level of service. On the other hand, the level of service of households collecting water at a distance of more than 200m or the households with no access to water is below RDP level of service.

Regarding sanitation, a basic toilet facility is regarded as a toilet which is safe, reliable, environmentally sound, and easy to keep clean, provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease-carrying pets. A basic level of sanitation is regarded as a Ventilated Improved Pit Latrine (VIP) which is a dry toilet facility. High level of sanitation includes full waterborne sanitation, septic tanks, soak-aways and urine diversion toilets. The sanitation systems such as chemical toilet, pit toilet without ventilation, bucket toilet, etc., are below RDP level of service.

The households with water and sanitation services below RDP level of services represent the direct backlogs. They are summarised in **Table A 9** below.

Table A 9: Total Direct Water and Sanitation Backlogs

Description	Total	Backlog	% Backlog
Direct settlement backlog water households	123 305	63 000	51%
Direct settlement backlog water population	532 412	267 299	50%
Direct settlement backlog sanitation households	123 305	67 423	55%
Direct settlement backlog sanitation population	532 412	286 576	54%

The table indicates that approximately 51% of households are served with water below RDP level and approximately 55% of households are served with sanitation below RDP level. They are graphically presented in **Figure A 3**Error! Reference source not found. below.

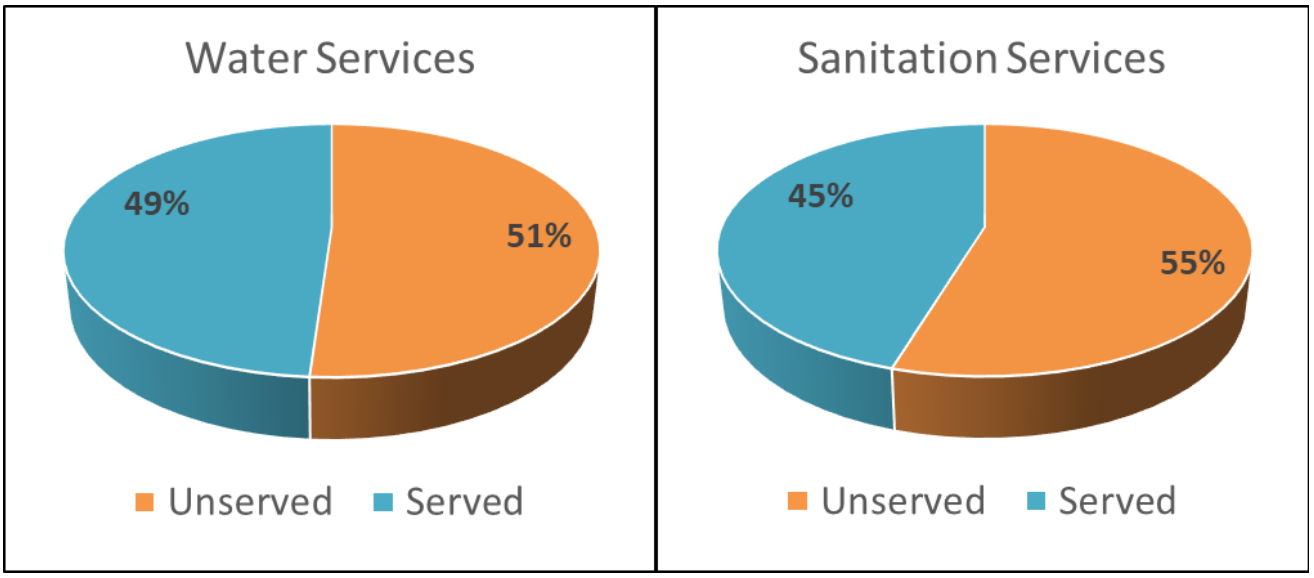


Figure A 3: Percentage Households Served and Unserved

The descriptions of served and unserved water supply and sanitation services are presented in **Table A 10**.

Table A 10: Descriptions of Served and Unserved Water and Sanitation Services

Service	Category
	Piped (tap) water inside dwelling/institution

Water Served	Piped (tap) water inside yard
	Piped (tap) water on community stand: distance less than 200m from dwelling/institution
Water Unserved	Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution
	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution
	Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution
	No access to piped (tap) water
	Unspecified
	Not applicable
Sanitation Served	Flush toilet (connected to sewerage system)
	Flush toilet (with septic tank)
	Pit toilet with ventilation (VIP)
	Chemical toilet
Sanitation Unserved	None - Households
	Pit toilet without ventilation
	Bucket toilet
	Other
	Unspecified
	Not applicable

The number of households in each municipality that have backlogs (below RDP level) are shown below.

Table A 11: Household Water and Sanitation Backlogs by Municipality

Municipality	Total Households	Water Backlog		Sanitation Backlog	
		HH Backlog	Percentage	HH Backlog	Percentage

Greater Kokstad LM	16 394	1 402	9%	3 823	23%
Ubuhlebezwe LM	27 856	16 451	59%	13 312	48%
Umzimkhulu LM	49 705	31 023	62%	35 547	72%
Dr Nkosazana Dlamini Zuma LM	29 350	14 125	48%	14 741	50%
Harry Gwala DM	**123 305**	**63 000**	**51%**	**73 600**	**60 %**

The backlog mentioned above is based on Census 2011 and has been updated with 2021 households obtained from Dot Count. It is important to note that HGDM has implemented various projects after the Dot Count exercise, which have contributed significantly to eradicating water and sanitation backlogs. As a result, some of the backlog households listed in **Table A 11**Error! Reference source not found. have been serviced at RDP or above RDP level of service. Thus, the updated household backlogs will include the total number of households in **Table A 11**, minus the households served by the backlog eradication projects implemented after the Dot Count exercise. However, we could not include the details of these projects in this report, as they were not yet available. However, the updated backlog list is presented in **Table A 12**Error! Reference source not found. below.

Table A 12: Up to Date Water and Sanitation Backlogs

Municipality	Water Backlog		Sanitation Backlog	
	Household Backlog	Percentage	Household Backlog	Percentage
Greater Kokstad LM	3 816	25%	0	0%
Ubuhlebezwe LM	10 670	41%	3 201	12%
Umzimkhulu LM	16 168	33%	19 866	41%
Dr Nkosazana Dlamini Zuma LM	15 097	50%	6 183	21%

Harry Gwala DM	**45 751**	**38%**	**29 250**	**24%**

The water treatment facilities are in need of upgrading and/or refurbishment. Additionally, some households lack access to reliable water services due to resource constraints or inadequate infrastructure. Although urban areas have existing sanitation infrastructure, it is aging and requires refurbishment or replacement. **Table A 13** outlines several initiatives aimed at eliminating the backlog, with the number of households served indicated for each.

Table A 13: Required Backlog Eradication Types per Number of Households

Type	Water needs to eradicate the backlog	Households
Resource	Conservation & Demand Management	0
	New Source	23 075
Infrastructure	Refurbishment	6 551
	Extension	959
	New scheme	31 183
	Replace old	0

The above table indicates that the majority of households with backlogs require a new source or a new scheme to eradicate water backlogs. This is due to dried springs and boreholes, and the schemes not being able to supply increased number of households.

3. Water Profile

From **Figure A 4** below it can be noted that:

- Twenty-eight percent of households have access to piped water services above RDP level, and approximately 21% of households have access to water services at RDP level of service. Thus, a total of 60 305 households are serviced with adequate water supply (i.e. Piped water inside dwelling, piped water inside yard and piped water on community stand with a distance of less than 200m from the dwelling).

- The remaining 63 000 households do not have adequate water supply. They make approximately 51% of all the households.

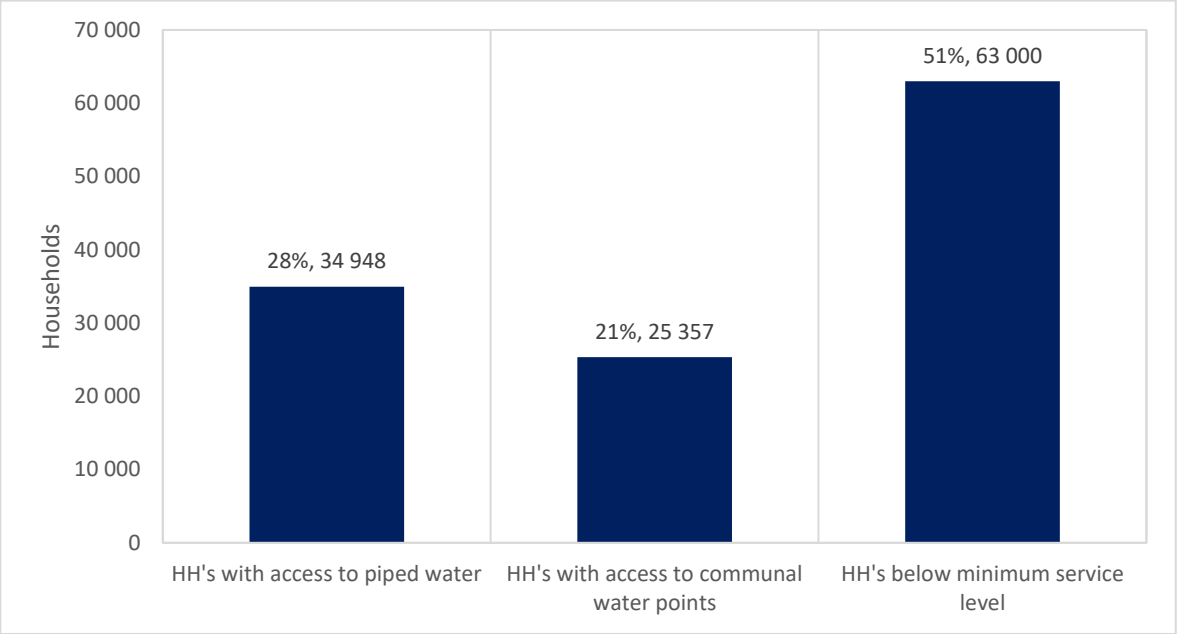


Figure A 4: Households Access to Water Services

4. Sanitation Profile

From **Figure A 5** it can be noted the following:

- Sixteen percent of households have access to sanitation services above RDP level and 29% have sanitation services at RDP level. Therefore, a total of 55 882 households are serviced with adequate sanitation (i.e. Flush toilet connected to sewage system, flush toilet with septic tank, pit toilet with ventilation and chemical toilet).
- The remaining 67 423 households making 55% of households do not have adequate sanitation service. Therefore, they require to be upgraded.

It should be noted that areas with no or poor sanitation are prone to high incidence of waterborne diseases.

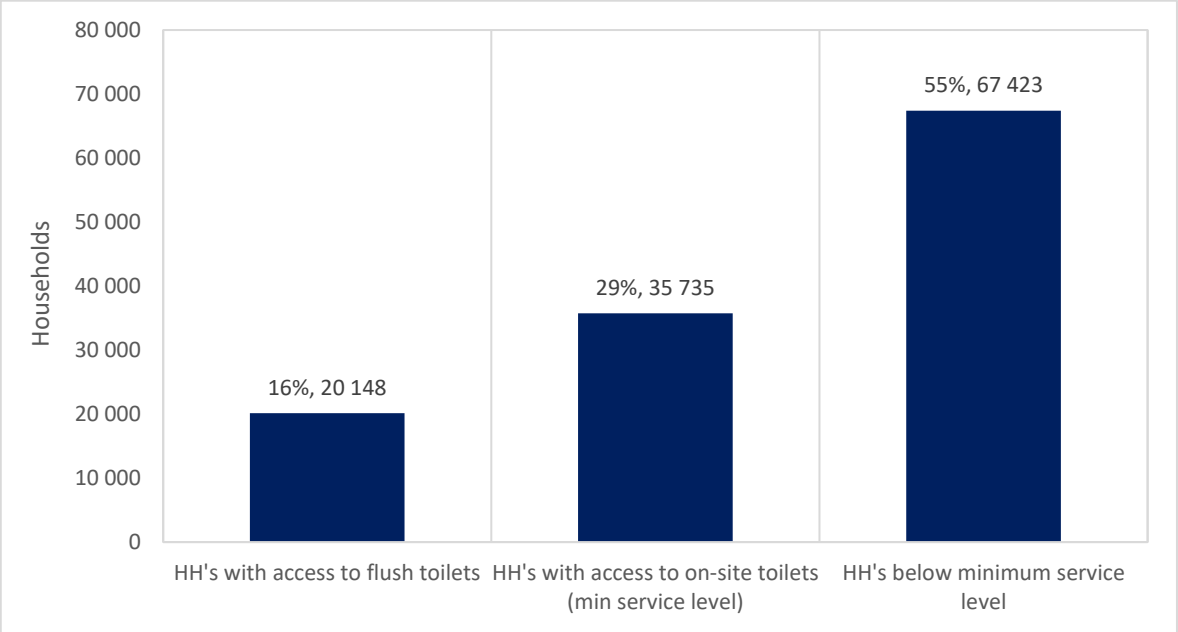


Figure A 5: Households Access to Sanitation Services

5. Water Services

The Government Gazette No. 41100 of 8 Sept 2017 outlines the key criteria for providing potable water services to public facilities, including educational and health facilities. The aim is to meet people's demand for potable water when they are not at home, in a practical, affordable, financially viable, and sustainable manner.

No educational facility is allowed to function without potable water. The key criteria for an adequate water supply service at an educational facility include:

- A minimum volume of 15 to 20 litres of potable water per learner per day available to an educational centre
- A minimum of 90 to 140 litres of potable water per learner per day for boarding available to an educational centre and boarding facility
- A potable water supply that complies with the SANS 241 quality standards
- One hygienic water terminal on the premises for every 130 learners and within 100m of the main building
- Water availability for 350 days per year, with no interruption longer than 48 consecutive hours

Similarly, no health centre is allowed to function without potable water. The criteria for an adequate water supply to a health centre include:

- A minimum of 15 to 20 litres of potable water per child/out-patient per day available to a care or health centre
- A minimum of 90 to 140 litres of potable water per in-patient per day available to a health centre

- A minimum of 15 to 20 litres of potable water per staff member per day available to a health centre
- A potable water supply that complies with the SANS 241 quality standards
- A minimum of 300 litres of water of acceptable quality available to a health centre for laundry and general cleaning purposes
- One hygienic terminal on the premises for every 130 patients and within 100m of the main building
- Water availability for 365 days per year, with no interruption longer than 24 consecutive hours

A summary of water services status of public amenities within HGDM is presented in **Table A 14**.

Table A 14: Water Services Status of Public Amenities

Amenity Type	Number of facilities	Facilities with Adequate Services	Facilities with No Services	Facilities with Inadequate Services
Educational Amenities				
Primary School	277	95	0	182
Secondary School	81	31	0	50
Tertiary	1	0	0	1
Combined	140	21	0	119
Special Needs	2	2	0	0
Other	0	0	0	0
Total	**501**	**149**	**0**	**352**
Health Amenities				
Hospitals	8	8	0	0
Health Centers	24	14	0	10
Clinics	35	7	0	28
Other	0	0	0	0
Total	**67**	**29**	**0**	**38**

Overall, the data from the above table suggest that there is a significant need for improvement in the level of water service provided by these amenities.

6. Sanitation Services

All public institutions are required to provide sanitation services which must include hand washing facilities, hygiene and end-user education. The National Norms and Standards for domestic water and sanitation services (Government Gazette No. 41100 of 8 Sept 2017) state that no public institution facility, including education and health facilities, is allowed to function without ***adequate*** sanitation facilities.

The status of the sanitation services for the public amenities are presented in **Table A 15**Error! Reference source not found..

Table A 15: Sanitation Services Status of Public Amenities

Amenity Type	Number of facilities	Facilities with Adequate Services	Facilities with No Services	Facilities with Inadequate Services
Educational Amenities				
Primary School	277	164	0	113
Secondary School	81	60	0	21
Tertiary	1	0	0	1
Combined	140	95	0	45
Special Needs	2	2	0	0
Other	0	0	0	0
Total	**501**	**321**	**0**	**180**
Health Amenities				
Hospitals	8	8	0	0
Health Centers	24	14	0	10

Clinics	35	7	0	28
Other	0	0	0	0
Total	**67**	**29**	**0**	**38**

Overall, the data suggest that there is also a need for improvement in the level of sanitation service provided by these amenities. A more detailed analysis may be necessary to fully understand the situation and identify specific areas for improvement.

The entire lists of settlements with number of households below RDP level for both water and sanitation services are presented in Table A16 below.

Table A 16: -Number of HH with services below RDP Levels (Unserved) per settlement

Greater Kokstad LM

Vard ID	Census Small Area	Settlement Name	Total Population	Total Households	Below RDP Water - Households	Below RDP Sanitation - Households
1	59600021	KOKSTAD/BHONGWENI/ MOUNT CURRIE	514	105	0	0
1	59600038	KOKSTAD/BHONGWENI/ MOUNT CURRIE	514	105	5	25
1	59600063	KOKSTAD/BHONGWENI/ MOUNT CURRIE	548	112	2	110
1	59600067	KOKSTAD/BHONGWENI/ MOUNT CURRIE	627	128	6	128
1	59600069	KOKSTAD/BHONGWENI/ MOUNT CURRIE	813	166	55	20
1	59600074	KOKSTAD/BHONGWENI/ MOUNT CURRIE	725	148	10	10
1	59600076	KOKSTAD/BHONGWENI/ MOUNT CURRIE	661	135	5	48
2	59600001	FRANKLIN	98	20	0	7
2	59600011	KRANSDRAAI	504	103	0	85
2	59600012	WENSBURG	1048	214	0	66
2	59600013	MOUNT CURRIE NU 451	1263	258	20	126
2	59600068	MOUNT CURRIE NU 153	1924	393	27	202
2	59600091	MOUNT CURRIE NU 037	1440	294	55	175
2	59600094	MARAISKOP	2115	432	56	297
2	59600097	MOUNT CURRIE NU 142	2977	608	90	191
2	59600098	FRANKLIN	837	171	18	42

Vard ID	Census Small Area	Settlement Name	Total Population	Total Households	Below RDP Water - Households	Below RDP Sanitation - Households
3	59600014	KOKSTAD/BHONGWENI/ MOUNT CURRIE	402	82	3	3
3	59600018	KOKSTAD/BHONGWENI/ MOUNT CURRIE	798	163	0	0
3	59600023	KOKSTAD/BHONGWENI/ MOUNT CURRIE	78	16	16	16
3	59600035	KOKSTAD/BHONGWENI/ MOUNT CURRIE	553	113	0	0
3	59600037	KOKSTAD/BHONGWENI/ MOUNT CURRIE	563	115	0	0
3	59600049	KOKSTAD/BHONGWENI/ MOUNT CURRIE	548	112	0	0
3	59600066	KOKSTAD/BHONGWENI/ MOUNT CURRIE	465	95	0	0
3	59600092	KOKSTAD/BHONGWENI/ MOUNT CURRIE	2556	522	0	15
4	59600022	SHAYAMOYA NORTH	735	150	0	0
4	59600030	SHAYAMOYA NORTH	637	130	2	0
4	59600042	SHAYAMOYA NORTH	646	132	0	0
4	59600043	SHAYAMOYA NORTH	641	131	2	0
4	59600056	SHAYAMOYA NORTH	641	131	0	2
4	59600059	SHAYAMOYA NORTH	725	148	0	2
4	59600073	SHAYAMOYA NORTH	651	133	5	0
4	59600082	SHAYAMOYA NORTH	906	185	5	0
4	59600083	SHAYAMOYA NORTH	769	157	2	4
4	59600086	SHAYAMOYA NORTH	867	177	0	4

Ward ID	Census Small Area	Settlement Name	Total Population	Total Households	Below RDP Water - Households	Below RDP Sanitation - Households
4	5960088	SHAYAMOYA NORTH	847	173	2	2
5	5960047	KOKSTAD/BHONGWENI/MOUNT CURRIE	475	97	0	6
5	5960052	KOKSTAD/BHONGWENI/MOUNT CURRIE	441	90	1	1
5	5960060	KOKSTAD/BHONGWENI/MOUNT CURRIE	632	129	0	3
5	5960075	KOKSTAD/BHONGWENI/MOUNT CURRIE	563	115	1	26
5	5960077	KOKSTAD/BHONGWENI/MOUNT CURRIE	392	80	2	4
5	5960081	KOKSTAD/BHONGWENI/MOUNT CURRIE	529	108	0	2
6	5960003	MOUNT CURRIE NU 403	98	20	4	4
6	5960004	PAKKIES FARM	10	2	2	2
6	5960008	5960008 Ward 7?	597	122	0	6
6	5960025	PAKKIES FARM	578	118	33	11
6	5960055	PAKKIES FARM	779	159	114	134
6	5960093	THUTHUKANE	886	181	122	3
6	5960099	MOUNT CURRIE NU 352	7987	1631	189	829
6	5960100	MOUNT CURRIE NU 361	8026	1639	274	731
7	5960002	KOKSTAD	211	43	0	0
7	5960034	KOKSTAD/BHONGWENI/MOUNT CURRIE	593	121	0	0
7	5960036	KOKSTAD/BHONGWENI/MOUNT CURRIE	98	20	0	0

Vard ID	Census Small Area	Settlement Name	Total Population	Total Households	Below RDP Water - Households	Below RDP Sanitation - Households
7	5960040	KOKSTAD/BHONGWENI/MOUNT CURRIE	607	124	0	0
7	5960053	KOKSTAD	710	145	0	0
7	5960062	KOKSTAD	759	155	2	5
7	5960071	KOKSTAD	720	147	2	0
7	5960079	KOKSTAD/BHONGWENI/MOUNT CURRIE	774	158	0	2
7	5960080	KOKSTAD	813	166	2	34
8	5960015	BHONGWENI	460	94	0	0
8	5960028	BHONGWENI	406	83	0	0
8	5960039	BHONGWENI	294	60	0	0
8	5960050	BHONGWENI	446	91	3	0
8	5960057	BHONGWENI	539	110	0	2
8	5960085	BHONGWENI	426	87	0	0
8	5960096	BHONGWENI	651	133	9	9
9	5960005	KOKSTAD/BHONGWENI/MOUNT CURRIE	5	1	0	1
9	5960007	KOKSTAD/BHONGWENI/MOUNT CURRIE	20	4	0	3
9	5960009	KOKSTAD/BHONGWENI/MOUNT CURRIE	240	49	0	22
9	5960017	KOKSTAD/BHONGWENI/MOUNT CURRIE	539	110	0	2
9	5960020	KOKSTAD/BHONGWENI/MOUNT CURRIE	93	19	18	15

Vard ID	Census Small Area	Settlement Name	Total Population	Total Households	Below RDP Water - Households	Below RDP Sanitation - Households
9	59600024	KOKSTAD/BHONGWENI/MOUNT CURRIE	5	1	0	1
9	59600026	KOKSTAD/BHONGWENI/MOUNT CURRIE	637	130	5	3
9	59600027	KOKSTAD/BHONGWENI/MOUNT CURRIE	793	162	6	0
9	59600029	KOKSTAD/BHONGWENI/MOUNT CURRIE	436	89	0	4
9	59600033	KOKSTAD/BHONGWENI/MOUNT CURRIE	436	89	0	3
9	59600044	KOKSTAD/BHONGWENI/MOUNT CURRIE	529	108	3	3
9	59600045	KOKSTAD/BHONGWENI/MOUNT CURRIE	490	100	25	36
9	59600054	KOKSTAD/BHONGWENI/MOUNT CURRIE	431	88	2	5
9	59600070	KOKSTAD/BHONGWENI/MOUNT CURRIE	353	72	1	2
9	59600078	KOKSTAD/BHONGWENI/MOUNT CURRIE	622	127	3	2
9	59600084	KOKSTAD/BHONGWENI/MOUNT CURRIE	578	118	4	4
9	59600087	KOKSTAD/BHONGWENI/MOUNT CURRIE	906	185	5	178
9	59600089	KOKSTAD/BHONGWENI/MOUNT CURRIE	700	143	3	7
9	59600090	KOKSTAD/BHONGWENI/MOUNT CURRIE	289	59	15	18
9	59600095	KOKSTAD/BHONGWENI/MOUNT CURRIE	818	167	135	90
10	59600006	1	622	127	0	0
10	59600010	KOKSTAD W10 SP1	441	90	7	5
10	59600016	2	578	118	0	2

Vard ID	Census Small Area	Settlement Name	Total Population	Total Households	Below RDP Water - Households	Below RDP Sanitation - Households
10	5960019	KOKSTAD	553	113	0	0
10	5960031	KOKSTAD W10 SP3	641	131	2	2
10	5960032	3 MARAKANA INFORMAL	1278	261	0	5
10	5960041	4	597	122	0	2
10	5960046	5	798	163	0	2
10	5960048	6	602	123	5	5
10	5960051	7 SHAYAMOYA	637	130	0	2
10	5960058	8	720	147	2	0
10	5960061	9	695	142	2	2
10	5960064	10	847	173	4	6
10	5960065	KOKSTAD W10 SP4	485	99	6	0
10	5960072	KOKSTAD	730	149	0	0

Ubuhlebezwe LM

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
1	5970013	MAHEHLE/NOCBANE	654	148	82	133
1	5970019	MAHEHLE/NOCBANE	632	143	28	91
1	5970035	MAHEHLE/NOCBANE	685	155	83	132
1	5970039	CABAZI	570	129	46	8
1	5970061	MAHEHLE/NOCBANE	694	157	130	123
1	5970064	MAHEHLE/NOCBANE	1198	271	158	172
1	5970071	CABAZI	601	136	130	10
1	5970081	MAHEHLE/NOCBANE	654	148	148	148
1	5970122	MAHEHLE/NOCBANE	739	167	167	167
1	5970125	MAHEHLE/NOCBANE	964	218	183	202
1	5970132	MAHEHLE/NOCBANE	827	187	130	175
2	5970016	ECHIBINI	464	105	105	69
2	5970093	IXOPO/STUARTSTOWN	721	163	3	3

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
2	5970124	HOPEWELL/CARISBROOK	796	180	17	31
2	5970128	IXOPO/STUARTSTOWN	747	169	4	3
2	5970130	IXOPO/STUARTSTOWN	601	136	7	73
2	5970138	ECHIBINI	716	162	144	9
2	5970142	HOPEWELL/CARISBROOK	880	199	148	163
2	5970156	UMZIMKULU FARMS	1738	393	175	185
2	5970157	HIGHFLATS 20	2388	540	174	235
3	5940139	NTAKAMA	787	178	8	8
3	5940155	NTAKAMA	1022	231	113	8
3	5970005	EMASHAKENI	469	106	99	0
3	5970025	MGOBANSIMBI	562	127	119	123
3	5970027	AMATOLO	517	117	96	67
3	5970037	ENTLANGWINI	526	119	112	25
3	5970038	ESIGEDCENI	544	123	123	0
3	5970052	ESIGEDCENI	734	166	159	3
3	5970062	MGOBANSIMBI	862	195	38	4

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
3	5970083	ESHESHE	800	181	157	66
3	5970110	EMASHAKENI	663	150	144	0
3	5970127	INKUMANDE	915	207	196	4
3	5970134	ECHIBINI	977	221	205	205
3	5970136	ESIGEDCENI	769	174	174	7
3	5970147	EMASHAKENI	743	168	168	27
4	5970002	IXOPO/STUARTSTOWN	287	65	0	2
4	5970020	IXOPO/STUARTSTOWN	230	52	13	14
4	5970022	IXOPO/STUARTSTOWN	314	71	71	71
4	5970023	IXOPO/STUARTSTOWN	429	97	86	54
4	5970026	MARIATHAL	416	94	94	92
4	5970028	IXOPO/STUARTSTOWN	447	101	0	2
4	5970031	IXOPO/STUARTSTOWN	482	109	3	103
4	5970041	IXOPO/STUARTSTOWN	814	184	111	161
4	5970054	IXOPO/STUARTSTOWN	438	99	8	96
4	5970069	IXOPO/STUARTSTOWN	610	138	39	24

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
4	5970080	IXOPO/STUARTSTOWN	535	121	0	8
4	5970098	IXOPO/STUARTSTOWN	641	145	29	10
4	5970113	IXOPO/STUARTSTOWN	597	135	3	7
4	5970116	IXOPO/STUARTSTOWN	646	146	0	0
4	5970133	IXOPO/STUARTSTOWN	964	218	20	92
4	5970139	IXOPO/STUARTSTOWN	703	159	0	0
4	5970158	IXOPO NU 029	4068	920	657	350
5	5970011	KUMPOTSHOSI/NDUNDUMA	491	111	0	5
5	5970024	KUMPOTSHOSI/NDUNDUMA	407	92	36	89
5	5970033	EMKHUBANE	164	37	27	25
5	5970036	QUMENI	624	141	93	137
5	5970086	KWELETSHENI/NTSHASENI	845	191	178	129
5	5970096	KWELETSHENI/NTSHASENI	800	181	174	36
5	5970101	KWELETSHENI/NTSHASENI	889	201	190	19
5	5970103	SANGCWABA	929	210	205	205
5	5970108	QUMENI	747	169	17	140

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
5	5970126	SANGCWABA	845	191	188	123
5	5970148	MKHUNYA	889	201	192	31
5	5970154	ADERLY	769	174	174	135
6	5970030	HLOKOZI/NTAPHA/MANTULELA	500	113	113	0
6	5970065	HLOKOZI/NTAPHA/MANTULELA	641	145	117	3
6	5970073	HLOKOZI/NTAPHA/MANTULELA	685	155	152	3
6	5970105	HLOKOZI/NTAPHA/MANTULELA	712	161	151	3
6	5970109	HLOKOZI/NTAPHA/MANTULELA	659	149	146	137
6	5970114	HLOKOZI/NTAPHA/MANTULELA	601	136	136	61
6	5970146	HLOKOZI/NTAPHA/MANTULELA	650	147	142	5
6	5970149	HLOKOZI/NTAPHA/MANTULELA	761	172	133	3
6	5970151	HLOKOZI/NTAPHA/MANTULELA	783	177	174	3
6	5970153	HLOKOZI/NTAPHA/MANTULELA	774	175	172	43
7	5970079	KUMPONDO/NDELA	615	139	11	61
7	5970123	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	752	170	47	161
7	5970135	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	593	134	15	52

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
7	5970137	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	774	175	15	23
7	5970143	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	783	177	25	149
7	5970150	KUMPONDO/NDELA	796	180	12	105
7	5970152	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	765	173	5	18
7	5970155	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	747	169	23	23
8	5970009	HLOKOZI/NTAPHA/MANTULELA	420	95	88	70
8	5970010	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	473	107	36	64
8	5970044	HLOKOZI/NTAPHA/MANTULELA	610	138	112	118
8	5970050	NHLOZANE	615	139	32	128
8	5970055	HLOKOZI/NTAPHA/MANTULELA	654	148	125	144
8	5970058	HLOKOZI/NTAPHA/MANTULELA	632	143	136	116
8	5970067	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	831	188	83	182
8	5970090	HLOKOZI/NTAPHA/MANTULELA	677	153	54	43
8	5970102	NHLOZANE	690	156	61	31
8	5970104	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	778	176	10	3
8	5970111	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	796	180	125	167

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
8	5970112	HLOKOZI/NTAPHA/MANTULELA	712	161	153	17
8	5970115	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	730	165	119	149
8	5970119	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	566	128	11	56
8	5970121	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	624	141	36	97
8	5970141	HLOKOZI/NTAPHA/MANTULELA	721	163	160	54
9	5970017	SPRINGVALE	522	118	101	115
9	5970021	MZIKI/SPRINGVALE/MADLEKAZI/	1809	409	357	9
9	5970029	KOZONDI	486	110	70	15
9	5970034	MZIKI/SPRINGVALE/MADLEKAZI/	531	120	10	3
9	5970043	NTABANE/PHUMOBALA	1238	280	272	182
9	5970056	KOSHANGE/SIZISIZWE	774	175	0	15
9	5970059	MZIKI/SPRINGVALE/MADLEKAZI/	615	139	26	7
9	5970077	MADLEKAZI/KADEDA	632	143	122	10
9	5970088	MZIKI/SPRINGVALE/MADLEKAZI/	628	142	5	114
9	5970100	NTABANE/PHUMOBALA	774	175	130	58
10	5970032	KWABHIDLA/ZWELITHULE	756	171	30	166

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
10	5970072	KWABHIDLA/ZWELITHULE	628	142	28	130
10	5970095	KWABHIDLA/ZWELITHULE	730	165	26	142
10	5970099	KWABHIDLA/ZWELITHULE	703	159	72	153
10	5970120	KWABHIDLA/ZWELITHULE	681	154	18	148
10	5970129	TSHELENI/MALEZULU	734	166	129	20
10	5970131	MHLABATSHANE	871	197	166	17
10	5970144	TSHELENI/MALEZULU	911	206	37	18
10	5970145	MHLABATSHANE	805	182	151	107
11	5970014	KWA-NOKWEJA/MHLWENI/PLAINHILL	433	98	4	23
11	5970042	KWA-NOKWEJA/MHLWENI/PLAINHILL	624	141	50	21
11	5970045	NGONGONINI	517	117	3	47
11	5970053	KWA-NOKWEJA/MHLWENI/PLAINHILL	632	143	68	14
11	5970063	KWA-NOKWEJA/MHLWENI/PLAINHILL	601	136	78	26
11	5970066	KWA-NOKWEJA/MHLWENI/PLAINHILL	659	149	75	75
11	5970068	KWA-NOKWEJA/MHLWENI/PLAINHILL	628	142	56	9
11	5970074	KWA-NOKWEJA/MHLWENI/PLAINHILL	610	138	14	8

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
11	5970084	MPHESHEYA	632	143	94	24
11	5970089	KWA-NOKWEJA/MHLWENI/PLAINHILL	668	151	9	27
11	5970091	KWA-NOKWEJA/MHLWENI/PLAINHILL	654	148	91	42
11	5970092	KWA-NOKWEJA/MHLWENI/PLAINHILL	610	138	101	21
11	5970107	IXOPO NU 058	1835	415	75	196
11	5970117	MVUTSHINI	805	182	125	13
12	5970003	ESIGUBUDWINI/RIVER VIEW/UMGODI	181	41	38	16
12	5970006	BOVINI	305	69	22	38
12	5970008	INCALU	332	75	75	68
12	5970012	BOVINI	787	178	145	158
12	5970018	MGODI/SKEYI	509	115	103	111
12	5970040	NTSHAYAMOYA	460	104	104	62
12	5970048	NTSHAYAMOYA	469	106	74	80
12	5970070	MGODI/SKEYI	672	152	148	148
12	5970075	FAIRFIELD/VELABETHUKE/AMAZABEKO/MDIBANISO	703	159	135	145
12	5970076	MGODI/SKEYI	734	166	166	13

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
12	5970082	FAIRFIELD/VELABETHUKE/AMAZABEKO/MDIBANISO	584	132	7	91
12	5970085	FAIRFIELD/VELABETHUKE/AMAZABEKO/MDIBANISO	588	133	130	133
12	5970087	FAIRFIELD/VELABETHUKE/AMAZABEKO/MDIBANISO	637	144	141	13
12	5970094	FAIRFIELD/VELABETHUKE/AMAZABEKO/MDIBANISO	579	131	69	128
12	5970106	UMGODI HIGHFLATSA/IMPIYAMANDLA/ETSHENILENDUNA	827	187	183	187
12	5970118	BOVINI	716	162	148	101
13	5970004	IXOPO NU 063	933	211	211	141
13	5970007	TSHELENI	385	87	54	36
13	5970015	ESIGUBUDWINI/RIVER VIEW/UMGODI	389	88	82	79
13	5970046	UMGODI HIGHFLATSA/IMPIYAMANDLA/ETSHENILENDUNA	637	144	144	139
13	5970047	IXOPO NU 063	1809	409	45	134
13	5970049	TSHELENI	699	158	153	144
13	5970051	HIGHFLATS	593	134	8	20
13	5970057	UMGODI HIGHFLATSA/IMPIYAMANDLA/ETSHENILENDUNA	593	134	134	127
13	5970060	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	809	183	79	151

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
13	5970078	TSHELENI	814	184	153	0
13	5970097	MPUNGA/HLUTANKUNGU/JOLIVET/SOMELULWAZI	796	180	68	173
13	5970140	TSHELENI	796	180	167	20
14	5030002	THUTHUKA	119	27	27	27
14	5030004	MPIKANISWENI	287	65	65	59
14	5030005	UMZUMBE	270	61	61	61
14	5030059	ENHLANGWINI/NTABAKUCASHA/ELWAZI	420	95	86	6
14	5030078	ENHLANGWINI/NTABAKUCASHA/ELWAZI	557	126	70	126
14	5030096	ENHLANGWINI/NTABAKUCASHA/ELWAZI	716	162	130	149
14	5030103	ENHLANGWINI/NTABAKUCASHA/ELWAZI	641	145	138	138
14	5030123	ENHLANGWINI/NTABAKUCASHA/ELWAZI	672	152	148	152
14	5030136	ENHLANGWINI/NTABAKUCASHA/ELWAZI	637	144	42	89
14	5030143	ENHLANGWINI/NTABAKUCASHA/ELWAZI	761	172	113	166
14	5030155	ENHLANGWINI/NTABAKUCASHA/ELWAZI	624	141	120	141
14	5030160	ENHLANGWINI/NTABAKUCASHA/ELWAZI	743	168	165	159
14	5030177	ENHLANGWINI/NTABAKUCASHA/ELWAZI	575	130	55	103

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
14	5030194	ENHLANGWINI/NTABAKUCASHA/ELWAZI	787	178	145	175

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Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
1	5980004	MOUNT CURRIE NU 153	319	77	58	77
1	5980015	TSAWULE	157	38	38	33
1	5980020	SANGWENI	70	17	17	17
1	5980024	MAKHAMLENI	364	88	78	78
1	5980061	ELUCINGWENI	401	97	93	8
1	5980069	TSAWULE	376	91	18	88
1	5980077	INDAWANA/NGQODOZA/LUSUTU	418	101	101	101
1	5980142	DELAMUZI	558	135	120	131
1	5980148	ZWELITSHA	505	122	46	122
1	5980180	INDAWANA/NEW VILLAGE	517	125	24	43
1	5980191	DELAMUZI	699	169	4	169

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
1	5980204	INDAWANA/NGQODOZA/LUSUTU	554	134	124	131
1	5980218	INDAWANA/NGQODOZA/LUSUTU	501	121	69	7
1	5980228	ESIKOLWENI	703	170	52	166
1	5980240	INDAWANA/NGQODOZA/LUSUTU	695	168	16	156
1	5980276	DELAMUZI	790	191	156	180
1	5980290	DELAMUZI	848	205	21	82
1	5980292	INDAWANA/NGQODOZA/LUSUTU	836	202	144	202
1	5980295	INDAWANA/NGQODOZA/LUSUTU	720	174	68	103
1	5980302	ELUKHASINI	794	192	85	46
1	5980320	EZIQALABENI	802	194	51	194
2	5980027	THENTI (EDGERTON 20)	153	37	37	11
2	5980066	ENYANISWENI - A	430	104	28	85
2	5980073	RIVERSIDE	3189	771	249	273
2	5980081	RIVERSIDE	724	175	10	27
2	5980117	SIDIKIDENI	558	135	0	128
2	5980165	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	550	133	133	15
2	5980170	EDGETON	571	138	4	8

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
2	5980186	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	513	124	36	77
2	5980197	ENYANISWENI - A	567	137	14	114
2	5980200	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	645	156	34	72
2	5980207	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	732	177	158	11
2	5980212	ENYANISWENI - A	769	186	63	162
2	5980265	SIDIKIDENI	604	146	0	5
2	5980270	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	732	177	28	126
2	5980280	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	641	155	155	3
2	5980309	ENYANISWENI - A	707	171	86	164
2	5980316	CORINTH (KORINTE)/MZINTLANGA/PHONGOLO/MDENI	703	170	57	79
2	5980335	SIDIKIDENI	860	208	13	147
3	5980033	ESIKAWINI	203	49	30	8
3	5980057	DEDA	405	98	90	8
3	5980063	DLAMINI	356	86	43	11
3	5980068	DEDA	443	107	97	10

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
3	5980088	BOVINI/MNCWEBA	509	123	123	88
3	5980091	BOVINI/MNCWEBA	645	156	152	137
3	5980113	NTSIKENI - A	455	110	20	100
3	5980131	NTSIKENI - A	563	136	13	129
3	5980149	BOVINI/MNCWEBA	583	141	141	86
3	5980163	NTSIKENI - A	372	90	0	9
3	5980213	NTSIKENI - A	625	151	3	148
3	5980223	NTSIKENI - A	662	160	6	150
3	5980249	NTSIKENI - A	711	172	0	10
3	5980267	BRIDGE	885	214	11	15
3	5980277	BOVINI/MNCWEBA	757	183	183	16
3	5980343	NGWAQA	831	201	77	117
4	5980006	NQABENI - F	219	53	0	53
4	5980016	MASAMENI/FOREST STATION	137	33	28	9
4	5980025	NONGINQA/MAGQAGQENIKWA-DULANTHI	178	43	9	13
4	5980031	NONGINQA/MAGQAGQENIKWA-DULANTHI	219	53	5	11
4	5980051	MARAMBENI - B	347	84	84	15
4	5980067	MNKANGALA	488	118	20	118

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
4	5980074	MASAMENI 3	385	93	78	69
4	5980075	MNKANGALA	323	78	0	78
4	5980107	MNKANGALA	538	130	33	114
4	5980135	NONGINQA/MAGQAGQENIKWA-DULANTHI	554	134	53	102
4	5980136	NONGINQA/MAGQAGQENIKWA-DULANTHI	687	166	162	17
4	5980138	NONGINQA/MAGQAGQENIKWA-DULANTHI	534	129	8	12
4	5980154	MARANJANA - B	592	143	131	131
4	5980155	NONGINQA/MAGQAGQENIKWA-DULANTHI	463	112	7	7
4	5980214	NONGINQA/MAGQAGQENIKWA-DULANTHI	716	173	9	9
4	5980233	MAREWINI - A	695	168	160	109
4	5980243	NQABELWENI	802	194	189	35
4	5980250	MARANJANA - B	769	186	147	182
4	5980253	NONGINQA/MAGQAGQENIKWA-DULANTHI	716	173	35	160
4	5980260	MALENGE - (LOURDES SETTLEMENT)	745	180	175	175
4	5980273	MLENZANA	716	173	83	170
4	5980281	MNKANGALA	736	178	45	168
5	5980038	THONJENI	203	49	49	49
5	5980045	SARIYA	269	65	61	61

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
5	5980046	NGWAGWANE	240	58	58	10
5	5980071	MDENI 2	476	115	10	105
5	5980097	NDUMAKUDE	534	129	129	120
5	5980129	GUJEDLINI	501	121	121	118
5	5980146	NDUMAKUDE	587	142	25	142
5	5980152	MAGANGXOSINI	525	127	123	28
5	5980153	GUJEDLINI	666	161	158	151
5	5980182	LUKALWENI	550	133	104	111
5	5980184	NDUMAKUDE	629	152	120	149
5	5980205	NKOMENI	554	134	134	130
5	5980229	GUJEDLINI	757	183	183	172
5	5980266	NKOMENI	529	128	128	128
5	5980306	GERMISTON	678	164	164	17
5	5980337	MDENI 2	1080	261	257	257
6	5980001	PHOLANYONI	120	29	29	29
6	5980008	ESIBOVINI	327	79	79	79
6	5980019	MAFABELA - A - (LOURDES SETTLEMENT)	128	31	31	31
6	5980052	MABELA/MAKHOLWENI - (LOURDES SETTLEMENT)	343	83	13	80

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
6	5980064	EMATYENI - D - (LOURDES SETTLEMENT)	385	93	74	16
6	5980100	EMMAUSI - (LOURDES SETTLEMENT)	484	117	117	9
6	5980104	SIPHANGENI/BASHAWENI	484	117	113	25
6	5980105	PHUNGULA - (LOURDES SETTLEMENT)	633	153	29	120
6	5980106	NKKQOZANA/THEMBALIHLE - (LOURDES SETTLEMENT)	488	118	118	118
6	5980121	CACADU - (LOURDES SETTLEMENT)	505	122	122	122
6	5980126	NKKQOZANA/THEMBALIHLE - (LOURDES SETTLEMENT)	567	137	125	129
6	5980127	NZOMBANE - B	575	139	30	15
6	5980128	THOBO - (LOURDES SETTLEMENT)	525	127	127	21
6	5980141	GEIBROOK/MAGCAKINI	633	153	153	19
6	5980156	ELALINI - E - (LOURDES SETTLEMENT)	410	99	93	12
6	5980258	ST PAUL	798	193	154	189
6	5980278	MOYENI - (LOURDES SETTLEMENT)	1030	249	249	249
6	5980331	ST PAUL	881	213	95	213
6	5980348	EMATYENI - D - (LOURDES SETTLEMENT)	1009	244	237	111
7	5980029	ENYANISWENI - B	368	89	33	89
7	5980111	SICELWENI/MFULAMHLE 2	376	91	91	91
7	5980137	NAZARETH/JOZANE/MABUYANA/MABUXANE	525	127	127	127

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
7	5980158	NAZARETH/JOZANE/MABUYANA/MABUXANE	414	100	84	3
7	5980194	ZADUNGENI	430	104	104	104
7	5980199	NAZARETH/JOZANE/MABUYANA/MABUXANE	563	136	126	136
7	5980248	MADUNA	558	135	103	135
7	5980254	NGUSE	546	132	132	118
7	5980264	NGUSE	538	130	127	130
7	5980275	NGUSE	637	154	154	154
7	5980299	SICELWENI/MFULAMHLE 1	620	150	150	150
7	5980303	NAZARETH/JOZANE/MABUYANA/MABUXANE	716	173	173	173
7	5980308	NGUSE	583	141	141	138
7	5980323	NAZARETH/JOZANE/MABUYANA/MABUXANE	732	177	114	174
8	5980003	MOUNT CURRIE NU 361	877	212	0	212
8	5980005	TIGERHOEK - TAIKO	132	32	9	23
8	5980039	MPUR	476	115	115	115
8	5980058	NIEWJAARSFONTEIN	525	127	110	127
8	5980089	PHOLANYONI	393	95	95	12
8	5980094	DRESSINI	414	100	39	71
8	5980096	TIGERHOEK/EGUNJINI	596	144	139	134

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
8	5980169	SINGISI	716	173	158	20
8	5980183	SENTI	488	118	23	118
8	5980203	FOURTEEN/DRIEFONTEIN	678	164	164	9
8	5980209	DRIEFONTEIN	670	162	162	21
8	5980220	TIGERHOEK/EGUNJINI	761	184	184	184
8	5980236	SENTI	620	150	36	143
8	5980238	MLENZANA	716	173	30	160
8	5980241	ROCKY MOUNT	579	140	15	133
8	5980244	DEKEDEKINI	761	184	180	184
8	5980261	BALBEL	554	134	134	131
8	5980274	DRESSINI	625	151	47	144
8	5980314	SINGISI	749	181	2	93
8	5980315	BALBEL	720	174	158	168
8	5980356	MAROMENI	1506	364	359	354
9	5980010	STRAALHOEK	108	26	0	3
9	5980012	NDAKENI/MAHAWINI	529	128	26	77
9	5980047	NDAKENI/MAHAWINI	381	92	43	92
9	5980056	JABULA	443	107	0	95

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
9	5980072	NGQOKOZWENI/MPENKULU/DLANGAMANDLA	492	119	4	119
9	5980085	NGQOKOZWENI/MPENKULU/DLANGAMANDLA	484	117	8	109
9	5980103	NGQOKOZWENI/MPENKULU/DLANGAMANDLA	587	142	8	138
9	5980112	CANCELE	517	125	122	125
9	5980185	CANCELE	567	137	137	137
9	5980196	NDAKENI/MAHAWINI	616	149	72	149
9	5980217	MATATAMA	691	167	4	163
9	5980226	CANCELE	670	162	155	162
9	5980235	CANCELE	604	146	139	143
9	5980269	GOXE	740	179	4	179
9	5980321	KWA CEBE	914	221	157	217
9	5980338	MATATAMA	625	151	0	151
10	5980014	MADLATU	91	22	22	0
10	5980037	KLIPSPRUIT - B	327	79	17	75
10	5980044	KWAPILE	232	56	6	47
10	5980048	NGQUMARENI	240	58	52	55
10	5980062	AMAROMA	182	44	19	7
10	5980082	RIESDALE	505	122	122	117

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
10	5980087	KROMDRAAI	583	141	141	13
10	5980145	LANGVERWACHT	401	97	41	58
10	5980173	NJUNGA/GLENGARRY	376	91	91	91
10	5980175	RIESDALE	583	141	141	141
10	5980188	NJUNGA/GLENGARRY	683	165	165	165
10	5980189	NJUNGA/GLENGARRY	546	132	128	132
10	5980222	TIGERHOEK - NGQUMARENI	616	149	43	149
10	5980225	SIKHULU	724	175	175	4
10	5980247	SAWMILL/NCAMBELE	666	161	40	158
10	5980256	MANQORHOLWENI/TWEEFONTEIN	683	165	161	161
10	5980326	SAWMILL/NCAMBELE	811	196	10	196
10	5980330	MPOLA	902	218	141	23
11	5980017	MEI/JABULANI/MPAKAMENI	410	99	99	99
11	5980090	MEI/JABULANI/MPAKAMENI	381	92	92	27
11	5980108	MDENI 1	438	106	103	103
11	5980116	MDENI 1	426	103	103	97
11	5980122	JAMES	385	93	93	93
11	5980130	HLONTLWENI	368	89	0	89

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
11	5980198	BISI/VUKUZIMELE/MFUNDWENI	596	144	11	126
11	5980230	BISI/VUKUZIMELE/MFUNDWENI	459	111	7	104
11	5980237	CHIYA	625	151	151	148
11	5980242	MEI/TAKANI	662	160	151	3
11	5980251	MEI/JABULANI/MPAKAMENI	554	134	134	128
11	5980287	BISI/VUKUZIMELE/MFUNDWENI	550	133	24	121
11	5980298	BISI/VUKUZIMELE/MFUNDWENI	2891	699	206	690
11	5980344	HLONTLWENI	865	209	7	199
12	5980013	LUKHALWENI	112	27	27	27
12	5980040	MASAMENI 2	269	65	65	46
12	5980054	TUSE	393	95	75	5
12	5980079	MANYANYA	368	89	89	82
12	5980119	NXAPANXAPENI	426	103	84	103
12	5980150	MASAMENI/PITSKOP	645	156	109	146
12	5980161	VIMBANE/KWELEMTINI/MACHUNWINI - MACHUNWINI	761	184	184	179
12	5980192	RIETVLEI	637	154	151	154
12	5980215	EMBUZWENI	629	152	51	37
12	5980246	VIMBANE/KWELEMTINI/MACHUNWINI - MACHUNWINI	596	144	135	141

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
12	5980255	NXAPANXAPENI	749	181	69	174
12	5980257	RIETVLEI	608	147	88	120
12	5980262	RIETVLEI	707	171	168	171
12	5980300	VIMBANE/KWELEMTINI/MACHUNWINI - MACHUNWINI	848	205	201	201
12	5980324	RIETVLEI	691	167	7	7
12	5980327	EMBUZWENI	745	180	15	127
13	5980030	ROND - DRY	141	34	34	34
13	5980065	MAMENI/LUCINGWENI/NOMDAPHU/KOK'HILL RA	405	98	63	95
13	5980083	RONDEDRAAI	298	72	69	72
13	5980092	THEEKLOOF	352	85	85	85
13	5980140	MNQUMENI 3	463	112	112	112
13	5980151	NTLOBENI/KOK'HILL	501	121	3	121
13	5980166	BISI/VUKUZIMELE/MFUNDWENI	538	130	0	0
13	5980167	BISI/VUKUZIMELE/MFUNDWENI	542	131	48	121
13	5980172	BISI/VUKUZIMELE/MFUNDWENI	1816	439	18	439
13	5980177	MAMENI/LUCINGWENI/NOMDAPHU/KOK'HILL RA	571	138	44	138
13	5980195	MAMENI/LUCINGWENI/NOMDAPHU/KOK'HILL RA	401	97	53	3
13	5980210	MAMENI/LUCINGWENI/NOMDAPHU/KOK'HILL RA	583	141	36	134

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
13	5980232	MAMENI/LUCINGWENI/NOMDAPHU/KOK'HILL RA	575	139	44	133
13	5980239	BISI/VUKUZIMELE/MFUNDWENI	641	155	51	101
13	5980271	BISI/VUKUZIMELE/MFUNDWENI	641	155	0	68
13	5980283	NTLOBENI/KOK'HILL	687	166	146	166
13	5980304	MAMENI/LUCINGWENI/NOMDAPHU/KOK'HILL RA	654	158	37	8
13	5980340	BISI/VUKUZIMELE/MFUNDWENI	749	181	6	181
13	5980359	TAFENI	918	222	213	216
14	5980028	MNQUMENI 2	182	44	35	44
14	5980034	NDLOVINI	120	29	29	6
14	5980036	NDLOVINI	161	39	39	0
14	5980041	MBANJWA	339	82	82	82
14	5980042	HLAZENI	207	50	50	7
14	5980050	MABISANE	170	41	39	34
14	5980084	KHETHENI	323	78	15	57
14	5980098	DRESSINI/MAPLAZINI/MANTUZELENI	463	112	112	112
14	5980120	GUGWINI/SIPHAHLENI	393	95	18	88
14	5980125	NDIDENI	372	90	90	90
14	5980139	MTSHAZO	319	77	74	3

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
14	5980268	DRESSINI/MAPLAZINI/MANTUZELENI	587	142	130	43
14	5980294	GUGWINI/SIPHAHLENI	732	177	174	170
14	5980317	MNQUMENI 1	790	191	191	191
14	5980346	DRESSINI/MAPLAZINI/MANTUZELENI	993	240	240	218
14	5980347	DRESSINI/MAPLAZINI/MANTUZELENI	823	199	199	193
14	5980352	DRESSINI/MAPLAZINI/MANTUZELENI	831	201	105	201
14	5980355	NKAPHA	802	194	191	191
15	5980078	DRYIINI/GLOVEESTER	285	69	69	69
15	5980123	THORNY BUSH	401	97	97	97
15	5980124	SHAMTO	534	129	129	125
15	5980159	NKABUBU/MASTELA	496	120	110	110
15	5980179	MUNCU	513	124	124	36
15	5980187	GCENI	563	136	136	0
15	5980216	EDIPHU	443	107	98	107
15	5980310	GCENI	662	160	160	3
15	5980334	SUMMER FIELD	740	179	179	168
15	5980339	LONG CLOVE	761	184	177	84
15	5980345	DRYIINI/GLOVEESTER	811	196	192	23

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
16	5980022	MANKOFU 2	87	21	21	21
16	5980049	UMZIMKULU TOWN	215	52	0	0
16	5980076	UMZIMKULU TOWN	467	113	21	17
16	5980221	UMZIMKULU TOWN	567	137	0	0
16	5980252	UMZIMKULU TOWN	492	119	16	37
16	5980279	UMZIMKULU TOWN	563	136	14	6
16	5980286	UMZIMKULU TOWN	633	153	6	3
16	5980289	UMZIMKULU TOWN	596	144	15	12
16	5980336	UMZIMKULU TOWN	517	125	9	105
16	5980342	UMZIMKULU TOWN	501	121	1	10
16	5980353	UMZIMKULU TOWN	554	134	1	55
16	5980360	UMZIMKULU TOWN	749	181	2	22
17	5980007	EHULA/BHOOLA	74	18	14	5
17	5980060	BHOOLA	687	166	160	166
17	5980086	BHOOLA	691	167	167	162
17	5980118	BHOOLA	616	149	145	149
17	5980176	HOPEWELL	476	115	115	112
17	5980272	HIGHLANDS	633	153	28	28

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
17	5980291	HOPEWELL	563	136	136	124
17	5980313	HOPEWELL	691	167	163	167
17	5980325	CLYDESDALE/HOPEWELL	525	127	12	25
17	5980349	BHOOLA	575	139	82	105
17	5980350	UMZIMKULU TOWN	550	133	5	92
17	5980351	CLYDESDALE/HOPEWELL	575	139	5	134
17	5980358	BHOOLA	1013	245	245	239
17	5980361	BHOOLA	711	172	113	126
18	5980002	LUKHALWENI	124	30	30	30
18	5980021	JUTA	120	29	29	29
18	5980035	NKAMPINI	232	56	56	0
18	5980080	MAGQENI	459	111	107	73
18	5980101	NTLANGWINI	629	152	146	146
18	5980133	PANINKUKHU	534	129	129	106
18	5980134	NTLANGWINI	554	134	4	134
18	5980160	MMUSA	542	131	124	131
18	5980162	MVOLOZANA	724	175	175	175
18	5980164	MQHOKWENI	563	136	136	136

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
18	5980181	SIKHULU	596	144	144	4
18	5980190	BONTRAND	529	128	125	122
18	5980201	KWABASE	732	177	137	159
18	5980224	PANINKUKHU	711	172	165	14
18	5980293	SIKHULU	670	162	162	10
18	5980307	MVOLOZANA	670	162	162	162
19	5980009	UMZIMKULU - A	21	5	5	5
19	5980011	EMAUS/ELANGENI	79	19	19	13
19	5980144	EMVUBUKAZI 2	612	148	148	144
19	5980171	EMVUBAKAZI 1	612	148	141	144
19	5980193	ST BARNABAS	567	137	0	88
19	5980202	EMVUBAKAZI 1	670	162	56	151
19	5980211	UMZIMKULU - A	703	170	21	15
19	5980284	MOUNTAIN HOME	666	161	126	81
19	5980301	NTLAMBAMSOKA	645	156	153	6
19	5980305	ST BARNABAS	654	158	3	117
19	5980312	LUSIZINI	827	200	6	197
19	5980328	MOUNTAIN HOME	774	187	85	51

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
19	5980354	EMAUS/ELANGENI	790	191	135	0
20	5980026	TEMBENI - B	199	48	5	32
20	5980070	MAGQAGQENI	385	93	93	89
20	5980093	TEMBENI - B	600	145	133	141
20	5980099	BLEMA	372	90	86	90
20	5980102	MPAKHAMENI	418	101	101	77
20	5980110	KROMHOEK	496	120	120	23
20	5980132	MAGQAGQENI	563	136	136	120
20	5980168	STRANGERS REST/HIGHLANDS	579	140	26	22
20	5980178	NTSHABENI	608	147	98	147
20	5980219	WASHBANK	546	132	123	132
20	5980231	WASHBANK	517	125	97	6
20	5980259	MADAKENI	695	168	102	161
20	5980282	WASHBANK	604	146	146	19
20	5980288	MADAKENI	513	124	99	118
20	5980297	KROMHOEK	691	167	167	45
20	5980332	MADAKENI	525	127	95	124
20	5980333	NKABUBU/MASTELA	707	171	171	171

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
20	5980357	TAFENI	819	198	131	195
21	5980023	NYAKA - B	157	38	38	38
21	5980053	MPAKAMENI/NTABENI - (LOURDES SETTLEMENT)	513	124	124	124
21	5980055	ESIBOVINI	302	73	69	73
21	5980059	HOLLAND/DUMISA - (LOURDES SETTLEMENT)	294	71	68	71
21	5980115	MYEMBE	364	88	64	85
21	5980143	HOLLAND/DUMISA - (LOURDES SETTLEMENT)	426	103	92	103
21	5980147	SAIMAN/CABANE	525	127	95	10
21	5980157	MYEMBE	596	144	136	144
21	5980174	KWAMAKHANYA	513	124	120	124
21	5980206	MARHWAQA	563	136	98	136
21	5980227	NGOKOZWENI/NONGIDI	753	182	13	169
21	5980263	MPAKAMENI/NTABENI - (LOURDES SETTLEMENT)	546	132	132	132
21	5980285	NGQOKWENE	790	191	0	191
21	5980296	GUDLINTABA	860	208	35	122
21	5980319	MPAKAMENI/NTABENI - (LOURDES SETTLEMENT)	757	183	158	179
22	5980018	IMBULUMBU	641	155	155	155
22	5980032	FARM - A	223	54	54	54

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
22	5980043	JALIMEKA	265	64	64	58
22	5980095	MAHOBE	372	90	86	90
22	5980109	FARM - A	525	127	96	12
22	5980114	DEEPDALE TSHALI	360	87	87	87
22	5980208	FARM - A	782	189	184	189
22	5980234	MEHLOMANE	625	151	3	3
22	5980245	IMBULUMBU	592	143	140	134
22	5980311	KWALORI	662	160	154	157
22	5980318	KWALORI	815	197	194	194
22	5980322	MATYENI	873	211	54	201
22	5980329	KILIVER	678	164	164	161
22	5980341	MAKHALENI	761	184	181	47

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Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
1	5650012	INGQIYA	231	55	3	0

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
1	5650014	INGQIYA	269	64	28	20
1	5650017	NKOTHWENI 03	357	85	85	63
1	5650032	STEPMORE 03	593	141	30	3
1	5650038	NTWASAHLOBO 08	685	163	85	26
1	5650040	THE RIDGE/WILLOWBROOK	303	72	10	52
1	5650059	STEPMORE 03	883	210	123	7
1	5650066	STEPMORE 03	946	225	111	51
1	5950003	THE RIDGE/MKHOMAZANA	113	27	10	12
1	5950007	MHLANGENI	223	53	34	15
1	5950009	THE RIDGE/MKHOMAZANA	353	84	0	0
1	5950018	MQATSHENI/INGQIYA	685	163	154	21
1	5950021	MQATSHENI/INGQIYA	777	185	166	69
1	5950025	MQATSHENI/INGQIYA	643	153	147	87
2	5940163	BEERSHHEBA/WESTCLIFF	1131	269	77	63
2	5950001	ENHLANHLENI/OKHLAWENI 1	80	19	3	3
2	5950002	UNDERBERG NU 120	172	41	0	0
2	5950004	UNDERBERG NU 097	572	136	34	0
2	5950010	HIMEVILLE	265	63	3	10

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
2	5950011	HIMEVILLE	244	58	4	32
2	5950015	KWAPITELA	412	98	20	29
2	5950016	HIMEVILLE	336	80	17	32
2	5950017	HIMEVILLE	857	204	3	3
2	5950019	ENHLANHLENI/OKHLAWENI 2	521	124	2	5
2	5950020	DRAKENSBURG GARDENS	1656	394	25	90
2	5950027	UNDERBERG NU 061	3631	864	87	417
3	5950005	UNDERBERG NU 156	382	91	10	10
3	5950006	UNDERBERG NU 004	92	22	6	21
3	5950008	UNDERBERG	273	65	0	28
3	5950012	UNDERBERG	252	60	0	10
3	5950013	UNDERBERG	639	152	4	6
3	5950014	UNDERBERG NU 010	1206	287	88	110
3	5950022	UNDERBERG	374	89	0	38
3	5950023	UNDERBERG	1589	378	6	9
3	5950024	UNDERBERG NU 120	2484	591	94	315
3	5950026	UNDERBERG NU 004	2353	560	52	156
4	5940023	NCXOLA/CABAZINI	345	82	82	78

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
4	5940036	EMADWALENI 03	328	78	75	72
4	5940040	ESIDANGENI 02	294	70	70	70
4	5940054	THONSINI 01	303	72	64	72
4	5940101	MASHAYILANGA 01	681	162	162	125
4	5940107	EMBANTINI 01	525	125	106	120
4	5940121	MASHAYILANGA 01	706	168	159	159
4	5940127	EMADWALENI 03	601	143	141	89
4	5940130	MASHAYILANGA 01	614	146	146	103
4	5940131	EMBANTINI 02	622	148	128	145
4	5940145	MASHAYILANGA 01	626	149	135	17
4	5940149	MASHAYILANGA 01	740	176	163	157
4	5940150	NCXOLA/CABAZINI	773	184	181	48
4	5940164	EMADWALENI 03	891	212	203	209
5	5940043	MPUMULWANE 02	374	89	70	89
5	5940047	MASHAYILANGA 01	416	99	99	95
5	5940057	DAZINI	395	94	58	94
5	5940084	DAZINI	567	135	88	119
5	5940095	MASHAYILANGA 01	672	160	160	160

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
5	5940123	MASHAYILANGA 01	647	154	135	151
5	5940136	NDODENI 06	698	166	60	81
5	5940159	MPUMULWANE 02	731	174	166	174
5	5940160	NDODENI 06	723	172	87	169
5	5940161	NDODENI 06	773	184	53	32
5	5940167	NDODENI 06	887	211	83	35
6	5940027	OKHETENI	332	79	66	6
6	5940037	HLABENI	332	79	48	3
6	5940045	MAQOLENI	521	124	11	113
6	5940060	MAKHOLWENI	567	135	131	35
6	5940062	CENTOCOW	735	175	75	70
6	5940069	SIBOMVWINI	483	115	6	97
6	5940074	OKHETENI	723	172	128	164
6	5940077	DAZINI	412	98	95	95
6	5940087	HLABENI	685	163	62	13
6	5940104	SIBOMVWINI	668	159	0	159
6	5940109	MAJUKUKWINI	790	188	171	179
6	5940119	QULASHE	727	173	85	169

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
6	5940122	SCEDENI	786	187	144	179
6	5940125	QULASHE	719	171	144	171
6	5940141	QULASHE	752	179	25	172
6	5940144	SIBOMVWINI	748	178	82	178
6	5940146	KWASHUSHA	786	187	80	178
7	5940001	TARSEVILLE	84	20	0	13
7	5940071	MQUNDEKWENI	584	139	73	26
7	5940073	GQUMENI	546	130	83	11
7	5940105	GQUMENI	500	119	11	15
7	5940110	MQUNDEKWENI	660	157	67	57
7	5940114	MAQOLENI	756	180	118	173
7	5940116	JOKWENI	588	140	62	46
7	5940133	GQUMENI	689	164	77	8
7	5940137	GQUMENI	639	152	3	16
7	5940153	TARSEVILLE	761	181	169	34
7	5940172	GQUMENI	828	197	29	0
8	5940008	NCXOLA/CABAZINI	42	10	10	10
8	5940010	NGXALINGENWA	198	47	47	47

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
8	5940024	BHOBHOYI / NEWTONVILLE	324	77	51	77
8	5940034	INGWANGWANA	429	102	94	102
8	5940048	UQAQANI	559	133	99	39
8	5940063	NDODENI	471	112	109	3
8	5940066	NDODENI	559	133	133	7
8	5940067	BHOBHOYI / NEWTONVILLE	706	168	149	168
8	5940068	BHOBHOYI / NEWTONVILLE	517	123	0	119
8	5940089	INGWANGWANA	786	187	129	187
8	5940094	INGWANGWANA	630	150	150	150
8	5940111	BHOBHOYI / NEWTONVILLE	551	131	61	128
8	5940118	INGWANGWANA	756	180	150	170
8	5940129	INGWANGWANA	740	176	156	173
8	5940142	BHOBHOYI	878	209	171	209
9	5940090	MAOLENI/NKWAZELA	471	112	109	112
9	5940102	MAOLENI/NKWAZELA	450	107	100	17
9	5940112	MAOLENI/NKWAZELA	693	165	79	6
9	5940128	MAOLENI/NKWAZELA	727	173	50	15
9	5940138	MAOLENI/NKWAZELA	584	139	71	44

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
9	5940147	MAOLENI/NKWAZELA	668	159	76	50
9	5940151	MAOLENI/NKWAZELA	677	161	161	75
9	5940152	MAOLENI/NKWAZELA	731	174	154	34
9	5940156	MAOLENI/NKWAZELA	710	169	166	76
9	5940157	MAOLENI/NKWAZELA	719	171	142	72
10	5940003	EZITENDENI 08	181	43	0	0
10	5940004	POLELA NU 35	130	31	3	12
10	5940006	IGQUMA	193	46	3	7
10	5940015	POLELA NU 25	576	137	14	33
10	5940016	POLELA	286	68	68	68
10	5940021	CHIBINI/ESIQHINGINI/MQULELA	504	120	10	10
10	5940025	MBULELWENI 01	315	75	0	0
10	5940035	CHIBINI/ESIQHINGINI/MQULELA	340	81	28	81
10	5940038	BULWER	1231	293	51	51
10	5940079	MBULELWENI 01	605	144	85	13
10	5940100	MAHLATINI/HLAFUNA	1118	266	46	127
10	5940113	BULWER	1366	325	10	26
10	5940117	EZITENDENI 06	693	165	77	160

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
10	5940120	MKOBENI/NGONYAMA	828	197	95	186
10	5940126	EZITENDENI 06	672	160	98	24
10	5940168	XOSHEYAKHE 02	958	228	160	45
11	5940005	AMANGWANE	151	36	36	5
11	5940009	MANGWANENI	240	57	6	6
11	5940011	EMVULENI	248	59	14	54
11	5940013	MANGWANENI	298	71	25	65
11	5940028	NKELABATWANA	660	157	113	151
11	5940041	MKHOHLWA	693	165	5	5
11	5940044	PHOSANE	601	143	139	118
11	5940082	MACHABASINI	635	151	122	110
11	5940106	GAYE	601	143	45	9
11	5940115	MAFOHLA	731	174	171	73
11	5940132	MAZIZINI	664	158	29	52
11	5940143	NTABAMAKHABA	672	160	39	58
11	5940154	BHIDLA	1030	245	159	15
11	5940162	NKUMBA	1194	284	11	84
12	5940018	MAHOHOHO	311	74	19	4

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
12	5940020	VOYIZANA	382	91	58	91
12	5940033	BETHLEHEM	462	110	10	94
12	5940042	PHOSANE	332	79	76	20
12	5940046	MACHOBENI	517	123	7	119
12	5940051	VOYIZANA	555	132	74	101
12	5940053	VOYIZANA	551	131	68	99
12	5940056	MACHOBENI	441	105	35	76
12	5940065	KWASANDANEZWE/MALAHLENI	668	159	102	141
12	5940086	SPHAHLENI	622	148	100	97
12	5940088	EMNYWANENI	441	105	84	10
12	5940092	SPHAHLENI	740	176	107	115
12	5940096	MNYAMANA	664	158	79	158
12	5940103	MQULELA	559	133	9	0
12	5940166	SIZANENJANA 02	1635	389	32	141
13	5940026	MAWULENI	345	82	64	82
13	5940030	DONNYBROOK	677	161	0	0
13	5940031	MAWULENI	294	70	50	63
13	5940081	DONNYBROOK	996	237	3	0

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
13	5940083	KWASOKHELA	693	165	140	114
13	5940085	KWASOKHELA	698	166	153	166
13	5940097	KWASOKHELA	664	158	76	151
13	5940165	MAWULENI	933	222	194	210
13	5940169	MAWULENI	836	199	112	185
13	5940170	MAWULENI	765	182	157	174
14	5940022	IXOPO NU 112	1173	279	32	137
14	5940059	MJIILA	387	92	74	85
14	5940064	OWAMBENI/KWASOKHELA/DONYBROOK	403	96	93	91
14	5940072	ISIBIZANE 05	1753	417	14	62
14	5940078	OWAMBENI/KWASOKHELA/DONYBROOK	454	108	39	102
14	5940080	OWAMBENI/KWASOKHELA/DONYBROOK	488	116	111	42
14	5940124	OWAMBENI/KWASOKHELA/DONYBROOK	618	147	141	91
14	5940134	MJIILA	790	188	3	172
14	5940158	CREIGHTON	1080	257	2	35
14	5940171	NOMANDLOVO	878	209	22	190
15	5940014	NOMBULULA	277	66	66	55
15	5940029	SIKESHINI	500	119	3	6

Ward ID	Census Small Area	Settlement Name	Population	Households	Below RDP Water - Households	Below RDP Sanitation - Households
15	5940049	KWASANDANEZWE/MALAHLENI	546	130	113	13
15	5940052	MASAMENI 1	298	71	2	3
15	5940070	IXOPO NU 007	542	129	122	105
15	5940091	KWASANDANEZWE/MALAHLENI	883	210	136	19
15	5940093	MASAMENI 1	466	111	2	2
15	5940098	KWASANDANEZWE/MALAHLENI	693	165	133	10
15	5940099	SIKESHINI	841	200	170	123
15	5940108	KWASANDANEZWE/MALAHLENI	643	153	150	28
15	5940148	MASAMENI 1	622	148	55	148
15	5940173	IXOPO NU 139	1324	315	120	215

Business Element 3: Water Services Asset Management

1. General Information

The municipality maintains an infrastructure Fixed Asset Register (FAR). However, the FAR data provided for 2022 has a complicated structure, making it challenging to quantify the various asset types. Thus, there is a necessity to enhance the data recording structure. However, the quantities of the current assets are presented in **Table A 17** below. Please take note that a Professional Service Provider (PSP) is presently involved in an asset management project which is expected to conclude by June 2023. The project intends to update the water and sanitation assets while also improving the structure of the Fixed Asset Register.

Table A 17: Number of Water and Sanitation Assets

Asset	Quantity
B – Boreholes	1 988
AP – Abstraction Points	184
WTW – Water Treatment Works	22
WP – Water Pumpstations	73
SP – Sewer Pumpstations	14
WP – Water Pipeline	1 401.2 km
SL – Sewer Pipeline	103.8 km
R – Reservoirs and Tanks	713
WWTW – Wastewater Treatment Works	12

2. Operation

The Operations and Maintenance unit is responsible for attending to all the technical water and sanitation issues and incidence reported. However, during the drafting this report, the list of incidents from the past twelve months was not yet available for analysis.

However, the tasks undertaken by the Operations and Maintenance staff include:

- Conduct regular maintenance and repairs of water and sanitation facilities, such as pumps, treatment works, pipelines and reservoirs.
- Respond to customer complaints and service requests related to water and sanitation issues.

However, the average lifespan of some water and sanitation assets are presented in **Table A 18** below.

Table A 18: Average Lifespan of Some Water and Sanitation Assets of HGDM

Asset	Average Asset Life Term (Months)	Average Asset Term Passed (Months)
B – Boreholes	352.3	114.3
AP – Abstraction Points	-	-
WTW – Water Treatment Works	282.8	154.5
WP – Water Pumpstations	648.4	136.8
SP – Sewer Pumpstations	659.9	192.7
WP – Water Pipeline	470.0	123.5
SL – Sewer Pipeline	480.0	158.8
R – Reservoirs	454.5	133.0
WWTW – Wastewater Treatment Works	347.9	160.0

3. Functionality Observation

Historical Costs and values of the water and sanitation infrastructures of Harry Gwala District Municipality are presented **Table A 19** below.

Table A 19: Assets' Cost Opening Balance, Depreciation & Value

Asset	Historical Cost Restated Opening Balance	Depreciation	Asset Value
Boreholes	R479 548 273	R119 424 346	R540 222 830
Water Treatment Works	R522 488 200	R231 904 496	R522 488 200
Water Pumpstations	R33 426 401	R4 395 753	R33 671 698
Sewer Pumpstations	R1 385 166	R784 673	R1 385 166
Water Pipeline	R1 309 988 472	R334 032 798	R1 429 667 882
Sewer Pipeline	R134 208 495	R29 411 687	R186 968 603

Reservoirs	R506 338 447	R198 592 883	R506 338 447
Wastewater Treatment Works	R125 727 373	R51 343 693	R125 727 373
Dams	R219 261 445	R54 597 234	R219 261 445

The table shows that the Asset Value of some assets is higher than their Historical Cost Restated Opening Balance. This indicates that these assets have appreciated in value over time. The Historical Cost Restated Opening Balance represents the original cost of the asset at the time of purchase, adjusted for any changes in the value of money due to inflation or other factors. On the other hand, the Asset Value represents the current market value of the asset, calculated by subtracting the accumulated depreciation from the historical cost closing balance. On the other hand, the asset depreciation which reflect the decline in the asset's value over time is also presented.

4. Asset Assessment Spectrum

Based on current data, the expected remaining life of the water and sanitation infrastructure assets are presented in **Table A 20** below

Table A 20: Percentage of Assets by Remaining Life*

Asset	1 - 5 Years	6 - 10 Years	11 - 15 Years	16 - 20 Years	>20 Years
Boreholes	38.7%	23.9%	9.7%	21.9%	38.7%
Water Treatment Works	38.2%	32.5%	3.6%	4.7%	21.0%
Water Pumpstations	-	-	-	1.7%	98.3%
Sewer Pumpstations	-	-	-	-	100%
Water Pipeline	0.5%	0.9%	0.9%	0.9%	96.8%
Sewer Pipeline	3.2%			16.1%	80.6%
Reservoirs	9.7%	5.2%	4.5%	12.9%	67.8%
Wastewater Treatment Works	9.9%	41.0%	4.2%	7.7%	37.1%

** Remaining Life is calculated by subtracting the asset term passed from the asset life term.*

5. Water and Sanitation Schemes

HGDM is responsible for 22 water supply systems presented in **Table A 21**Error! Reference source not found. below. The 2021 municipal Blue Drop Risk Rating (BDRR) score is 36.6%. Seventeen water supply systems are in low-risk rating category (achieved <50% BDRR), two are in the medium-risk rating category (achieved between 50% and <70% BDRR), and three are in the high-risk rating category (achieved between 70% and <90% BDRR).

Table A 21: Water Supply Systems within Harry Gwala DM

Water Supply Systems	Capacity Ml/day	% Utilisation	%BDRR/BDRR max
Bulwer	1	80%	48.1%
Chibini	1	70%	44.8%
Creighton	1	95%	30.3%
Esiqandulweni	1	80%	26.4%
Franklin	0.5	70%	26.8%
Hlanganani/ Polela	0.25	88%	31.8%
Ibisi	5	36%	24%
Ixopo	0.5	100%	16.8%
Jolivet/ Ugu	NI	NI	56.1%
Kokstad	18	66.7%	29.4%
Machunwini	0.6	90%	62.6%
Mangwaneni WTW	1	95%	86.9%
Mnqumeni WTW	2	85%	70.1%
Mqatsheni WTW	1.2	91.7%	23.7%
Njunga	0.48	95.8%	72.8%
Nokweja	1.8	60%	48.4%
Rietvlei	0.5	80%	30.8%
Riverside	0.5	98%	37.4%
St Apollinaris	0.66	81.8%	32.3%
Umzimkhulu	5	80%	35.8%
Underberg	4.5	77.8%	45.5%

Washbank/ Highlands	0.82	87.8%	38.5%

** NI: No Information Capacity and Percentage Utilisation for Jolivet/ Ugu system.*

The table further indicates that the majority of the supply systems are operating below 90% of their design capacity. However, the supply systems of Creighton, Ixopo, Machunwini, Mangwaneni, Mqatsheni, Njunga and Reverside are operating above 90% of their design capacity indicating that their treatment capacity may be insufficient to supply current and future requirements.

6. Sanitation Schemes

HGDM is serviced with 12 Wastewater Treatment Works (WWTWs). Eleven of the twelve WWTWs are owned by HGDM, and one belongs to Umgeni Water. The district municipality operates all the sewer networks and some tankers which service areas with septic tanks and conservancy tanks. The existing sanitation infrastructure is old and in poor condition. It also operates at capacity and the environment is under threat due to sewage spills and leakages. The schedule of the existing sanitation infrastructure is presented in **Table A 22**.

Table A 22: Schedule of Sanitation Infrastructure within HGDM

Service	Number of Units
Wastewater Treatment Works	12
Sewerage Pipeline (km)	48
Sewer Pump Stations	14
Ventilated Improved Pits (VIPs)	-

The status quo of each WWTW is summarised in **Table A 23**Error! Reference source not found.. The table shows that Kokstad and Franklin WWTWs are overloaded.

Table A 23: WWTW within HGDM

WWTW	Water Service Provider	Capacity (Ml/day)	% Utilisation
Bulwer	HGDM	0.13	85%
Polela	HGDM	0.03	67%
St Apolinaris	HGDM	0.7	100%

Underberg Old	HGDM	0.24	50%
Underberg New	HGDM	0.18	NI
Himeville	HGDM	0.15	NI
Kokstad	HGDM	6.4	125%
Franklin	HGDM	0.15	133%
uMzimkhulu	HGDM	2	20%
Ibisi	HGDM	0.8	49%
Riverside	HGDM	0.6	74%
Ixopo	Umgeni Water	1.4	71%

** NI: No Information on daily flow*

The latest green drop scores of the HGDM WWTWs are presented in **Table A 24**Error! Reference source not found. together with the 2013 scores. In general, the municipal green drop score has decreased from 67% in 2013 to 64% in 2021. This is due to vandalism, theft, require operational improvements and Standard Operating Procedures.

Table A 24: Green Drop Score

WWTW	Green Drop Score 2021	Green Drop Score 2013
Bulwer	58%	49%
Polela	56%	60%
St Apolinaris	53%	52%
Underberg Old	57%	54%
Underberg New	67%	NA
Himeville	60%	NA
Kokstad	63%	64%
Franklin	57%	45%
uMzimkhulu	61%	71%
Ibisi	58%	NA
Riverside	54%	73%

Ixopo	89%	92%

Business Element 4: Water Services Operation and Maintenance

1. Operation & Maintenance Plan

The district municipality has an Operation and Maintenance Plan in place. The document is updated annually to incorporate the following:

a) Maintenance requirements for new infrastructure.

b) Changes in operational rules that impact on maintenance routines and costs.

c) Regulations or compliance requirements due to changes in policy/by-laws or laws.

d) Budget allocation

e) Risk register (inform budgetary provisions and incorporated to align to IDP & Budget process)

f) Performance management targets and service level standards.

The document details the categories of activities to be undertaken, along with their planned budgets, including:

- Routine maintenance or day to day activities
- Reactive maintenance
- Planned maintenance or preventative maintenance
- Emergency maintenance

The review of the existing preventative maintenance plan for the water and sanitation infrastructure indicates that the plan appears to be a comprehensive and well-structured approach to maintaining the assets, ensuring a reliable and efficient operation of the water and sanitation infrastructures. Nevertheless, certain infrastructures have incomplete information in their preventative maintenance plans, which needs to be rectified.

An example of the preventative maintenance plan for Kokstad WTW for the 2022/23 FY is presented in **Figure A 6** below. The plan outlines the frequency of maintenance activities for various assets within the WTW, as well as the associated risks if these activities are not performed. The assets listed in the plan include the Kokstad Gravity Main, Clarifiers, Dosing Pumps, WTW Control Valves, Back Wash Pumps, Filters, Chlorinators, Flow Meters, and Pump Station WTW1. For each asset, the plan specifies the frequency of maintenance activities, such as cleaning, servicing, and checking for abnormalities, and the associated risks if these activities are not performed. The risks associated with each asset vary, but they generally involve interruptions to the water treatment process and reduced production water flow. For example, if the Back Wash Pumps are not maintained properly, they could interrupt the water treatment process. Similarly, if the Chlorinators are not serviced and checked for abnormalities, chlorination cannot be done as per the set standards. The plan also specifies the frequency of maintenance activities, which range from monthly to yearly. For example, the Back Wash Pumps require maintenance every month, while the Clarifiers require a quarterly maintenance.

KOKSTAD WTW **PREVENTATIVE MAINTENANCE PLAN**

			JANUARY					FEBRUARY				MARCH				APRIL				MAY					JUNE				JULY				AUGUST					SEPTEMBER				OCTOBER					NOVEMBER				DECEMBER				Activities	Risk
			2023																										2022																									
	Assest	FREQ	1	2	3	4	5	6	7	8	9	10	11	12	#	#	#	#	#	#	#	#	#	#	#	#	26	27	#	29	30	#	32	33	34	35	#	37	38	39	40	41	42	43	44	45	46	47	48	#	50	51	52		
Kokstad GravityMain		3M																																																			Scouring, servicing of air valves, scour valves and Isolating valves	Blockages and low pressures
Clarrifiers		3M																																																		Clean and scour	spoil the process
Dosing pumps		3M																																		Dosing pumps has been repaierd																Check coupling rubbers, Feel for abnormal vibration and Check alignment	Blockages and interrupt the process
WTW Control Valves		IYR																																																		service valves by checking gland packing and bolts	Water loses
Back wash Pumps		1M																																																		Listen for bearing noise and temperature,Check gland packing, Check greasing and Feel for abnormal vibration	interrupt the process
Filters		1M																																																		Change of sand, clean filter pipes to avoid blockages	Reduces production water flow
chlorinators		1M																																																		Service,Check chlorine pipes for corrosion, Clean inlet filters, Check switch gear and amps and Check motor and cables	Chlorination cannot be done as per the set standards
Flow meters		3M																																																		Annual Calibration. Stop / start device working, Any damages on control unit, Electrical meters working, Display on unit clearly visible, Electrical cables secured and connections water tight, Probe unit bracket secure, electrical cables secure and water tight	Water going in and out cannot be measured for water balancing.
Pump Station WTW1		3M																																																		service motor and pump	Interruptions can happen any time and result to non-operational of the pump

1 monthly 3 monthly 6 monthly 1 yearly

Figure A 6: Preventative Maintenance Plan of Kokstad WTW

2. Resources

The resources are summarised in **Table A 25**Error! Reference source not found.. Regarding the water supply systems, the 2021 Blue Drop reports that eight of the 22 systems have adequate technical skills. But the remaining 14 systems have insufficient technical skills. This will affect the operation and maintenance of the systems. With regards to wastewater treatment works, the supervisors comply with the regulations while the majority of the process controllers are not registered and do not comply with the relevant regulations.

Table A 25: Resources

Topic: 4.2 Resources	Compliance	Status Quo	Impact
Question: 4.2.1 Existing Groundwater Infrastructure			
Operation	Staff	1	L
Maintenance	Staff	1	M
Operation	External resources	1	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	M
Maintenance	Spare Parts	1	M
Operation	Tools & Equipment	3	L
Maintenance	Tools & Equipment	2	L
Operation	Budget	1	M
Maintenance	Budget	1	M
Question: 4.2.2 Existing Surface Water Infrastructure			
Operation	Staff	2	L
Maintenance	Staff	2	L
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	L

Maintenance	Spare Parts	1	L
Operation	Tools & Equipment	2	L
Maintenance	Tools & Equipment	2	L
Operation	Budget	1	M
Maintenance	Budget	1	M
Question: 4.2.3 Existing Wastewater Treatment Works Infrastructure			
Operation	Staff	1	C
Maintenance	Staff	1	C
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	C
Maintenance	Spare Parts	1	C
Operation	Tools & Equipment	2	L
Maintenance	Tools & Equipment	2	L
Operation	Budget	1	C
Maintenance	Budget	1	C
Question: 4.2.4 Existing Water Treatment Works Infrastructure			
Operation	Staff	1	C
Maintenance	Staff	1	C
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	C
Maintenance	Spare Parts	1	C
Operation	Tools & Equipment	2	L

Maintenance	Tools & Equipment	2	L
Operation	Budget	1	C
Maintenance	Budget	1	C
Question: 4.2.5 Existing Pump Station Infrastructure			
Operation	Staff	1	M
Maintenance	Staff	1	M
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	M
Maintenance	Spare Parts	1	M
Operation	Tools & Equipment	1	L
Maintenance	Tools & Equipment	1	L
Operation	Budget	1	C
Maintenance	Budget	1	C
Question: 4.2.6 Existing Bulk Pipeline Infrastructure			
Operation	Staff	1	M
Maintenance	Staff	1	M
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	M
Maintenance	Spare Parts	1	M
Operation	Tools & Equipment	1	L
Maintenance	Tools & Equipment	1	L
Operation	Budget	1	C

Maintenance	Budget	1	C
Question: 4.2.7 Existing Tower & Reservoir Infrastructure			
Operation	Staff	1	M
Maintenance	Staff	1	M
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	1	M
Maintenance	Spare Parts	1	M
Operation	Tools & Equipment	1	L
Maintenance	Tools & Equipment	1	L
Operation	Budget	1	C
Maintenance	Budget	1	C
Question: 4.2.8 Existing Reticulation Infrastructure			
Operation	Staff	1	M
Maintenance	Staff	1	M
Operation	External resources	3	L
Maintenance	External resources	3	L
Operation	Spare Parts	3	L
Maintenance	Spare Parts	3	L
Operation	Tools & Equipment	1	L
Maintenance	Tools & Equipment	1	L
Operation	Budget	1	C
Maintenance	Budget	1	C

LEGEND

STATUS QUO	
Z	*Zero Compliance*
1	*Below Minimum Requirement*
2	*Minimum Requirement*
3	*Above Minimum Requirement*
IMPACT	
C	*Critical*
M	*Medium/ High*
L	*Low*
No	*No Impact*

According to the table, the municipality falls short of the minimum requirements in terms of Operations and Maintenance staffing, stock management and budget. Nevertheless, it exceeds the minimum requirement for outsourcing Operations and Maintenance services to external service providers.

Furthermore, the latest 2022-2023 organogram of the Water Services Department of Harry Gwala shows that approximately 56% of the Operations and Maintenance posts are vacant (**Table A 26**Error! Reference source not found.).

Table A 26: Operations and Maintenance - Filled and Vacant Posts

Description	Number	Percentage
Filled	206	44%
Vacant	258	56%
Total	**464**	**100%**

3. Information

Based on the reports, there exists a Master Plan that specifically focuses on Operations and Maintenance. However, it appears that this plan doesn't fully address the problem.

It is therefore imperative to identify the gaps and work towards addressing them to ensure the efficient functioning of Operations and Maintenance activities.

4. Activity Control & Management

A Master Plan has been developed to address the specific topic under discussion. However, the plan falls short of fully addressing the issue at hand, indicating the existence of certain gaps and shortcomings. It is crucial to explore the existing master plan and identify the specific areas that require improvement to ensure a comprehensive solution to the problem.

Business Element 5.1: Water Resource Management

Water Conservation and Water Demand Management (WCWDM) generally plays an important role in municipalities, as the activities of this programme contribute to reducing water loss and wastage and increasing the municipal revenue.

The concept of WC/WDM has been introduced to the municipality and some WC/WDM activities are included in its Water Master Plan. HGDM has not yet consolidated its WC/WDM strategy. The review of the organogram of the Water Services Department indicates that WC/WDM unit is not included. There are no personnel dedicated for management of WC/WDM activities. Furthermore, there is no plan to include such a section in the department so that resources can be hired to monitor and manage the WC/WDM activities. It was also noted that the district municipality does not have any hydraulic model which can be used to identify areas of high pressure in order to plan for pressure management. However, the following WC/WDM activities/ strategies were implemented:

- Reducing unaccounted water and water inefficiencies
- Leak and meter repair programmes
- Public information and education programmes
- Conjunctive use of surface– and groundwater
- Working for water programme

1. Reducing unaccounted water and water inefficiencies

The water losses include not only the real losses such as water leaks and reservoir overflows, but also apparent losses through illegal connections and metering inaccuracies. Another issue is the connected consumers that are not on the billing database. Reducing unaccounted water programme should include the activities to tackle the issues aforementioned. Therefore, activities such as management of illegal water connections, water meter replacement programmes and meter audit and update of the billing database should be implemented in order to reduce the unaccounted water. **Table A 27**, at the end of this section, summarises the implementation of strategies to reduce unaccounted water by HGWDM.

2. Leak and meter repair programme

It should be noted that this activity did not include active leakage detection and repair. The activity consisted of a reactive leak repair where the team goes to repair a leak that is reported, instead of actively looking for new leaks visually or by the use of leak detection equipment.

3. Public Information and Education Programme

The WSA has conducted awareness campaigns for the public and at schools.

4. Conjunctive Use of Surface- and Ground Water

This involves managing the use of both surface water and ground water sources in a coordinated manner to optimise water availability and sustainability. Harry Gwala District Municipality boasts a diverse range of water sources, including surface water and ground water from boreholes. Surface

water, such as that found in rivers and dams, can be a valuable resource for municipalities, providing a relatively reliable supply of water that can be treated and distributed to communities.

5. Working for Water Programme

The working for Water Programme is a programme aimed to reduce alien vegetation which uses much more water than indigenous vegetation. However, during the period under review, Harry Gwala District Municipality failed to implement the aforementioned programme. This might be due to a variety of factors, such as resources, conflicting priorities, or administrative challenges.

The implementation of water resource management is hindered by numerous challenges including, but not limited to:

- Shortage of skilled and experienced staff.
- Significant shortage of staff in the Water Services Department
- Operation and Maintenance (O&M) staff work overtime to attend to leaks and related challenges
- Ageing water and sanitation infrastructure
- Insufficient budget for O&M, refurbishment activities, including for the of supply standby equipment

The implementation strategies for water resource management are summarised in **Table A 27** below.

Table A 27:Reducing Unaccounted Water

Activities	In Place	Assessment Score
Topic: 5.1 Reducing unaccounted water and water inefficiencies		
5.1.1 Night flow metering	Partial	25.00
5.1.2 Day flow metering	Partial	25.00
5.1.3 Reticulation leaks	Yes	60.00
5.1.4 Illegal connections	No	25.00
5.1.5 Un-metered connections	Yes	75.00
Topic: 5.2 Leak and meter repair programmes. Consumer units targeted by:		
5.2.1 Leak repair assistance programme	Yes	60.00
5.2.2 Retro-fitting of water inefficient toilets	No	25.00
5.2.3 Meter repair programme	Yes	60.00
Topic: 5.3 Consumer/end-use demand management: Public Information & Education Programmes		

5.3.1 Schools targeted by education programmes	Yes	60.00
5.3.2 Consumers targeted by public information programmes	Yes	75.00

Business Element 5.2: Water Balance

The water balance is calculated at the local municipality's level. It is compiled monthly and then combined to create the district municipality's water balance. The monthly water balances are added over a 12-month period to generate the annual water balance. Some components of the 2021/22 annual water balance are presented in **Table A 28** below.

Table A 28: Water Balance 2021/2022 Components

Municipality	SIV (Ml/a)	Revenue Water		Non-Revenue Water		Infrastructure Leakage Index (ILI)
		Ml/a	%	Ml/a	%	
Greater Kokstad	1 376.5	1 126.2	81.8%	250.3	18.2%	1.2
Ubuhlebezwe	762.5	337.3	44.2%	425.2	55.8%	1.4
Dr Nkosazana Dlamini Zuma	296.9	195.1	65.7%	101.8	34.3%	2.3
Umzimkhulu	438.3	330.6	75.4%	107.8	24.6%	0.8
Harry Gwala	3 217.9	2 234.5	69.4%	983.4	30.6%	1.3

During the reporting financial year, a total of 3 217.9 Megalitres of water were supplied to Harry Gwala of which the majority or approximately 43% were supplied to Greater Kokstad Local Municipality. During the 2021/2022 FY, approximately 8.8 Ml of water were supplied to the district municipality daily. The Revenue Water and Non-Revenue Water (NRW) are complementary. Their total volumes make up the System Input Volume. The overall NRW of Harry Gwala DM is 30.6%. A NRW range between 30% and 40% is considered having an average level of NRW. This indicates an average performance in the water supply services business. However, Greater Kokstad LM depicts a good performance thanks to a low level NRW of 18.2% (NRW Range: 15% - 30%). On the other hand, Ubuhlebezwe LM presents a very poor performance with a very high level NRW of 55.8%. The Infrastructure Leakage Index (ILI) of HGDM is 1.3. This value falls in the Leakage Performance Category (LPC) A1 for developed countries, indicating an excellent condition. Recommended actions for LPC A1 and A2 include investigating pressure management options, investigating speed and quality of repairs, checking economic intervention frequency, introducing/improving active leakage control, and assessing economic leakage level. Fortunately, the district municipality has developed a WC/WDM strategy which deals with the above-mentioned actions.

Business Element 6: Water Resources

This section gives details regarding the infrastructure: incidents, safety inspections, monitoring of the WWTW, the condition of the infrastructure, refurbishment, replacement and new development costs, lifespan, and useful capacity.

1. Current Water Sources

The water sources are made of boreholes and surface water, grouped into 182 water schemes. There are 1 988 boreholes. HGDM has a high dependency on ground water. However, there is a need to update the boreholes database with all relevant information.

As shown in **Table A 29,** Harry Gwala DM counts 133 water schemes. This is an issue because while there are several small borehole or spring schemes, there are very few regional bulk schemes, making operation and maintenance difficult. The majority of these small schemes suffer from overuse and drying up. In addition, some schemes are dysfunctional or non-operational. There is thus a need for more sustainable water supply in Harry Gwala DM via regional bulk schemes.

Table A 29: Water Schemes

Water Schemes		
Dr Nkosazana Dlamini Zuma LM = 34 schemes		
Pitela	Hlafuna	Mnywaneni
Bulwer WTW	Nomandlovu	Sandanezwe
Underberg WTW	Hlanganani WTW	Nkelabantwana
Okhetheni	Creighton WTW	Skhesheni
Ntakama	Ehlanhlenni	Dumabezwe
Mdayane	Mahhwaqa	Ohlabeni
Ntekaneni	Mangwaneni	Mphithini
Ridge	Nkumba	Macabazini
Mabedlana	Nkwezela	Gqumeni
Donnybrook	Kilmon	St Apollinaris WTW
Masamini	Qulashe	Mqatsheni
Tarsvalle	-	-
Greater Kokstad LM = 10 schemes		
Pakkies	Kraansdraai	Franklin Water Works
Thuthukani	Wynesberg	Makhoba

Nyanisweni	Maraiskop	Noek Farm
Kokstad Water Works	-	-
Ubuhlebezwe LM = 9 schemes		
Hopewell Water Supply	Mahhehle Water Supply	Springvale Water Supply
Mgodi Skey Water Scheme	Hlokozi Water Supply	Ebhayi - Erith Trust Water Supply
Mazabekweni water supply	Mariathal Water Supply	Jolivet Water Supply
Umzimkhulu LM = 80 schemes		
Ibisi Water Scheme	Sihlonhlweni Water Scheme	Myembe Water Scheme
Umzimkhulu Water Scheme	Gudlintaba Water Scheme	Ndawana
Mfundweni Water Scheme	Rocky Mount Water Scheme	Emagqagqeni Water Scheme
Clydesdale Water Scheme	Emangeni Water Scheme	Readsdale
Nqumarheni Water Scheme	Bondrand Water Scheme	Lukhasini Water Scheme
Mbulumba Water Scheme	Gaybrook Water Scheme	Nomarhanjana Water Scheme
Ndzimankulu Water Scheme	Mpola Water Scheme	KwaBhala Water Scheme
Sevenfontein Water Scheme	Rhawuka Water Scheme	Bomvini Water Scheme
Nongidi Water Scheme	Senti Water Scheme	Kokshill RB
St Paul Water Scheme	Gijima Water Scheme	Kokshill RA
St barnabas Water scheme	Tsawule Water Scheme	Marhewini Water Scheme
Ndzombane Water Scheme	Emmaus Water Scheme	Rietvlei Water Scheme
Waterfall water scheme	Antioch Water Scheme	Eastlands Water Scheme
Rasfontein water Scheme	Nqokozweni Water Scheme	Esangweni Water Scheme

Stranger's Rest	Mdeni Water Scheme	Delamzi Water Scheme
Spitzkop Water Scheme	Driefontein	Mthintwa
Klipspruit Water Scheme	Machunwini Water Scheme	Vierkant
Ntsikeni Water Scheme	Manqarholweni	Bombo Water Scheme
Mbuzweni Water Scheme	Bashaweni Water Scheme	Highlands / Waschbank Water Scheme
Mnkangala Water Scheme	Malenge Water Scheme	Nxaphanxapheni Water Scheme
Nyanisweni Water Scheme	Riverside Water Scheme	Nazareth Water Scheme
Jabula Water Scheme	Ncambele Water Scheme	Zimbongolweni Water Scheme
Fountain / Mathathane Water Scheme	Vukuzenzele Water Scheme	Gugwini Water Scheme
Ngwaqa Water Scheme	Lucingweni Water Scheme	Dumisa Water Scheme
Edgeton Water Scheme	Diphini Water Scheme	Makholweni Water Scheme
Corinth Water Scheme	Lusizini / Mvubukazi Water Scheme	Small Mahobe Water Scheme
Nqabelweni Water Scheme	Njunga / Rhalodi	-

HGDM possesses 12 sewerage schemes which are listed in **Table A 30** below.

Table A 30: Sewerage Schemes

Sewerage Schemes		
Dr Nkosazana DZ = 6 schemes	Umzimkhulu = 3 schemes	Greater Kokstad = 2 schemes
Underberg WWTW	Ibisi Wastewater Scheme	Kokstad Wastewater works
St Apollinaris WWTW	Umzimkhulu Sewer Reticulation Scheme	Franklin Wastewater Works

Bulwer WWTW	Riverside Wastewater Scheme	
Hlanganani WWTW		Ubuhlebezwe = 1 scheme
Underberg Low cost WWTW		Ixopo
Himeville Low cost WWTW		

2. Additional Water Sources

Rainwater harvesting should be encouraged as it can help conserve water resources by reducing demand from traditional water sources, such as rivers and groundwater.

3. Monitoring

Groundwater monitoring

There is limited groundwater monitoring taking place. Therefore, there is a need to extend monitoring to include:

- Water quality testing for all the active boreholes
- Water level monitoring for all the boreholes

The implementation of such a monitoring programme may prevent over abstraction of the boreholes. Over-abstraction of water from boreholes may lead to dry wells and reduced water quality as pollutant concentrations increase.

Surface water monitoring

Water monitoring is an issue as Harry Gwala does not have a department responsible for water quality and monitoring. However, although there is a water quality monitoring plan in place, no monitoring of the surface water levels, or abstraction volumes is conducted. However, Umgeni Water (UW) conducts both the quality and quantity monitoring of the water it supplies to HGDM.

Limited information was available regarding the water use and effluent release of the large industries within HGDM.

The available surface water sources should be analyses regarding their availability and existing abstraction volumes, and monitoring should be done regularly. **Table A 31** below, shows the monitoring frequency of both surface and ground water as explained by the OPS staff.

Table A 31: Surface and Groundwater Monitoring Frequency

Description	Daily, Weekly, Monthly, Annually, Never
Surface water levels	Monthly
Ground water levels	Monthly
Water quality for formal schemes?	Monthly
Water quality for rudimentary schemes?	Monthly
Borehole abstraction?	Never

A proper water quality and water use monitoring programme needs to be put in place for both abstraction and groundwater sources, as well as industrial users to analyse their influents and effluents.

The latest Blue Drop report for each Water Treatment Work is presented in **Table A 32** below.

Table A 32: Water Quality and Monitoring Compliance Assessment as per Blue Drop 2021

System	Microbial Compliance	Microbial Monitoring Compliance	Chemical Compliance	Chemical Monitoring Compliance
Bulwer	40.6%	100%	78.3%	11.8%
Chibini	88.1%	70.8%	82.7%	94.1%
Creighton	94.2%	100%	86.5%	94.1%
Esiqandulweni	95.7%	100%	87.9%	94.1%
Franklin	94.2%	100%	86.6%	94.1%
Hlanganani/Polela	75.7%	100%	96.7%	11.8%
Ibisi	95.1%	100%	92%	94.1%
Ixopo	100%	100%	95.5%	94.1%
Jolivet/Ugu	100%	41.7%	96%	11.8%
Kokstad	95.1%	88.3%	97.5%	94.1%
Machunwini	68.4%	50%	86.3%	11.8%
Manwaneni WTW	33.3%	8.3%	83.3%	11.8%

Mnqumeni WTW	85.7%	20.8%	94.5%	94.1%
Mqatsheni WTW	100%	12.5%	97.1%	11.8%
Njunga	50%	25%	79.3%	94.1%
Nokweja	82.9%	100%	78.2%	11.8%
Rietvlei	83.7%	91.7%	85.8%	94.1%
Riverside	92.2%	100%	82.3%	79.4%
St Apollibaris	86.9%	100%	90.8%	94.1%
Umzimkhulu	88.6%	100%	82.4%	94.1%
Underberg	89.6%	100%	94.9%	11.8%
Washbank/Highlands	72.1%	100%	80.1%	79.4%

The description of the water quality and compliance is summarised in **Table A 33** below.

Table A 33: Description and Categorisation of Compliance Criteria

<table>
<tr><td rowspan="2">Water Quality Compliance</td><td>Microbiological compliance as per SANS 241:2015</td><td rowspan="2"><table><tr><th>High Risk</th><th>Medium Risk</th><th>Low Risk</th></tr><tr><td><95%</td><td>95% - <97%</td><td>97% - 100%</td></tr></table></td></tr>
<tr><td>Chemical Compliance as per Blue Drop requirements</td></tr>
<tr><td rowspan="2">Monitoring Compliance</td><td>Microbiological monitoring compliance against registered programme</td><td rowspan="2"><table><tr><th>High Risk</th><th>Medium Risk</th><th>Low Risk</th></tr><tr><td><50%</td><td>50% - 80%</td><td>>80%</td></tr></table></td></tr>
<tr><td>Chemical monitoring compliance calculated as per Blue Drop requirements</td></tr>
</table>

Based on the categories described in **Table A 33**, it appears that the vast majority of WTWs are in high-risk category for both microbial and chemical quality. However, there are also many WTWs that are in low risk regarding the monitoring. The numbers are summarised in **Table A 34** below.

Table A 34: Risk category of quality and monitoring compliance

Risk Category	Water Quality Compliance		Monitoring Compliance	
	Microbial	Chemical	Microbial	Chemical
High Risk	16	17	5	8
Medium Risk	3	3	2	2
Low Risk	3	2	15	12

Similar to the Blue Drop, which assesses the water treatment works, the wastewater treatment works are assessed through the Green Drop programme. The effluent quality compliance of the WWTW systems as per the Green Drop 2021 are presented in **Table A 35**Error! Reference source not found. below. A system is disqualified from Green Drop Certification if the microbiological and/or chemical compliance is <90%. The table then shows that only one system, Riverside system, qualified for a Green Drop Certification. However, the Green Drop score of the system being 54%, it indicates that the status of the system is average. There is ample room for improvement. On the other hand, Ixopo was a candidate for Green Drop certification (Green Drop Score: 91%→89%), but regrettably forfeited this status due to the non-compliance to the chemical standard of 90% (88%).

Table A 35: Effluent Quality Compliance

System	Microbial Compliance	Chemical Compliance	Physical Compliance
Bulwer	10%	28%	67%
Polela	10%	60%	77%
St Apolinaris	0%	35%	67%
Underberg Old	0%	25%	56%
Underberg New	43%	61%	90%
Himeville	60%	45%	50%
Kokstad	71%	90%	88%
Franklin	*Insufficient dataset*	*Insufficient dataset*	*Insufficient dataset*
uMzimkhulu	*Insufficient dataset*	*Insufficient dataset*	*Insufficient dataset*
Ibisi	*Insufficient dataset*	*Insufficient dataset*	*Insufficient dataset*

Riverside	100%	100%	100%
Ixopo	97%	88%	92%

4. Water Quality

Table A 36 shows that there is no measure or mechanism in place for water quality monitoring purpose. A water quality monitoring programme for drinking water must be developed and implemented. The monitoring programme should include:

- Groundwater
- Water Treatment Works
- Drinking Water Reticulation monitoring
- Wastewater Treatment Works

Table A 36: Water Quality

	In Place
Reporting on quality of water taken from source: urban & rural	No
Quality of water returned to the resource: urban	
Quality of water returned to the resource: rural	
Is there a Pollution contingency measures plan in place?	No
Quality of water taken from source: urban - % monitored by WSA self?	
Quality of water taken from source: rural - % monitored by WSA self?	
Quality of water returned to the source: urban - % monitored by WSA self?	
Quality of water returned to the source: rural - % monitored by WSA self?	
Are these results available in electronic format? (Yes/no)	No
% Time (days) within SANS 241 standards per year	

It should also be noted that quality monitoring programme for wastewater quality must also be developed and implemented.

5. Operation

There are 1 988 boreholes in operations.

Table A 37: Operation

Description	B	AP	WTW	WP	SP	WL	SL	P	WWTW
The abstraction IS registered with DWS	1988	184	22						12
The abstraction IS NOT registered with DWS	0	0							1
The abstraction IS recorded	0	0							
The abstraction IS NOT recorded	1988	184							

With

B *: Boreholes* ***WP*** *: Water Pumpstations* ***SL*** *: Sewer Pipeline*

AP	*: Abstraction Points*	***SP***	*: Sewer Pumpstations*	***R***	*: Reservoirs*
WTW	*: Water Treatment Works*	***WL***	*: Water Pipeline*	***WWTW***	*: Wastewater Treatment Works*

The expenditure costs are presented in **Table A 38** below which provides insights into the planned allocations for various services over the MTEF 2023-2026 period. According to the table, 18% of the budget is allocated for the operations and maintenance of the sanitation service, while 42% of the budget value is earmarked for the operation and maintenance of the water service.

Furthermore, the table shows that the costs to purify water and deliver it to consumers are expected to gradually increase from R21 million and R15 million in 2023 to R30 million and R21 million in 2026, respectively.

In addition, the combined costs for delivering wastewater to treatment facilities and its treatment is set to gradually increase from R5.5 million in 2023 to R7.57 million in 2026.

The costs associated with the Blue drop and Green drop assessments remain constant over the MTEF period, with the Blue drop cost set at R3 million and the Green drop cost at R2 million. However, it's important to note that these costs are based on a fixed number of treatment works.

Please note that the information provided in **Table A 38** offers a summary of the planned expenditure costs for different services during the MTEF period.

Table A 38: Expenditure Cost Standards & Ratios (Rand Million)

MTEF	2023	2024	2025	2026
Sanitation service O&M [and repair] as a % of budget	18	18	18	18
Sanitation service O&M [and repair] as a % Asset value [PPE]	22	22	22	22
Water service O&M [and repair] Cost as % of budget value	42	42	42	42
Water service O&M [and repair] Cost as % of Asset value [PPE]	52	52	52	52
Untreated wastewater units released				
Cost to purify water	21	22	25	30
Cost to deliver water to consumer	15	17	19	21
Cost to treat wastewater	5	6	6.5	7

Cost to deliver wastewater to treatment facility	0.5	0.52	0.55	0.57
Blue drop cost	3	3	3	3
Green drop cost	2	2	2	2

The billing vs collection rate is provided in **Table A 39**. The table provides insights into the monthly billing, interest, VAT, net billing, receipts, and collection rate. It shows the monthly fluctuations in these financial metrics over the 2021/2022 Financial Year period.

The total collection rate for all the months combined is 99.66%, indicating that HGDM was able to collect almost all the revenue it billed over the period.

Table A 39: Summary of Billing Vs Collection Rate for the 2021/22 FY

Month	Total Billing	Interest	Vat	Net Billing	Receipts	Collection Rate
31/07/2021	7248089.2	89895 1.07	8281 28.38	55210 09.75	24827 50.65	44.97%
30/08/2021	7214241.17	91322 2.55	8218 52.14	54791 66.48	63420 82.4	115.75%
31/09/2021	6910768.41	92776 8.17	7722 69.07	52107 31.17	34090 95.23	65.42%
30/10/2021	5506465.38	93811 2.98	5958 52.36	39725 00.04	65926 34.59	165.96%

30/11/2021	6194401.87	954594.82	683439.38	4556367.67	2242037.44	49.21%
31/12/2021	4870029.06	983006.46	506989.1	3380033.5	6411861.76	189.70%
31/01/2022	6730735.56	972299.03	751086.65	5007349.88	4586025.59	91.59%
28/02/2022	6737726.62	1001443.17	748223.22	4988060.23	4253172.59	85.27%
31/03/2022	5641379.99	995022.75	605424.14	4040933.1	4070213.35	100.72%
30/04/2022	7114373.3	1145235.77	778569.09	5190568.44	5139737.73	99.02%
31/05/2022	6750494.13	1020918.57	747322.15	4982253.41	5813339.84	116.68%
30/06/2022	6273870.97	1078502.12	677642.64	4517726.21	5309645.34	117.53%
TOTAL	**7719257 5.66**	**1182907 7.46**	**851679 8.32**	**5684669 9.88**	**5665259 6.51**	**99.66%**

Business Element 8: Water Services Institutional Arrangement and Customer Services

1. Municipal Strategic Self-Assessment (MuSSA) Survey

This section is related to the Municipal Strategic Self-Assessment (MuSSA) survey of HGDM. MuSSA survey is a tool that help assess the business health of a municipality when fulfilling its water services mandate. The results from the survey as well as from other planning tools should help a Water Services Provider (WSP) to prioritise what must be done to enable an effective water service delivery.

MuSSA survey assesses the municipality in 18 categories known as key business health attributes or key service areas and thereby generates key strategic flags. The 18 categories of the MuSSA survey with their vulnerability score are presented in the spider diagram in **Figure A 7** below.

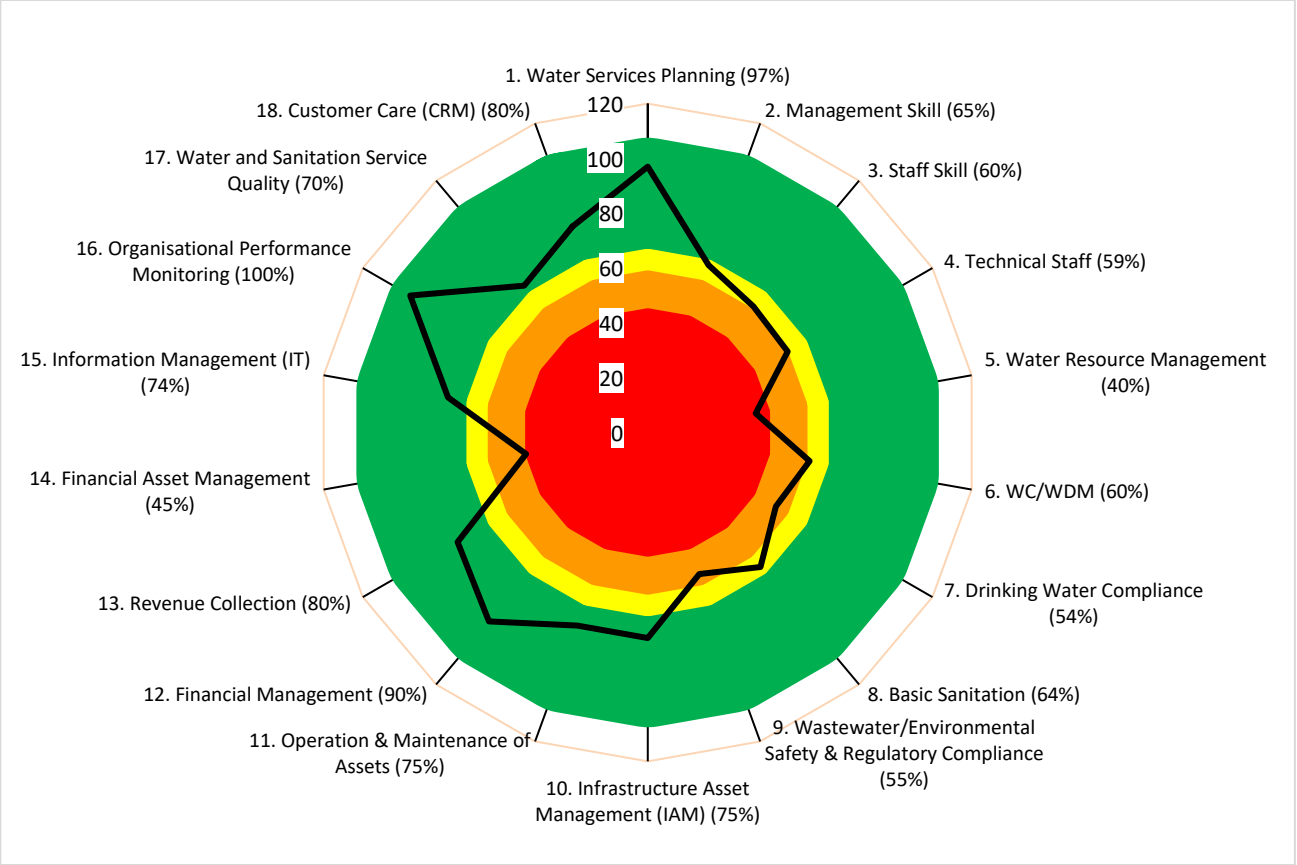


Figure A 7: Municipal Strategic Self-Assessment of Water Services (MuSSA) 2022 for Harry Gwala District Municipality

With:

- *75 – 100% (Low Vulnerability)*
- *60 – 75% (Moderate Vulnerability)*
- *50 – 60% (High Vulnerability)*
- *0 – 50% (Extreme Vulnerability)*

The Vulnerability Index of the district municipality is 0.57 indicating that its vulnerability is high. **Figure A 7**Error! Reference source not found. also shows that the top areas of vulnerability of concern to The Department of Water and Sanitation are:

• Financial Asset Management	:45.0%	(Extreme Vulnerability)
• Technical Staff Capacity (Numbers)	:59.0%	(High Vulnerability)
• Water Resource Management (WRM)	:40.0%	(Extreme Vulnerability)
• Drinking Water Safety & Regulatory Compliance	:54.0%	(High Vulnerability)
• Wastewater/Environmental Safety & Regulatory Compliance	:55.0%	(High Vulnerability)

2. MuSSA Key Business Health Attributes

These 18 key service areas or business health attributes are discussed below.

Water and Sanitation Service Planning

With a vulnerability index of 97%, this business attribute has low vulnerability. All appropriate water and sanitation services planning are developed and include all the required plans and alignment. These plans are up to data, have been adopted and implemented. The current list of projects is based on the WSDP and associated master planning process. The progress of these projects is monitored, tracked, and reported to both top municipal management/ council and the Regulator. It is also reported that almost all the projects identified within the last 3 years have been implemented.

Management Skill Level (Technical)

The management skill level of the WSA has a moderate vulnerability level (65%). Although all the key management posts of the Water Services Department are filled, there is a shortage of technical management and technical support staff. The existing technical management and support staff accounts for less than 50% of all the posts as per the approved organogram. It is also noted that the majority of current technical staff have the correct skills, qualification and job experience. However, the skills development training to support professionalisation is lacking. The key technical managers have all signed Performance Agreements.

Staff Skill Levels (Technical)

The vulnerability is moderate with a vulnerability index of 60%. Less than 50% of staff operating both the WTWs and WWTWs have the required skills, qualification and experience as per Regulation 2834. On the other hand, all the technical staff including contractors working on water and sewage systems have the required skills, qualifications, and experience. These employees generally attend annual skills development/ training programmes.

Technical Staff Capacity (Numbers)

As previously described, this attribute is an area of concern (vulnerability index of 59%). This key service area has high vulnerability. With less than 50% of technical posts filled, there is a shortage of technical staff. It was also noted that both WTWs and WWTWs are operated by just above 50% of the total required staff. But there is sufficient staff including contractors working on the water and

sanitation network operations and repair. There is a mentoring/shadowing programme in place, but its implementation is ineffective.

Water Resource Management (WRM)

This is another attribute of concern due to its extreme vulnerability (vulnerability index 40%). The main issue identified is that the municipality is facing water shortage for both its current and future needs. The source water quality is regularly tested and is acceptable for its use, but the trend indicates a deteriorating quality.

Water Conservation & Water Demand Management (WC/WDM)

This item has a moderate vulnerability with an index of 60%. Positive aspects include the development of WC/WDM strategy, compilation of monthly water balances using the DWS modified International Water Association (IWA) water balance template and implementation of intervention programmes to reduce NRW. The Non-Revenue Water (NRW) level of less than 30% indicates a good performance. However, since the accuracy level of the System Input Volume (SIV) of the water balance is less than 50%, it indicates that the calculated NRW may not be accurate. Furthermore, less than 50% of all connections are metered and billed monthly.

Drinking Water Safety & Regulatory Compliance

This item has high vulnerability with a vulnerability index of 54%. The Blue Drop Assessment 2021 reported a microbial water quality compliance of <95% indicating a high risk as per SANS 241: 2015. Municipal council have been made aware of high risk /critical water safety plan related issues (including those identified via the Blue Drop Certification programme) that require budget and actioning. These issues were noted but no funds were allocated. However, corrective actions to address all these identified water safety related issues have been successfully implemented to over 75%. It is also noted that all the water and sanitation services activities are managed with a suitable Water Safety Planning framework.

Basic Sanitation

The vulnerability index is 64%. The vulnerability is moderate. More than 90% of formal housing areas, informal and rural areas are fully serviced with sanitation infrastructure. The WAS has developed and is implementing a detailed plan and programme to provide safe sanitation to all households within its area of service. Unfortunately, the sanitation budget is seriously underfunded with the budget allocated being less than 50% of the required funds. A limited number of (>50%) of basic sanitation facilities are serviced.

Wastewater/ Environmental Safety & Regulatory Compliance

This item has high vulnerability with a vulnerability index of 55%. The Council have been made aware of all the W2RAP related issues such as pollution incident and green Drop deficiencies, that require budget and actioning. However, implementation is hindered due to insufficient funding as the budget allocated is less than 50% of the required funds. Hence, the implementation of the required corrective actions is at approximately 75%.

Infrastructure Asset Management (IAM)

This business attribute has moderate vulnerability with a vulnerability index of 75%. The WSA has developed a basic asset register. It has also developed an Infrastructure Asset management (IAM) Plan but with occasional non-optimal performance. The budget allocated to implementing the IAM outcomes is approximately 50% of the required funds but the implementation rate of those IAM outcomes is greater than 75%. The WSA construct annual technical assessment of its water and wastewater related systems.

Operation and Maintenance of Assets

This business attribute has moderate vulnerability with a vulnerability index of 75%. Stock management of water and sanitation equipment is in place but with occasional non-optimal performance. The WSA has developed preventative maintenance schedules for both water and sanitation. Although the preventative maintenance works are implemented, the WSA officials don't know the repair and maintenance costs as a function of total operating expenditure.

Financial Management

This vulnerability of this business attribute is low with a vulnerability index of 90%. The last audit report of the WSA's financial statement found a clean audit outcome. The municipal cash/ cost coverage ratio is between 30 – 60 days. The actual operating budget and revenue closely reflect the budgeting operating expenditure and budgeted operating revenue, respectively. The WSA does not owe any money to major service providers such as Eskom and Umgeni Water for more than 30 days.

Revenue Collection

This business attribute has moderate vulnerability with a vulnerability index of 75%. The WSA undertakes meter readings on a monthly basis. It has a good revenue collection rate ranging between 80% and 95%. However, the operating revenue less the operational grants/subsidies covers less than 50% of the operating expenditure. This indicates that the WSA depends significantly on grants and subsidies.

Financial Asset management

This is another attribute of concern due to its extreme vulnerability (vulnerability index 45%). The capital expenditure is in the range of 20% total municipal expenditure. The repairs and maintenance expenditure is only less than 5% of the value of property, plant and equipment, and investment property. The WSA relies heavily on grand funding of capital expenditure; the grant accounts for more than 90% of capital expenditure.

Information Management (IT)

This business attribute has moderate vulnerability with a vulnerability index of 74%. The existing IT Master Systems Plan has been approved and is being implemented. However, the IT systems do not support the full range of water and sanitation services business requirements and the budget allocated and staff number are insufficient to keep the IT systems stable and up to date as per the IT policies and procedures.

Organisational Performance Monitoring

With a vulnerability index of 100%, this attribute has low vulnerability. Appropriate plans, policies, and procedures to address Disaster Management and other issues have been developed and implemented. An organisational performance management system s developed and implemented. A municipal risk management framework is also developed and implemented. There is an effective administration support for technical staff to assist with processing work orders, providing order numbers, handling correspondence, etc. The WSA also compiles quarterly progress reports relating to access to basic water and sanitation services.

Water and Sanitation Service Quality

This business attribute has moderate vulnerability with a vulnerability index of 70%. Most customers (more than 75%) have functional, reliable, and safe for both water supply and sanitation system. More than 75% of households within the WSA area do not experience water pressure problems. However, the WSA needs to improve the management of critical business databases and documents, such as as-builts drawings, records, agreements, billing/revenue collection, projects and schemes data, etc.

Customer Care (CRM)

This business attribute has low vulnerability with a vulnerability index of 80%. There is a functional customer service system manned appropriate customer services representatives performing all the customer services related duties. The WSA also conducts municipal wide customer satisfaction surveys annually to determine, among other things, customer satisfaction levels. A comprehensive customer awareness programme is in place and implemented. However, there is a need to improve the management of the reported complaints. Only approximately 50% of reported water and sanitation complaints are attended to within 24 hours.

B 1 Integrated Development Plan (IDP)

Section 25 of the Municipal Systems Act deals with the IDP and states that:

"Each municipal council must adopt a single inclusive and strategic plan for the development of the municipality which:

- Links integrates and co-ordinates plans and takes into account proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Forms the policy framework and general basis on which annual budget must be based."

This WSDP is one of the sector plans that feeds into and takes direction from the IDP.

B 2 Water Services Development Plan (WSDP)

Under the Municipal Structures Act (No 117 of 1998) Harry Gwala District Municipality was appointed as the Water Services Authority (WSA) and in this capacity inherited the powers and functions of both the Water Services Authority and the Water Services Provider (WSP). Under these expanded responsibilities the Water Services Authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient affordable economical and sustainable access to water and sanitation services.

To achieve this the Water Services Authority must take a leading role in planning:

- Service Level Objectives
- Water Resources
- Water Conservation and Demand Management
- Bulk Infrastructure
- Institutional Arrangements
- Organisational Support
- Financial Management & Tariff Policy

In general terms as a WSA HGDM must focus on establishing services provider capacity and bringing basic services to consumers in their areas. The Water Services Development Plan (WSDP) is a key tool in achieving this objective. The WSDP also feeds information into the Integrated Development Plan (IDP) which is the annual multi-sectoral plan of HGDM.

As promulgated in terms of section 16 of the Water Services Act, a WSA must prepare and adopt a new development plan every five years, unless substantial deviations. This section contains the discussion of the detailed plans which has been instituted as part of the WSDP and the status of the WSDP.

The WSDP was reviewed in July 2022 for the 2022/23 municipal year. The final score of 75.56% was recorded for the 2022/23 WSDP, which is in the Silver Category. It is worth mentioning that there are various water and sanitation initiatives either ongoing or in the planning phase within the WSA, aimed at enhancing the quality of services. However, the primary challenge lies in securing funds for these projects.

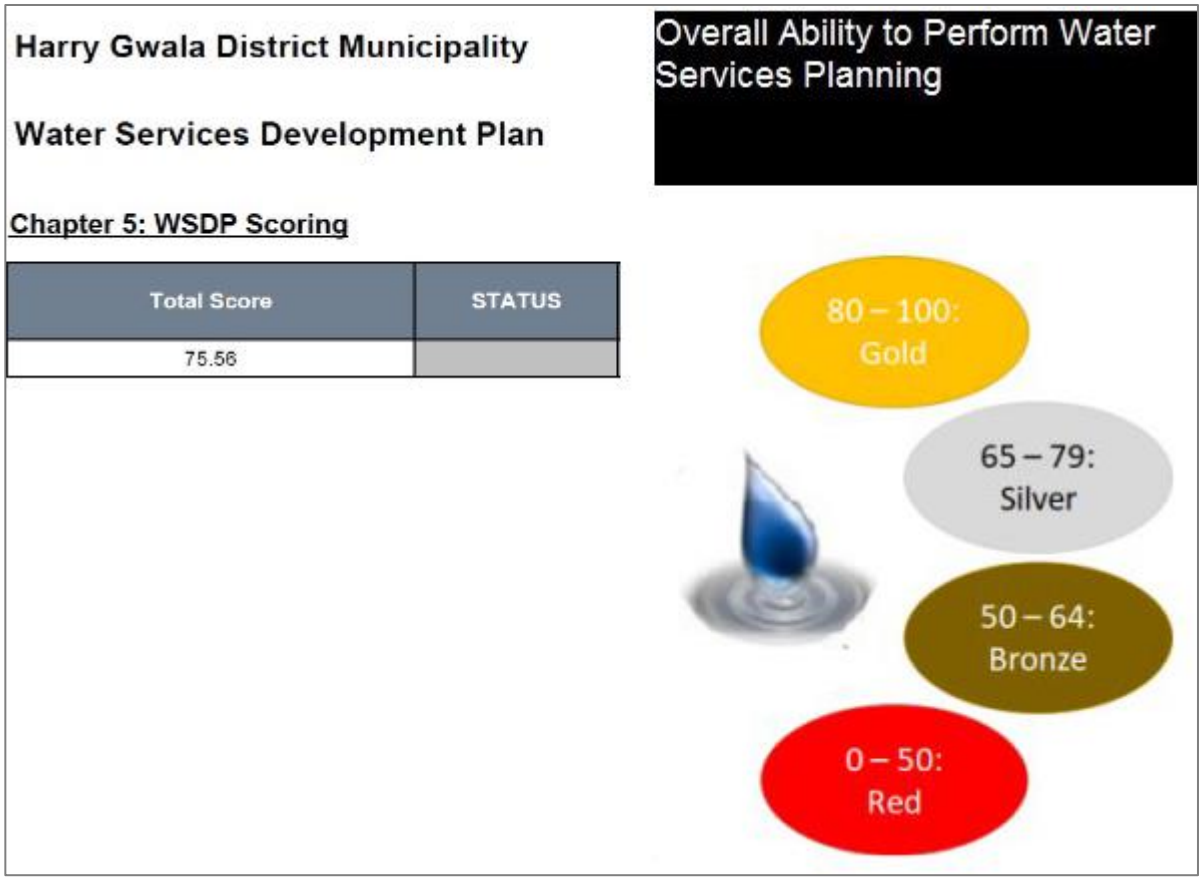


Figure B 1: 2022/23 WSDP Scoring

While this is a good score, further work is required to improve the accuracy of the data and information in the Harry Gwala DM WSDP. However, it should also be noted that the WSDP score is not primarily an indication of the quality of the WSDP; but rather a measure of the capacity and ability of the District Municipality to perform its WSA function.

The existing needs perspective as presented below was developed through a systematic and comprehensive review of the water services function in terms of the WSDP Guide Framework. The output from this process is presented in the form of an assessment score and a strategic assessment.

The water services situation analysis prompted the development of problem statements which formed the input for the development of the water services objectives and strategies which follows in ***Section D.***

Table C1: Existing Needs Perspective and Problem Statements
Demographics

Item	Strategic interpretation
Settlements Summary	Settlements have been discussed with WSA. The HH counting was taken from an aerial photo using a Dot Count method. The population figures were calculated using the April 2022 population from both DWS and Statistics SA. The WSA did agree with this method. However, the households dot count was based on old 2021 aerial photo. More recent data from latest census need to be used in the future.
Summary by Settlement Group	Urban and rural figures are accurate. Population and households figures are also accurate.
Assessment Score by Settlement Type	Settlements have been discussed with WSA and checks have been made versus the CENSUS 2011. The identification of settlement types is adequate.
Amenities Summary	Public amenities figures were not available at the WSA - Public amenity figures need to be discussed with health and education departments to ensure a correct number of facilities to ensure correct planning. The backlogs and service levels also need to be confirmed.

Table C.2: Existing Needs Perspective and Problem Statements
Service Levels

Item	Strategic interpretation
Direct Backlog Water	Projects are in place to improve water services of backlog area, but funding is an issue and lack of regional bulk water supply schemes.
Water Services Infrastructure Supply Level Profile	The service levels still need more investigation for a more accurate representation. Using the current service levels, close to half of the households (49%) are above RDP level water supply. There is thus, a large portion of the WSA that is below RDP level water supply which needs to be serviced.
Sanitation Service Infrastructure Supply Level Profile	There is no proper VIP or sanitation service level asset register to assess backlog situation. There are several new rural expansions without proper planning and assessment regarding basic service provision. There are projects in place each year reducing backlogs. Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or

	waterborne sanitation. Household chemical toilets, which are intended for temporary use, should also be replaced by either VIPs or waterborne sanitation services.
Water Services: Education	The service levels still need more investigation for a more accurate representation. Using the current service levels and reliability profile, the majority of the backlog areas require either infrastructure or, where there is an existing scheme, a more reliable resource.
Sanitation Services: Education	The service levels still need more investigation for a more accurate representation. Using the current service levels, more than half of the education facilities have adequate services. However, 180 educational facilities have inadequate sanitation services.
Health and Educational Facilities	The service levels still need more investigation for a more accurate representation. Using the current service levels and reliability profile, the majority of the backlog areas require the existing PIT toilets to be upgraded to VIPs. Some of the VIP areas are also planned to be upgraded to waterborne

Direct Backlog Sanitation	Harry Gwala DM has a huge number of households with a below basic level of service. This is a combination of households without a basic level of service or due to infrastructure that require refurbishment extension operation and maintenance or resource development. Ensure that all households in the rural areas with existing services below RDP standard are provided with at least basic sanitation services. However, a detailed study into each of the facilities is required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.
Water Reliability Profile	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate water provision and needs to be addressed.
Sanitation Reliability Profile	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.
Water Services: Health	There is a lack of detail information regarding this section. A detailed study into each of the facilities is however required for a proper assessment of the service levels.
Sanitation Services: Health	There is a lack of detail information regarding this section. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.

Table C.3: Existing Needs Perspective and Problem Statements Water Services Asset Management

Item	Strategic interpretation
General Information	The WSA has an asset and disaster management plan in place. It does, however, not have a plan in place to manage untreated effluent. The asset register also needs to be updated to include all the missing schemes, infrastructure and with consistent asset categorisation. It current structure is difficult to analyse by someone

	who is not familiar with the water and sanitation infrastructures of Harry Gwala DM. A Professional Service Provider (PSP) is currently engaged in an asset management project that will be completed by June 2023. This project intends to update the water and sanitation assets while also improving the structure of the Fixed Asset Register.
Operation	The asset register does not include information regarding security incidents and safety inspections performed. Proper assessment of security incidents and safety inspection are required.
Functionality Observation	Very little information was available in the asset register regarding replacement value of the infrastructure. There was also no information available regarding the refurbishment or new development costs. There was also no information regarding the physical condition of the infrastructure
Asset Assessment Spectrum	Information was also available regarding the infrastructures age to determine expected lifespans of the infrastructure. However, the structure of the asset register makes it difficult to determine the expected lifespans of the infrastructure.
Water and Sanitation schemes	There are several rudimentary schemes in HGDM. There should, however, be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult, and several of the schemes are not operating as they should. However, all the water and wastewater treatment works have blue and green drop reports.

Table C.4: Existing Needs Perspective and Problem Statements Water Services O&M

Item	Strategic interpretation
Operation & Maintenance Plan	There is currently an operation and maintenance plan in place. The plan should, however, be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints.
Is There an Operation and Maintenance Plan?	There is currently an operation and maintenance plan in place. The plan should, however, be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints.
Resources	The main concern in terms of resources to the WSA in terms of all its infrastructure is budget. The WSA doesn't have enough budget to operate and maintain its infrastructure. After the budget, the WSA has issues regarding the number of staff and spare parts, which is

	again linked to the budget.
Information	According to the WSA, there are very little to no As-built information available regarding the infrastructure. The relevant as-builts should be collected from the consultants and surveys should be completed where necessary. There is an asset register in place but should also be updated. Several of the schemes are not included in the current asset register.
Activity Control & Management	The WSA shows very little compliance with the active control and management of its infrastructure. The major area of concern is the quality control procedures which are non-existent.

Table C.5: Existing Needs Perspective and Problem Statements Conservation & Demand Management

Item	Strategic interpretation
Reducing unaccounted water and water inefficiencies	The WSA stated that there is only partial metering taking place in the WSA, mainly in urban areas where there are proper house or yard connection. The rural schemes have no metering, which is a big issue especially in terms of the water balance. There are programmes to improve leaks and un-metered connections but are not sufficient.
Leak and meter repair programmes	The WSA stated that there is currently active leak and meter repair programmes in place. There is, however, a need for retrofitting inefficient toilets. There are also several illegal connections (yard connection from communal standpipe) which increases leakage.
Consumer/end-use demand management: Public Information & Education Programmes	There are currently programmes in place for educating schools and communities regarding end use/consumer demand management. The WSA states that these are adequate, but further awareness and education is necessary.
Conjunctive use of surface - and groundwater	No information was available regarding artificial recharge, and only information on one scheme was available regarding rainwater harvesting. There is thus a need to investigate artificial recharge and rainwater harvesting in the WSA.

Working for Water	Currently, there are no programs in place to remove alien vegetation or to reduce alien vegetation. Alien vegetation typically has a high water use and should thus be removed. There have been programs in the past, but none are currently in place.
Water Balance	The monthly water balances for the local municipalities and district municipality were provided for the 2021/2022 financial year. The data was used to determine the NRW and other water balance components. However, the data did not include information on the volume of ground water and surface water. Upon analyzing the water balance spreadsheet, it was apparent that the method of compiling the water balance needs improvement. The water balance also needs to be compiled at a scheme level.

Table C.6: Existing Needs Perspective and Problem Statements Water Resources

Item	Strategic interpretation
Current Water Sources	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes There is, however, a need to compile and update a water and sanitation master plan to assist in identifying needs and future planning.
Monitoring	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes. There is, however, a need to review and update the operation and maintenance manual.
Water Quality	Monitoring occurs either never or very rarely. No monitoring is done regarding the groundwater sources, and only some of the more formal schemes surface water abstraction are monitored. A need for proper monitoring of the schemes and sources ais required. The monitoring of sources is also vital for the water balance.
Operation	UW mainly conducts the quality monitoring of the sources (abstraction) and the water that is returned. The WSA does not monitor water quality. There is no staff dedicated to water quality and monitoring in the WSA. There is a need to improve quality monitoring in the WSA.

Additional Sources Available	Most of the abstraction points (surface and ground) are registered with the DWS, but in general, they are not recorded. Proper monitoring of the abstraction points are required.

*The water services objectives and strategies presented below were derived from the water services situational analysis as summarized in **Section C**: Water Services Existing Needs Perspective and presents the 5-year Water Services objectives and strategies as established in the WSA's WSDP.*

Following interaction with the District Municipality during 2020/2021, a number of additional municipal strategies have been identified and included on the list. These new strategies are shaded in light blue.

Table D1: WSDP FY2018: Water Services Objectives and Strategies

WSDP FY2017: Strategies and Objectives

Nr	Objective of Strategy	Key Performance Indicator	Baseline	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4
				Target	Target	Target	Target
Topic 1 - Settlement Demographics & Public Amenities							
1	Settlement (urban and rural) survey assessing households and population	All settlements should be investigated and the number of households and population numbers should be determined. GPS locations should also be taken	The number of households has been investigated and is determined through a household count based on aerial photo. The population number needs to be determined. However, when available, the Census 2022 population data can be used.	Present to council need for settlement assessment to provide funding and resources	Complete settlement survey	Update WSDP with new settlement figures	Update WSDP
2	Public amenities should be investigated with cooperation of the health and education departments	All public amenities (health and education) should be investigated and the number of facilities and their type should be determined. GPS locations should also be taken	Currently the information is based on information contained in the existing GDB and from information provided by the surveyor general. The WSA didn't provide any data.	Present to council need for public amenity assessment to provide funding and resources	Complete public amenity survey	Update WSDP with new public amenity figures	Update WSDP

3	Service level data accuracy. Ensure service level data accuracy and adequacy / align geo-databases	Improved service level data throughout district	Service level data is based on Census data and is not believed to be always accurate.	Update and improve data	Update and improve data	Update and improve data	Update and improve data
Topic 2 - Service Levels Profile							
1	Settlement survey assessing service levels - both water and sewer	Settlement survey needs to be completed assessing the service levels of each of the settlements in Harry Gwala (rural and urban)- both water and sewer. The survey will aid in identifying the backlog areas in terms of service provision in Harry Gwala.	Discussions were had with infrastructure regarding water and sewer service provision as Census and DWA service levels were incorrect. The service levels still need more investigation for a more accurate representation.	Presenting to council need for settlement assessment to provide funding and resources	Complete settlement survey	Update WSDP with new settlement figures	Update WSDP
2	Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	Using the current service levels, approximately half of the households are above RDP level water supply, however, a significant fraction of households is served via water tankers. There is thus a large portion of the WSA that is below RDP level water supply which need to be serviced.	Presenting to council need for improving areas below RDP level of water provision to provide funding and resources	Upgrade below RDP level of water services areas	Upgrade below RDP level of water services areas - update WSDP	Upgrade below RDP level of water services areas - update WSDP
	Areas that are below	Areas that are below RDP	Using the current service levels,	Presenting	Upgrade	Upgrade	Upgrade

3	RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterborne sanitation.	level sanitation supply (VIP) needs to be serviced with either VIPs or waterborne sanitation.	more than half of the households are above RDP level sanitation supply, however, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which need to be serviced.	to council need for improving areas below RDP level of sewer provision to provide funding and resources	below RDP level of sewer services areas	below RDP level of sewer services areas - update WSDP	below RDP level of sewer services areas - update WSDP
4	Assessment of service levels of Health and education facilities for planning and design	An assessment of the service levels of the Health and education facilities in Harry Gwala is required for planning and design and ensuring the facilities have adequate services	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels.	Get health and education facility information from respective departments	Update service levels and WSDP	Update WSDP	Update WSDP
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
5	Facilities with backlogs need to be properly serviced.	Facilities with backlogs need to be properly serviced.	Some of the facilities have inadequate water and sewer provision according to the current service levels and needs to be addressed.	Present to council need for providing proper services to	Reduce backlogs at facilities and update	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSD

				health and educational facilities to provide funding and resources	WSDP		
6	A water and sanitation masterplan needs to be completed for the WSA on a bulk and reticulation scale for the existing and future demand scenario	A water and sanitation masterplan needs to be completed for the WSA on a bulk and reticulation scale for the existing and future demand scenario	Currently there is no proper masterplan that assesses the infrastructure (sewer and water) and looks at the existing and future demands of the WSA. A masterplan is imperative in adequate planning infrastructure	Present to council need for a proper water and sewer masterplan to provide funding and resources	Complete masterplan and reduce backlogs	Complete masterplan and reduce backlogs	Complete masterplan and reduce backlogs
7	The existing sources should be investigated and future sources identified	The existing sources should be investigated and future sources identified	Currently the biggest issue with the existing schemes are source reliability. There is a need for more sustainable sources.	Present to council need for the investigation of the existing and future sources to provide funding and resources	Investigate existing and future sources	Develop new sources to improve scheme supply and update WSDP	Develop new sources to improve scheme supply and update WSDP
8	Policy Development (Service Level, Indigent, FBW, Tariff Collection)	Policy developed, adopted and implemented	Policies exist but not always implemented	Develop new policies and present to	Implement new and existing	Implement new and existing	Implement new and existing

				council for approval	policies. Develop new policies and present to council for approval	policies. Develop new policies and present to council for approval	policies. Develop new policies and present to
9	Water Services Development Planning (WSDP)	Improved quality of WSDP and WSDP Score	WSDP Score has improved but WSDP needs more refinement. Settlement reconciliation exercise needs completion, linking settlement maps directly to service levels.	Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.	Update and refine WSDP. Present to Council for approval.
10	Service Level Backlog Quantification and Eradication	Improve accuracy of service level backlog data in order to plan for backlog eradication	Backlogs are estimated in WSDP; but accuracy of data needs improving.	Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP	Improve accuracy of backlog data in WSDP and IDP

Topic 3 - Water Services Asset Management							
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
1	The WSA should improve the asset management plan and develop a plan to manage untreated effluent	The WSA should update and improve the asset management plan and develop a plan to manage untreated effluent.	The WSA has an asset and disaster management plan in place. It does, however, not have a plan in place to manage untreated effluent. The asset register also needs to be updated to include all the missing schemes and infrastructure.	Present to council need to improve the asset management plan and develop a plan to manage untreated effluent to provide funding and resources.	Improve the asset management plan and develop a plan to manage untreated effluent and update WSDP	Implement the improved asset management plan and plan to manage untreated effluent and update WSDP	Update WSDP
2	The WSA to do a proper assessment of security incidents and safety inspections performed	The WSA to do a proper assessment of security incidents and safety inspections performed	The asset register does not include information regarding security incidents and safety inspections performed. The information was discussed with LMs and Assumptions were made.	Present to council need to do a proper assessment of security incidents and	Conduct a proper assessment of security incidents and	Conduct a proper assessment of security incidents and	Conduct a proper assessment of security incidents and

			Proper assessment of security incidents and safety inspection are required.	safety inspections performed to provide funding and resources	safety inspections performed and update WSDP	safety inspections performed and update WSDP	safety inspections performed and update WSDP
3	Proper replacement, refurbishment and new development costs need to be determined for all the water and sanitation infrastructure in Harry Gwala.	Proper replacement, refurbishment and new development costs need to be determined for all the water and sanitation infrastructure in Harry Gwala. This can be achieved with a sewer and water master plan	Very little to no information was available in the asset register regarding replacement value of the infrastructure. There was also no information available regarding the refurbishment or new development costs. There was also no information regarding the physical condition of the infrastructure and information was provided and assumed based on meetings with operational managers of each LM.	Present to council need to determine a replacement, refurbishment and new development costs for all the water and sanitation infrastructure to provide funding and resources	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP	Determine replacement, refurbishment and new development costs for all the water and sanitation infrastructure and update WSDP

4	The expected lifespan on the infrastructure should be determined based on the age and the condition of the infrastructure.	The expected lifespan on the infrastructure should be determined based on the age and the condition of the infrastructure. A proper assessment of the infrastructure and their ages are required	Data on the age of infrastructure was given to aid in estimating the anticipated lifespan of the infrastructure. Nevertheless, the design of the asset register made it challenging to determine the values with precision.	Present to council need to determine expected lifespan on the infrastructure to provide funding and resources	Determine expected lifespan on the infrastructure and update WSDP	Determine expected lifespan on the infrastructure and update WSDP	Determine expected lifespan on the infrastructure and update WSDP
5	Investigate and implement more regional water and sanitation schemes.	Investigate and implement more regional water and sanitation schemes. This can be addressed with the water and sewer masterplans	There are several rudimentary schemes in HGDM. The feasibility of regional schemes should be investigated as the maintenance and sustainability of the rudimentary schemes are difficult, and several of the schemes are not operating as they should.	Presenting to council need to investigate and implement more regional water and sanitation schemes to provide funding and resources	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP	Investigate and implement more regional water and sanitation schemes and update WSDP
6	Blue and green drop reports should be done for outstanding treatment works, and	Blue and green drop reports should be done for outstanding treatment works, and	Some of the treatment works also do not have green and blue drop reports, and the ones that do have are not in	Presenting to council need for assessing the	Complete asset register assessm	Update WSDP	Update WSDP

	the existing works should be refurbished or upgraded as the score are very low	the existing works should be refurbished or upgraded as the score are very low	good working order and should be addressed.	infrastructure condition to provide funding and resources	ent		
7	Update of asset register to include physical condition of all the assets.	Update of asset register to include physical condition of all the assets.	Currently, the asset register does not include the physical condition of all the infrastructure	Present to council need to ascertain the physical condition of the infrastructure to provide funding and resources	Ascertain the physical condition of the infra and update asset register and WSDP	Ascertain the physical condition of the infrastructure and update asset register and WSDP	Ascertain the physical condition of the infrastructure and update asset register and WSDP
8	Improved Municipal Design Standards for Infrastructure	Improved Design standards produced, promulgated and put into use.	Some design guidelines exist but these are not formalised	Design Standards reviewed and new design standards drafted for comment	Design standards ratified by Council	Design standards implemented by Municipality on new and existing projects	Design standards implemented by Municipality on new and existing projects

9	Asset Management Policy Development (Procurement, Asset Depreciation and Replacement)	Policies updated, developed and implemented	Some policies in place; but not always implemented	Policies reviewed and new policies drafted for comment	Policies adopted	Policies implemented and constantly reviewed	Policies implemented and constantly reviewed
10	Address and reduce illegal connections and vandalism	Reduction in levels of vandalism and illegal connections to water and electricity supplies.	Vandalism and illegal connections are currently a serious problem, resulting in high levels of non-revenue water.	Develop strategy and plan to address illegal connections and vandalism	Implement strategy and plan to address illegal connections and vandalism	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.	Implement strategy and plan to address illegal connections and vandalism. Review progress and suggest any required changes.
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
11	GIS Database population and upkeep	Updated accuracy of municipal GIS database	GIS database exists but data accuracy is questioned.	GIS data quality	GIS data quality	GIS data quality	GIS data quality

				improved	improved	improved	improved
12	Disaster and Risk Management	Improved Risk Management Capacity and Protocols	Some risk management procedures in place; but not always applied.	New risk management procedures drafted for comment	New risk management procedures adopted	New risk management procedures implemented and reviewed	New risk management procedures implemented and reviewed

Topic 4 - Water Services O&M							
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
1	Develop and implement an improved operation and maintenance plan for the effective operation and maintenance of assets. Improved budgets should be allocated to improve O&M.	Develop and implement an improved operation and maintenance plan for the effective operation and maintenance of assets. Improved budgets should be allocated to improve O&M.	"There is currently an operation and maintenance plan in place. The plan should however be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints."	Present to council need to develop and implement an improved operation and maintenance	Develop and implement an improved opera	Update WSDP	Update WSDP

				plan to provide funding and resources	tion and maintenance plan		
2	Proper physical survey needs to be conducted and as-built drawings need to be created as very little information is available regarding physical information which limits the capacity of operational staff	Proper physical survey needs to be conducted and as-built drawings need to be created as very little information is available regarding physical information which limits the capacity of operational staff	According to the WSA there is very little to no AS-built information available regarding the sewer and water infrastructure. The relevant as-builts should be collected from the consultants and physical surveys should be completed where necessary.	Present to council need to survey infrastucture and collect as-builts to provide funding and resources	Survey infrastuctur e and collect as-builts and update WSDP	Survey infrastucture and collect as-builts and update WSDP	Survey infrastucture and collect as-builts and update WSDP
3	The asset register needs to be updated and all the infrastructure of existing schemes should be included.	The asset register needs to be updated and all the infrastructure of existing schemes should be included.	There is an asset register in place but should also be updated. several of the schemes infrastructure is not included in the current asset register.	Present to council need to update asset register to provide funding and resources	Update asset register and update WSDP	Update asset register and update WSDP	Update asset register and update WSD
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**

4	Develop systems and processes for effective activity control and management - especially in terms of risk and quality	Develop systems and processes for effective activity control and management - especially in terms of risk and quality	The WSA shows very little compliance to the activity control and management of its infrastructure. The major area of concern is the quality control procedures which are non-existent.	Present to council need to develop systems and processes for effective activity control and management to provide funding and resources	Develop systems and processes for effective activity control and management	Update WSDP	Update WSDP
5	Budget to be improved regarding operation and maintenance as currently not enough budget	Budget to be improved regarding operation and maintenance as currently not enough budget	The main concern in terms of resources to the WSA in terms of all its infrastructure is budget. The WSA doesn't have enough budget to operate and maintain its infrastructure.	Present to council need for improved O&M budget to provide funding and resources	Improve O&M with increased budget and update WSDP	Improve O&M with increased budget and update WSDP	Improve O&M with increased budget and update WSDP
6	More staff and spare parts need to be allocated to WWTW and WTW plants and pump-stations for optimal operation	More staff and spare parts need to be allocated to WWTW and WTW plants and pump-stations for optimal operation	After budget the WSA has issues regarding the amount of staff and spare parts, which is again linked to budget.	Present to council need for more staff and spare parts to provide funding and resources	Acquire more staff and spare parts and update WSDP	Acquire more staff and spare parts and update WSDP	Acquire more staff and spare parts and update WSDP

7	Improved training and capacity building for municipal staff	No of staff trained, qualifications and performance of staff improves	Some limited, occasional training takes place	Increased no of training courses	Increased no of training courses	Increased no of training courses	Increased no of training courses
8	Proactive scheduled maintenance takes place on a regular basis	More scheduled, proactive maintenance and fewer infrastructure breakdowns	Limited regular maintenance takes place - mainly just reactive repairs and 'firefighting'.	Develop and implement schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance	Expand implementation of schedule of proactive, scheduled maintenance

Topic 5.1 – Conservation and Demand management – Water Resource							
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
1	WC&DM Programmes and interventions to be implemented to ensure compliance by the WSA.	WC&DM Programmes and interventions to be implemented to ensure compliance by the WSA and to reduce water wastage, and levels of non-revenue water	Some WC/WDM measures being implemented - but more measures are required as water wastage is high.	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP	Develop and implement WC&DM Programmes and interventions and update WSDP
2	Reduction of unaccounted water and water inefficiencies	Reducing unaccounted water and water inefficiencies	Limited measures being currently implemented to effectively reduce water losses and levels of unaccounted for water.	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Present to council need for proper WC&DM programmes and interventions to provide funding and	Present to council need for proper WC&DM programmes and interventions to provide funding and	Present to council need for proper WC&DM programmes and interventions to provide funding and

					resources	resources	resources
3	Implementing Leak and meter repair programmes	Reduced leaks and faulty meters	The WSA stated that there are currently active leak and meter repair programmes in place. There is however a need for retrofitting inefficient toilets. There are also several illegal connection (yard connection from communal standpipe) which increases leaking	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Implement Leak and meter repair programmes	Implement Leak and meter repair programmes	Implement Leak and meter repair programmes
4	Raising public awareness through education programmes	More public awareness and education programmes and improved public awareness of water, sanitation, health and hygiene issues	There are currently programmes in place for educating schools and communities regarding end use/consumer demand management. The WSA states that these are adequate but more awareness and education is necessary.	Present to council need for proper WC&DM programmes and interventions to provide funding and resources	Implement public awareness campaigns	Implement public awareness campaigns	Implement public awareness campaigns
5	Promoting artificial recharge and rainwater harvesting	Improved levels of artificial recharge and rainwater harvesting	Currently no programmes in place. Rainwater harvesting is left to individual consumers	Develop strategy, plan and apply for funding	Implement strategy for artificial recharge of groundwa	Implement strategy for artificial recharge of groundwa	Implement strategy for artificial recharge of groundwat

					ter resources and rainwater harvesting to conserve water resources	ter resources and rainwater harvesting to conserve water resources	er resources and rainwater harvesting to conserve water resources
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
6	Removal and eradication of Alien vegetation	Reduction of alien vegetation and protection & conservation of water catchments	Currently there are no programmes in place to remove alien vegetation or to reduce alien vegetation. The presence of alien vegetation results in high water use and should thus be removed. There have been programmes in the past; but none are currently in place.	Motivate and submit proposal for funding	Implement strategy to remove and eradicate alien vegetation	Implement strategy to remove and eradicate alien vegetation	Implement strategy to remove and eradicate alien vegetation
7	Improved meter reading and consumption data collection	Regularity and accuracy of meter reading and data collection	Meters are read but not always consistently or accurately.	Improved meter reading of existing meters and installation / repair of	Improved meter reading of existing meters and installatio	Improved meter reading of existing meters and installatio	Improved meter reading of existing meters and installatio

				meters.	n / repair of meters.	n / repair of meters.	n / rep

Topic 5.2 – Conservation and Demand Management – Water Balance							
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
1	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	Limited to no information was available regarding the water consumption/metering and water resources (purchased and ground and surface water sources - abstraction volumes). This made the accuracy of the water balance very low and several assumptions were made. The current NRW due to inadequate metering needs to be addressed.	Present to council need for proper metering to provide funding and resources	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP	Improve metering of sources, reservoirs and consumers - Update WSDP

2	The WSA to develop and implement the water monitoring plan.	Develop and implement the water monitoring plan.	The water monitoring plan is not in place with limited resources to manage these functions effectively.	Develop and implement the water monitoring plan.	Develop and implement the water monitoring plan.	Update WSDP	Update WSDP
3	Comprehensive network of water meters	No of operational meters installed	Some households and areas are metered but not all	Increased no of effective meters	Increased no of effective meters	Increased no of effective meters	Increased no of effective meters

Topic 6 – Water Resource							
Nr	**Objective of Strategy**	**Key Performance Indicator**	**Baseline**	**WSDP Year 1**	**WSDP Year 2**	**WSDP Year 3**	**WSDP Year 4**
1	The available sources should be analysed in terms of their available abstraction volumes and existing abstraction volumes.	All abstraction sources should be logged and monitored to determine the available abstraction volumes and the existing abstraction volumes. Proper yield analysis of sources is also required	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes.	Present to council need for proper source analysis to provide funding and resources	Analyse available and existing abstraction volumes and	Update WSDP	Update WSDP

					update asset register to include volumes		
2	A proper source monitoring program needs to be put in place - monitoring and metering of both ground and surface abstraction is required	A proper source monitoring program needs to be put in place - monitoring and metering of both ground and surface abstraction is required	Information was provided regarding monitoring of sources by the technical staff of the WSA. Monitoring occurs either never or very rarely. No monitoring is done regarding the groundwater sources and only some of the more formal schemes surface water abstraction is monitored. A need for proper monitoring of the schemes and sources are required. The monitoring of sources are also vital for the water balance.	Present to council need for proper source monitoring to provide funding and resources	Implement and develop source monitoring	Update WSDP	Update WSDP
3	A proper water quality and water monitoring program needs to be put in place - water and wastewater	A proper water quality and water monitoring program needs to be put in place - water and wastewater	The WSA provided information on the water quality. According to the WSA, UW mainly conducts the quality monitoring of the sources (abstraction) and the water that is returned. The WSA does not itself monitoring water	Present to council need for proper water and wastewater quality monitoring program to	Develop and implement water and wastewater quality monitorin	Update WSDP	Update WSDP

			quality. There are no staff dedicated to water quality and monitoring in the WSA. There is a need to improve quality monitoring in WSA.	provide funding and resources	g program		
4	Register and record all abstractions with DWS - licensing all necessary abstractions	Register and record all abstractions with DWS - licensing all necessary abstractions	Most of the abstraction points (surface and ground) are registered with the DWS, but in general they are not recorded. Proper asset management and monitoring of the abstraction points are required.	Register and record all abstraction works with DWS	Update WSDP	Update WSDP	Update WSDP
5	Climate Change Strategy	Strategy to deal with implications of climate change and to minimise municipal contribution to climate change	No strategy at present	Develop strategy	Implement Strategy	Implement Strategy. Review and amend strategy	Implement Strategy. Review and amend strategy
6	Environmental Protection / Pollution mitigation	Environmental Protection / Pollution mitigation measures approved and implemented	Some environmental strategies but not always enforced.	Develop Environmental Protection / Pollution mitigation measures	Implement Environmental Protection / Pollution mitigation	Implement Environmental Protection / Pollution mitigation measures and	Implement Environmental Protection / Pollution mitigation measures and review

					measures	review impact.	impact.

Section E: Water Services MTEF Projects

The Water Services Medium-Term Expenditure Framework (MTEF) projects are presented below and outline the water services projects which are funded for implementation within the next three years.

Table E.2 provides the projects identified for implementation in **FY2023 to FY2025**.

These projects are as listed in the Harry Gwala District Municipality 3 year Capital Development Plan.

The projects have been grouped into six categories as follows:

1. Infrastructure projects
2. Source development projects
3. Demand management projects
4. O&M Commitments – operations and maintenance
5. Institutional
6. Water services programs – awareness programs

It should be highlighted that the projects included herein, represents only projects for which funding has already been secured, and therefore does not comprise the comprehensive water services project requirements of the WSA.

These projects are presented for the different local municipalities in Harry Gwala District and are split between the following grant funding streams:

- Municipal Infrastructure Grant (MIG)
- Water Services Infrastructure Grant (WSIG) – No projects funded on list in 2023- 2025
- Regional Bulk Infrastructure Grant (RBIG) – No projects funded on list in 2023- 2025

The summary of the MTEF water services projects may be presented as follows in **Table E.1** (note that HGDM only currently have infrastructure and demand management projects in place):

Table E 1: Summary of MTEF Projects

HARRY GWALA DISTRICT MUNICIPALITY		MTEF Projects							
		2023		2024		2025		Total	
		No	Value	No	Value	No	Value	No	Value
MIG	Dr ND Zuma LM	19	R 87 207 847	19	R 98 893 573	19	R 111 690 940	19	**R 297 792 360**
	Ubuhlebezwe LM	8	R 26 784 147	8	R 26 650 000	8	R 26 133 000	8	**R 79 567 147**
	Greater Kokstad LM	8	R 72 208 152	8	R 104 942 819	8	R 109 995 884	8	**R 287 146 854**
	Umzimkhulu LM	15	R 60 196 614	15	R 96 527 959	15	R 89 430 512	15	**R 246 155 085**
	HGDM	2	R 12 239 115	2	R 5 816 825	2	R 10 150 300	2	**R 28 206 240**
Total		**52**	**R 258 635 875**	**52**	**R 332 831 176**	**52**	**R 347 400 635**	**52**	**R 938 867 686**

Table E 2: WSDP FY2021: Projects identified for implementation in FY2023 to FY2025

Project Name	LM	FY 2023	FY2024	FY2025	Total Project Cost	Anticipated Completion Date
MIG						
Dr Nkosazana Dlamini Zuma (NDZ) LM						
Bulwer Dam Emergency Intervention - Water Supply Scheme	NDZ	R 8 000 000	R 10 000 000	R 10 300 000	R 38 294 310	31-Dec-30
Bulwer- Nkelabantwana-Nkumba Water Supply Project	NDZ	R 8 000 000	R 11 000 000	R 11 330 000	R 65 362 818	30-Jun-27
Centocow Water Supply	NDZ	R 2 760 000	R 4 242 175	R 4 500 000	R 22 500 000	30-Jun-24
Creighton Water Supply	NDZ	R 10 000 000	R 2 000 000	R 4 500 000	R 60 454 073	30-Jun-25
Donnybrook Town Water Supply	NDZ	R 350 000	R 2 000 000	R 3 000 000	R 65 000 000	30-Jun-26
Donnybrook Sewer Upgrade	NDZ	R 0	R 0	R 0	R 31 000 000	30-Jun-26
Gala Donnybrook Water Supply	NDZ	R 2 000 000	R 0	R 0	R 87 049 000	30-Jun-23
Greater Kilimon Water Supply Project	NDZ	R 3 000 000	R 0	R 0	R 700 886 939	30-Jun-28
Greater Mbhulelweni Water Supply Project	NDZ	R 10 000 000	R 16 000 000	R 16 480 000	R 104 347 225	30-Jun-28
Himeville Sanitation Project	NDZ	R 2 000 000	R 2 000 000	R 2 060 000	R 43 980 240	30-Jun-26
Khukhulela Water Supply	NDZ	R 18 897 847	R 18 651 398	R 19 210 940	R 20 465 370	30-Jun-25
Underberg - Himeville Water Upgrade	NDZ	R 4 000 000	R 7 000 000	R 7 800 000	R 60 000 000	30-Jun-26
Bulwer Town Water Upgrade	NDZ	R 500 000	R 1 500 000	R 4 500 000	R 25 000 000	30-Jun-26
Bulwer Town Sewer	NDZ	R 500 000	R 2 000 000	R 3 500 000	R 39 000 000	30-Jun-26
Creighton Town Sewer	NDZ	R 350 000	R 1 500 000	R 2 000 000	R 33 100 000	30-Jun-26
Greater Bulwer Donnybrook Water Supply	NDZ	R 10 000 000	R 10 000 000	R 10 300 000	R 160 543 746	30-Jun-27
Greater Mhlangeni Water Supply Scheme	NDZ	R 3 000 000	R 7 000 000	R 7 210 000	R 15 000 000	30-Jun-26
Non-Revenue Water Reduction Project in Dr. NDZ	NDZ	R 500 000	R 2 500 000	R 2 500 000	R 5 500 000	30-Jun-26
Greater Kokstad LM and Dr. Nkosazana Dlamini-Zuma LM Sanitation: Construction of 2150 VIP Toilets (50% in each LM)	NDZ	R 3 350 000	R 1 500 000	R 2 500 000	R 14 073 500	30-Jun-25
Sub Total		**R 87 207 847**	**R 98 893 573**	**R 111 690 940**	**R 1 591 557 222**	

Project Name	Municipality	FY 2023	FY2024	FY2025	Total Project Cost	Anticipated Completion Date
MIG						
Ubuhlebezwe LM						
Highflats Town Bulk Water Supply Scheme	UBU	R 7 345 131	R 600 000	R 618 000	R 33 369 810	31-Dec-24
Ixopo Hopewell Water Supply Scheme	UBU	R 2 000 000	R 500 000	R 515 000	R 22 370 796	30-Jun-23
Ncakubane Water Supply Scheme Phase 3	UBU	R 1 978 784	R 2 900 000	R 2 650 000	R 37 920 343	30-Jun-25
Rectification and Upgrade of Fairview and Ixopo Town Sewer System	UBU	R 9 200 000	R 5 000 000	R 5 150 000	R 74 239 598	30-Jun-23
Umkhunya Water Supply Schemes (AFA) MIS 224801	UBU	R 0	R 5 000 000	R 5 150 000	R 158 300 916	30-Jun-28
Ixopo Town Water Infrastructure Upgrade	UBU	R 2 000 000	R 5 000 000	R 3 900 000	R 200 000 000	30-Jun-26
Water Conservation and Water Demand Management Ubuhlebezwe LM	UBU	R 2 260 232	R 2 650 000	R 3 000 000	R 5 000 000	30-Jun-26
Universal Rural Sanitation Coverage in Ubuhlebezwe Municipality	UBU	R 2 000 000	R 5 000 000	R 5 150 000	R 30 489 303	30-Jun-30
Sub Total		**R 26 784 147**	**R 26 650 000**	**R 26 133 000**	**R 561 690 765**	

Project Name	Municipality	FY 2023	FY2024	FY2025	Total Project Cost	Anticipated Completion Date
MIG						
Greater Kokstad LM						
Horseshoe Sanitation Project Phase 2	GKM	R 3 000 000	R 10 000 000	R 10 300 000	R 29 886 620	30-Jun-23
Franklin Town Water Infrastructure	GKM	R 500 000	R 2 335 000	R 2 725 000	R 20 000 000	30-Jun-25
Franklin Town Sewer Upgrade	GKM	R 16 573 920	R 25 116 000	R 25 869 480	R 15 000 000	30-Jun-26
Greater Kokstad Water Distribution	GKM	R 5 000 000	R 8 800 000	R 9 500 000	R 236 445 160	30-Jun-30
Greater Kokstad Bulk Sewer Project Upgrade	GKM	R 2 000 000	R 6 500 000	R 6 888 830	R 105 000 000	30-Jun-30
Makhoba Housing Water - Eradication of GKM Water Backlogs (AFA) MIS 230085	GKM	R 2 049 786	R 0	R 0	R 22 926 178	30-Jun-23
Greater Kokstad LM and Dr. Nkosazana Dlamini-Zuma LM Sanitation: Construction of 2150 VIP Toilets (50% in each LM)	GKM	R 3 350 000	R 1 500 000	R 2 500 000	R 14 073 500	30-Jun-25
Kempsdale Dam Wall Raising Project	GKM	R 39 734 445	R 50 691 819	R 52 212 574	R 160 638 838	31-Dec-25
Sub Total		**R 72 208 152**	**R 104 942 819**	**R 109 995 884**	**R 603 970 295**	

Project Name	Municipality	FY 2023	FY2024	FY2025	Total Project Cost	Anticipated Completion Date
MIG						
Umzimkhulu LM						
Greater Summerfield Water Project	UMZ	R 8 000 000	R 13 978 155	R 14 397 499	R 199 192 777	30-Jun-27
KwaMay-Theekloof Water Supply Scheme Phase 3	UMZ	R 2 000 000	R 0	R 0	R 35 007 306	30-Jun-22
Greater Paninkukhu Water Supply Scheme	UMZ	R 0	R 5 000 000	R 5 000 000	R 43 345 270	30-Jun-26
Umzimkhulu Sewers Upgrade Phase 2	UMZ	R 7 224 776	R 9 168 300	R 9 443 349	R 25 704 247	31-Dec-24
Cabhana River Valley- St Barnabas Water Supply	UMZ	R 300 000	R 5 500 000	R 3 500 000	R 125 000 000	31-Dec-27
Greater Njunga Water Supply Scheme	UMZ	R 300 000	R 5 000 000	R 5 500 000	R 150 000 000	30-Jun-26
Greater Riverside Water Supply Scheme	UMZ	R 350 000	R 5 000 000	R 3 950 000	R 170 000 000	30-Jun-27
Riverside Sewer	UMZ	R 200 000	R 2 800 000	R 2 945 500	R 17 000 000	30-Jun-22
Nsingizi - Mkhangala Water Supply	UMZ	R 100 000	R 2 500 000	R 2 950 000	R 5 550 000	
Ibisi - Kokshill Water Supply	UMZ	R 300 000	R 3 500 000	R 2 955 100	R 6 755 100	
Ibisi - Machunwini Water Supply Scheme	UMZ	R 300 000	R 5 000 000	R 4 000 000	R 73 000 000	31-Dec-23
Ibisi Sewer Reticulation	UMZ	R 10 000 000	R 500 000	R 515 000	R 20 501 690	30-Jun-23
Lourdes-Nkangala Water Supply	UMZ	R 300 000	R 5 000 000	R 3 000 000	R 44 500 000	31-Dec-25
Mnqumeni/Santombe Water Supply Scheme Phase 4	UMZ	R 28 821 838	R 23 581 504	R 24 288 949	R 58 200 000	30-Jun-21
Umzimkhulu Water Infrastructure Upgrade	UMZ	R 2 000 000	R 10 000 000	R 6 985 115	R 45 000 000	30-Jun-25
TOTAL		**R 60 196 614**	**R 96 527 959**	**R 89 430 512**	**R 1 018 756 391**	

However, the proposed implementation plan for MIG projects for the 2023/24 FY are presented in **Table E 3** below.

Table E 3: Proposed MIG Implementation Plan for FY 2023/24

Project Title	Local Municipality	Project Type (Water, Sanitation, Roads, Sportsfields Community Halls, Creches,Public Lighting, Other)	Total planned expenditure on MIG funds for 2023/24	Total Project Cost	Anticipated Completion Date
PMU 2023/24		N/A	R 6 045 825.00		30-Jun-24
Ibisi Sewer Reticulation	UMZ	Water	R 10 300 000.00	R32 072 498.49	30-Jun-24
Horseshoe Sanitation Project Phase 2	GKM	Sanitation	R 7 460 876.15	R29 886 620.00	30-Jun-24
Greater Summerfield Water Project	UMZ	Water	R 20 128 970.00	R211 501 992.00	2024-06-30
Rectification and Upgrade of Fairview and Ixopo Town Sewer System	UBU	Sanitation	R 8 000 000.00	R74 239 598.00	30-Jun-24
Mbizweni Main Sewer Collector Upgrade in Umzimkhlulu Town	UMZ	Sanitation	R 18 320 792.29	R95 951 390.53	15-Feb-23
Ncakubane Water Supply Scheme Phase 3	UBU	Water	R 1 000 000.00	R37 920 342.96	12-Jun-23
Gala Donnybrook Water Supply	NDZ	Water	R 2 300 000.00	R87 049 000.00	15-Nov-23
KwaMay-Theekloof Water Supply Scheme Phase 3	UMZ	Water	R 7 450 000.01	R35 007 306.40	14-Jul-23
Khukhulela Water Supply Phase 2	NDZ	Water	R 18 897 846.90	R43 549 244.83	30-Jun-24
Creighton Water Supply Scheme Phase 2	NDZ	Water	R 28 129 839.93	R146 764 382.00	20-May-24
Greater Mnqumeni Water Supply Scheme Phase 5	UMZ	Water	R 14 547 892.00	R90 384 228.67	31-Jul-24
Raising of Kempsdale Dam Wall Project (Phase 1)	GKM	Water	R 33 806 241.73	R125 264 261.86	30-Jun-25
Underberg -Himmeville Sewer Upgrade	NDZ	Sewer	R 5 939 452.50	R86 543 980.76	30-Jun-25
Operations and Maintenance Allocation	All LM	Water & Sewerage	R 24 183 300.00		30-Jun-24
Infrastructure Asset Management Allocation	All LM	Water & Sewerage	R 12 091 650.00		30-Jun-24
Harry Gwala DM Water Conservation and Water Demand Management Project	All LM	Water	R 10 000 000.00	R10 000 000.00	30-Jun-24
Harry Gwala District Municipality VIP	All LM	Sanitation	R 13 230 313.49	R10 000 000.00	30-Jun-24
Total			**R 241 833 000**		

It should be noted that PMU 2023/24 is not MIG funded.

Section F: WSDP Projects

The current needs projects that are funded and as included in the MTEF project list are given below. It should, however, be emphasised that additional funding will be required to address the full achievement of the water services strategies as outlined in Section D, but that the extent of such additional funding can only be determined, once initial investigations and activities have been concluded.

Table F 1 contains the list of all the projects and their costs as contained in the current WSDP.

Table F 2 contains the existing needs assessment and the projects relevant per topic and also the conceptual projects that need to be included in the IDP and project planning.

Table F 3 contains the projects as identified from each topic investigation where there is currently not a project.

Table F 4 contains the proposed projects that were identified from the public participation of the WSDP. These projects should be included in the IDP and the project planning.

Table F 1: WSDP Project List

Project Description			Project Category	Total Cost
Project Name	**Project Number**	**Project Description**	**Main Category**	**Total Project Cost**
Bulwer Dam Emergency Intervention - Water Supply Scheme	2013MIGFDC43209796-09/2011-08	This Scheme falls within the Harry Gwala DM, more specifically Bulwer Town. The water source is the Luhane River with the aim to provide Bulwer town with a more sustainable water source for the short term until the Greater Bulwer / Donnybrook Scheme is completed.	Water	R 38 294 310.00
Bulwer Wastewater Works	2011MIGFDC43201511-08/2010-11	Bhungane Consulting engineers were requested to assist the Harry Gwala (Sisonke) District Municipality in preparing for the Green Drop assessment of 2010. The works were visited and assessed in terms of asset conditions, operations and treatment process. The findings are included in the Green Drop Assessment of 2010.	Sanitation	R 1 122 205.00
Bulwer WTW Refurbishment	ZKZNSIS06	Refurbishment of Bulwer Water Treatment Works	Water	R 3 030 667.00
Bulwer-Nkelabantwana-Nkumba Water Supply Project	ZKZNSIS03	Provide potable water supply within 200m walking distance to approximately 13 523 people located within the 2 702 households making up the Bulwer-Nkelabantwana-Nkumba Water Supply Projects; as per the Harry Gwala District Municipality's Water Services Department service level guidelines.	Water	R 65 362 818.00
Centocow Community Water Supply (AFA) MIS 183977	2013MIGFDC43209944-04/2012-02	The project lies in the area of Centocow which is approximately 15km from the Creighton Town in the Ingwe Local Municipality which falls under the Sisonke District Municipality. The communities are in need of an increase in the safe, adequate and reliable supply.	Water	R 22 500 000.00
Chibini Water Supply Project	2007MIGFDC43123749-09/2006-15; 07/200*	The Chibini Water Supply Project falls under Ubuhlebezwe Local Municipality within the Sisonke District Municipality area of jurisdiction. The main objective of the project is to provide approximately 6272 people living in 1162 households with a safe, adequate and reliable supply.	Water	R 50 749 823.28
Creighton Water Supply	2012MIGFDC43201939-01/2011-13	This project aims to serve the Creighton and neighbouring communities. The project area is located in Ingwe Local Municipality which falls under Sisonke District Municipality. The population to be served by this project is 12 054 in 2 940 households.	Water	R 60 454 073.00
Donnybrook Bulk Sewer Upgrade	2012MIGFDC43209884-01/2012-10	Donnybrook falls within Ward 5 of the Ingwe Local Municipality, and the current population of the area is estimated at 1612 people. The project has been designed to provide at least a connection point for each household, to be located a meter inside the yard.	Sanitation	R 31 000 000.00
Ebovini/ Emazabekweni Community Water Supply (AFA) MIS 180558	2012MIGFDC43209813-04/2012-03	The scope of the work is to provide the communities of eBovini and eMazabekweni with safe and accessible potable water. Water will be sourced from the neighbouring Nokweja Water Project and will be fed into a storage reservoir in central eMazabekweni before reticulation to the community.	Water	R 27 376 620.00
Emergency Sewer Intervention and Rectification for Bhongweni Area	2007MIGFDC43122607-09/2006-07; 04/200*	Emergency Sewer Intervention and Rectification for Bhongweni Area within the Greater Kokstad Municipality.	Sanitation	R 31 100 134.45

Emergency Sewer Intervention and Rectification for the Trunk Sewer Serving the Greater Kokstad Area	2014MIGFDC43227159	Emergency Sewer Intervention and Rectification for the Trunk Sewer Serving the Greater Kokstad Area	Sanitation	R 4 276 938.00
Enhlanhleni and KwaPitela Water Project (AFA) MIS 200174	2014MIGFDC43227282	The project entails the provision of basic water services to the eNhlanhleni and Kwa-Pitela areas, in the Dr NDZ Local Municipality area. In Kwa-Pitela a scheme exists in the area, which was developed (CMIP No. 2003 C43 132) at the cost of R1.3m.	Water	R 5 767 271.00
Eradication of pit latrines, septic tanks and conservancy in Creighton	2008MIGFDC43158620-01/2008-03; 08/201*	Harry Gwala District Municipality has identified the need for sound engineering planning to ensure that the progressive development of a sustainable sanitation solution to Creighton is undertaken in terms of an agreed framework plan.	Sanitation	R 5 970 012.00
Eradication of Sanitation Backlog in Ubuhlebezwe	2013MIGFDC43211692-06/2012-03	Eradication of Sanitation Backlog in Ubuhlebezwe Local Municipality	Sanitation	R 36 802 555.00
Esiqandulweni WTW Refurbishment		Refurbishment of Esiqandulweni Water Treatment Works	Water	R 58 187 715.36
Fencing of Water Infrastructure in Ingwe and Kwasani	ZKZNSIS10	Fencing of Water Infrastructure in Ingwe and Kwasani LMs (now Dr NDZ LM)	Water	R 4 436 715.00
Franklin Bulk Water & Sewerage Upgrade (AFA) MIS 199955		Upgrade of the existing and the construction of new bulk infrastructure (i.e. water, sanitation) for the town of Franklin.	Sanitation	R 15 000 000.00
Franklin Wastewater Works	2006MIGFDC43112225-01/2006-16	Harry Gwala (Sisonke) District Municipality prepared for the Green Drop assessment of 2010. The work was visited and assessed in terms of asset conditions, operations and treatment process. The findings of the investigation were discussed in a business plan submitted to the DWS.	Sanitation	R 13 470 770.02

Project Name	Project Number	Project Description	Main Category	Total Project Cost
Gala Donnybrook Phase 1 Water	2011MIGFDC43201530-08/2010-12	Gala Donnybrook Phase 1 Water project is located within Ward 3 in the Ingwe Local Municipality, and includes Gala, Diphini, Gqumeni and Isigodini villages (Isigodini Esikulu), and is valued at R11.854m (R14 438/household). The scheme will serve 821 households.	Water	R 87 049 000.00
Greater Bulwer Donnybrook Water Scheme	2007MIGFDC43158647-02/2008-17	Construction of Bulwer (Stephen Dlamini) Dam & bulk lines to link to a series of schemes. Project incl. An Emergency Intervention scheme for interim water supply. This incl. Construction of a weir, treatment & storage for water to Bulwer town.	Water	R 11 853 590.00
Greater Bulwer Donnybrook Water Scheme Phase 2	KNR007-09/2011-08	Construction of bulk lines to link potable water to a series of schemes across the Dr NDZ and Ubuhlebezwe areas by abstracting water from the Stephen Dlamini Dam - which is still to be constructed.	Water	R 343 337 429.00
Greater Kilimon Water Supply Project	KNR022	This project aims to serve the Greater Kilimon and neighbouring communities. The project area is located in Ingwe Local Municipality which falls under Harry Gwala District Municipality. The population to be served by this project is 31 975 in 5 944 houses.	Water	R 700 886 939.05
Greater Kokstad Water Conservation and Demand Management (AFA) MIS 210744	2012MIGFDC43206981-06/2011-11	WCDM initiatives	Water	R 20 572 751.00
Greater Mbhulelweni Water Supply Project		This project aims to serve the Greater Mbhulelweni and neighbouring communities. The project area is located in Ingwe local municipality which falls under Harry Gwala District Municipality. It is in the vicinity of Donnybrook town and will serve the community.	Water	R 104 347 224.53
Greater Nomandlovu Water Supply Project Phase 2	2012MIGFDC43207875-02/2011-05	The project area falls within the Dr NDZ Local Municipality and encompasses electoral wards 4, 5 and 6. The project area is approximately 19.75km² in extent and will predominately serve the south of Donnybrook Town. The main objective is to provide a water supply to the community south of Donnybrook.	Water	R 58 259 121.00
Greater Paninkukhu Water Supply Scheme	2011MIGFDC43201818-01/2011-14	Construction of a dam; 6Ml treatment plant; 8Ml command reservoir and water bulk network to approximately 9 651 households. In addition to the above, a Rudimentary Programme will be implemented.	Water	R 43 345 270.00
Greater Paninkukhu (Kwamthwane) Bulk Water Supply Project (Ward 6,7,8,9,10,12,13,14,18,19)	ZKZNSIS15-11/2013-04	Bulk Water Supply	Water	R 16 727 625.77
Greater Summerfield Water Project	2013MIGFDC43211711-06/2012-09	Harry Gwala District Municipality has identified the need for sound engineering planning to ensure that the progressive development of sustainable, basic water supply to the Umzimkhulu area is undertaken in terms of an agreed framework plan.	Water	R 199 192 776.68
Greater Tarrs Valley Water Supply	ZKZNSIS09	Water supply project.	Water	R 282 094 439.00
Greater Umzimkhulu Sanitation Project	ZKZNSIS08	Sanitation Project.	Sanitation	R 4 800 000.00
Gudlintaba Water Supply Scheme		Water supply project.	Water	R 150 501 606.00
Harding Weza RB Water Supply Scheme	MIG/EC0129/W/05/05	Bulk upgrade (WTW, Bulk pipelines, reticulation infills etc.). An additional Funding application is being prepared and will be submitted to DWS.	Water	R 2 859 180.00

Harding Weza Regional Bulk Water Supply Planning (AFA) MIS 207998	ZKZNUGU02	This application is for funding to undertake the planning and feasibility work related to building a dam in the Weza River near to the Weza WTW. The work undertaken in this project will benefit existing consumers that presently have lower than basic level of service.	Water	R 500 000 000.00
Highflats Town Bulk Water Supply Scheme	2008MIGFDC21159642-07/2010-10	High flats town is situated 20km south-east of Ixopo and falls under the jurisdiction of Ubuhlebezwe LM which falls under Sisonke DM. The population to be served by this project is 19 000. The High flats town is currently receiving water from boreholes.	Water	R 33 369 810.00
Himeville sanitation project	2013MIGFDC43209153-02/2010-06; 06/201*	Upgrade of Underberg Wastewater Works.	Sanitation	R 43 980 240.00
Hlokozi Water Project		This project entails the provision of a basic level water service to the community of Hlokozi. Hlokozi is situated approximately 15km south of the town of Highflats in southern KwaZulu Natal.	Water	R 35 411 292.00
Hlokozi Water Supply Phase 4 - 520 households	2008MIGFDC43164137-05/2008-02	Hlokozi Water Supply Phase 4 – 520 households	Water	R 35 411 292.00
Hopewell		Water Supply to Hopewell	Water	R 22 370 795.62
Horseshoe Sanitation Project-New (AFA) MIS 224972	ZKZNSIS04	The communities of Horseshoe and Mphela, comprising a population of 6,007 people (1,462 households) are currently served by Ventilated Improved Pit (VIP) Latrines.	Sanitation	R 29 886 620.00

Project Name	Project Number	Project Description	Main Category	Total Project Cost
Ingwe Household Sanitation Project	2008MIGFDC43164857-04/2008-03; 12/201*	Ingwe Household Sanitation Project	Sanitation	R 29 000 000.00
Ithubalethu Water Supply		The Ithubalethu water supply scheme falls under Ubuhlebezwe LM of Harry Gwala District. The project entails securing a reliable and sustainable water source either surface or/and groundwater, installing a package treatment plant to treat the raw water and distribution to the community.	Water	R 101 402 919.00
Ixopo - Mariathal Water Supply Project	2011MIGFDC43201672-08/2010-03	The construction of 7000m bulk mains to provide water directly to 335 households and indirectly to 1162 households in the Ixopo- Mariathal region. The construction of the water reticulation network to 335 households. The construction of new reticulation.	Water	R 24 298 593.00
Khukhulela Water Supply	2011MIGFDC43201172-08/2010-04	The Khukhulela water supply project falls under Dr NDZ LM area. The project entails the provision of a basic level of service to~ 641 households (3600 people) including construction of reticulation network.	Water	R 20 465 370.49
Kokstad Bulk Water and Sewer Upgrade	2011MIGFDC43201662-08/2010-05	Kokstad Bulk Water and Sewer Upgrade	Water	
Kokstad Rudimentary Water Projects		The project is for the eradication of water backlogs in the Greater Kokstad Municipality and entails basic water supply to 1730 people living in 288 households in the rural areas of the Local Municipality. The level of	Water	R 74 000 000.00

		service ranges from springs, rainwater tanks to basic community tap supplies.		
Kokstad Wastewater Works	2011MIGFDC43197840-03/2010-05	Bhungane Consulting engineers were requested to assist the Harry Gwala (Sisonke) District Municipality in preparing for the Green Drop assessment of 2010. The works were assessed in terms of asset conditions, operations and treatment process.	Sanitation	R 5 081 436.00
Kwa-May - Thee Kloof Water Supply Project Phase 3	2020MIGFDC43377980	Kwa-May - Thee Kloof Water Supply Project Phase 3	Water	R 35 007 306.40
KwaMay-Theekloof Water Supply Project (Ward 11,13 and 14)		To provide approximately 5,746 people living in 1,202 households with a safe and reliable supply of potable water. The rural communities within the project area presently use rivers, boreholes and springs for the supply of water. These are not reliable.	Water	R 33 197 661.00
KwaTshaka Rural Water Supply Schemes	2013MIGFDC43216569-06/2012-07	The existing KwaTshaka Water Supply Scheme falls under UMzimkhulu LM of Sisonke DM area. Sisonke DM inherited some water supply schemes from Alfred Nzo DM on 1 March 2006, with the incorporation of UMzimkhulu into KwaZulu Natal.	Water	R 44 830 378.00
Mahwaqa Water Supply	2012MIGFDC43201792-07/2010-12	The planned scope of work will consist of the following items: Access Grant funding for the implementation of the project; construction of the water reticulation network to approximately 113 households as identified from recent orthophotos.	Water	R 4 336 727.51
Makhoba Housing Water - Eradication of GKM Water Backlogs	2012MIGFDC43209640-04/2012-10	Bulk Water Supply for 1400 houses in Springfontein and Argyll areas of Kokstad. House being built by Dept of Human Settlements. Part of the resettlement programme of the Makhoba Community which is a Presidential project. Springfontein will have boreholes.	Water	R 7 283 163.75
Mangwaneni Water Supply Project	2011MIGFDC43195108-03/2010-03	This project will provide RDP water supply to 1444 residents through boreholes and bulk pipelines.	Water	R 22 926 177.53
Mangwaneni Water Supply Project (AFA) MIS 201670	ZKZNSIS11	The scope of works covered in the planning phase of the project is to prepare a DWSF Generic Water Feasibility Study (May 2005 format) and MIG registration forms for the above project to enable the Harry Gwala District Municipality to access the funds for implementation.	Water	R 8 045 483.00
Mhlabatshana Bulk Water Supply Phase 3 & 4	2009MIGFDC43179853-08/2008-02; 01/201*	Provision of Bulk infrastructure (Bulk pipeline & Reservoirs)	Water	R 8 525 482.61
Mhlabatshane Bulk Water Supply	ZKZNUGU21	Scope of works can be broken into 3 components: Umgeni Water Bulk - construction of the dam, pump station, WTW and a reservoir; Ugu DM Bulk - bulk pipelines and reservoirs; and Reticulation.	Water	R 45 000 000.00
Mhlabatshane Dam Planning and Pre- Feasibility	KNR013-02/2012-05; 05/2008-04;01/2007*	This project is a funding application to undertake the planning and pre-feasibility work related to the construction of the proposed Mhlabatshane Dam. The Scope of Work includes an assessment and confirmation of the technical feasibility.	Water	R 483 482 000.00
Mhlabatshane Regional Water Supply Scheme	2006MIGFDC21148770-01/2007-09	This project, the Mhlabatshane Regional Water Supply Project consists of a Regional Bulk Portion and an Internal Bulk and Reticulation Portion.	Water	R 1 545 840.00
Mhlabatshane Reticulation Infills	2007MIGFDC21122316-05/2008-04	Provision of reticulation infrastructure.	Water	R 153 803 192.00
Mkhunya Water Supply Scheme	ZKZNUGU22	This project is to replace current supply system from the source works and water package treatment plant to meet current AADD req., pumping mains and storage facilities to link up with existing reticulation.	Water	R 15 000 000.00

Mnqumeni/Santombe Water Supply Scheme Phase 4	ZKZNSIS14-03/2014-05	Mnqumeni/Santombe Water Supply Scheme	Water	R 10 287 427.71

Project Name	Project Number	Project Description	Main Category	Total Project Costs
Mqatsheni Stepmore Water Project (AFA 2)	2017MIGFDC43265383	The purpose of this project is to effect the implementation of an acceptable level of service using a full reticulation network with communal standpipes. New infrastructure incl. 15.5km of 50-75mm bore reticulation pipework and 2 PRVs (MWIG).	Water	R 58 200 000.00
Mqatsheni Stepmore Water Project (AFA) MIS 201756 (AFA) MIS 224919	ZKZNSIS13-03/2014-04	The project entails the provision of basic water services to the communities of Mqatsheni and Stepmore in the KwaSani Local Municipal area. The project entails the development of infrastructure to abstract, treat and provide water at a basic level of service.	Water	R 9 838 375.25
Ncakubana Water Supply Scheme Phase 3	W/KZ/14530/17/20	Ncakabana Water Supply Scheme Phase 3	Water	R 37 920 342.96
Ncakubana Water Supply Scheme - Phase 2	2015MIGFDC43234511	Ncakubana Water supply Scheme falls within the Ubuhlebezwe LM of Sisonke District Municipality. The source of the interim water supply is the Creighton Water Supply Project due for completion in November 2014. The scheme entails village reticulation.	Water	R 21 147 773.20
Nkelabantwana Nkhumba Water Supply	2013MIGFDC43214207-09/2012-08	Nkelabantwana Nkhumba Water Supply	Water	R 12 511 684.00
Nokweja / Mashumi Community Water Scheme	ZKZNHH16	Upgrade of bulk infrastructure and extension of the reticulation to a previously unserved area (Mhlabashane).	Water	R 15 414 420.00
Nokweja WTW Refurbishment	ZKZNSIS05	Refurbishment of Nokweja Water Treatment Works	Water	R 979 248.00
Nokweja/Mashumi Water Supply Scheme Upgrade - 3421 households		Nokweja/Mashumi Water Supply Scheme Upgrade - 3421 households	Water	R 9 251 633.52
Nomandlovu: KwaSpheni Water Supply Scheme phase 2 - 401 households		Nomandlovu: KwaSpheni Water Supply Scheme Phase 2 - 401 households	Water	R 10 000 000.00
Ntwasahlobo, Netherby and Ridge Water	2008MIGFDC43158969-01/2008-05	This project entails the provision of basic water supply to the Ntwasahlobo, Netherby and Ridge areas in the KwaSani Local Municipality. This project will entail upgrade of the Makhuzeni Greater Stoffelton/ Mkomozana abstraction and water treatment works.	Water	R 17 990 150.00
Pakkies Ext Phase 2	2011MIGFDC43195345-03/2010-04	The project serves to provide the Pakkies area in Kokstad with rudimentary levels of water services. Some 150 households will be served, and about 1200 people will benefit. The previous area that was served was Ekethuleni and Thutakani.	Water	R 5 325 727.00
Pakkies Water Supply Scheme	ZKZNSIS12	Provision of 2 x 30Kl bulk reservoirs, the elevation of 2 existing polyethylene tanks; 600m of the new bulk pipeline; a reticulation system comprising of the existing standpipes & 17 new standpipes & a pipe network of approx. 6083m.	Water	R 5 355 727.00
Polela Wastewater Works	2011MIGFDC43201767-08/2010-14	Sisonke District Municipality prepared for the Green Drop assessment of 2010. The work was visited and assessed in terms of asset conditions, operations and treatment process. The findings of the investigation were discussed in a business plan submitted.	Sanitation	R 1 349 505.00

Polela Water Supply	2007MIGFDC43123451-09/2006-11	The Polela Water Supply Scheme is an existing scheme supplying some 7631 people in the Polela community approximately 13 km from Bulwer. This proposal makes provision for the upgrading of the existing waterworks and the addition of bulk and reticulation.	Water	R 2 245 058.00
Rectification and Upgrade of Fairview and Ixopo Town Sewer System	2013MIGFDC43211042-06/2012-01	Ixopo Town is partially serviced by predominantly 160mm diameter asbestos cement pipe. The areas that are not serviced using waterborne sewer have septic tanks; soak ways and conservancy tanks that are desludged by the Harry Gwala District Municipality.	Sanitation	R 74 239 598.00
Refurbishment of Creighton Water Treatment Works	2012MIGFDC43207664-03/2011-02	Creighton Water Treatment Works has a capacity of 1.0 Ml/day. It is a Class D works. The works consist of raw water supply from Umzimkhulu River, raw water balancing tank, clarifier, and clarified water holding tank, 2 No. pressures filters and chemicals.	Water	R 1 879 871.00
Refurbishment of Esiqandulweni Water Treatment Works	2012MIGFDC43207478-03/2011-03	Esiqandulweni Water Treatment Works has a capacity of 3 m3/hr. It is a Class D works. The works consist of raw water submersible pump in Mkomazi River, package plant in a container with a generator, plastic prefabricated clarifier, pressure filters and other treatment infrastructure.	Water	R 1 329 490.00
Refurbishment of Hlanganani Water Treatment Works	2012MIGFDC43207682-03/2011-04	Creighton Water Treatment Works has a capacity of 1.0 Ml/day. It is a Class D works. The works consist of raw water supply from Umzimkhulu River, raw water balancing tank, clarifier, and clarified water holding tank, 2 No. pressures filters and chemicals.	Water	R 1 979 941.00
Refurbishment of Nokweja Water Treatment	2012MIGFDC43206884-03/2011-07	Nokweja Water Treatment works have a capacity of 1.8 ML/day. It is a class D works. The works consist of raw water supply from Umzimkhulu River. 2 No. clarifiers, 2 No. sludge dams.	Water	R 979 248.00
Refurbishment of Umzimkhulu Water Treatment Works	2012MIGFDC43207686-03/2011-10	Umzimkhulu Water Treatment Works has a capacity of 5 ML/day. It is a Class D works. The works consist of raw water inlet with chemical dosing, flocculation channel, 3 No. clarifiers, 4 No. balancing tanks, 5 No. pressure filters & clear water reservoir.	Water	R 2 516 025.00

Project Name	Project Number	Project Description	Main Category	Total Project Costs
Refurbishment of Underberg Water Treatment Works	2012MIGFDC43207673-03/2011-11	Underberg Water Treatment Works has a capacity of 3.6 ML/day. It is a Class D works. The works are currently being upgraded under a separate contract. The aim of this business plan is to address issues such as staff/operator training and compilation of O & M manuals.	Water	R 771 962.00
Riverside Wastewater Works	2011MIGFDC43201609-08/2010-15	Sisonke District Municipality prepared a Green Drop assessment of 2010. The work was visited and assessed in terms of asset conditions, operations and treatment process. The findings of the investigation were discussed in a business plan submitted to the DWS.	Sanitation	R 1 458 151.00
Riverside WTW Refurbishment	ZKZNSIS07	Refurbishment of Riverside Water Treatment Works.	Water	R 1 651 142.00
San Souchi - Bulwer Farm Water Extension (AFA) 195607	2006MIGFDC29122393-01/2010-11	The project entails the transfer of water from the existing St Souci Water Supply Scheme to the Bulwer Farm Area via 10km of 200 dia pumping main. Further, it includes the construction of the balance of the required storage, and the transfer of bulk water infrastructure.	Water	R 34 488 365.00
Santombe Water Supply - Phase 3	2011MIGFDC43203339-02/2011-06	The project involved development of the water source and reticulation to RDP standards in the villages of Masameni, Mnqumeni, Ndlovini and Ehlanzeni.	Water	R 83 698 348.00
Shayamoya- Emergency Sewer intervention (Greater Kokstad LM)	2013MIGFDC43209490-04/2012-05	The Sisonke District Municipality as the Water Services Authority has a legislative requirement to provide a hygienic water supply and sanitation to all people within the district and has embarked on a programme to deliver these services to all households.	Sanitation	R 3 976 570.80
Sisonke District Municipality Rural Rainwater Harvesting Programme	2013MIGFDC43208961-06/2012-02	As the Water Services Authority, the Sisonke DM has as provided in the Water Services Act the responsibility to ensure access to water and sanitation services to the residents within its area of jurisdiction. The Water Services Department has prepared a plan for this project.	Water	R 29 885 584.50
St Apollinaries Water Treatment Works	2012MIGFDC43205407-03/2011-09	St Apolinaries Water Treatment Works has a capacity of 1.1 ML/day. It is a Class D works. The works consist of raw water supply from UMzimkhulu River via pumps, raw water balancing tank clarifier, clarified water holding tank, pressure filter, chemicals.	Water	R 1 994 236.00
St. Apollinaris Wastewater Works	2011MIGFDC43201500-08/2010-16	Sisonke District Municipality prepared for the Green Drop assessment of 2010. The work was visited and assessed in terms of asset conditions, operations and treatment process. The findings of the investigation were discussed in a business plan submitted to the DWS.	Sanitation	R 1 336 639.00
Ufafa Water Supply Project	2012MIGFDC43202029-01/2011-15	The proposed site is located in the Amala phansi district in Ward 2 of Mbonambi Local Municipality. The ward councillor is Councillor M.C Hlongwane. Population to benefit from the community hall is approximately 7,500 people and 1 071 households.	Water	R 42 744 568.00
Ufafa Water Supply Project Phase 2			Water	R 15 944 708.00
Umkhunya Water Supply Schemes (AFA) MIS 224801	2012MIGFDC43209529-04/2012-09	The project area Mkhunya comprises of Sangcwaba, Mahlubini, Phumobala, S'nqandulweni, Nkweletsheni, Butateni, Zasengwa, Amanyuswa, Mnyanyabuzi, Skokfela, Kwanobhunga, Nongegana,	Water	R 158 300 915.51

		Springvale & Mziki Agri- village areas. These areas fall under Ward 5.		
Umzimkhulu Bulk Sewage Upgrade (AFA1) 165031	2007MIGFDC43122743-09/2006-02; 06/200*	The project lies in the area of Umzimkhulu Town and Clydesdale, wards 16 and 17 of the Umzimkhulu Local Municipality which falls under the Sisonke District Municipality. The communities are in need of bulk sanitation services.	Sanitation	R 21 166 000.00
Umzimkhulu Bulk Water Supply (AFA) MIS 213980	2008MIGFDC43121865-08/2006-45; 06/201*	The project lies in the area of Umzimkulu Town and Clydesdale, wards 16 and 17 of the Umzimkulu Local Municipality which falls under the Sisonke District Municipality. The communities are in need of an increase in the safe, adequate and reliable supply of water.	Water	R 22 673 324.00
Umzimkhulu Sanitation - VIP installation 260 households		Umzimkhulu Sanitation - VIP installation 260 households	Sanitation	R 3 000 000.00
Umzimkhulu Sewers Upgrade Phase 2 (Ward 16)	2013MIGFDC43216686-04/2012-11	This Phase 2 project includes the construction of sewer reticulation and bulk connector pipelines in uMzimkhulu town (CBD and mainly the surrounding townships), which falls within Sisonke DM. This project is in effect a continuation of the current phase.	Sanitation	R 25 704 247.00
Umzimkhulu Urban and Peri Urban Sanitation			Sanitation	R 21 166 000.00
Umzimkhulu Wastewater Works	2011MIGFDC43201610-08/2010-17	Harry Gwala (Sisonke) District Municipality prepared for the Green Drop assessment of 2010. The work was visited and assessed in terms of asset conditions, operations and treatment process. The findings of the investigation were discussed in a business plan submitted to the DWS.	Sanitation	R 1 882 689.00
Underberg Bulk Water Supply Upgrade Phase 2 (AFA) MIS 180557	2006MIGFDC43112291-05/2006-17; 04/200*	Construction of water supply in the Underberg area.	Water	R 29 919 385.62
Underberg – Himeville water Upgrade	Not yet received	Upgrade of Water Supply	Water	To be confirmed

Project Name	Project Number	Project Description	Main Category	Total Project Costs
Accelerated Water Intervention Programme (Kokstad Rising Main)	2019MIGFDC43365100	Accelerated Water Intervention Programme (Kokstad Rising Main)	Water	R46 101 323.72
Bulwer Town Water Upgrade	Not yet received	Bulwer Town Water Upgrade	Water	R25 000 000.00
Bulwer Town Sewer	Not yet received	Bulwer Town Sewer	Sanitation	R39 000 000.00
Cabhana River Valley- St Barnabas Water Supply	Not yet received	Cabhana River Valley- St Barnabas Water Supply	Water	R125 000 000.00
Creighton Town Sewer	Not yet received	Creighton Town Sewer	Sanitation	R33 100 000.00
Donnybrook Town Water Supply	Not yet received	Donnybrook Town Water Supply	Water	R65 000 000.00
Franklin Town Water Infrastructure	Not yet received	Franklin Town Water Infrastructure	Water	R20 000 000.00
Greater Bulwer Donnybrook Water Supply Scheme	2019MIGFDC43370175	Greater Bulwer Donnybrook Water Supply Scheme	Water	R160 543 746.33
Greater Kokstad Water Distribution Infrastructure	Not yet received	Greater Kokstad Water Distribution Infrastructure	Water	R236 445 160.00
Greater Mhlangeni Water Supply Scheme	Not yet received	Greater Mhlangeni Water Supply Scheme	Water	R15 000 000.00
Greater Njunga Water Supply Scheme	Not yet received	Greater Njunga Water Supply Scheme	Water	R150 000 000.00
Greater Riverside Water Supply Scheme	Not yet received	Greater Riverside Water Supply Scheme	Water	R170 000 000.00
Ibisi - Machunwini Water Supply Scheme	Not yet received	Ibisi - Machunwini Water Supply Scheme	Water	R73 000 000.00
Ibisi Sewer Reticulation	2019MIGFDC43238821	Ibisi Sewer Reticulation	Sanitation	R20 501 690.45
Ixopo Town Water Infrastructure Upgrade	Not yet received	Ixopo Town Water Infrastructure Upgrade	Water	R200 000 000.00
Kempsdale Dam Wall Raising Project	Not yet received	Kempsdale Dam Wall Raising Project	Water	R130 437 341,76
Kokstad Bulk Sewer Project Upgrade	Not yet received	Kokstad Bulk Sewer Project Upgrade	Sanitation	R105 000 000.00
Lourdes-Nkangala Water Supply	Not yet received	Lourdes-Nkangala Water Supply	Water	R44 500 000.00
Makhoba Housing Water - Eradication of GKM Water Backlogs (AFA) MIS 230085	W/KZ/8884/11/14	Makhoba Housing Water - Eradication of GKM Water Backlogs (AFA) MIS 230085	Water	R22 926 177.53
Mnqumeni/Santombe Water Supply Scheme Phase 4	WKZ/14103/17/21	Mnqumeni/Santombe Water Supply Scheme Phase 4	Water	R58 200 000.00

Non-Revenue Water Reduction Project in Dr. NDZ	Not yet received	Non-Revenue Water Reduction Project in Dr. NDZ	Water	R3 000 000.00
PMU 2021/2022		PMU 2021/2022	Water	N/A
Riverside Sewer	Not yet received	Riverside Sewer	Sanitation	R17 000 000.00
Water Conservation and Water Demand Management in Ubuhlebezwe LM	Not yet received	Water Conservation and Water Demand Management Ubuhlebezwe LM	Water	R5 000 000.00
Umzimkhulu Water Infrastructure Upgrade	Not yet received	Umzimkhulu Water Infrastructure Upgrade	Water	R45 000 000.00
Universal Rural Sanitation Coverage in ubuhlebezwe Municipality	S/KZ15652/18/22	Universal Rural Sanitation Coverage in ubuhlebezwe Municipality	Sanitation	R30 489 303.24
Mhlabashane Water Supply Scheme	05/2018-04-KZN	Boreholes exploration and water distribution infrastructure.	Water	R34 515 606.00
Mariathal Esperenza Water Supply	15/2016-07-KZN	Boreholes exploration and water distribution infrastructure.	Water	R15 286 764.00
Capital Refurbishment Projects-Umzimkhulu	14/2017-02-KZN	Water provision to Umzimkhulu identified villages	Water	R46 892 684,94
Project Name	**Project Number**	**Project Description**	**Main Category**	**Total Project Costs**
Mashumi Water Supply	07/2019-02-KZN	Upgrading of Nokweja Water supply scheme in order to extend the scheme to Mashumi area	Water	R24 586 341.00
Refurbishment/Augmentation of NDZ Schemes	13/2020-07-KZN	Boreholes exploration and water distribution infrastructure in NDZ identified villages.	Water	R29 398 304,45
Water Supply to Mbuzweni-Masamini	13/2020-04-KZN	Boreholes exploration and water distribution infrastructure in Umzimkhulu identified villages	Water	R51 812 681.00
Maraiskop Water Supply Intervention	13/2020-05-KZN	Boreholes exploration and water distribution infrastructure in Greater Kokstad identified villages	Water	R27 932 317.00
Refurbishment/Augmentation of Springvale Schemes	13/2020-06-KZN	Boreholes exploration to augment water schemes in Springvale identified villages	Water	R48 302 778.40
Refurbishment/Augmentation of Bhayi-Gudlucingo Schemes	13/2020-08-KZN	Boreholes exploration to augment water supply in Greater Kokstad identified villages	Water	R24 557 178,00
Njunga Water Supply	Not yet received	Water provision to unserved communities of Njunga	Water	N/A
Nokweja Mashumi Water Supply Phase 4	Not yet received	Boreholes exploration to augment Mazabekweni-Bovini water supply scheme	Water	R41 575 538,26
Machunwini Water Supply	Not yet received	Boreholes exploration to augment Machunwini water supply scheme	Water	R24 152 875,00
Corinth-Nyanisweni Water Projects	Not yet received	Boreholes exploration to augment Corinth and Nyanisweni water supply scheme	Water	N/A
Emazizini Water Supply	Not yet received	Boreholes exploration to provide unserved community of Mazizini	Water	N/A

Hostela-Mncweba Water Supply	Not yet received	Water source development to provide bulk water to Ward 3 villages in Umzimkhulu	Water	R44 923 480,00
Dulathi-Marhewini Water Supply	Not yet received	Water source development to provide bulk water to Dulati and Marhewini rural areas in Umzimkhulu	Water	N/A
Refurbishment/Upgrading of water supply to Shayamoya Area in Kokstad Town Scheme.	Not yet received	Water distribution infrastructure upgrade to Shayamoya in order to allow Shayamoya Phase 3 project from Human Settlement	Water	N/A
Refurbishment/Upgrading of water supply to Bhongweni Area in Kokstad Town Scheme.	Not yet received	Water distribution infrastructure upgrade to Bhongweni and surrounding areas.	Water	N/A
Nazareth Water Scheme Refurbishment	Not yet received	Boreholes exploration to provide water supply for Nazareth dysfunctional scheme	Water	N/A
Augmentation of water supply to Ward 19 in Umzimkhulu villages.	Not yet received	Water source development to augment water to Ward 19 rural areas in Umzimkhulu	Water	N/A

It should be noted that this is a long list of projects – and not all of these have current funding allocations.

Table F.2: WSDP Project List – per topic strategy

Section	Interpret Situation Assessment	Intervention Required?	%	Solution description as identified by Master Plan	%	Is there an Existing project/activity addressing this problem?	%	Project Reference	Does this current listed project/activity address the problem totally?	%	Project/Activity Approved by Council as part of WSDP Database?	%	Approved by the council, in project/activity database and part of 5 yr IDP cycle projects	%	Project/Activity listed in 3 yr MTEFcycle	%
1.1 Settlements Summary	Settlements have been discussed with WSA. Households number was obtain from counting HH from an aerial photo. The population figures were calculated using the DWS and Statistics SA population of April 2022. The WSA did agree with household and population figures. Study per settlement needs to be completed to assess population figures more accurately.	Yes	100 %	Population figures need to be updated through a settlement survey.	100 %	Yes	100 %		No	0	No	0	No	0	No	0
1.2 Summary by Settlement Group	Urban and rural figures are accurate. Population and households figures need to be updated with a more accurate study.	Yes	100 %	Population figures need to be updated through a settlement survey.	100 %	Yes	100 %		No	0	No	0	No	0	No	0
1.3 Assessment Score by Settlement Type	The identification of settlement types are adequate. The settlement households are also adequate. But he population figure still need to be assessed in more detail if WSA does not agree with Census 2022 data when published.	Yes	100 %	Population figures need to be updated through a settlement survey.	100 %	Yes	100 %		No	0	No	0	No	0	No	0

1.4 Amenities Summary	Public amenities figures were not available at the WSA - Public amenity figures need to be discussed with health and education departments to ensure a correct number of facilities to ensure correct planning. The backlogs and service levels also need to be confirmed.	Yes	100 %	Public amenities figures not available at WSA - Public amenity figures need to be discussed with health and education department	100 %	No	0		No	0	No	0	No	0	No	0

Section	Interpret Situation Assessment	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	%	Project Reference	Does this current listed project/activity address the problem?	%	Project/Activity Approved by Council as part of WSDP Database?	%	Approved by the council, in project/activity database and part of 5 yr IDP cycle projects	%	Project/Activity listed in 3 yr MTEFcycle	%
Direct Backlog Water	Projects are in place to improve water services of backlog area, but funding is an issue and lack of regional bulk water supply schemes. Too many small rudimentary schemes to backlog situation. Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	Yes	100 %	Master plan to assess supply to backlog areas needs to be completed, and regional supply needs to be investigated and implemented where feasible. Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	100 %	Yes	100 %		No	0	No	0	No	0	No	0
Direct Backlog Sanitation	There is no proper VIP or sanitation service level asset register to assess backlog situation. There are several new rural expansions without proper planning and assessment regarding basic service provision.	Yes	100 %	A proper investigation needs to be completed regarding sanitation provision and backlog reduction. Areas that are below	100 %	Yes	100 %		No	0	No	0	No	0	No	0

	There are projects in place each year reducing backlogs. Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterborne sanitation.			RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterborne sanitation.												

Water Services Infrastructure Supply Level Profile	The service levels still need more investigation for a more accurate representation. Using the current service levels, close to half of the households are above RDP level water supply. However, a significant fraction of households is served via water tankers and another fraction is served with water via springs and rivers with no proper schemes. There is thus a large portion of the WSA that is below RDP level water supply which needs to be serviced.	Yes	100 %	Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	100 %	Yes	100 %		No	0	No	0	No	0	No	0
Water Reliability Profile	The service levels still need more investigation for a more accurate representation. Using the current service levels and reliability profile, the majority of the backlog areas require either infrastructure or where there is a scheme in place a more reliable resource.	Yes	100 %	Areas that are below RDP level water supply needs to be supplied via new schemes or regional schemes	100 %	Yes	100 %		No	0	No	0	No	0	No	0
Sanitation Service Infrastructure Supply Level	The service levels still need more investigation for a more accurate representation. Using the current service levels, more than half of the households are above RDP level sanitation supply.	Yes	100 %	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either	100 %	Yes	100 %		No	0	No	0	No	0	No	0

Profile	However, 35% of the households are served via PIT toilets. There is thus a large portion (35%) of the WSA that is below RDP level sanitation supply which needs to be serviced.			VIPs or waterborne sanitation.												
Sanitation Reliability Profile	The service levels still need more investigation for a more accurate representation. Using the current service levels and reliability profile, the majority of the backlog areas require the existing PIT toilets to be upgraded to VIPs. Some of the VIP areas are also planned to be upgraded to waterborne	Yes	100 %	Areas that are below RDP level sanitation supply (VIP) needs to be serviced with either VIPs or waterborne sanitation.	100 %	Yes	100 %		No	0	No	0	No	0	No	0
Water Services: Education	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Majority of the facilities have inadequate water provision and needs to be addressed.	Yes	100 %	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100 %	Yes	100 %		No	0	No	0	No	0	No	0
Water Services: Health	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however	Yes	100 %	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be	100 %	Yes	100 %		No	0	No	0	No	0	No	0

	required for a proper assessment of the service levels. Some of the facilities have inadequate water provision and needs to be addressed.			properly serviced.												

Sanitation Services: Education	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.	Yes	100%	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100%	Yes	100%		No	0	No	0	No	0	No	0
Sanitation Services: Health	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels.	Yes	100%	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100%	Yes	100%		No	0	No	0	No	0	No	0
Health and Educational Facilities	The service levels of the health and education facilities were based on the service levels identified from the operational meeting with each LM and the UAP data. A detailed study into each of the facilities is however required for a proper assessment of the service levels. Some of the facilities have inadequate sanitation provision and needs to be addressed.	Yes	100%	The service levels of each of the facilities need to be investigated and assessed. Facilities with backlogs need to be properly serviced.	100%	Yes	100%		No	0	No	0	No	0	No	0

Section	Interpret Situation Assessment	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	%	Project Reference	Does this current listed project/activity address the problem totally?	%	Project/Activity Approved by Council as part of WSDP Database?	%	Approved by council, in project/activity database and part of 5 yr IDP cycle projects	%	Project/Activity listed in 3 yr MTEFcycle	%
3.1 General Information	The WSA has a asset and disaster management plan in place. It does however not have a plan in place to manage untreated effluent. The asset register also needs to be updated to include all the missing schemes and infrastructure.	Yes	100 %	The WSA should improve the asset management plan and develop a plan to manage untreated effluent.	100 %	No	0%		No	0	No	0	No	0	No	0
3.2 Operation	The asset register does not include information regarding security incidents and safety inspections performed. The information was discussed with LMs and assumptions were made. Proper assessment of security incidents and safety inspection are required.	Yes	100 %	The WSA to do proper assessment of security incidents and safety inspections performed	100 %	No	0%		No	0	No	0	No	0	No	0
3.3 Functionality Observation	Very little to no information was available in the asset register regarding replacement value of the infrastructure. There was also no information available regarding the refurbishment or new development costs. There was also no information regarding the physical condition of the	Yes	100 %	Proper replacement, refurbishment and new development costs needs to be determined for all the water and sanitation infrastructure in Harry Gwala. There is also a need to determine the	100 %	No	0%		No	0	No	0	No	0	No	0

	infrastructure and information was provided and assumed based on meetings with operational managers of each LM.			general physical condition of the infrastructure.												
3.4 Asset Assessment Spectrum	Data on the age of infrastructure was given to aid in estimating the anticipated lifespan of the infrastructure. Nevertheless, the design of the asset register made it challenging to determine the values with precision.	Yes	100%	The expected lifespan on the infrastructure should be determined based on the age and the condition of the infrastructure.	100%	No	0%		No	0	No	0	No	0	No	0

3.5 Water and Sanitation schemes	There are several rudimentary schemes in HGDM. There should, however, be more regional schemes implemented as the maintenance and sustainability of the rudimentary schemes are difficult, and several of the schemes are not operating as they should. Some of the treatment works also do not have green and blue drop reports and should be addressed.	Yes	100%	Investigate and implement more regional water and sanitation schemes. blue and green drop reports should be done for outstanding treatment works	100%	No	0%		No	0	No	0	No	0	No	0

Section	Interpret Situation Assessment	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	%	Project Reference	Does this current listed project/activity address the problem?	%	Project/Activity Approved by Council as part of WSDP Database?	%	Approved by the council, in project/activity database and part of 5 yr IDP cycle projects	%	Project/Activity listed in 3 yr MTEFcycle	%
4.1 Operation & Maintenance Plan	There is currently an operation and maintenance plan in place. The plan should, however, be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints.	Yes	100%	The WSA to develop and implement an improved Operation and Maintenance Plan	100%	No	0		No	0	No	0	No	0	No	0
4.1.1 Is There an Operation and Maintenance Plan?	There is currently an operation and maintenance plan in place. The plan should, however, be improved and implemented. The plan is currently not implemented as it should, mainly due to budget constraints.	Yes	100%	The WSA to develop and implement an improved Operation and Maintenance Plan	100%	No	0		No	0	No	0	No	0	No	0

4.2 Resources	The main concern in terms of resources to the WSA in terms of all its infrastructure is budget. The WSA doesn't have enough budget to operate and maintain its infrastructure. After the budget, the WSA has issues regarding the amount if staff and spare parts, which is again linked to the budget.	Yes	100 %	Develop and implement an operation and maintenance plan for the effective operation and maintenance of assets. Improved budgets should be allocated to improve O&M.	100 %	No	0		No	0	No	0	No	0	No	0
4.3 Information	According to the WSA, there are very little to no AS-built information available regarding the infrastructure. The relevant as-builts should be collected from the consultants and surveys should be completed where necessary. There is an asset register in place but should also be updated. Several of the schemes infrastructures is not included in the current asset register. There is sufficient information available regarding the tools and equipment, and there are manuals and safety plans	Yes	100 %	Develop and implement an operation and maintenance plan for the effective operation and maintenance of assets. Collect all as-builts from consultants regarding infrastructure and survey where required. The asset register needs to be updated, and all the missing infrastructure should be included.	100 %	No	0		No	0	No	0	No	0	No	0
4.4 Activity Control & Management	The WSA shows very little compliance with the activity control and management of its infrastructure. The major area of concern is the quality control procedures which are non-existent.	Yes	100 %	Develop systems and processes for effective activity control and management (activity control and management)	100 %	No	0		No	0	No	0	No	0	No	0

Section	Interpret Situation Assessment	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	%	Project Reference	Does this current listed project/activity address the problem totally?	%	Project/Activity Approved by Council as part of WSDP Database?	%	Approved by the council, in project/activity database and part of 5 yr IDP cycle projects	%	Project/Activity listed in 3 yr MTEFcycle	%
5.1 Reducing unaccounted water and water inefficiencies	The WSA stated that there is only partial metering taking place in the WSA, mainly in urban areas where there are proper house or yard connection. The rural schemes have no metering, which is a big issue especially in terms of the water balance. There are programmes to improve leaks and un-metered connections but are not sufficient.	Yes	100 %	WC&DM Programmes and interventions (Reducing unaccounted water and water inefficiencies) to be implemented to ensure compliance by the WSA.	100 %	No	0		No	0	No	0	No	0	No	0

5.2 Leak and meter repair programmes.	The WSA stated that there is currently active leak and meter repair programmes in place. There is, however, a need for retrofitting inefficient toilets. There are also several illegal connections (yard connection from communal standpipe) which increases leaking.	Yes	100 %	WC&DM Programmes and interventions (Leak and meter repair programmes.) to be implemented to ensure compliance by the WSA.	100 %	No	0		No	0	No	0	No	0	No	0
5.3 Consumer/ end -use demand management: Public Information & Education Programmes	There are currently programmes in place for educating schools and communities regarding end use/consumer demand management. The WSA states that these are adequate, but more awareness and education is necessary.	Yes	100 %	WC&DM Programmes and interventions (more public awareness and education programmes) to be implemented to ensure compliance by the WSA.	100 %	No	0		No	0	No	0	No	0	No	0
5.4: Conjunctive use of surface - and groundwater	No information was available regarding artificial recharge, and only information on one scheme was available regarding rainwater harvesting. There is thus a need to investigate artificial recharge and rainwater harvesting in the WSA.	Yes	100 %	WC&DM Programmes and interventions to be implemented (artificial recharge and rainwater harvesting investigation and monitoring) to ensure compliance with the WSA.	100 %	No	0		No	0	No	0	No	0	No	0

5.5 Working for Water	Currently, there are no programs in place to remove alien vegetation or to reduce alien vegetation. Alien vegetation is categoristic of high water use and should thus be removed. There have been programs in the past, but none are currently in place.	Yes	100 %	WC&DM Programmes and interventions (alien vegetation removing programs) to be implemented to ensure compliance by the WSA.	100 %	No	0		No	0	No	0	No	0	No	0		

Section	Interpret Situation Assessment	Intervention Required?	%	Solution description as defined by topic situation assessment	%	Is there an Existing project/activity addressing this problem?	Project Reference		Does this current listed project/activity address the problem?	%	Project/Activity Approved by Council as part of WSDP Database?	%	Approved by the council, in project/activity database and part of 5 yr IDP cycle projects	%	Project/Activity listed in 3 yr MTEFcycle	%
5.2 Water Balance	The monthly water balances for the local municipalities and district municipality were provided for the 2021/2022 financial year. The data was used to determine the NRW and other water balance components. However, the data did not include information on the volume of ground water and surface water. Upon analysing the water balance spreadsheet, it was apparent that the method of compiling the water balance needs improvement. The water balance also needs to be compiled at a scheme level.	Yes	100 %	Implement strategies as contained in NRW report compiled by JOAT. Especially regarding metering of sources and consumers (metering of standpipes etc.)	100 %	No	0		No	0	No	0	No	0	No	0

Section	Interpret Situation Assessment	Intervention Requir	%	Solution description as defined by topic situation	%	Is there an Existing project/a	%	Proje ct Refere	Does this current listed project/activity	%	Project/Activity Approved by Council	%	Approved by the council, in project/activity	%	Project/Activity listed in 3 yr MTEFcycle	%

		ed?		assessment		ctivity addressing this problem?		nce	address the problem?		as part of WSDP Database?		database and part of 5 yr IDP cycle projects		
6.1.1 Current Water Sources	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes	Yes	100 %	The available sources should be analysed regarding their available abstraction volumes and existing abstraction volumes.	100 %	No	0		No	0	No	0	No	0	No	0

6.1.2 Additional Sources Available	Limited information was provided on the sources and additional sources available and their volumes and abstraction volumes. The UAP completed looked at current and additional sources. There is, however, a need to complete a WSA master plan to identify possible additional sources and assess the current infrastructure in more detail.	Yes	100%	Complete a WSA masterplan to assess additional sources	100%	No	0		No	0	No	0	No	0	No	0
6.2 Monitoring	Information was provided regarding monitoring of sources by the technical staff of the WSA. Monitoring occurs either never or very rarely. No monitoring is done regarding the groundwater sources, and only some of the more formal schemes surface water abstraction is monitored. A need for proper monitoring of the schemes and sources are required. The monitoring of sources is also vital for the water balance.	Yes	100%	A proper source monitoring program needs to be put in place	100%	No	0		No	0	No	0	No	0	No	0
6.3 Water Quality	The WSA provided information on the water quality. According to the WSA, UW mainly conducts the quality monitoring of the sources (abstraction) and the water that is returned. The WSA does not itself monitoring water quality. There is no staff dedicated to water quality	Yes	100%	Proper water quality and water monitoring program needs to be put in place	100%	No	0		No	0	No	0	No	0	No	0

	and monitoring in the WSA. There is a need to improve quality monitoring in the WSA.															
6.4 Operation	Most of the abstraction points (surface and ground) are registered with the DWS, but in general, they are not recorded. Proper asset management and monitoring of the abstraction points are required.	Yes	100 %	Proper asset management and recording/monitoring of all sources are required	100 %	No	0		No	0	No	0	No	0	No	0

Table F.3: WSDP project list (future) – as per conceptual projects per topic

FY2022-2023

WSDP Assumed Project Number	Project Description	Project Main Focus	Intervention Category / Business Element	Intervention Horison	WSA Priority	Project cost
HGDM_P_1	Investigate socio economics of HGDM	Institutional	Demographics	Immediate solution	High	
HGDM_P_2	Implement and maintain an Asset Register Monitoring Programme	Operation	Operation	Immediate solution	High	
HGDM_P_3	Develop and implement an Operation and Maintenance Plan.	Operation	Operation	Immediate solution	High	
HGDM_P_4	Improve water quality monitoring programme.	Operation	Operation	Immediate solution	High	
HGDM_P_5	Upgrade existing infrastructure and improve wastewater quality monitoring programme.	Operation	Operation	Immediate solution	High	
HGDM_P_6	Investigate existing sources - abstraction volumes	Demand Management	WCDM	Immediate solution	High	
HGDM_P_7	Industrial water users - implement and develop water quality and use monitoring program	Demand Management	WCDM	Immediate solution	High	
HGDM_P_8	Develop and implement WC&DM Programmes and interventions	Demand Management	WCDM	Immediate solution	High	
HGDM_P_9	Logging at all sources and WTWs and WWTWs	Demand Management	WCDM	Immediate solution	High	
HGDM_P_10	Bulk meters to be installed in all areas where neighbours are supplied	Demand Management	WCDM	Immediate solution	High	
HGDM_P_11	Investigation and implementation of NRW report solutions to improve NRW and water balance	Demand Management	WCDM	Immediate solution	High	
HGDM_P_12	Investigate water service institutional arrangements - specifically regarding policies, bylaws and regulations and develop and update where applicable	Institutional	Institutional Arrangements	Immediate solution	High	
HGDM_P_13	Formulate internal monitoring and assessment procedures	Operation	Operation	Immediate solution	High	
HGDM_P_14	Develop and implement the performance management and monitoring system.	Operation	Operation	Immediate solution	High	
HGDM_P_15	Improve call centre to handle complaints and incidents better	Operation	Operation	Immediate solution	High	
HGDM_P_16	Settlements/schemes investigation –households, population and service levels	Institutional	Demographics	Immediate solution	High	
HGDM_P_17	Water and sewer masterplans - regional	Operation	Operation	Immediate solution	High	
HGDM_P_18	Water and sewer masterplans – scheme level	Operation	Operation	Immediate solution	High	

Table F.4: WSDP project list (future) – as per public participation

To be collated.

WATER AND SANITATION INFRASTRUCTURE DEVELOPMENT

HGDM is the Water Services Authority (WSA) for the entire district in terms of Section 1 of the Water Services Act, 1997. The provision of bulk services is very important for the sustainability of settlements and economic growth, such that economic growth and development is heavily dependent on the availability of good infrastructure in order to be unlocked. Local government has a responsibility as well, to ensure that communities have access to basic services. Bulk infrastructure delivery is therefore a legal mandate as well as an economic instrument to unleash the growth of the area.

To efficiently plan the development of water services in the DM's jurisdictional area, the Harry Gwala District Municipality has a Water Services Development Plan which assists the municipality to align the projects set out by the Water Services Authority and that of the Integrated Development Plan (IDP) in terms of providing water and sanitation services to the entire district.

The municipality uses the strategy of preparing the Implementation Plan every financial year which indicates all the projects that the municipality is targeting to do in the next three-year period. The capital projects that the municipality prepares (as indicated in the Table below) deals with different challenges of water supply to the district which range from:

- Augmentation of the existing system to support developments especially occurs in town.
- Development of new water resource and bulk infrastructure to augment existing schemes which rely on boreholes and springs. This also covers the area with no infrastructure available.
- Providing reliable bulk water to minimize the use of water trucks deliveries.
- Upgrading sewerage systems to meet increased demands because of new developments and more households gain access to piped water.
- Providing adequate water supply and mitigate water losses thus enhancing revenue collection.

The Implementation Plan shown in Table 5.1 below lists all projects that the municipality is targeting for this financial year. It should be noted that some of these projects have not been allocated with the budget due to the limitations of the budget received by the municipality.

Table 5.1: Projects Implementation Plan for 2023-24 Financial Year_ MIG Funded Projects

HARRY GWALA DISTRICT MUNICIPALITY			**MIG IMPLEMENTATION PLAN (JULY 2023 TO JUNE 2024): Based on Capital Budget**			**R 241 833 000,00**	**R 249 087 990,00**	**R268 765 941,21**
Project Title	**EPWP Y/N**	**Project Type (Water, Sanitation, Other)**	**Total Project Cost**	**Registered MIG Funds**	**Project Status**	**Total planned expenditure on MIG funds for 2023/24**	**Total planned expenditure on MIG funds for 2024/25**	**Total planned expenditure on MIG funds for 2024/2025**
PMU 2023/24	N	N/A	R6 045 825,00	R6 045 825,00	Not registered	R 6 045 825,00	R 6 227 199,75	R 6 719 148,53
Ibisi Sewer Reticulation	Y	Water	R32 072 498,49	R40 849 548,99	Construction	R 10 300 000,00	R 5 000 000,00	R 10 150 000,00
Horseshoe Sanitation Project Phase 2	Y	Sanitation	R29 886 620,00	R29 886 620,00	Planning	R 7 460 876,15	R 200 000,00	R 7 865 498,99
Greater Summerfield Water Project Phase 2	Y	Water	R211 501 992,00	R134 689 918,55	On Registration	R 9 600 000,00	R 2 943 467,58	R 5 000 000,00
Rectification and Upgrade of Fairview and Ixopo Town Sewer System	Y	Sanitation	R74 239 598,00	R74 239 598,00	Construction	R 8 000 000,00	R 3 069 373,26	R 8 000 000,00
Mbizweni Main Sewer Collector Upgrade in Umzimkhulu Town	Y	Sanitation	R95 951 390,53	R70 026 257,95	Construction	R 18 320 792,29	R 29 996 538,28	R 47 634 059,96

HARRY GWALA DISTRICT MUNICIPALITY			MIG IMPLEMENTATION PLAN (JULY 2023 TO JUNE 2024): Based on Capital Budget			R 241 833 000,00	R 249 087 990,00	R268 765 941,21
Project Title	**EPWP Y/N**	**Project Type (Water, Sanitation, Other)**	**Total Project Cost**	**Registered MIG Funds**	**Project Status**	**Total planned expenditure on MIG funds for 2023/24**	**Total planned expenditure on MIG funds for 2024/25**	**Total planned expenditure on MIG funds for 2024/2025**
Greater Nomandlovu Water Supply Project Phase 2	Y	Water	R58 259 121,00	R58 259 121,00	Construction	R 1 500 000,00	R 0,00	R 0,00
Ncakubane Water Supply Scheme Phase 3	Y	Water	R37 920 342,96	R37 920 342,96	Construction	R 4 000 000,00	R 0,00	R 0,00
Gala Donnybrook Water Supply	Y	Water	R87 049 000,00	R87 049 000,00	Planning	R 2 000 000,00	R 0,00	R 0,00
KwaMay-Theekloof Water Supply Scheme Phase 3	Y	Water	R35 007 306,40	R35 007 306,40	Registered	R 7 450 000,01	R 0,00	R 0,00
Greater Bulwer Donnybrook Water Supply Scheme	Y	Water	R160 543 746,33	R160 543 746,33	Registered	R 5 369 292,95	R 0,00	R 0,00
Mahhagu Sanitation Project	Y	Sanitation	R10 639 321,00	R0,00	Planning	R 200 000,00	R 0,00	R 0,00
Khukhulela Water Supply Phase 2	Y	Water	R43 549 244,83	R43 549 244,83	Construction	R 18 897 846,90	R 18 651 397,93	R 19 210 939,87

HARRY GWALA DISTRICT MUNICIPALITY			MIG IMPLEMENTATION PLAN (JULY 2023 TO JUNE 2024): Based on Capital Budget			R 241 833 000,00	R 249 087 990,00	R268 765 941,21
Project Title	**EPWP Y/N**	**Project Type (Water, Sanitation, Other)**	**Total Project Cost**	**Registered MIG Funds**	**Project Status**	**Total planned expenditure on MIG funds for 2023/24**	**Total planned expenditure on MIG funds for 2024/25**	**Total planned expenditure on MIG funds for 2024/2025**
Creighton Water Supply Scheme Phase 2	Y	Water	R168 779 039,59	R60 454 073,00	On Registration	R 28 129 839,93	R 46 952 649,84	R 64 920 025,87
Highflats Town Bulk Water Supply Scheme	Y	Water	R33 369 810,00	R33 369 810,00	Construction	R 7 074 581,04	R 0,00	R 0,00
Greater Mnqumeni Water Supply Scheme Phase 5	Y	Water	R90 384 228,67	R90 384 228,67	Construction	R 20 003 351,50	R 13 581 503,90	R 13 988 949,02
Raising of Kempsdale Dam Wall Project (Phase 1)	Y	Water	R125 264 261,86	R0,00	On Registration	R 31 324 130,73	R 62 648 261,46	R 31 324 130,73
Operations and Maintenance Allocation	Y	Water & Sewerage	R24 183 300,00	R0,00	Initiation	R 24 183 300,00	R 24 908 799,00	R 26 876 594,12
Infrastructure Asset Management Allocation	Y	Water & Sewerage	R12 091 650,00	R0,00	Initiation	R 12 091 650,00	R 24 908 799,00	R 26 876 594,12

HARRY GWALA DISTRICT MUNICIPALITY			MIG IMPLEMENTATION PLAN (JULY 2023 TO JUNE 2024): Based on Capital Budget			R 241 833 000,00	R 249 087 990,00	R268 765 941,21
Project Title	**EPWP Y/N**	**Project Type (Water, Sanitation, Other)**	**Total Project Cost**	**Registered MIG Funds**	**Project Status**	**Total planned expenditure on MIG funds for 2023/24**	**Total planned expenditure on MIG funds for 2024/25**	**Total planned expenditure on MIG funds for 2024/2025**
Harry Gwala DM Water Conservation and Water Demand Management Project	Y	Water	R10 000 000,00	R0,00	Initiation	R 10 000 000,00	R 5 000 000,00	R 100 000,00
Harry Gwala District Municipality VIP	Y	Sanitation	R10 000 000,00	R0,00	Initiation	R 9 881 513,49	R 5 000 000,00	R 100 000,00
Total			**R1 356 738 296,66**	**R 716 708 916,19**		**R 236 802 000,00**	**R 248 284 990,00**	**R 260 254 000,00**

Table 5.2: Projects Implementation Plan for 2023-24 Financial Year_ WSIG Funded Projects

2023/24					2024/25				2025/26				
2023/24 total WSIG Allocation	**Project Name - BP**	**Project Cost - As per BP**	**Allocation 23/24**	**Total FY 23/24**	**2024/25 total WSIG Allocation**	**Project New / On-going**	**Allocation 24/25**	**Total FY 24/25**	**2025/26 total WSIG Allocation**	**Project New / On-going**	**Allocation 25/26**	**Total FY 25/26**	**Balance**
R100 000 000	Hostela Mncweba / Malenge Water Supply Scheme	R43 543 830,00	R2 176 157,80	R2 176 157,80	**R115 985 000**	Ongoing	R32 873 486,00	R32 873 486,00	**R104 929 000**	On-going	R8 494 186,20	R8 494 186,20	R0,00
	Mhlabashana Capital Infrastructure Water Supply Scheme	R34 515 606,00	R9 755 175,13	R9 755 175,13		Project Closed	R0,00	R0,00		Project Closed	R0,00	R0,00	R0,00
	Water Supply to Masamini Mbuzweni Villages Intervention Schemes	R51 812 681,00	R25 107 957,79	R25 107 957,79		Project Closed	R0,00	R0,00		Project Closed	R0,00	R0,00	R0,00
	Marriaskop Water Supply Intervention Schemes	R27 932 317,00	R17 255 627,26	R17 255 627,26		Project Closed	R0,00	R0,00		Project Closed	R0,00	R0,00	R0,00
	Refurbishment/ Augmentation of NDZ water supply schemes	R29 398 304,00	R7 020 900,57	R7 020 900,57		Project Closed	R0,00	R0,00		Project Closed	R0,00	R0,00	R0,00
	Refurbishment/ Augmentation of Ebhayi/ Gudlucingo water supply	R24 557 178,00	R17 396 054,77	R17 396 054,77		Project Closed	R0,00	R0,00		Project Closed	R0,00	R0,00	R0,00
	Refurbishment/ Augmentation of Springvale water supply	R36 347 608,40	R7 906 028,68	R7 906 028,68		Project Closed	R0,00	R0,00		Project Closed	R0,00	R0,00	R0,00
	Nokweja-Mashumi Water	R30 516 745,00	R4 741 400,00	R4 741 400,00		Ongoing	R18 795 000,00	R18 795 000,00		On-going	R6 980 345,00	R6 980 345,00	R0,00

FY2022-2023

2023/24					2024/25				2025/26				
2023/24 total WSIG Allocation	**Project Name - BP**	**Project Cost - As per BP**	**Allocation 23/24**	**Total FY 23/24**	**2024/25 total WSIG Allocation**	**Project New / On-going**	**Allocation 24/25**	**Total FY 24/25**	**2025/26 total WSIG Allocation**	**Project New / On-going**	**Allocation 25/26**	**Total FY 25/26**	**Balance**
	Supply Scheme Phase 4												
	Dulathi - Marhewini Water Supply Scheme	R24 859 645,20	R0,00	R0,00		New	R2 000 000,00	R2 000 000,00		On-going	R10 500 000,00	R10 500 000,00	R12 359 645,20
	Njunga Water Supply	R27 598 522,00	R0,00	R0,00		New	R500 000,00	R500 000,00		On-going	R16 750 000,00	R16 750 000,00	R10 348 522,00
	Machunwini Water Supply	R29 229 849,76	R0,00	R0,00		New	R18 700 000,00	R18 700 000,00		Project Closed	R0,00	R0,00	R10 529 849,76
	Refurb / Upgrade of Bhongweni	R41 789 921,16	R0,00	R0,00		New	R1 500 000,00	R1 500 000,00		On-going	R18 000 000,00	R18 000 000,00	R22 289 921,16
	Refurb / Upgrade of Shayamoya	R49 936 406,01	R0,00	R0,00		New	R4 500 000,00	R4 500 000,00		On-going	R21 000 000,00	R21 000 000,00	R24 436 406,01
	Corinth - Nyanisweni Water Project	R33 359 896,63	R0,00	R0,00		New	R2 000 000,00	R2 000 000,00		On-going	R18 900 000,00	R18 900 000,00	R12 459 896,63
	Water Conservation and Water Demand Management	R12 500 000,00	R0,00	R0,00		New	R1 000 000,00	R1 000 000,00		On-going	R11 500 000,00	R11 500 000,00	R0,00
	Mfulamhle / Nazareth Water Supply	R33 156 952,85	R0,00	R0,00		New	R2 000 000,00	R2 000 000,00		On-going	R15 000 000,00	R15 000 000,00	R16 156 952,85
	Emazizini Water Supply	R30 436 360,00	R3 640 698,00	R3 640 698,00		Ongoing	R18 100 000,00	R18 100 000,00		On-going	R8 695 662,00	R8 695 662,00	R0,00
R100 000 000,00					**R115 985 000,00**				**R104 929 000,00**				**R108 581 193,61**

Table 5.3: Projects Implementation Plan for 2023-24 Financial Year_ RBIG Funded Projects

2023/24					2024/25				2025/26				
2023/24 total RBIG Allocation	**Project Name - BP**	**Project Cost - As per BP**	**Allocation 23/24**	**Total FY 23/24**	**2024/25 total RBIG Allocation**	**Project New / On-going**	**Allocation 24/25**	**Total FY 24/25**	**2025/26 total RBIG Allocation**	**Project New / On-going**	**Allocation 25/26**	**Total FY 25/26**	**Balance**
R0,00	Greater Bulwer Donnybrook Bulk Water Supply Scheme	R2 418 051 875	R0.00	R0.00	**R10 000 000**	Ongoing	R10 000 000	R10 000 000	**R10 000 000**	On-going	R10 000 000	R10 000 000	R0,00
R0,00					**R10 000 000**				**R10 000 000**				**R108 581 193,61**

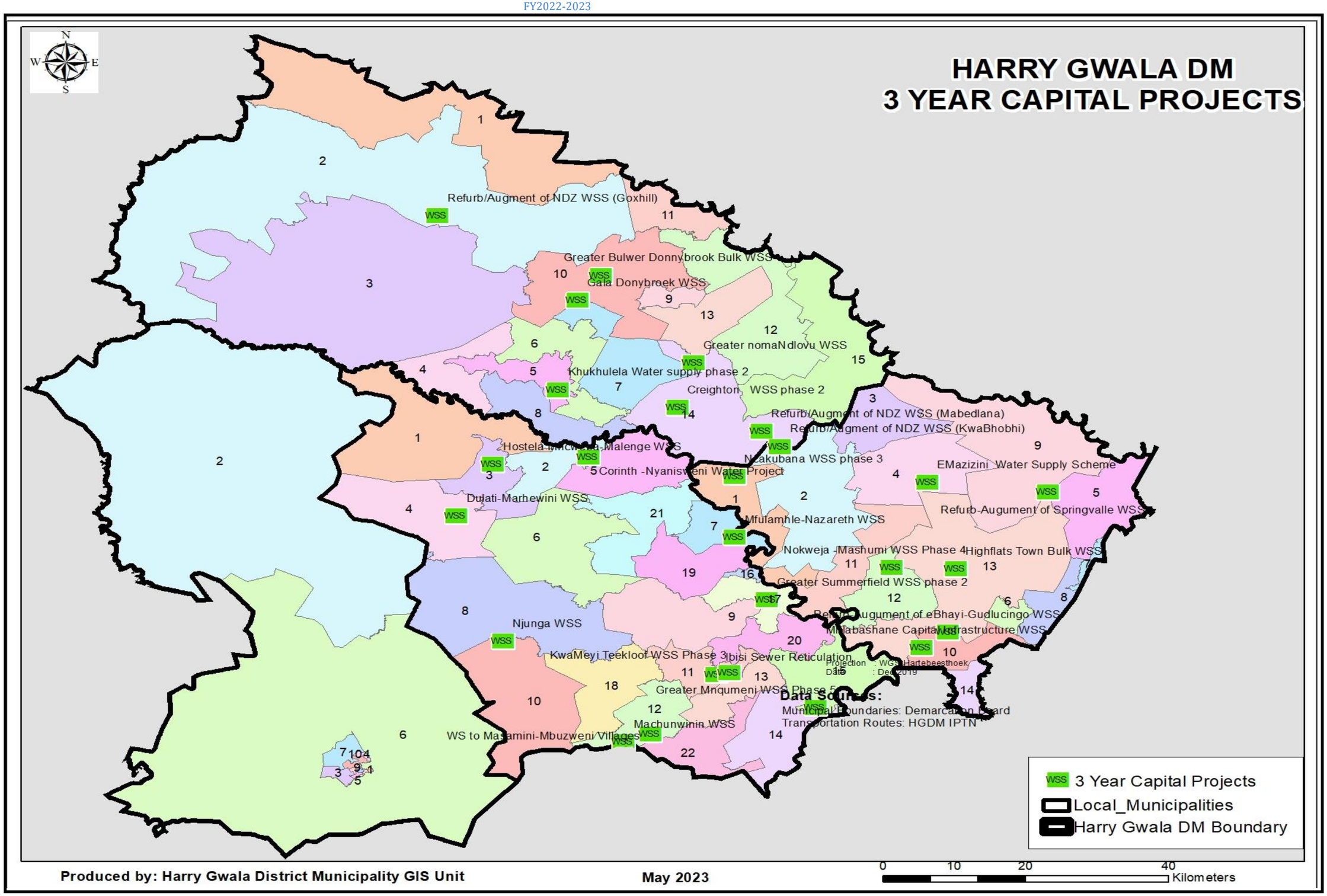
The municipality's capital projects are funded through grants with the allocation received from the Provincial Department of Cooperative Governance and Traditional Affairs.

MAP

The Map below illustrates the Capital projects that the municipality envisage to implement in the next three years.

Map 1: 3 – Year Capital Projects

FY2022-2023


HARRY GWALA DM
3 YEAR CAPITAL PROJECTS
N
W
E
S
Refurb/Augment of NDZ WSS (Goxhill)
Greater Bulwer Donnybrook Bulk WSS
Gala Donybroek WSS
Greater nomaNdlovu WSS
Khukhulela Water supply phase 2
Creighton WSS phase 2
Refurb/Augment of NDZ WSS (Mabedlana)
Refurb/Augment of NDZ WSS (KwaBhobhi)
Hostela-Matwana-Malenge WSS
Nzakubana WSS phase 3
EMazizini Water Supply Scheme
Corinth -Nyanisweni Water Project
Dulati-Marhewini WSS
Refurb-Augument of Springvalle WSS
Mfulamhle-Nazareth WSS
Nokweja -Mashumi WSS Phase 4
Highflats Town Bulk WSS
Greater Summerfield WSS phase 2
Refurb/Augument of eBhayi-Gudlucingo WSS
Mdlabashane Capital Infrastructure WSS
Njunga WSS
KwaMeyi Teekloof WSS Phase 3
Ibisi Sewer Reticulation
Greater Mnqumeni WSS Phase 5
Machunwini WSS
WS to Masamini-Mbuzweni Villages
Projection : WGS Hartebeesthoek
Data : Dec 2019
Data Sources:
Municipal Boundaries: Demarcation Board
Transportation Routes: HGDM IPTN
WSS 3 Year Capital Projects
Local_Municipalities
Harry Gwala DM Boundary
Produced by: Harry Gwala District Municipality GIS Unit
May 2023
0 10 20 40
Kilometers

Various colours and labels have been used to shown the Wards with the numbers throughout the District. The points marked "WSS" indicates the exact point where the project is situated. These projects varies from small interventional scheme which usually sources water from boreholes to larger regional schemes which provides water from main sources like Rivers and Dams. The projects funding streams we have to develop infrastructure are Municipal Infrastructure Grant (MIG) and Water Services Infrastructure Grant (WSIG).

ACCESS TO WATER

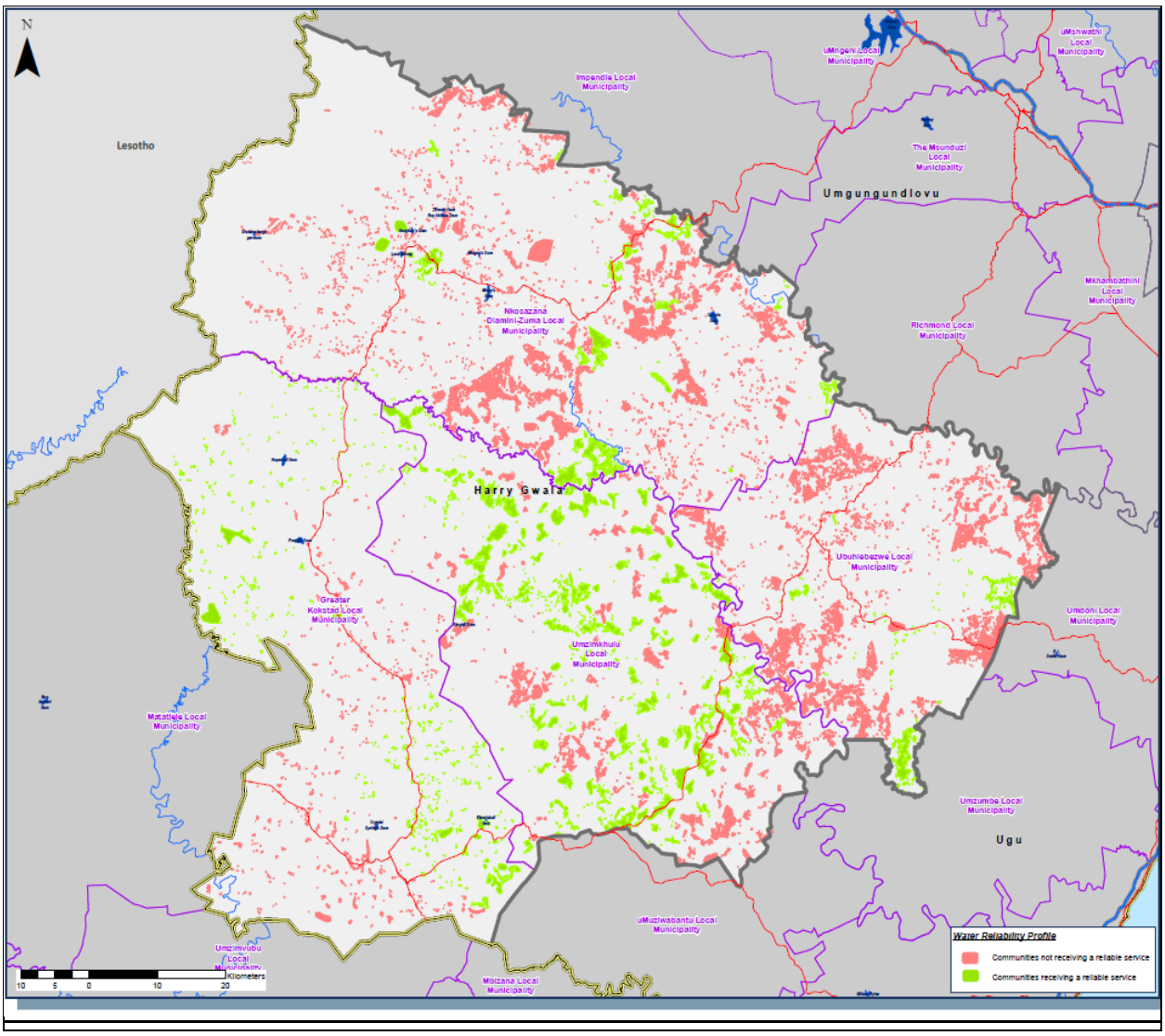
Like many areas in South Africa, Harry Gwala District Municipality has inherited the historical legacy of a large backlog of water services infrastructure. This situation is clearly intolerable and therefore the efficient and adequate supply of water services for domestic consumption and for economic development is one of the most important challenges facing Harry Gwala District Municipality, in its capacity as the Water Services Authority and Water Services Provider for its area of jurisdiction.

The tables and graphs which indicates the households with backlogs to water and sanitation in the Harry Gwala DM are shown in the IPD-WSDP Sector Input Report inserted above on page 17 – 25 of this report.

The municipality has many standalone water supply schemes constructed in various areas or wards of the district. Most of these schemes are supplied with water from the boreholes and the other source used on these schemes are local springs. In some villages where springs and boreholes cannot be explored, the municipality has sourced water from the local streams and put small package plants for water purifications purposes. As a result, some of these schemes are functional, others being partial functional (meaning differs with seasons) and few of them are dysfunctional.

The map below indicates green highlighted settlements which show access to water with functional schemes and pink highlighted areas which have either no access to water, partial functioning or dysfunctional schemes. In order for the municipality to turn around the situation, it has decided to utilize Water Services Infrastructure Grant (WSIG) to do necessary interventions.

Map 2: Show reliable and unreliable water supply areas



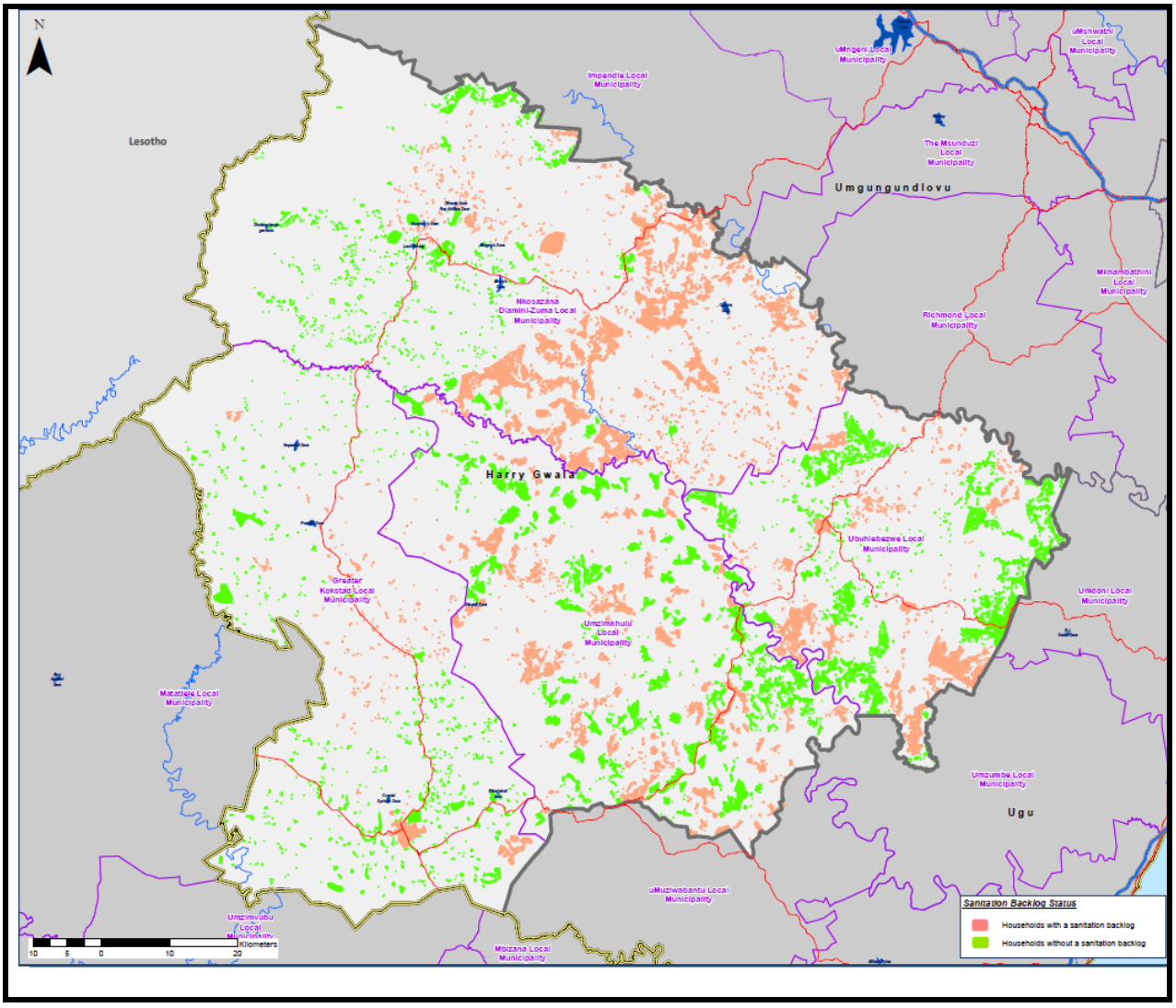
ACCESS TO SANITATION

The Water Services Development Plan indicated that there is a sanitation backlog within the district. Some rural villages within various parts of the municipal area have poor access to sanitation. Packaging of sanitation programs should be based on settlement clusters and be integrated with the drive towards the transformation of rural villages into sustainable human settlements. The following spatial planning standards should be applied in all sanitation projects:

- Giving priority to settlements located within priority environmental areas.
- Providing settlements located within a 100m of wetlands with lined ventilated pit latrines at the minimum.
- Providing urban and other peri-urban settlements with water borne sewerage.

The backlog information in the form of table and graph is indicated on the IDP-WSDP Sector Input Report inserted above on pages 17 – 25.

Fig. 1: Showing Number of Households with Sanitation Backlog Per LM



VIP Sanitation Plan

Shown below is the existing Sanitation Plan developed by the municipality to use for the implementation of Ventilated Improved Pit Latrines.

The municipality is in the processes of finalizing the revision of this plan to allow for the implementation of the VIP toilet s in the next years.

FY2022-2023

3-Year Harry Gwala DM Sanitation Plan											
Local Municipality	Ward	No. HH Unserved	20FY21			21FY22		22FY23		Project Status	Anticipated Backlog Eradication Date
			Villages to Benefit	No. HH to be served	Allocation	No. HH to be served	Allocation	No. HH to be served	Allocation		
Ubuhlebezwe LM	1	1059	None	0	R 0	106	R 1 800 300,00	95	R1 717 486,20	None	Dec-30
Ubuhlebezwe LM	2	108	None	0	R 0	11	R 183 600,00	10	R175 154,40	none	Dec-30
Ubuhlebezwe LM	3	465	None	0	R 0	47	R 790 500,00	42	R 754 137,00	None	Dec-30
Ubuhlebezwe LM	4	1489	None	0	R 0	149	R 2 531 300,00	134	R2 414 860,20	None	Dec-30
Ubuhlebezwe LM	5	951	Bhobhobho, Osuthu	100	R 766 283	85	R 1 446 700,00	77	R 1 380 151,80	Procurement Stage	Dec-30
Ubuhlebezwe LM	6	246	None	0	R 0	25	R 418 200,00	22	R 398 962,80	None	Dec-30
Ubuhlebezwe LM	7	609	Jolivet	100	R 766 283	51	R 865 300,00	46	R 825 496,20	Procurement Stage	Dec-30
Ubuhlebezwe LM	8	1224	Somelulwazi, Kwalanga	100	R 766 283	112	R 1 910 800,00	101	R 1 822 903,20	Procurement Stage	Dec-30
Ubuhlebezwe LM	9	390	None	0	R 0	39	R 663 000,00	35	R 632 502,00	None	Dec-30
Ubuhlebezwe LM	10	795	None	0	R 0	80	R 1 351 500,00	72	R 1 289 331,00	None	Dec-30
Ubuhlebezwe LM	11	380	None	0	R 0	38	R 646 000,00	34	R 616 284,00	None	Dec-30
Ubuhlebezwe LM	12	1230	None	0	R 0	123	R 2 091 000,00	111	R 1 994 814,00	None	Dec-30
Ubuhlebezwe LM	13	801	Mashumi	100	R 766 283	70	R 1 191 700,00	63	R 1 136 881,80	Procurement Stage	Dec-30
Ubuhlebezwe LM	14	1470	Ndwebu	100	R 766 283	137	R 2 329 000,00	123	R 2 221 866,00	Procurement Stage	Dec-30

FY2022-2023

Sub-Total		**11217**		**500**	**R 3 831 415**	**1 072**	**R 18 218 900,00**	**965**	**R 17 380 830,60**		
Dr Nkosazana Dlamini-Zuma LM	1	312	None	0	R0	31	R 530 400,00	28	R 506 001,60	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	2	143	None	0	R0	14	R 243 100,00	13	R 231 917,40	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	3	0	None	0	R0	0	R 0,00	0	R 0,00	None	Dec-30
Dr Nkosazana Dlamini-Zuma LM	4	138	None	0	R0	14	R 234 600,00	12	R 223 808,40	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	5	254	Gqxalingena, Mnkangala, Mpumlwana, Dazini, Mashayilanga, Ndende	180	R 1 379 309	7	R 125 800,00	7	R 120 013,20	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	6	291		0	R0	29	R 494 700,00	26	R 471 943,80	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	7	162	None	0	R0	16	R 275 400,00	15	R 262 731,60	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	8	288	None	0	R0	29	R 489 600,00	26	R 467 078,40	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	9	71	None	0	R0	7	R 120 700,00	6	R 115 147,80	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	10	5	None	0	R0	1	R 8 500,00	0	R 8 109,00	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	11	274	None	0	R0	27	R 465 800,00	25	R 444 373,20	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	12	168	All villages	120	R919 540	5	R 81 600,00	4	R 77 846,40	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	13	104	None	0	R0	10	R 176 800,00	9	R 168 667,20	Planning	Dec-30

Dr Nkosazana Dlamini-Zuma LM	14	268	None	0	R0	27	R 455 600,00	24	R 434 642,40	Planning	Dec-30
Dr Nkosazana Dlamini-Zuma LM	15	131	None	0	R0	13	R 222 700,00	12	R 212 455,80	Planning	Dec-30
Sub-Total		**2609**		**300**	**R 2 298 840,00**	**231**	**R 3 925 300,00**	**208**	**R 3 744 736,20**		
Umzimkhulu LM	1	0	None	0	R0	0	R 0,00	0	R 0,00	None	None
Umzimkhulu LM	2	1134	None	0	R0	113	R 1 927 800,00	102	R 1 839 121,20	Planning	Dec-30
Umzimkhulu LM	3	900	None	0	R0	90	R 1 530 000,00	81	R 1 459 620,00	Planning	Dec-30
Umzimkhulu LM	4	0	None	0	R0	0	R 0,00	0	R 0,00	None	None
Umzimkhulu LM	5	1283	None	0	R0	128	R 2 181 100,00	115	R 2 080 769,40	Planning	Dec-30
Umzimkhulu LM	6	988	None	0	R0	99	R 1 679 600,00	89	R 1 602 338,40	Planning	Dec-30
Umzimkhulu LM	7	1559	None	0	R0	156	R 2 650 300,00	140	R 2 528 386,20	Planning	Dec-30
Umzimkhulu LM	8	0	None	0	R0	0	R 0,00	0	R 0,00	None	None
Umzimkhulu LM	9	1562	None	0	R0	156	R 2 655 400,00	141	R 2 533 251,60	Planning	Dec-30
Umzimkhulu LM	10	1291	None	0	R0	129	R 2 194 700,00	116	R 2 093 743,80	Planning	Dec-30
Umzimkhulu LM	11	1422	None	0	R0	142	R 2 417 400,00	128	R 2 306 199,60	Planning	Dec-30
Umzimkhulu LM	12	1499	None	0	R0	150	R 2 548 300,00	135	R 2 431 078,20	Planning	Dec-30
Umzimkhulu LM	13	1668	None	0	R0	167	R 2 835 600,00	150	R 2 705 162,40	Planning	Dec-30

Umzimkhulu LM	14	1662	None	0	R0	166	R 2 825 400,00	150	R 2 695 431,60	Planning	Dec-30
Umzimkhulu LM	15	590	None	0	R0	59	R 1 003 000,00	53	R 956 862,00	Planning	Dec-30
Umzimkhulu LM	16	529	None	0	R0	53	R 899 300,00	48	R 857 932,20	Planning	Dec-30
Umzimkhulu LM	17	1866	None	0	R0	187	R 3 172 200,00	168	R 3 026 278,80	Planning	Dec-30
Umzimkhulu LM	18	1012	None	0	R0	101	R 1 720 400,00	91	R 1 641 261,60	Planning	Dec-30
Umzimkhulu LM	19	866	None	0	R0	87	R 1 472 200,00	78	R 1 404 478,80	Planning	Dec-30
Umzimkhulu LM	20	1488	None	0	R0	149	R 2 529 600,00	134	R 2 413 238,40	Planning	Dec-30
Umzimkhulu LM	21	1262	None	0	R0	126	R 2 145 400,00	114	R 2 046 711,60	Planning	Dec-30
Umzimkhulu LM	22	1221	None	0	R0	122	R 2 075 700,00	110	R 1 980 217,80	Planning	Dec-30
Sub-Total		**23802**		**0**	**R 0,00**	**2380**	**R 40 463 400,00**	**2142**	**R 38 602 083,60**		
Greater Kostad LM	1	474	None	0	R0	47	R 805 800,00	43	R 768 733,20	Planning	Dec-30
Greater Kostad LM	2	70	None	70	R536 398	0	R 0,00	0	R 0,00	None	None
Greater Kostad LM	3	9	None	0	R0	9	R 153 000,00	0	R 0,00	Planning	Dec-30
Greater Kostad LM	4	6	None	0	R0	6	R 102 000,00	0	R 0,00	Planning	Dec-30
Greater Kostad LM	5	90	None	0	R0	9	R 153 000,00	8	R 145 962,00	Planning	Dec-30
Greater Kostad LM	6	974	None	0	R0	97	R 1 655 800,00	88	R 1 579 633,20	Planning	Dec-30

Greater Kostad LM	7	51	None	0	R0	51	R 867 000,00	0	R 0,00	Planning	Dec-30
Greater Kostad LM	8	24	None	0	R0	24	R 408 000,00	0	R 0,00	Planning	Dec-30
Greater Kostad LM	9	1158	None	0	R0	116	R 1 968 600,00	104	R 1 878 044,40	Planning	Dec-30
Greater Kostad LM	10	33	None	0	R0	33	R 561 000,00	0	R 0,00	Planning	Dec-30
Sub-Total		**2889**	**None**	**70**	**R536 398,10**	**393**	**R 6 674 200,00**	**243**	**R 4 372 372,80**		
Total		**40517**		**870**	**R6 666 653,10**	**4075**	**R 69 281 800,00**	**3557**	**R 64 100 023,20**		

Provision of sanitation services to a household

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

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

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

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

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

OPERATIONS AND MAINTENANCE

The operations and maintenance plan was reviewed in June 2022 and adopted by council in September 2022 and is it attached as an annexure to this document. 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. Debt collection through implementation of revenue enhancement strategies and removal of the people who are no longer indigent from the Indigent register will assist Harry Gwala DM with recovering costs and funding its water services operations and maintenance needs.

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

Harry Gwala District Municipality comprises of four satellite office areas which are located Kokstad with 12 schemes, uMzimkhulu with 84 schemes, Ubuhlebezwe with 13 water supply schemes and Dr. Nkosazana Dlamini Zuma with 39 schemes. Schemes behave in different functionalities depending on the challenges being encountered by individual scheme, we have dysfunctional schemes whereby the schemes are not functional at all, partial functional schemes are those that don't supply water 24 hours a day due to water inadequacy whereby water is closed at certain times to build the water levels and opened at certain times to supply the community, fully functional are those schemes that supplies water 24 hours a day. Most of the schemes are interrupted by loadshedding and the municipality introduced water rationing due to the above-mentioned challenge.

Table 3: Summarizes the scheme functionality in each satellite area

WATER TREATMENT WORKS & WATER RETICULATION SCHEMES							
SATELITE OFFICE	Dysfunctional		Partially Functional		Fully Functional		TOTAL SCHEMES
	Nov - 2021	Dec - 2021	Nov - 2021	Dec - 2021	Nov - 2021	Dec - 2021	
Greater Kokstad LM	0	0	2	2	8	8	10
Umzimkhulu LM	4	4	4	4	72	72	80
UBuhlebezwe LM	1	1	8	8	4	4	13
DR.NDZ LM	0	0	11	11	22	22	33
Overall Total	5	5	25	25	106	106	136

Harry Gwala DM operates and maintains a total number of 136 water supply schemes, most of which are rural or standalone schemes.

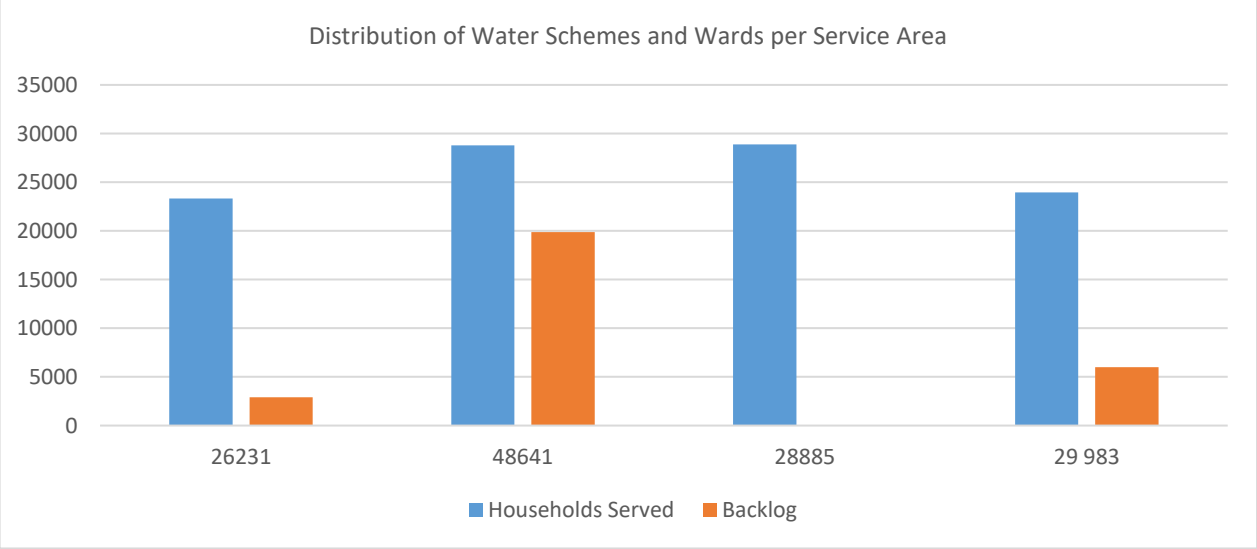


Table 4: Water Supply Schemes

Water Services Area	No. of WTW	No. of WWTW
Dr Nkosazana Dlamini Zuma Local Municipality	6	6
UMzimkhulu Local Municipality	5	3

UBuhlebezwe Local Municipality	4	1
Greater Kokstad Local Municipality	2	2
Total	17	12

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

- A centralised, fully equipped Water Laboratory
- A fully equipped design office (Plotters and Software)
- Budgetary constraints i.e., As per the legislation; Operations and Maintenance of water and sanitation services must be allocated with 8% of the total municipal budget to ensure the sustainable and effectiveness of water infrastructure.

Table 5: Number of resources allocated per Water Services Areas:

Resources	Dr NDZ LM	UMzimkhulu LM	UBuhlebezwe LM	Greater Kokstad LM
Water tankers	3	4	5	2
Jet-Vac Machines	0	0	1	1
Honey- suckers	1	1	1	1
TLB	0	1	0	1
O&M vehicles	7	8	6	7
Excavator	0	0	0	0
Low-bed truck	0	0	0	0
Craned - truck	0	0	0	0

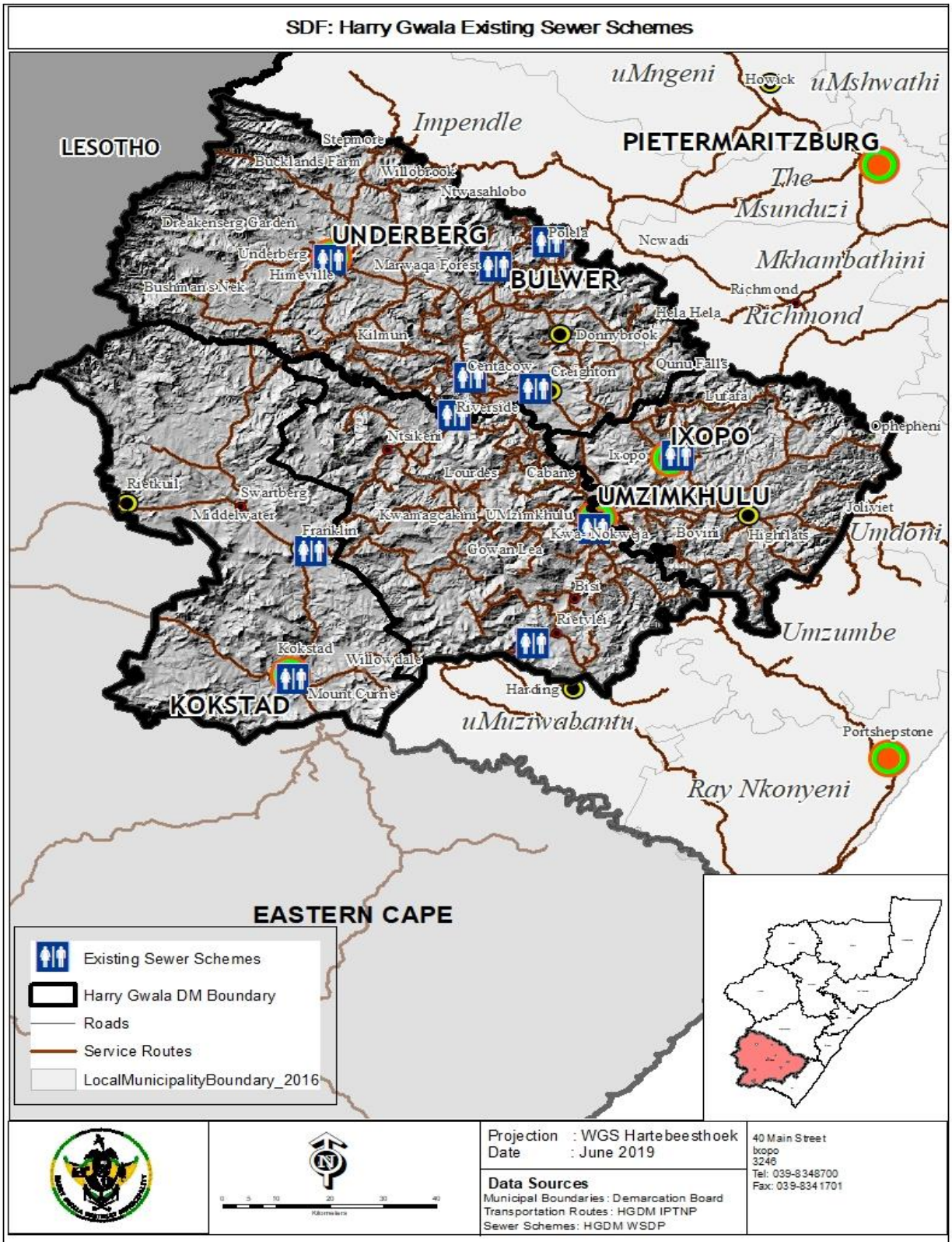
Waste Water Scheme Options

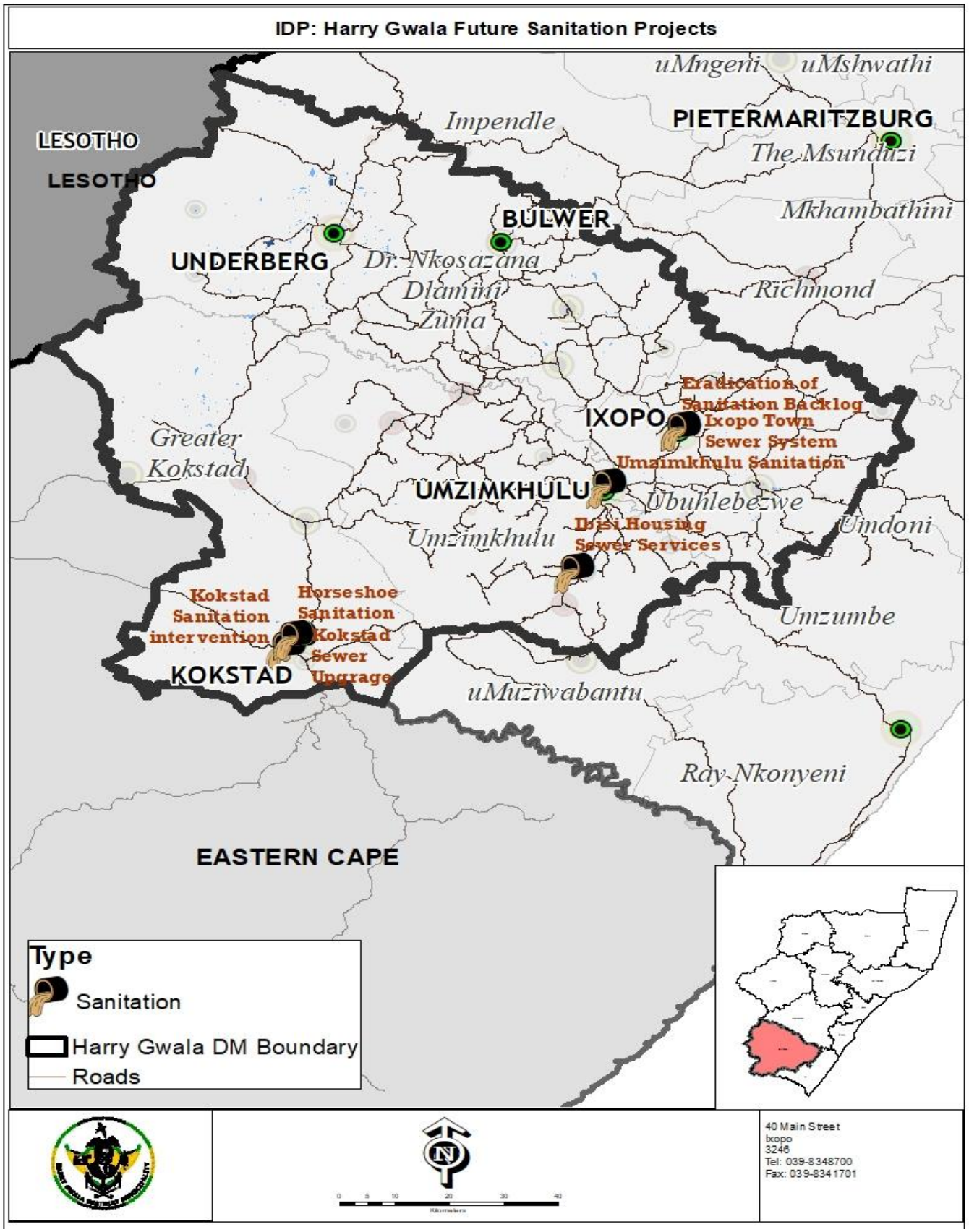
SUMMARY OF THE FUNCTIONALITY OF SCHEMES							
WASTE WATER TREATMENT WORKS & SEWER RETICULATION SYSTEMS							
Local Municipality	Dysfunctional		Partially Functional		Fully Functional		Total Schemes
Months	Nov-2021	Dec-2021	Nov-2021	Dec-2021	Nov-2021	Dec-2021	
Great Kokstad Local Municipality	0	0	1	1	1	1	2
UMzimkhulu Local Municipality	0	0	0	0	3	3	3

UBuhlebezwe Local Municipality	0	0	0	0	1	1	1
Dr. Nkosazane Dlamini Zuma	0	0	4	4	2	2	6
Overall Total	0	0	5	5	7	7	12

The municipality is working to eradicate sanitation backlogs in the remaining 3 local municipalities i.e. NDZ, Umzimkhulu and Ubuhlebezwe. HGDM has appointed service providers (3) in 2020/21 financial year for the supply of sanitation material to eradicate the sanitation backlogs.

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


SDF: Harry Gwala Existing Sewer Schemes
uMngeni
Howick
uMshwathi
Impendle
LESOTHO
PIETERMARITZBURG
Stepmore
Bucklands Farm
Willobrook
Ntwasahlobo
The Msunduzi
Drakensberg Garden
UNDERBERG
Polela
Ncwadi
Underberg
Himeville
Marwaqa Forest
BULWER
Mkhambathini
Bushmans Nek
Richmond
Hela Hela
Richmond
Kilmun
Donnybrook
Centacow
Creighton
Qunu Falls
Riverside
Lurafa
Ntsikeni
IXOPO
Ophepheni
Ixopo
Lourdes
Cabane
Rietkuil
Swartberg
UMZIMKHULU
Joliviet
Middelwater
Kwamagcakeni
UMzimkhulu
Highlats
Umdoni
Franklin
Kwa Nokweja
Bovini
Gowan Lea
Bisi
Rietvlei
Umzumbe
Kokstad
Willowdale
Harding
Mount Currie
KOKSTAD
uMuziwabantu
Portshepstone
Ray Nkonyeni
EASTERN CAPE
Existing Sewer Schemes
Harry Gwala DM Boundary
Roads
Service Routes
LocalMunicipalityBoundary_2016
Projection : WGS Hartebeesthoek
Date : June 2019
Data Sources
Municipal Boundaries : Demarcation Board
Transportation Routes : HGDM IPTNP
Sewer Schemes: HGDM WSDP
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701



LEVEL OF SERVICE

The municipality provides various levels of service (LOS) to cater for the varying and unique needs to the different communities, within the confines of sustainability. Each level of service is unique to the various conditions relating to the use and upgrade and has different implications for the municipality

in terms of capital and operational costs. The LOS addresses the basic standards and supports the concept of progressive improvement of LOS. In addition to these levels of service, the municipality also provides a rudimentary service, referred to as safe access, as an interim measure in areas that cannot be guaranteed with sustainable water resources.

Harry Gwala District Level of Service

Water Level of Service	Comments
LOS 1 - Communal Water Point	Basic LOS, consists of communal water points Reticulated standpipes Stationary water tank < than 200m from households
LOS 2 - Yard Standpipe on each property	Metered or unmetered
LOS 3 - Metered Pressurised water connection on each property	Metered and connected to private plumbing
Sanitation Level of Service	**Comments**
LOS 1 - VIP on every informal property	Preferred option Rural and informal settlements Ventilated Improved Pit (VIP) latrine located on each site.
LOS 2 - Septic & Conservancy Tanks	Not serviced by sewer reticulation and treatment system Typically be provided too many formal housing developments.
LOS 3 - Water Borne Sewage on each serviced site	Conventional waterborne municipal sewage network with individual sewer connections to each erf.

OPERATIONS AND MAINTENANCE COSTS YEAR 1 – YEAR 10

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

PROJECT IMPLEMENTATION

The capital costs for implementing water and sanitation projects within Harry Gwala District Municipality are currently from the Municipal Infrastructure Grant (MIG) through grant funding. As new projects are being funded, the Harry Gwala District Municipality or their appointed Water Services Provider needs to only recover operations and maintenance costs through tariffs or other levies from consumers but may have to include for future capital replacement costs.
Costing analyses, included in the Master Plans and Implementation Strategies, have been undertaken for the regional schemes and the analyses include the direct costs and indirect costs of supplying potable water. Should there be any shortfalls in cost recovery, then the Harry Gwala District Municipality will need to make provision therefore in their annual budgets.

GUIDELINES FOR NORMS AND STANDARDS FOR WATER SERVICES TARIFFS

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

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

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

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

DETERMINATION OF REVENUE REQUIREMENTS

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

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

The purpose of this regulation is to ensure that the tariffs set by a water services institution are financially sustainable. This is achieved by ensuring that all costs incurred in providing the service are recovered through the tariff.
The cost of water purchases is the amount that the water services institution is charged for bulk raw water or bulk potable water. The raw water charge is typically levied by the Department of Water Affairs or a Catchment Management Agency for untreated water supplied from a river, a dam or from a borehole. The bulk potable water charge is levied by the bulk water services provider for potable water (drinking quality water) supplied in bulk to a municipality or water services provider for further distribution. The cost of bulk potable water would normally include the bulk raw water charge paid by the bulk water services provider to the Department of Water Affairs or to the catchment management agency.

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

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

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

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

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

According to the Department of Water Affairs policy on a free basic water supply, a water services institution should make every effort to supply the basic water supply quantity of six kilolitres per

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

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

The requirements of sub-regulation (1) are deemed to have been met where the tariff is set as a volume based charge that provides for a rising block tariff structure which includes –

three or more tariff blocks with the tariff increasing for higher consumption blocks; a consumption level for each block defined as a volume consumed by a household during any 30 day period; a first tariff block or lowest tariff block with a maximum consumption volume of six kiloliters and which is set at the lowest amount, including a zero amount, required to ensure the viability and sustainability of water supply services; and

A tariff for the last block or highest consumption block set at an amount that would discourage high water use and that reflects the incremental cost that would be incurred to increase the capacity of the water supply infrastructure to meet an incremental growth in demand.

CUSTOMER CARE AND ADHERENCE TO BATHO PELE PRINCIPLES

The Council has adopted Customer Care Policy and Customer Care Charter. Both the Customer Care Policy and Customer Care Charter are aligned to Batho Pele principles so as to restore and promote the culture of optimising service excellence, in a fair and equitable manner. Adherence to Batho Pele Principles ensures that HGDM communities who are also clients/customers of the municipality receive the service they deserve. The Belief Sets, Batho Pele Principles and Customer Care Charter are placed at the hearts of the municipality. Batho Pele principles demands that people's needs must be responded to with courtesy. Customer Care is responsible for managing and coordinating the customer care service within the Harry Gwala District Municipality. The Customer Care service Centre receives complaints from communities and channels such complaints to relevant departments for redress.

PROGRAMMES IMPLEMENTED BY WATER SERVICES DEPARTMENT

Water Services department comprises of three sections namely:

Water Services Planning and Design Section

Water Governance and Customer Care Section

Operations and Maintenance Section

Water Governance and Customer Care

- WGCC is responsible for regulatory function and ensuring compliance with different pieces of legislation governing water services.
- WGCC is also responsible for customer care and ensuring good customer relations and complaints management.
- WGCC function is derived mainly from DWS tool known as Regulatory Performance Measurement System(RPMS).
- RPMS is a DWS program aimed at measuring and revealing the performance of Water Services Authorities in the country.
- The performance measurement of WSA institutions is very important for sustainability and viability.
- This performance measure also ensures that the intended consumers/ customers receive quality Assist in ensuring that EIAs and WULA are incorporated into water services planning.
- Ensure that Groundwater Management and Protocols are in place.
- Initiate stakeholder/ customer engagements
- Conduct awareness on the meaning of free basic water and how to access it.
- Report on IRIS on percentage of households receiving free basic water.
- Initiate stakeholder/ customer engagements
- Implement VIP sanitation Program and record backlogs.
- Report on IRIS on percentage of households receiving free basic sanitation
- Develop Water Safety Plan and Wastewater Risk Abatement Plans and monitor their implementation.
- Conduct Risk assessment for all water and wastewater systems
- Develop a annual Risk Based Monitoring Program and monitor its implementation.
- Report drinking water quality and wastewater quality to DWS through IRIS
- Monitor adherence of all water wastewater systems incident management protocols
- Monitor operational compliance in all water systems(both rural and urban)
- Monitor operational compliance in all wasterwater systems
- Ensure that both water and wastewater treatment works are classified by DWS.
- Ensure that all process controllers working in WTW and WWTW are classified.
- Conduct monthly monitoring to assess if the WTW and WWTW are operating within their classification/certification.
- Facilitate annual auditing of WTW and WWTW process units
- Develop Customer care charter
- Develop customer care policies
- Continuously upgrade the functioning of customer care call center
- Ensure that customer care system is utilized optimally and ensure that reports generated by the system are analysed monthly for compliance to the policy and RPMS
- Ensure that the customer care system escalates incidents/complaints to relevant users within the stipulated policy timeframes
- Follow-up on complaints that are not resolved with 48 hours as per the HGDM customer care policy.
- Record service interruption(both planned and unplanned).

- Establish Bathopele Steering Committees and championship forum.
- Conduct annual customer satisfaction surveys and produce the report that analyses customer's level of satisfaction with HGDM water services.
- Conduct customer care awareness's i.e. WCDM and vandalism of water services infrastructure.
- Conduct customer care roadshows i.e. revenue enhancement.
- Ensure that water services SLAs are reviewed to benefit Water Services.
- Develop, promulgate, roll-out and review Water Services Bylaws.
- Incorporate billing system into Customer Care Charter outreach.
- Ensure that WGCC Organogram is budgeted for every year.
- Ensure that the WCDM reports on water losses are reported to DWS through IRIS.

Operations and Maintenance

- Routine maintenance of the water services schemes including emergency interventions
- Operations and maintenance of water processing and supply systems.
- Activation of prepaid smart metering.
- Mechanical and Electrical maintenance
- Water tankering, water deliveries through water trucks.
- Unblocking of sewer systems and jetting services
- Honey sucking services
- Water conservation and water Demand management
- Ensure that O&M Organogram is budgeted for every year.
- Management of M&E Contractors
- Resolving the customer complaints within turnaround time.
- Liaison with external stakeholders in relation to water and sanitation services.
- Operational monitoring of water and sanitation services to ensure the good quality water and production of acceptable effluent quality.
- Water Services Infrastructure Grant (WSIG)
- Repairs and maintenance of non-operational water services distribution accessories.
- Ensure compliance with DWS Regulatory Performance Measurement System: Key Performance 5, 6, 7 and 11

Planning, Research and Design
Development and review of the WSDP
Confirmation of bulk water services in the HGDM
Bulk infrastructure asset management- conditional assessment and development of future plans and development of asset replacement plans.
Development of master plans and short-term intervention plans including refurbishment plans.
Design of refurbishment or rudimentary schemes.
Ensure compliance with DWS Regulatory Perfomance Measurement System: Key Performance 1 and 2

CHALLENGES IN THE WATER SERVICES DEPARTMENT

KEY ISSUE	PROBLEM STATEMENT	RECOMMENDATIONS
Staff shortage	There is a critical shortage of staff to operate and maintain the HGDM water services schemes especially in the water processing side. Consequently employees work excessive hours resulting in exorbitant over-time and emergency claims.	Facilitate the urgent recruitment of the prioirtised water services posts.
Over-dependency on non-sustainable water carting	HGDM is immensely dependent on water carting. This is utilized as a water provisioning option, instead of being an intervention measure	Medium term planning of the implementation of intervention measures should attempt to reduce the dependency on water carting
ageing water services infrastructure	Dilapidated water supply infrastructure results in frequent breakages and water supply interruptions and excessive emergency claims. This occurs mostly in the HGDM towns such as Kokstad, UMzimkhulu and Ixopo.	Continuous refurbishments and replacement projects to address the dilapidated water services infrastructure must be facilitated.
Drought impact	HGDM still suffers from the scourge of drought that prevailed over years. Most of it water sources are drying up, including dams, borehole sources, streams and springs. Consequently, the district experiences critical water shortages in many areas.	the implementation of grant funded projects should take into cognizance of the drought stricken areas in the district.
Insufficient plant and equipment	There is shortage of equipment to undertake the most physical O&M activities including the earth excavating and back or stand-by equipment, especially	HGDM is currently procuring the plant equipment and as such the challenge may soon be alleviated.

	with pumps and power generators.	HGDM received yellow plant equipment from COGTA as part of their support to the KZN Municipalities. And the district received the following equipment being, 2x TLB's, 2x Water Trucks, 3x Honey Sucker Trucks,
KEY ISSUE	PROBLEM STATEMENT	RECOMMENDATIONS
Absence of As-built drawings	The as-built drawings do not exist in the district, especially for the old water services schemes. It becomes extremely difficult for the O&M team to undertake maintenance without the as-built drawings.	The PRD section of water services is currently searching for these drawings including searching in the local municipalities' archives. It may be necessary engage an external service prover to develop the as-built.
None existence of bulk meters in the water distribution system	There are limited bulk meters in the distribution network, this significantly impacts on the calculation of water losses as required by AG. The system input values are mostly approximated, which may lead to very inaccurate water balances.	The water services is trying to solicit external funding that could assist the institution to install bulk meters in all its reservoirs and WTW.
Incomplete projects that are being operated and maintained	There are several projects in the district that are currently being operated whilst scheme upgrade activities were never completed. This results in difficulties when schemes are being operated.	A well-coordinated procedure in handing over of schemes should be fully adhered to.
Improperly designed schemes	There are several cases where schemes fail due to improper design factors e.g the pipe pressure class and diameters. These are the most common in	The proper monitoring during construction phases should be encouraged. The O&M must adopt strict measures in

	the reticulation system for both water and sewerage	accepting schemes during handover.
Illegal water connections	Communities that illegally connect to the water supply mains resulting into water losses due to leakages and non-revenue water. As a result critical water shortages downstream of water supply due to over use of water by communities upstream.	A council approved approach must be undertaken to disconnect illegal connections. In some cases be legalized; research opportunities to generate revenue from the existing connections.
Overstressed system due to increase in demand	Most water schemes in the HGDM are over-stressed, the demand far exceed the supply. Subsequently, water shortages are often experienced by the communities.	Systems upgrade is required in most schemes including development of new sources to augment the supply.
Vandalism and theft of infrastructure assets	This hampers the provision of water services, resulting in undesirable incidences due to risks attached in the distribution system	The district must conduct awareness campaigns to educate communities to protect public assets.
Compliance issues	None availability of water use licenses and regulatory plans and documents	Set aside budget for regulatory documents and assessments required to acquire water use licenses and to comply with Water Services Act and mandate.
Water Quality Monitoring	Most treatment works operate themselves at night due to shortage of staff.	Prioritise filling of vacant process controller's posts.
Customer Care system	Un-availability of Customer Complaints Management System resulting in most of customer complaints being lost and not resolved.	Prioritise procurement of Customer Complaints Management System
Integrated Regulatory Information System	Recurring report and information gaps on the system affecting HGDM Blue Drop and Green Drop scores.	MANCO to enforce the submission of information and documents required for uploading on the system.

SOLID WASTE MANAGEMENT

Environmental Management

Capacity

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

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

Integrated Waste Management Plan

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

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

Domestic waste-water and sewage disposal systems

Solid waste disposals sites, in so far as it relates to

the determination of a waste disposal strategy

the regulation of waste disposal

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

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

Municipality	Waste Disposal Facility	Status	Comment
UBuhlebezwe Local Municipality	Not available	Disposes at UMzimkhulu Local Municipality	Harry Gwala District Municipality to provide oversight to waste disposal

UMzimkhulu Local Municipality	Mankofu Dumpsite	Unlicensed. To be closed and rehabilitated when the new landfill site is operational. Establishment of new landfill site funded by Department of Environmental Affairs	facilities within the district and provide economical and compliant options
Greater Kokstad Local Municipality	Existing Unlicensed landfill site	License for the new landfill site acquired. Closure license for the existing disposal site available.	
Dr. Nkosazana Dlamini Zuma Local Municipality	Bulwer Landfill site Creighton landfill site Underberg Transfer Station	Licensed	

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

Environmental Management Tools

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

Environmental Capacity Building

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

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

TRANSPORTATION

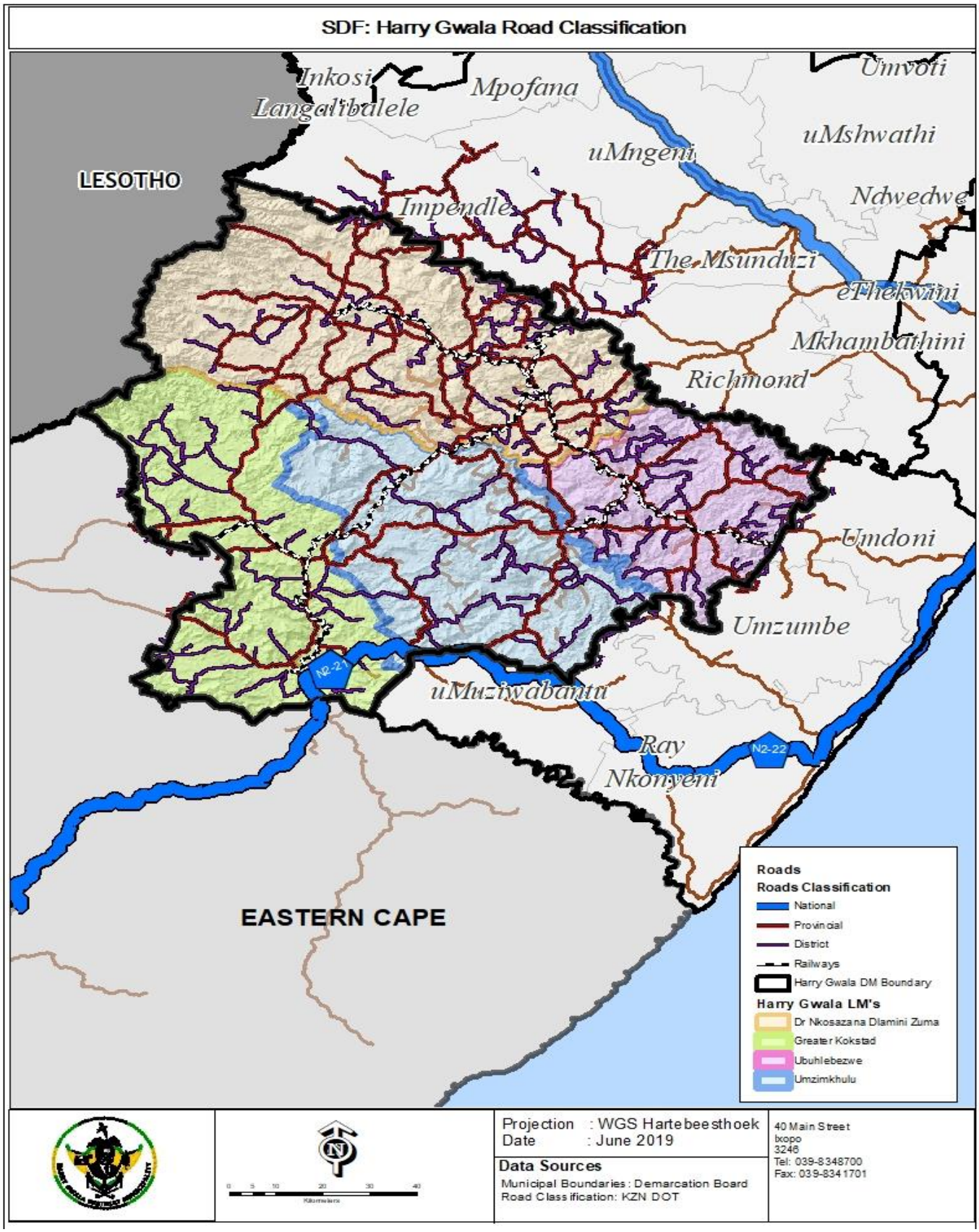
The municipality has a well- developed road network on a national, district, and local scale, but the condition of the majority of the local roads are poor, and access is problematic in wet conditions. The Harry Gwala District Municipality has prepared an Integrated Transportation Plan which will designate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

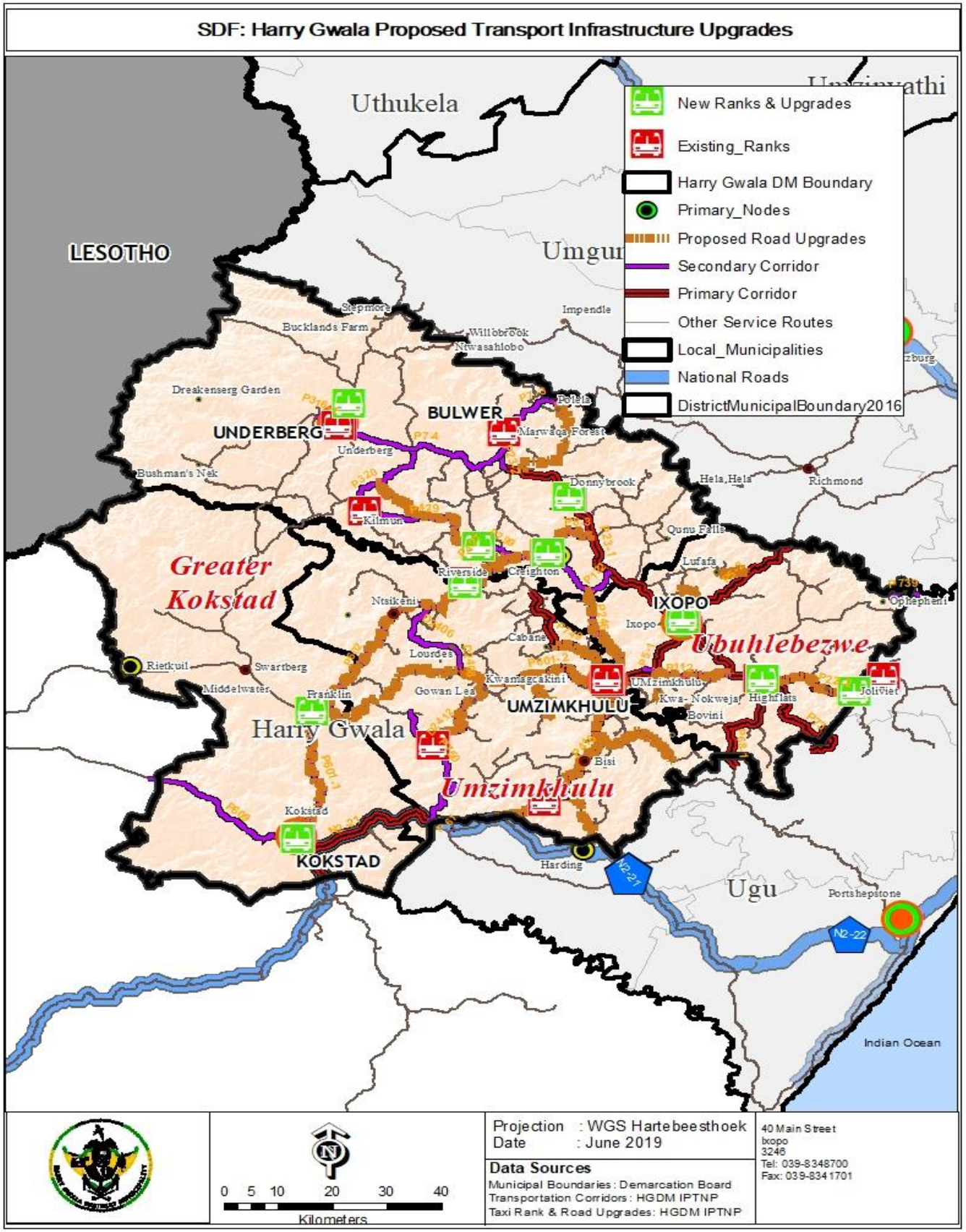
Roads Backlogs

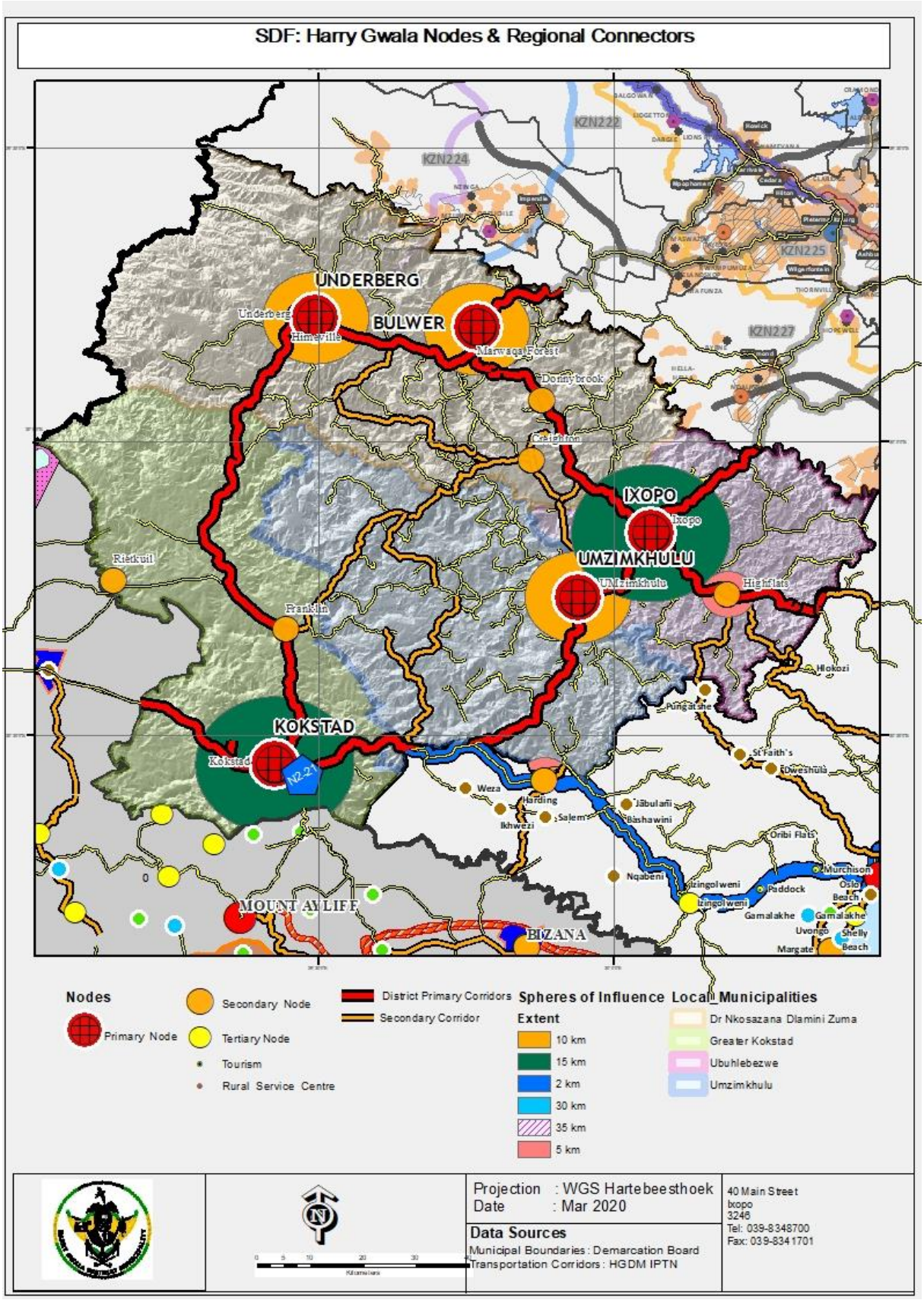
Local Municipality	No of Km
Greater Kokstad	178km
Dr Nkosazana Dlamini Zuma	389km
Ubuhlebezwe	322km
Umzimkhulu	697km
Total	1586km

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

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


SDF: Harry Gwala Road Classification
Inkosi Langalibalele
Mpofana
Umvoti
uMshwathi
uMngeni
LESOTHO
Impendle
Ndwedwe
The Msunduzi
eThekwini
Mkhambathini
Richmond
Umdoni
Umzumbe
N2-21
uMuziwabantu
Ray Nkonyeni
N2-22
EASTERN CAPE
Roads
Roads Classification
National
Provincial
District
Railways
Harry Gwala DM Boundary
Harry Gwala LM's
Dr Nkosazana Dlamini Zuma
Greater Kokstad
Ubuhlebezwe
Umzimkhulu
Projection : WGS Hartebeesthoek
Date : June 2019
Data Sources
Municipal Boundaries : Demarcation Board
Road Classification: KZN DOT
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701


SDF: Harry Gwala Proposed Transport Infrastructure Upgrades
New Ranks & Upgrades
Existing_Ranks
Harry Gwala DM Boundary
Primary_Nodes
Proposed Road Upgrades
Secondary Corridor
Primary Corridor
Other Service Routes
Local_Municipalities
National Roads
DistrictMunicipalBoundary2016
Uthukela
LESOTHO
Umgungundlovu
Umzinyathi
Ugu
Indian Ocean
Greater Kokstad
Ubuhlebezwe
Umzimkhulu
Harry Gwala
BULWER
UNDERBERG
IXOPO
UMZIMKHULU
KOKSTAD
Stepmore
Bucklands Farm
Willobrook
Nwasahlobo
Impendle
Dreakenserg Garden
Polela
Marwaqa Forest
Underberg
Bushman's Nek
Donnybrook
Hela,Hela
Richmond
Kilmun
Qunu Falls
Riverside
Creighton
Lufafa
Ntsikeni
Ophepheni
Ixopo
Cabane
Lourdes
Rietkuil
Swartberg
Middelwater
Franklin
Gowan Lea
Kwamagcakini
UMzimkhulu
Kwa- Nokweja
Highflats
Bovini
Jolivet
Bisi
Kokstad
Harding
Portshepstone
N2-21
N2-22
0 5 10 20 30 40
Kilometers
Projection : WGS Hartebeesthoek
Date : June 2019
Data Sources
Municipal Boundaries : Demarcation Board
Transportation Corridors : HGDM IPTNP
Taxi Rank & Road Upgrades: HGDM IPTNP
40 Main Street
Ixopo
3246
Tel: 039-8348700
Fax: 039-8341701



ENERGY

Electricity in the Harry Gwala District Municipality area is supplied by ESKOM with the exception of Kokstad Town Only. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc. are utilized by households without

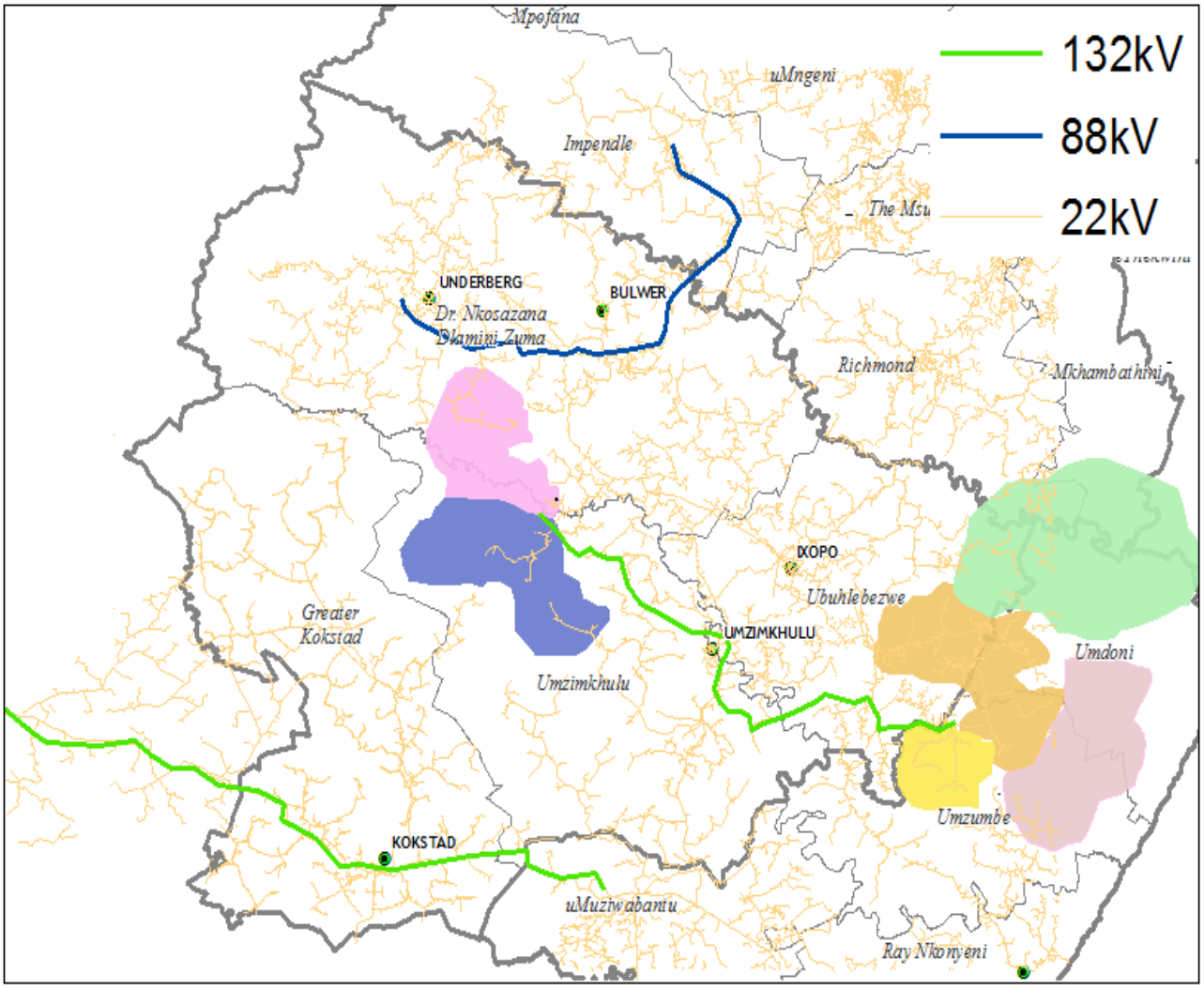
access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding. ESKOM has informed the Municipality that it is not capable of providing the electricity requirements to the new applicants in rural areas. The existing power stations have reached maximum capacity. Eskom is in the process of comissioning a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. The following table indicates the electricity backlogs within the Harry Gwala district Municipality.

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

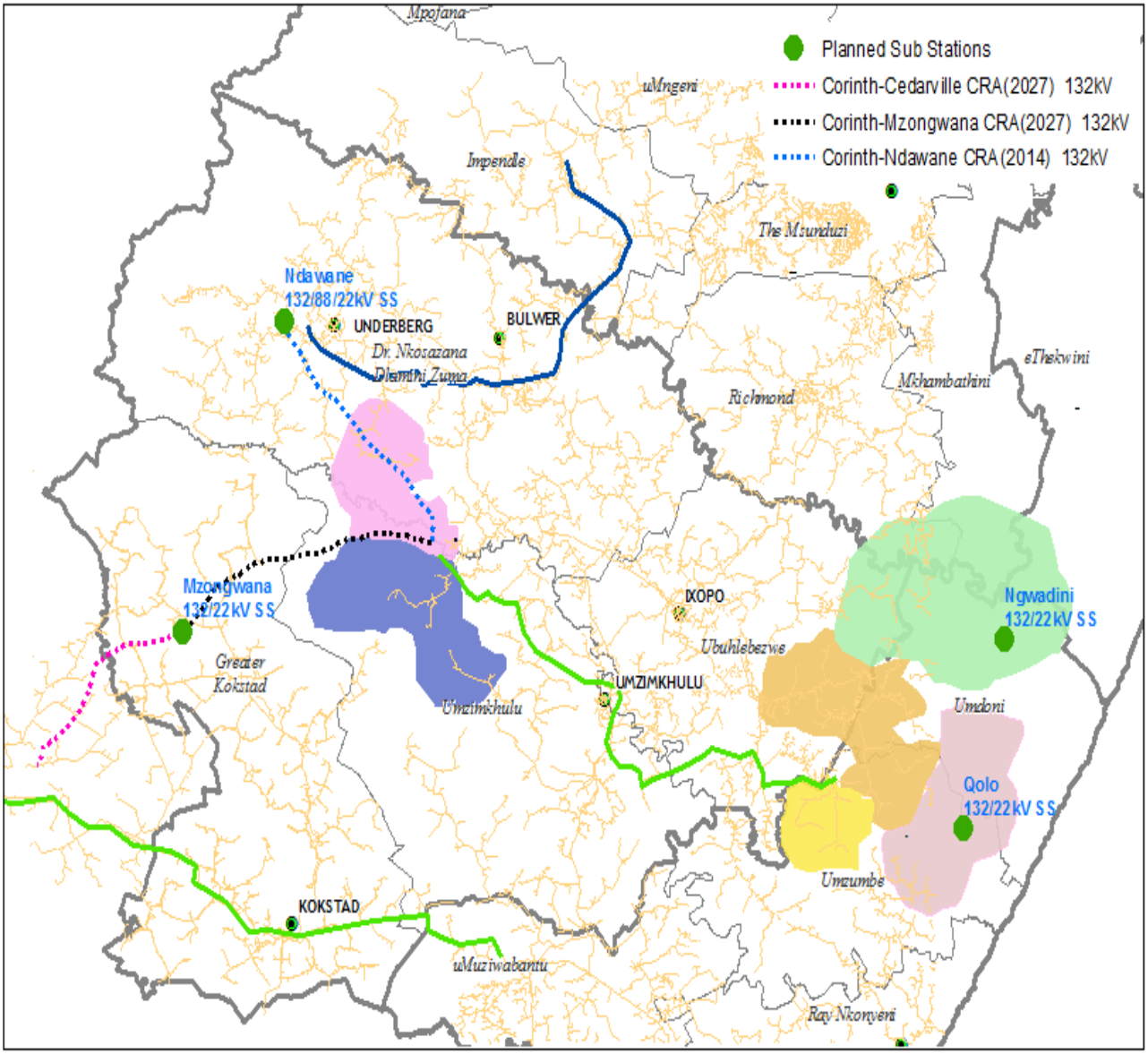
ELECTRIFICATION BACKLOG

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

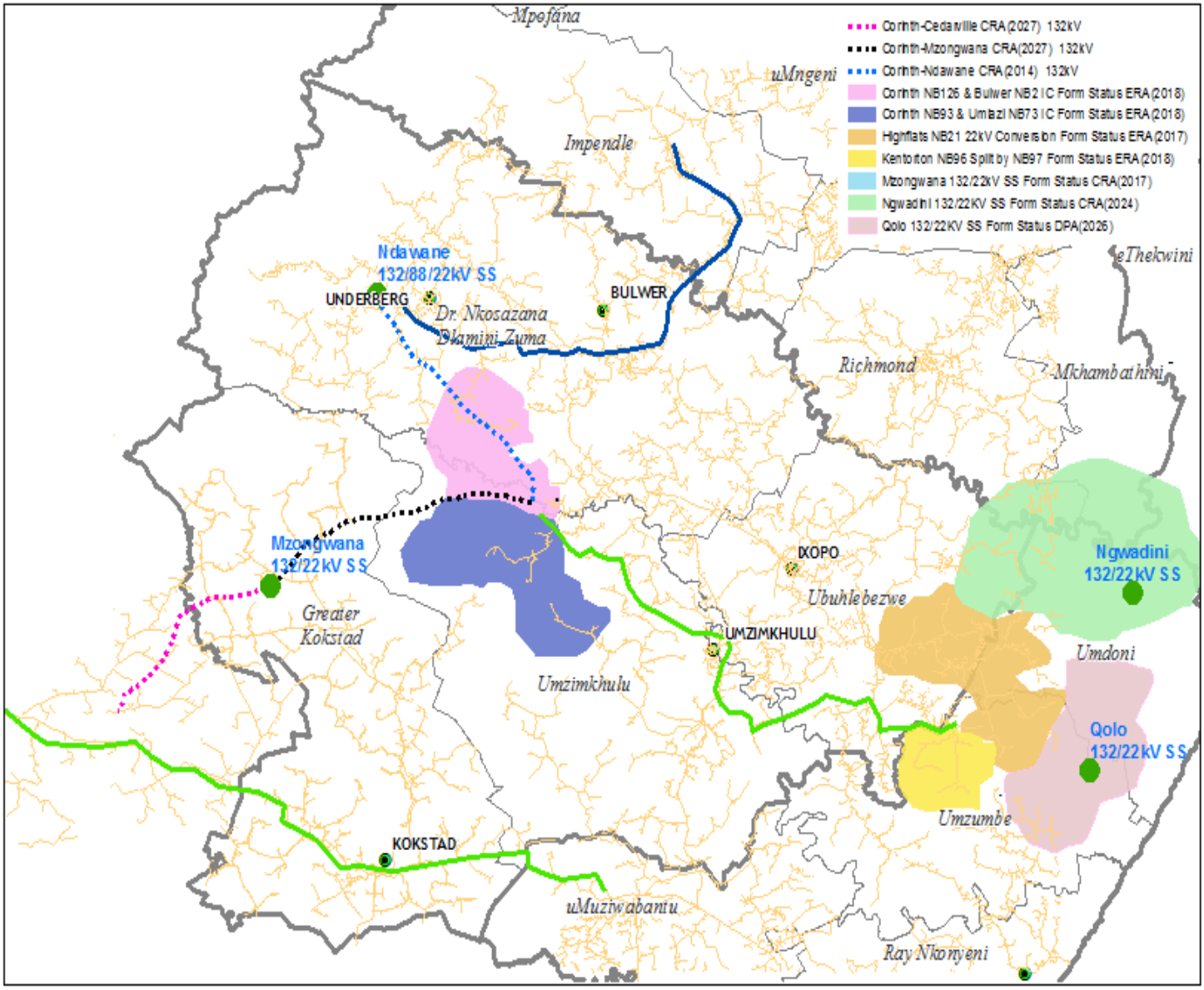
Existing Networks



Planned Substations



MV Projects


Mpofana
uMngeni
Impendle
Ndawane
132/88/22kV SS
UNDERBERG
Dr. Nkosazana
Dlamini-Zuma
BULWER
Richmond
eThekwini
Mkhambathini
Mzongwana
132/22kV SS
Greater
Kokstad
IXOPO
Ubuhlebezwe
UMZIMKHULU
Umzimkhulu
Ngwadini
132/22kV SS
Umdoni
Qolo
132/22kV SS
Umzumbe
KOKSTAD
uMuziwabantu
Ray Nkonyeni
Corinth-Cedarville CRA(2027) 132kV
Corinth-Mzongwana CRA(2027) 132kV
Corinth-Ndawane CRA(2014) 132kV
Corinth NB126 & Bulwer NB2 IC Form Status ERA(2018)
Corinth NB93 & Umlazi NB73 IC Form Status ERA(2018)
Highflats NB21 22kV Conversion Form Status ERA(2017)
Kenterton NB96 Split by NB97 Form Status ERA(2018)
Mzongwana 132/22kV SS Form Status CRA(2017)
Ngwadhi 132/22KV SS Form Status CRA(2024)
Qolo 132/22KV SS Form Status DPA(2026)

ACCESS TO COMMUNITY FACILITIES

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

SASSA OFFICES

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

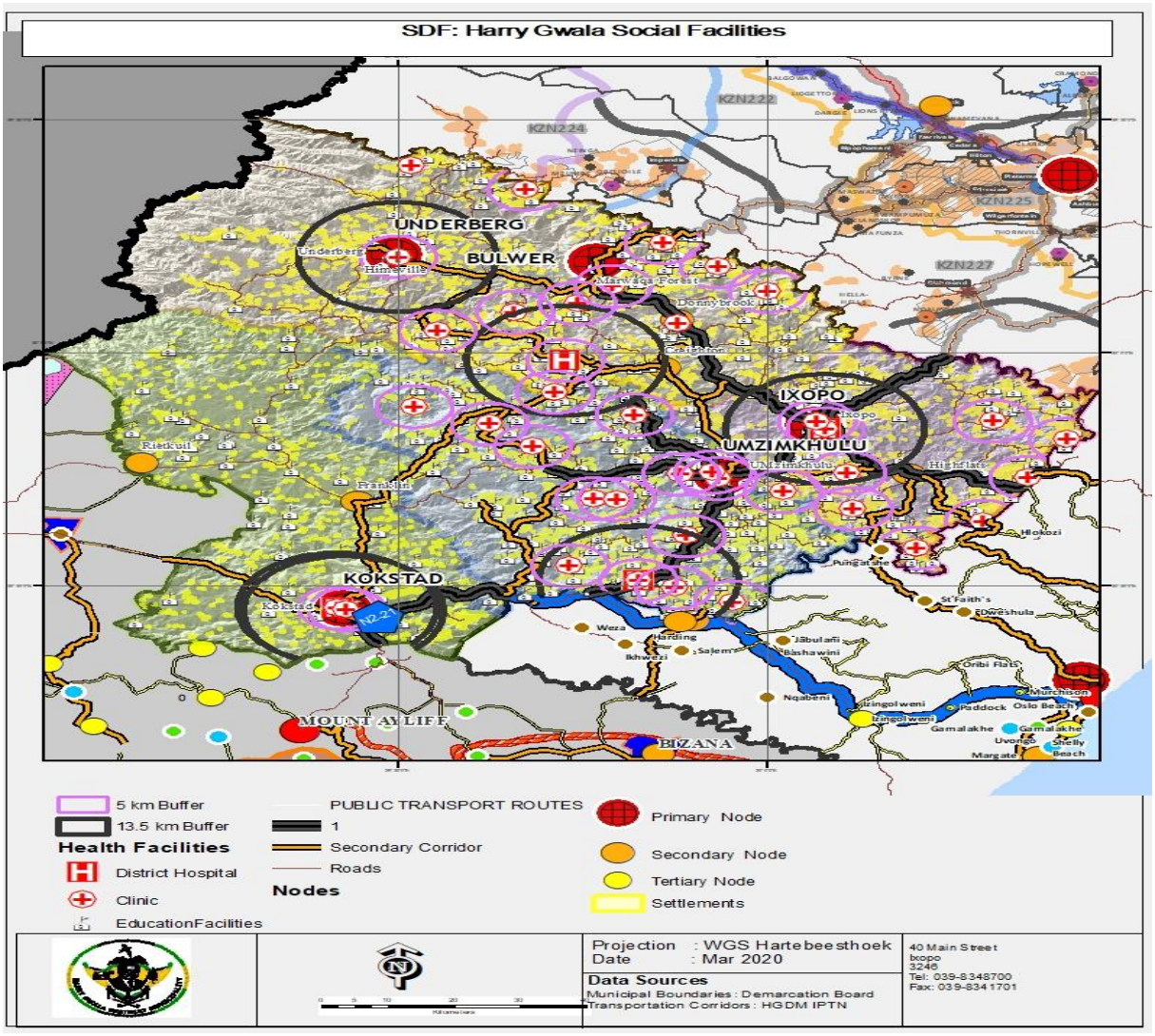
HOME AFFAIRS

Offices	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Underburg	1.Ixopo Margaret Street	1.Umzimkhulu Main Street	1.Kokstad 33 Hope Street

SAPS OFFICES

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

5.Bushmansnak



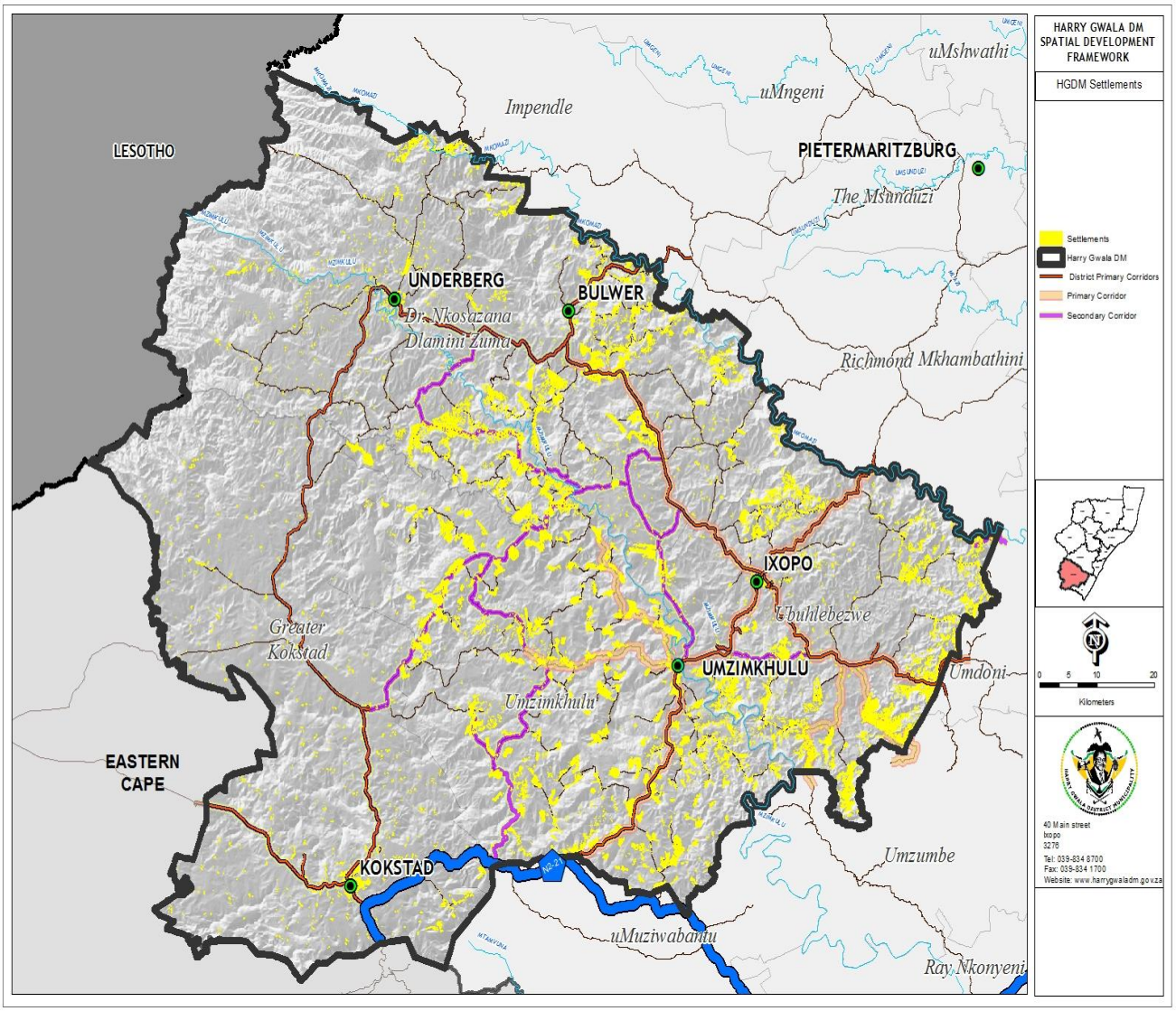
HUMAN SETTLEMENTS

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

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

will allow development to proceed within uMzimkhulu and the long delayed Emadungeni project within UBuhlebezwe.

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



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

Water

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

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

SERVICE DELIVERY SWOT ANALYSIS

MUNICIPAL INTERNAL ENVIRONMENT	
Strengths Experienced and competent workforce. Efficient financial and information management systems.	Weaknesses Shortage of staff and scarce skills e.g. Engineers. Under spending of allocated budgets. Centralized powers- limited delegations of powers to Section 57. Lack of knowledge sharing among the staff.
MUNICIPAL EXTERNAL ENVIRONMENT	
Opportunities External funding opportunities and twinning (Dept. of Rural Development) Tourism potential.	Threats 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. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

C.5 LOCAL ECONOMIC AND SOCIAL DEVELOPMENT ANALYSIS

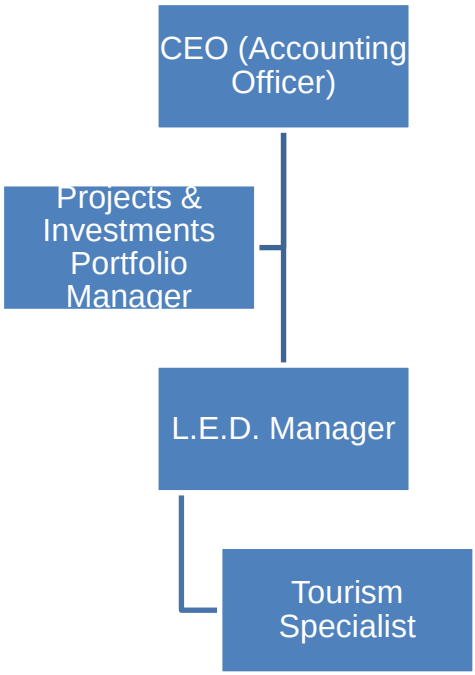
C.5.1 LOCAL ECONOMIC DEVELOPMENT (as at March 2023)

C.5.1.1 LED FUNCTIONALITY AND CAPACITY

The revised 2018-2028 National Framework for Local Economic Development (LED) sets out an expanded vision for LED which identifies with high levels of certainty of what needs to be done in order to move towards a more successful form of LED. That is underpinned by the need to advance and deepen the understanding of LED and its function in national, regional development and growth in South Africa. The framework provides a vision for the planning and implementation of LED in the country and delivers a guide to various sectors about the role they can play in driving innovation-led LED. The framework is anchored on six Core Policy Pillars that will influence the design, development and implementation of LED namely: building diverse & innovation-driven local economies, developing inclusive economies, developing learning and skilful economies, enterprise development and support, economic governance and infrastructure, strengthening local systems of innovation.

In line with the revised National LED Framework, the municipality defines LED as a process which encourages partners from the community, public, private and non-governmental sectors to work collectively to create a conducive environment and better conditions for economic growth, employment generation with the aim of improving the locality economic future and the quality of life. The objective of the Local Economic Development process is to stimulate interaction, cooperation and collaboration between the District Municipality, the local business sector and the community to establish a common framework and mutual comprehension of the existing opportunities to improve economic growth and development and employment for embetterment of people’s lives.

The Organizational structure of the Growth and Development department within the HGDA is as follows:



The accountability for growth and development is per the above outlined structure.

The new HGDM's Growth and Development Strategy /L.E.D. Sector Plan is being compiled by the HGDA where it is going to be adopted by the Board of the Agency by 31 March 2023, and then it will be submitted to the HGDM and stakeholders. Some of the new information in this IDP Section comes directly from the new strategy that is being developed. The new strategy is being developed in-house.

The Harry Gwala District LED function (personnel, budget, programmes and projects) was seconded to the HGDA in July 2012. The unit is currently housed within the municipal entity and is comprised of Strategic Projects & Investments Portfolio, Tourism, and Local Economic Development. There are also interns appointed through EDTEA and the NYDA who supports the Growth and Development department.

The HGDA has entered into strategic partnerships with Provincial and National Departments and entities in order to augment its existing capacity. MOAs have been entered into with the Trade and Investment KwaZulu-Natal, the Moses Kotane Institute. The TIKZN partnership will among others results in a co-implementation of the One Stop Shop for developing SMMEs, attraction new and retention of existing investors. On the other hand, the partnership with the Moses Kotane Institute has yielded the establishment of the Harry Gwala Techco Hub facility, which is located on the HGDA's premises. The Techno Hub will be launched during the planned Investment Summit 2023.

Support to Local Municipalities

The HGDA has entered into MOAs with LMs and with the private sector in order to facilitate responsive initiatives aimed at local economic development and tourism. The examples of these among others include the following: -

Currently taking place at Ubuhlebezwe and DrNDZ LMs (to be rolled out to other LMs) there is joint work towards the establishment of a fully-fledged Tryre Fitment Container and provision of necessary support services to ensure full functionality and sustainability. Therefore, the parties would like to strengthen the collaboration in terms of;

- Establishing of the Tyre Fitment Centre for the benefit of small enterprises in within the Municipality.
- Identification of site where the containers will be placed.
- Provision of necessary bulk services and infrastructure (water and electricity)
- Suitable beneficiaries are identified and provision of the necessary training to ensure long term sustainability.
- Provision of aftercare support.
- Collectively address challenges should they arise.
- With the private sector there is unsolicited bids like in the tyre industry.

On the partnership with the Moses Kotane Institute, the HGDA and the MKI will jointly implement the Techno Hub initiative, where its setting-up has already started at the premises of the Agency. In collaboration with the TIKZN there is going to be a One Stop Shop for investments and SMMEs in order to reduce the red tape in doing business.

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

The District has a functional Local Economic Development Forum, which is aligned to the Intergovernmental Relations Structures (IGR) and to the DDM clusters. The Forum functions as per its adopted Terms of Reference. The main purpose of the Forum is to improve coordination and alignment of Economic Development planning, implementation and monitoring across stakeholders being Government, the CBOs and the private sector initiatives.

Another coordinating structure is that of the District Tourism Sector Forum, which specifically coordinates stakeholders and initiatives in the tourism sector. Tourism is one of the key economic drivers in the HGDM, it needs to be developed. The HGDA has also developed and is supporting the Community-based Tourism Organizations (CTOs), which are operational in all the four Local Municipalities.

In line with the provisions of the Municipal Systems Act of 2000, the Harry Gwala District Municipality established the Harry Gwala Development Agency which commenced operations in July 2012. The entity is a "special purpose vehicle" designed to promote and develop economic potential by building opportunities and competitive strengths, leverage public and private resources for development opportunities which offer economic potential and to strengthen investment environments to compete effectively for capital in order to develop to full potential.

The main objective of the establishment of the HGDA was to drive economic growth and development through the facilitation of high impact investment programmes on behalf of the district and local municipalities. In pursuit of the above-mentioned objective, the HGDA is guided by the vision, mission, values and strategic objectives.

The typical mandate to be fulfilled by the HGDA is to improve the economic context and opportunity by focusing on sector competitiveness such as Industrialisation, Tourism, Agriculture, Job Creation, High Impact Projects, Business Development Services and Enterprise Development support within its area of jurisdiction. The HGDA operates on the basis of a two-pronged structural arrangement, which consists of the Board of Directors on the side of the HGDA, and the Council on the side of the HGDM. The Board performs an oversight function in terms of both the governance and management of the HGDA on behalf of the HGDM as the sole shareholder; while the HGDM Council plays a monitoring role in respect of the performance of the HGDA in the areas of governance on one hand, and management and administration on the other. The Agency, in the quest to improve socio-economic wellbeing of the people of Harry Gwala and in the midst of the financial and human capacity constraints and other limitations that the entity is confronted with, it continues to strive for the better.

C.5.1.2 POLICY / REGULATORY ENVIRONMENT AND ALIGNMENT

The Provincial Growth and Development Strategy is aligned to the Sustainable Development Goals (SDGs), and specifically to the 14 national outcomes identified in the National Development Plan (**See *full alignment on pages … of this IDP*).** The strategy identifies high priorities and key interventions in each of the seven strategic areas of which some are relevant to the Harry Gwala District.

As highlighted on the previous chapter regarding the gaps in the existing strategy mainly the issues of alignment with policy thrusts at both National and Provincial levels, particularly the PGDS Strategic Goals and objectives, the Enabling Pillars of revised the National Framework for LED were not adequately and explicitly expressed, however, the strategy is aligned with the 2014 District Growth and Development Plan objectives and growth trajectory as well as the Economic Recovery Plan. The strategy review will take into consideration the revised DGDP as well as the District One Plan. The Local Economic Growth and Development Strategy (previous Local Economic Development Strategy) seeks to provide the broad economic and economic policy context, strategic

goals and objectives, catalytic projects, financial and human resources required to realize its vision and objectives as well as an implementation plan which will be accompanied by Monitoring and Evaluation framework (M&E). The entity will take into cognisance the alignment of the EGDS with local municipality strategies, particularly, the updated strategies.

The entity assisted by Trade and Investment KwaZulu Natal (TIKZN), has piloted the Business Retention and Expansion Programme in Ubuhlebezwe Local Municipality. The Programme is perceived as a structured intervention to ensure that the local economy is stimulated by retaining and expanding existing business, creating much-needed employment, thus, inspiring confidence within the business sector. It is envisaged as a community-based local economic development tool used to encourage growth and stability of local business and it works to improve its competitiveness by evaluating and addressing their broader needs and concerns. It is crucial to the sustained viability of communities, since businesses that stay competitive are more likely to remain and expand.

The Agency is currently engaging on a periodic basis with the business sector to understand their needs and concerns and also show appreciation for its contribution on District economy, identify and address red flags). The programme will be extended to other local municipalities in the next financial year. Due to the capacity constraints, the entity has engaged TIKZN and for assistance with interns that would be assigned to do visitations to local businesses and conduct surveys for further analysis. The Agency is not in possession of the BRE policy, however, the Agency will prioritise the development of the policy.

NB: The EPWP is housed within the District Infrastructure Department

C5.1.3 Strategic Economic Analysis and Interventions

SWOT analysis for L.E.D.

Strengths	Weaknesses
• Agricultural potential • Land reform • Natural scenic beauty • Eco-system services, especially water • Good service delivery record – infrastructure, housing, and social facilities. • Comparatively good public service capacity • Stable population • Good road access to key nodes via National and regional corridors • Good access to electricity • Good access to communications especially at nodes • Lots of planning done already	• High levels of poverty • High grant dependency • Low education and skills levels • Scattered population • Poor road quality • Very poor access to rural areas • Vulnerability to climate change – unpredictable weather patterns, and natural disasters • Corporatisation of agriculture – local benefits not optimised • Under skilled tourism sector • Under-employment in agriculture sector • Difficult and expensive business start ups • Weak local markets • Lack of co-ordination between spheres of government as well as between local municipalities • Low economic growth • Land reform process slow, lack of farming skills to take over production, creates uncertainty
Opportunities	**Threats**
Youthful population	Poverty

• Skills development and training as a potential economic driver • Leap frog technological development • Develop IT access especially to enhance SMME development • Available (underemployed) human capacity • Under-developed tourism – good tourism assets and potential • High levels of 'free' eco-system services • Optimise local agricultural potential • Enhance SMME development especially related to localised economic development • Green economy opportunities related to climate change adaptation • Innovative solid waste management business • Node densification and compaction • Public realm development at nodes • Improve the production of agricultural land, especially in areas that are State or Community	• HIV Aids • Climate change • Outward migration of skills • Inward migration of indigent attracted by good service delivery • Aging infrastructure • Low levels of formal sanitation (not necessarily sewer) • Low revenue base • High free service delivery demands • Crime and Grime • Un-integrated nodes • Un-planned/ad-hoc node development • Unregulated and unplanned growth at nodes especially Ixopo • Unregulated rural development, especially along corridors • High public sector staff turn-over • High dependency on fossil fuel-based transport • Shrinking private income value • Land Reform uncertainties

The existing Strategy includes a comprehensive analysis of District economic growth sectors: In terms of sector contribution to the District Gross Domestic Product, the main economic drivers in the district include Government (25.33%), Agriculture (17.51%), Retail trade (15.05%) and Transport (12. 53%). The district has a strong presence of agricultural activities which bodes well with government efforts to promote sustainable living and food security. The district is boarded by three district municipalities (uGu on the south-east, uMgungundlovu on the north-east and Alfred Nzo to the south) which contribute

substantially to its thriving retail sector. Harry Gwala contributes a modest 2.07% to Provincial GVA.

Table 1: HARRY GWALA DM, REGIONAL GDP GROWTH RATE

	2018	2019	2020	2021	2022	2023
SA	1.5%	0.1%	-6.4%	4.7%	1.9%	1.9%
KZN	1.5%	-0.1%	-6.4%	4.2%	1.7%	1.7%
Harry Gwala	2.1%	0.9%	-4.1%	4.4%	1.3%	1.6%
Greater Kokstad	1.5%	-0.6%	-5.3%	4.1%	1.0%	1.4%
Ubuhlebezwe	3.2%	1.7%	-3.4%	4.5%	1.7%	2.0%
uMzimkhulu	1.9%	1.7%	-4.1%	5.4%	1.8%	2.1%
NDZ	2.1%	0.7%	-3.5%	3.4%	0.6%	1.0%

Table 1**. illustrates the Regional Growth Development Product from 2018-2023(Source: **Stats SA and IHS Markit (2020)

Table 2. ECONOMIC SECTOR PERFORMANCE IN HARRY GWALA DM, 2020-Q1 to 2021-Q4

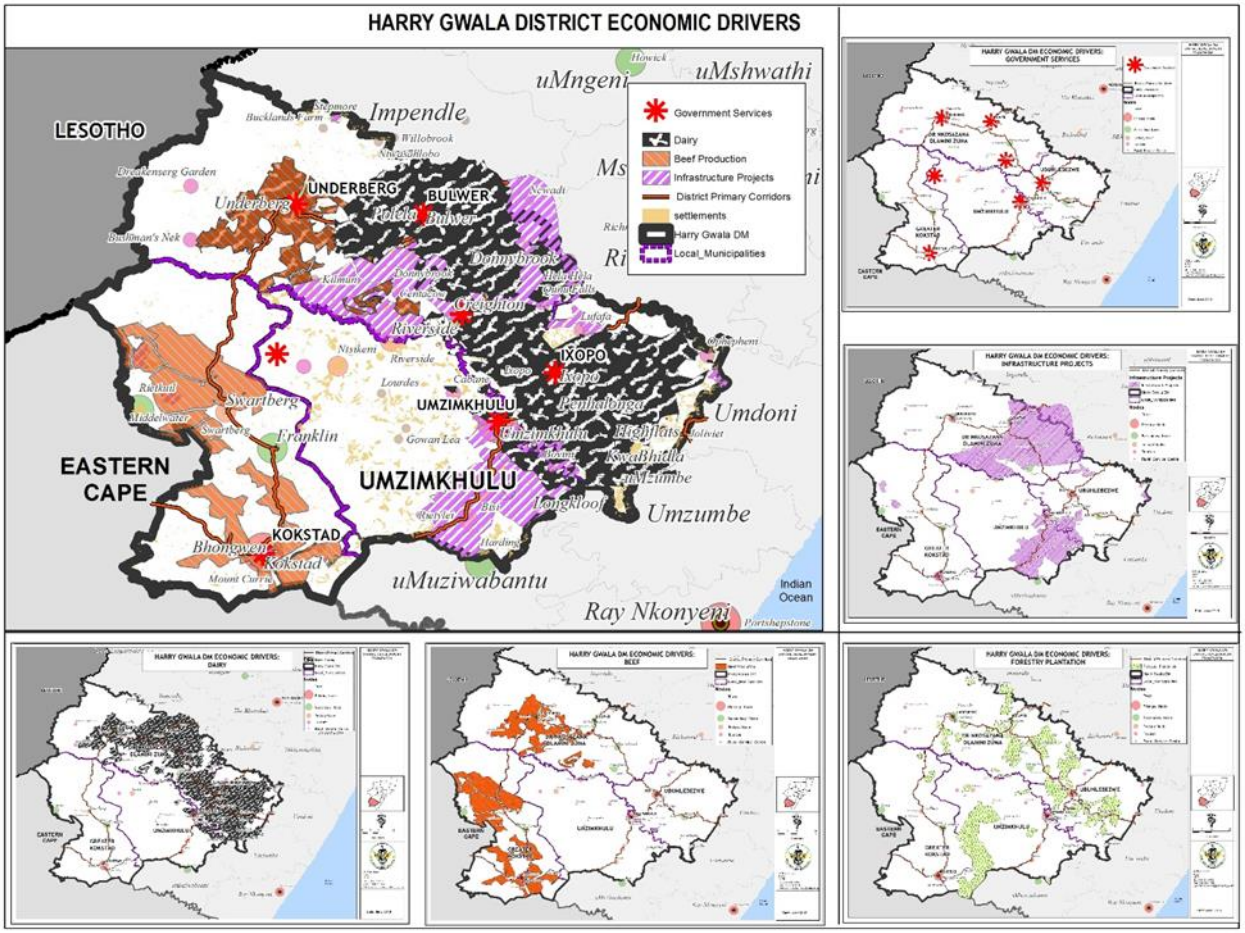
								lamini
Primary Sector	**20.9**	**20.8**	**6.2**	**24.8**	**23.6**	**23.8**	**6.8**	**28.0**
Agriculture	20.7	20.2	5.9	23.3	23.6	23.7	6.7	27.8
Mining	0.1	0.6	0.3	1.5	0.0	0.1	0.1	0.2
Secondary Sector	**12.8**	**22.4**	**16.7**	**17.6**	**9.1**	**16.5**	**10.9**	**13.3**
Manufacturing	7.2	12.6	6.7	10.2	5.1	9.8	4.9	8.1
Electricity	2.6	6.4	8.2	3.9	1.5	3.4	4.1	1.9
Construction	2.9	3.5	1.8	3.4	2.5	3.3	1.8	3.2
Tertiary Sector	**59.1**	**46.6**	**67.8**	**48.6**	**61.0**	**51.2**	**75.5**	**51.2**
Trade	21.6	11.0	14.4	13.5	21.1	12.4	16.3	13.2
Transport	3.9	6.3	2.9	6.4	4.8	7.3	3.5	7.5
Finance	7.3	6.7	5.1	4.9	11.8	9.3	7.8	7.0
Community services	26.4	22.7	45.4	23.8	23.3	22.1	48.0	23.5

Source: IHS Markit (2020)

***Table 2**: represents the Regional Economic sector performance per local municipality between the period 2020 first quarter and the last quarter of 2021.*

ECONOMIC GROWTH SECTOR ANALYSIS

The economic drivers- sectors to main are: Government sectors, dairy, beef, forestry & timber processing and infrastructure services in the District. The following maps depicts the spatial spread of these sectors across the four municipalities in the District.



1. Agriculture

Agriculture is a critical sector within the District economy, being the second largest in GVA terms and has the potential to continue to contribute to the growth and development of the area**.** The major significant agricultural subsectors within the District are: Dairy, Livestock, Forestry, Sugar Cane in Highflats areas, Crops and Vegetables.

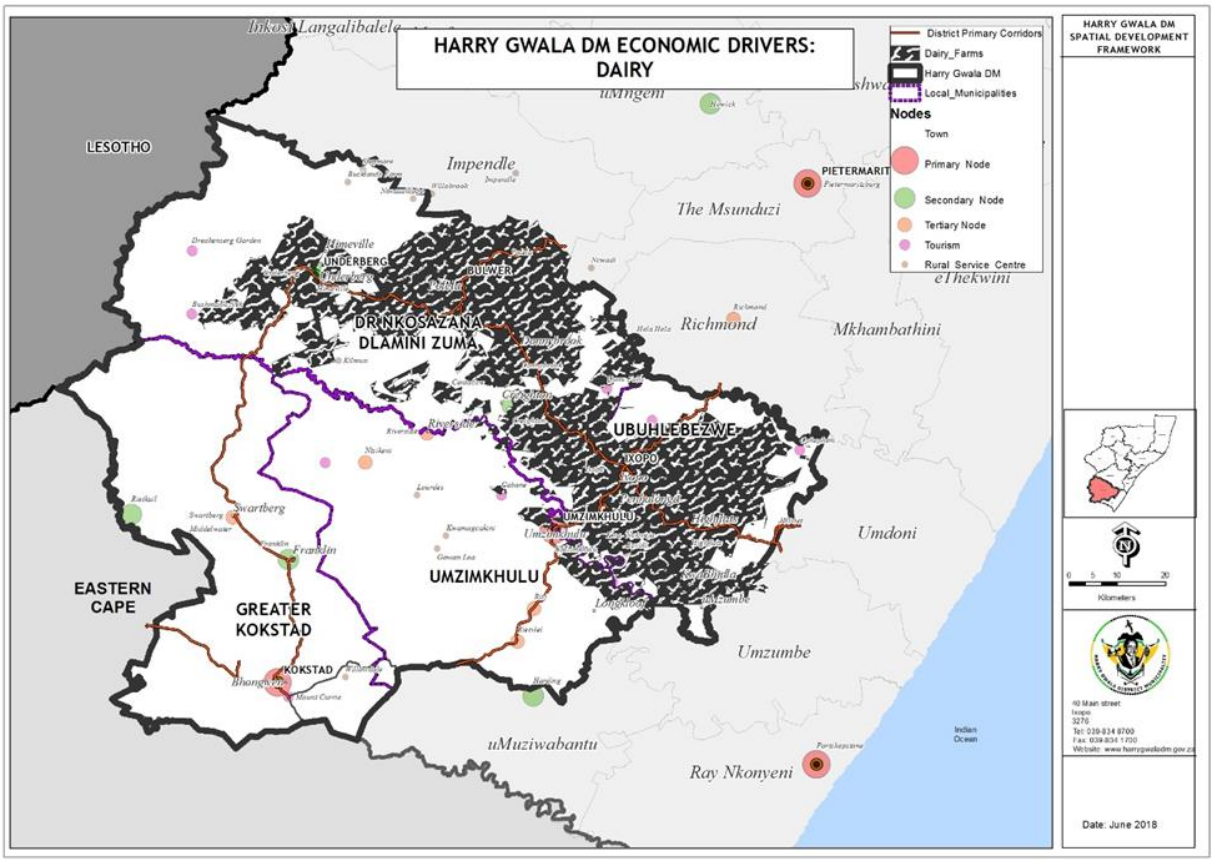
Forestry industry is relatively small but vibrant and it is the significant land use in Municipal areas like Ubuhlebezwe and UMzimkhulu with proportionate provision of job opportunities. Despite that the sector is vibrant, it is dominated by certain figures that control the timber production and the entire value chain with few small-scale independent producers like NCT around Highflats area and Mabandla Trust around UMzimkhulu area. The forestry industry is confronted with a number of issues that need to be addressed to maximise the existing opportunities. The Agency is currently engaging the forestry stakeholders at different levels to explore the avenues available for the exploitation of existing opportunities.

Dairy is the most competitive industry in terms of the domestic dairy industry. The District produces 500 000 litres a day (Dr Nkosazana Dlamini- Zuma Municipality alone) with 10% of milk supplied nationally. The significant portion of 35% is supplied to Clover. Current research suggests that that imports of value-added milk products in the District municipality mean that there are opportunities for value added milk products for local markets. The opportunity is further heightened by well-established markets and value chains, local pasture-based production is more efficient and growing demand for consumption in KwaZulu Natal. There

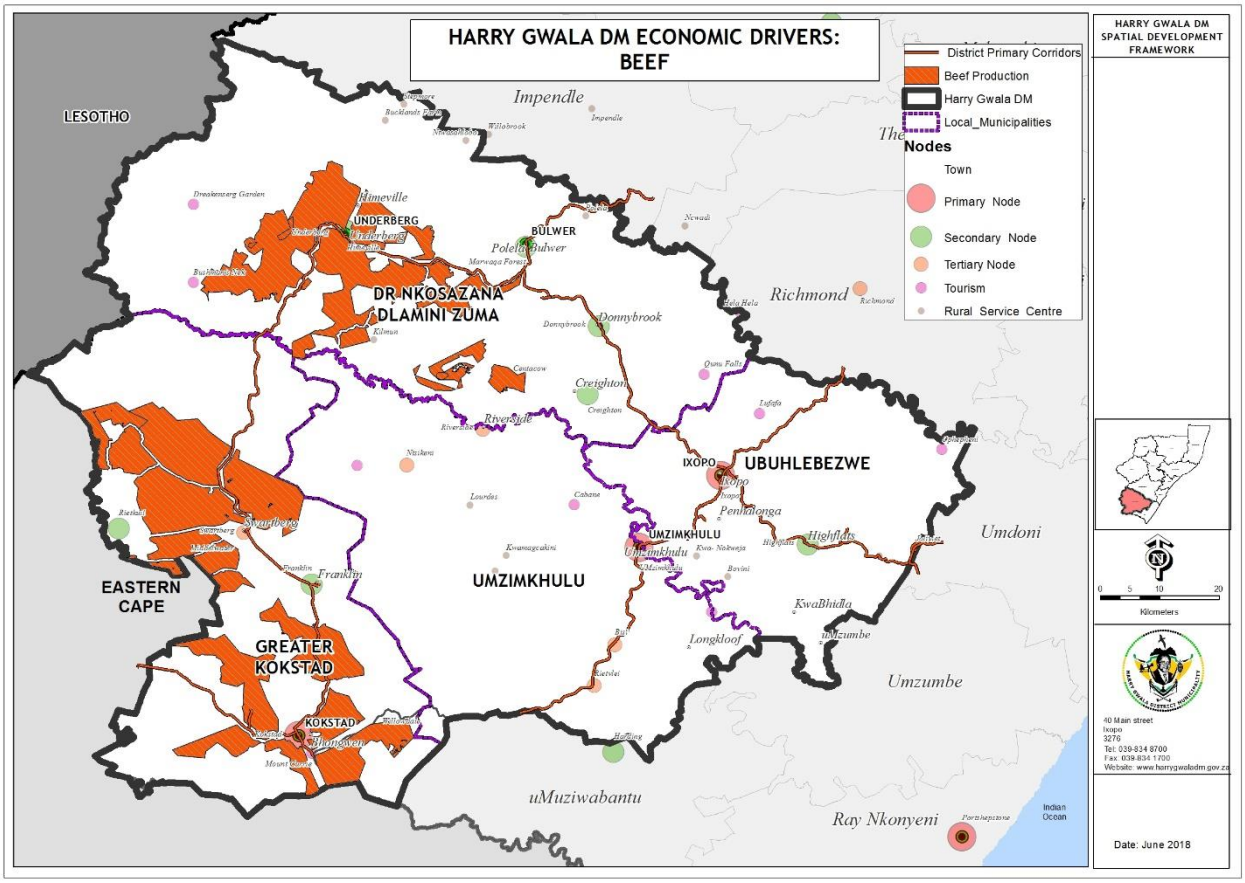
are, however, some challenges confronted by the sector, particularly with shelf-life of milk forcing farmers to accept whatever price offered to them by processors in order to dispose of their products. The market is also dominated by 4 major processors making it extremely difficult for the emerging markets to make inroads in the dairy processing industry. The development of a milk processing unit would ensure that the value-addition is localised.

Agro-processing is identified as a viable driver for the district wide economic development however there are significant challenges that hamper its growth. Currently, agro-processing is happening at a minimal scale by some commercial farmers and few emerging farmers supported by the local Department of Agriculture and Rural Development as well as municipalities.

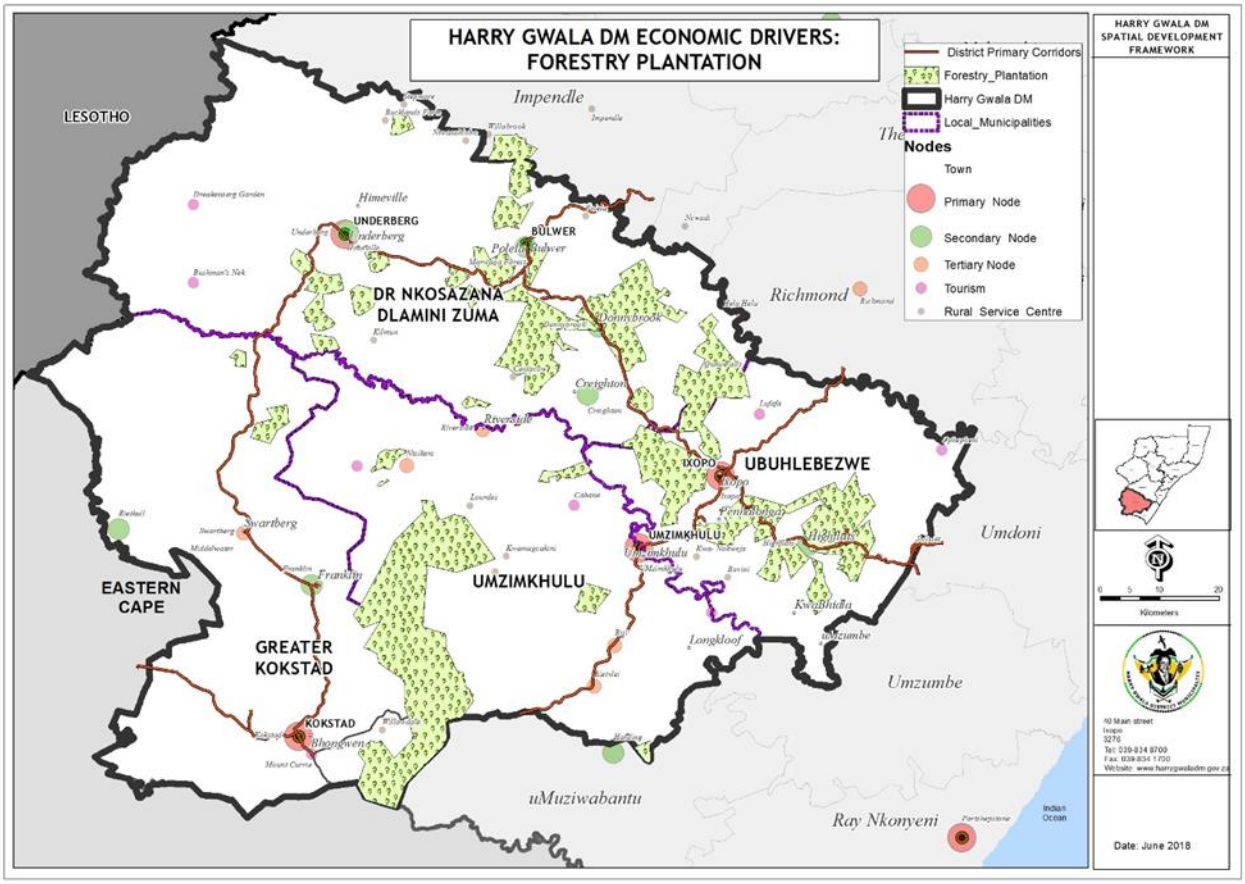
1.1. **Dairy**



1.2. Beef production



1.3. Forestry



2. Tourism Sector

Tourism remains an important economic sector in the Region contributing a fair share (directly and indirectly) in the District Growth Development Product. Tourism and its linkages, is one of the most important contributors to economic growth with a tremendous potential and can have significant economic benefits for the communities. Whilst the Drakensberg is a well-known tourist destination, there is a need to build on the current and potential strengths by focusing efforts to define and competitively reinforce the following niche tourism sectors unique to the area:

- Nature Based Tourism relating to Scenic, adventure, wildlife and eco-tourism.
- Culture and Heritage Tourism with specific reference to mission tourism
- MICE (Meetings, Incentives Conferences & Exhibitions etc.
- Rail Tourism
- Avi- Tourism

Furthermore, it is suggested that the potential linkages between Tourism, small enterprises (SMME's and Cooperatives) and Agriculture are critical opportunities for growth. The critical aspect to consider in upskilling people in these areas is quality of goods and reliability of supply. Skills development within the tourism sector is also important and the opportunity for establishing a hotel or hospitality school to train local people to work in the tourist sector

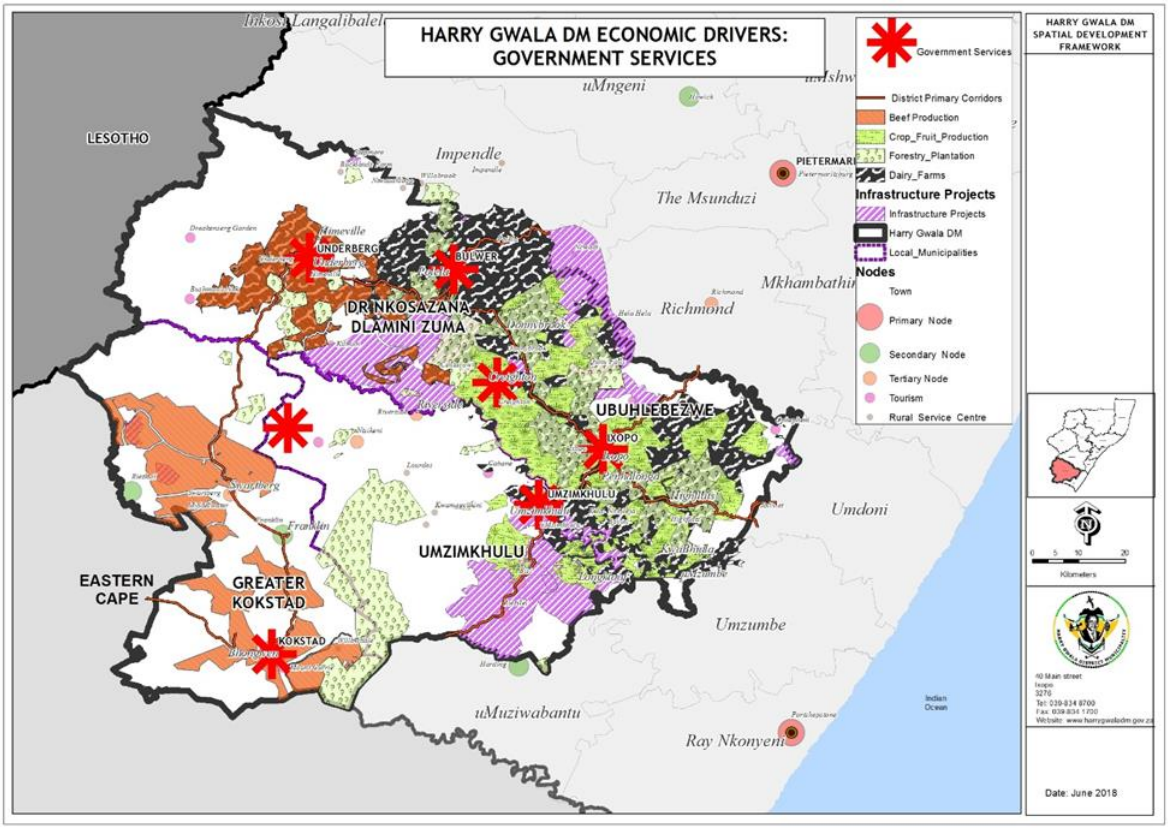
should seriously be considered. The Agency is working with the commercial farmers within the District in the identification and exploitation of agritourism opportunities.

3. Service Sector

Wholesale and retail outlets are mainly located in the urban centres in Harry Gwala particularly Kokstad, Ixopo, and Underberg. Smaller retail outlets in rural areas depend upon the wholesalers in the district centres. These rural trading centres are located in traditional areas in the district as well as in the Eastern Cape. The majority of goods provided by wholesalers are imported from manufacturing hubs in KwaZulu-Natal and other parts of South Africa. An important component of the commercial sector relates to agriculture in the provision of equipment, spares, inputs (seed, fertilizer, chemicals, fuels) and transportation.

3. **Government Sector**

The Map below presents the 'government sector' presence in the HGDM.



Government sector is a critical component and the largest contributor to the GDP of the District. It plays a role in both facilitating growth through its activities as well as being an active employer and thus income contributor. However, the issue of developing and retaining skills and capacity in the public sector in the District needs to be addressed if growth is to occur. The sector has extensive networks throughout the district in the form of health services (hospitals (Kokstad, Underberg and Ixopo) and clinics), educational facilities (schools), welfare services (pension pay points, welfare and social service facilities), agricultural extension services, SAPS, justice, foreign affairs, housing etc. It also plays a key role in supporting the economy of the traditional areas with a variety of state grants and welfare services. The

existing strategy outlines the challenges per economic sector as outlined in the sector analysis and further suggests the opportunities for further exploration.

The District comparative and competitive advantages are outlined as follows:

- **Agriculture and Hunting** (stable existing sectors): The district is renowned as having fertile agricultural land and a good climate for dairy farming. The district's intensive focus on expanding the agricultural industry, together with the traditional importance of this sector to the economy should ensure that this remains a comparative advantage sector of the district. The further development of the agro-processing industry should also sustain the demand for raw agro-products.

- **Retail Trade and Services to Eastern Cape** (stable existing sectors): The Greater Kokstad Municipality is the major retail and services node for a vast Eastern Cape hinterland. Barring major new town developments in the Eastern Cape, the Municipality will retain this status. Even the re-routing of the N2 through the Wild Coast, is unlikely to substantially negatively affect the role this municipality plays in the region.

- **Forestry and Logging** (threatened and unstable): The closure of a number of saw mills in the district reflect serious structural problems in this industry. These include a mismatch between the type of trees farmers are willing to grow and the type that are sought by saw mills. Uncertainty surrounding extensive land claims, also means that few farmers are willing to invest in planting trees which take long to mature.

- **Agro-processing (**especially Dairy): While Food processing in general is not found to be a comparative advantage of the district, dairy processing certainly is. The district is the home of Clover SA, and a number of other companies utilising dairy are looking to get involved in the district. Other agro-processing opportunities such as bio-fuel; animal feed and essential oils are currently being explored. The district has the agricultural resources to supply these processes, thus creating the opportunity for an integrated value chain for agricultural products.

- **Tourism:** Sani Pass offers the district a number of unique tourism-related opportunities, which have yet to be fully capitalised on. The potential paving of this route would make the route more accessible and could provide the opportunity for further collaborative tourism developments between KwaZulu-Natal and Lesotho. Steam train tourism in the district, if marketed and targeted effectively, also has good growth potential.

- **Gateway to the Eastern Cape**: The N2 highway exits the province into the Eastern Cape This is the primary route connecting the Eastern and Western Cape with KwaZulu-Natal and experiences high traffic volumes (Business, Logistics, Gateway to KZN for tourists)

- **Gateway to Lesotho** (Sani Pass): Sani Pass is the only formal route into Lesotho from the province and provides tourists with the opportunity to explore the Mountain Kingdom.

- Southern Drakensberg Escarpment (Natural/Resource Advantages): The district has access to the southern portion of the Drakensberg escarpment in the province, and as such has a comparative advantage in eco-tourism (especially mountain tourism) compared to most other districts.

- Relatively good agricultural land: good climatic conditions and a relative abundance of water, flowing from the Drakensberg catchment areas.

The Spatial Development Framework (SDF) of the municipality clearly identifies the basic economic resources and economic infrastructure (Bulk services, Transportation, serviced industrial, commercial sites, productive agricultural land, etc.) of the Municipality. It forms a prominent sector plan or component of the Integrated Development Plan (IDP) for the Municipality. It gives logic to the IDP and serves as a tool for the implementation of the IDP and localized spatial plans and policies, including the Town Planning Schemes (TPS) AND Land Use Management System (LUMS). It also serves to facilitate planning at a higher level by informing national and provincial authorities of the spatial development directives of the Municipality and further provides strategic guidelines and principles through which the development initiatives and land use applications can be evaluated.

The District will certainly capitalise on the opportunities of Green Economy as it is identified as a sustainable development path based on addressing the interdependence between economic growth, social protection and natural ecosystem. The National approach is to ensure that green economy programmes are to be supported by practical and implementable action plan therefore importance of building on existing best processes, programmes, initiatives and indigenous knowledge in key sectors "Towards a resource efficient, low carbon and pro-employment growth path" and that government alone cannot manage and fund a just transition to a green economy, that the private sector and civil society must play a fundamental role. The strategy under review (EGDS) will identify green economy opportunities and explore how to maximise those opportunities. The Agency, Provincial Environmental Affairs as well as the local municipalities will facilitate the implementation of sustainable waste management practices (waste beneficiation)

Table 3: Unemployment rate in Harry Gwala, 1996, 2011 and 2020

	1996		2011		2020	
	Number	%	Number	%	Number	%
Harry Gwala	25 446	40.1%	23 883	25.4%	38 763	33.7%
Kokstad	2 238	16.9%	4 974	19.1%	9 026	29.2%
Ubuhlebezwe	5 730	41.0%	5 146	25.5%	8 064	32.3%
uMzimkhulu	10 964	54.3%	8 585	34.3%	13 403	41.7%
NDZ	6 515	40.8%	5 178	22.9%	8 270	30.6%

Table 3: *demonstrates that the unemployment rate has increased with 8,5% from 2011 to 2020 (Source: IHS Markit (2020*

Skills development

Skills development initiatives per all sectors of the local economy are being implemented through both public and private sector placement of trained youth and graduates. For example, the tourism strategy identified the following:

- Develop a placement programme for tourism graduates, in-service trainees, learnerships and undergrads from university, vocational school and FET training colleges and support development of short qualification for tour guides/tourism buddies/tourism ambassadors to establish small business aligned to the district's core experiences and products.
- Promote and raise awareness/exposure of tourism career opportunities for school learners e.g. take a girl child to work, tourism career days.
- Train local tourism and ticketing office staff on local activities and attractions, and customer service excellence.
- Promote skills, graduate and other tax incentive schemes to encourage businesses operating within the tourism and support industry to take on youths, and other personnel trained through the district and local municipality skills programmes as interns, or in junior roles.
- Provide training on hospitality in isiZulu, particularly in municipalities with significant rural demographics, to ensure and support development of rural tourism enterprises.
- Investigate accredited training for specialist skills in the rail tourism industry. E.g., fireman, maintenance staff, train drivers, etc.

The Eastern seaboard development

The recently proclaimed region known as the Eastern Seaboard Development has the following Vision: “a region known for its innovative learning culture, thriving economy, green energy production and sustainable environment”. The Map below shows the spatial context of the Eastern Seaboard Region.

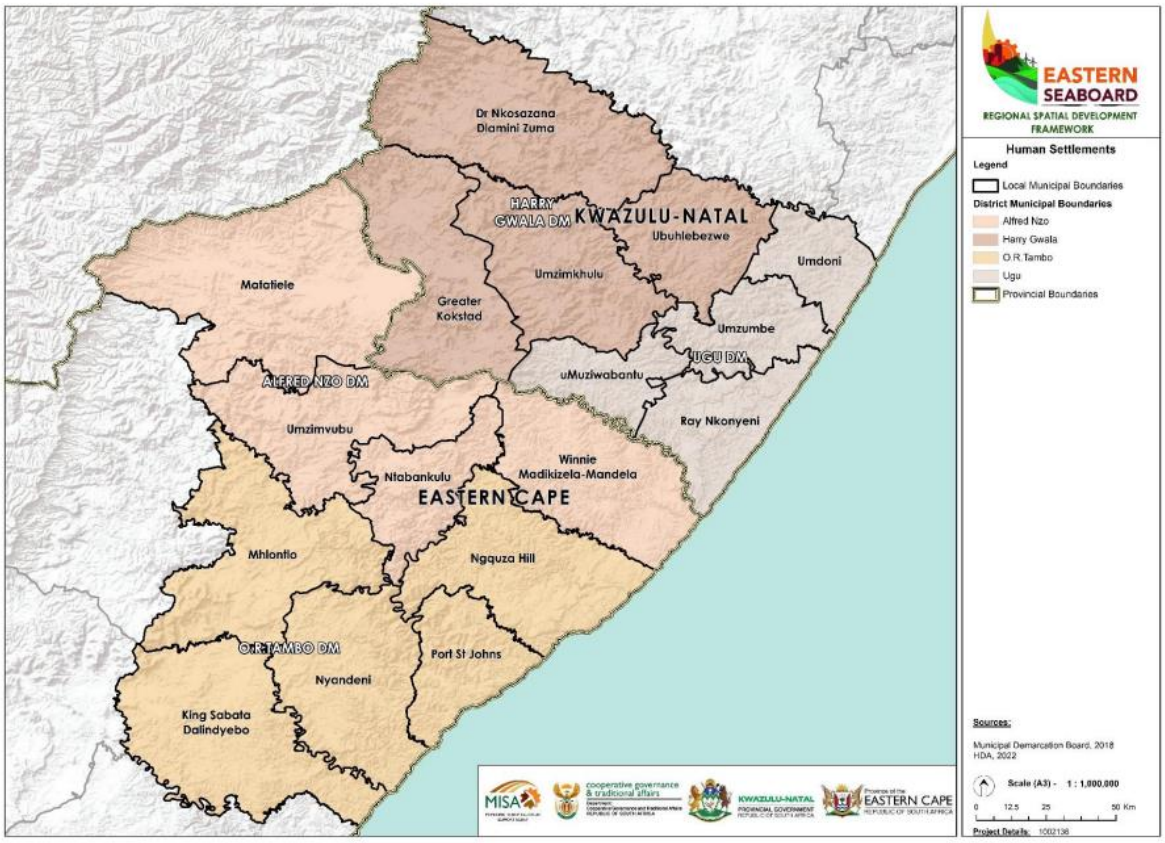
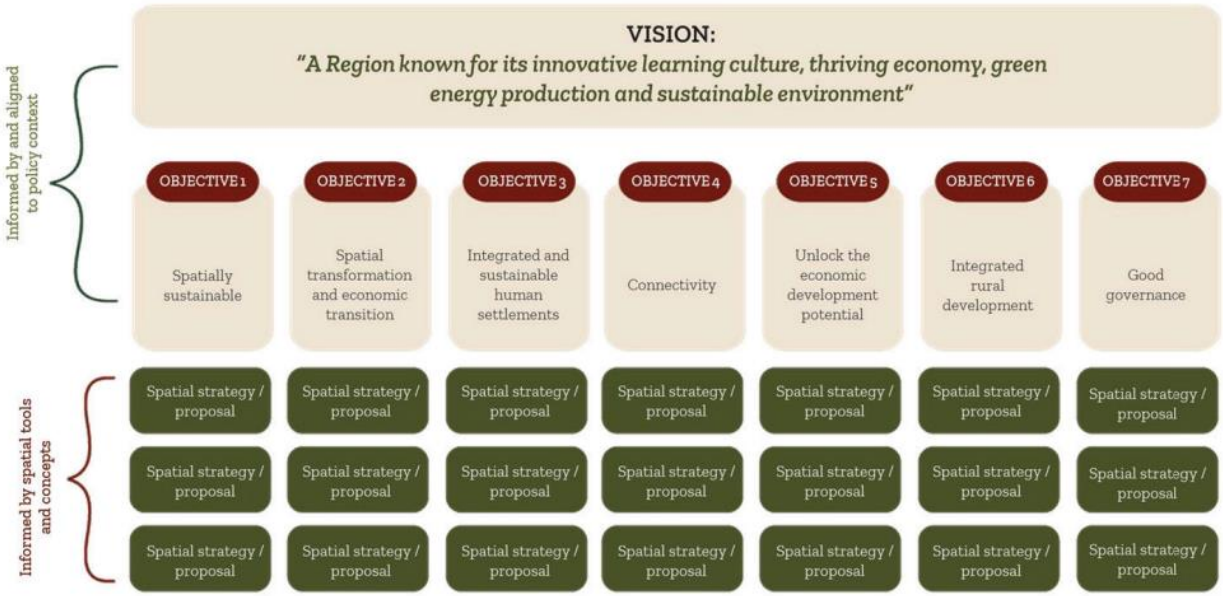


Figure 1 spatial context of the Eastern Seaboard Region, Source: draft ESRRSDF, 2023

The structure of the Eastern Seaboard Region's RSDF is diagramatically represented below:



Source: Structure of the ESRRSDF, RSDF, 2023

C.5.1.4 Strategic Programme Responses

The strategy under review will certainly reflect on mechanisms aimed at expanding employment opportunities in the economic growth sectors which is tourism, agriculture and enterprise development. Small enterprises have a major role to play in the District economy in terms of employment creation, income generation and output growth. The importance of the small enterprise economy for economic development and job creation has been clearly acknowledged not only on the LED strategies, but also in the DGDP, ERP and in the DDM. The District Municipality with its family of municipalities has prioritised the development of small enterprises for its contribution to economic growth and development of the District and assisting in overcoming the triple challenge of poverty, unemployment and inequality.
Although the custodians of the informal sector are local municipalities, the District acknowledges that the informal sector is the most vulnerable and least likely to receive support. This is caused by the fact that, by its description, the informal economy falls outside the regulatory environment within which formal businesses operate, increasing the risks faced by informal economy workers and enterprises, and reducing the support and protection of these workers and enterprises can receive from government. Considering the dire need to reduce inequality and create employment in areas and sectors where unemployment is most pronounced, the prioritisation of support to enterprises in townships and boosting the informal economy is fundamental to addressing the challenges. The survival and growth of enterprises in rural areas and the informal economy is fundamental to addressing poverty and reducing inequality while creating sustainable jobs and a functional cash economy.

The existing strategy identified and outlined initiatives that are designed to stimulate economic growth by the historically disadvantaged groups such as the proposed Concrete Manufacturing plant within the District. The strategy under review will take into cognisance the various vulnerable groups. Outlined below are strategic programmes identified in the growth and development (LED) Strategy:

1. TOURISM DEVELOPMENT

The District, in line with the Rural Tourism Strategy, 2012 and the adopted District Tourism Sector Strategy, has facilitated the establishment of the Community Tourism Organizations (CTO's) as key instruments for promoting tourism in local Municipalities as well as facilitating the broader transformation of tourism in the region. Local communities have a key role in tourism development as they are the focal point for the supply of tourism hospitality services. Furthermore, many of the key cultural, heritage sites historical and adventure sites that are of significance to visitors are found within communities. Through periodic engagements with the CTOs, the District has embarked on several initiatives that seek to stimulate tourism growth and transform the tourism players domestically. The following are the programmes that are meant to improve the competitiveness of SMMEs/Cooperatives

Tourism Enterprise Development

In aligning the Tourism sector businesses with tourists' visits for maximum economic benefit, the District and its family of municipalities have developed and are implementing the tourism enterprise development programme, targeting black owned enterprises. From the identified SMMEs, relevant interventions are provided to improve the current business status and assist in further business growth for more tourism benefits at visited routes and destinations. The Programme outline entails Product development, Access to Markets and business linkages, Skills development, Tourism Empowerment workshops, Lifestyle Tourism

- **Tourism Destination Marketing**

As part of igniting the tourism sector during and post- COVID-19 and promoting growth in the domestic market, the District and its family of municipalities is implementing a number of initiatives that aims at marketing the area

"Know your destination campaign"

- In partnership with the key tourism stakeholders, the District has established "Know your destination campaign" through virtual events, tours and partnering with media to promote the area (positioning the area to be the preferred visitor destination).
- The campaign seeks to re-introduce the destination to domestic market (as a fresher, clean destination that is cautious of COVID-19, health and safety issues protocols)
- Engage robustly on digital destination marketing (showcase what the destination has on offer through various online strategies (websites social media platforms).
- To instil the service excellence (Facilitate grading of accommodation facilities and create a service-oriented culture to ensure that the destination provides a world-class service to visitors).
- Local Tourism Events: The position of the District within the Province of KwaZulu Natal together with its vast expanse of open space, diverse range of flora and fauna, its mountainous terrain as well as local talent has made it an attractive location for hosting major events and festivals. The District supports some of these prominent events and festivals that are a major draw card for tourists into the region. Amongst others are: Splashy Fan, Creighton Aloe Festival, Duzi2Sani 4x4 Expedition, Encounter East Griqualand Country, and Garden Festival, etc.
- The Development of the Tourism Marketing Brochure" ***Harry Gwala Experience"*** a tool for promoting and marketing tourism products within the District.
- The Development of the District Events Calendar" ***What's on"*** aims at highlighting major events that are happening throughout the year.

- **Tourism Route Development**

  This programme aims at developing under-utilised areas of historical, cultural and environmental significance as tourist attractions. The District through the research process has identified a potential tourism Route based on the network of missions

within the area. The Department of EDTEA is assisting with the development of the mission tourism route study (mapping, marking and packaging) of the route as well as the Abbot Pfanner Francis Trappist Trail, a 186-kilometre trail linking it to Marianhill and other mission outside of the jurisdiction. The development of the route will see a considerable number of job opportunities, skills development and small enterprises developed.

- **Revive Rail Tourism**

Revive Rail Tourism in Partnership with Transnet Freight Rail in efforts to revive the Rail tourism within Dr NDZ and Ubuhlebezwe municipalities (skills development and training of youth to operate and maintain the steam trains).

- **Kilmon Home Stays Project**

This is a community-based tourism initiative. It entails the provision of home-stay accommodation in rural communities within the Dr.NDZ Municipality. The community has received training support on housekeeping, health and hygiene issues by EDTEA, SEDA and is being by the municipality with branding, signage and marketing material.

- **Tourism Relief Support**

The Agency continued to assist the tourism industry to access national and provincial relief support and any other support that may be available. Local Munipalities continue to provide rebates to the distressed tourism businesses due to COVID-19.

- **Business Retention and Expansion (BR&E)**
Strengthen Business Retention and Expansion Programme, periodic engagements, to get concerns and show appreciation to business sector for its contribution to District economy, identify and address red flags).

- **Red Tape Reduction (RTR)**
The local municipalities in partnership with the District and DSBD are paying visits to tourism businesses to identify and address red flags on RT matters (to enable ease of doing business).

- **Skills Development and Mentorship**

In partnership with EDTEA, ongoing training of tour guides continues to yield positive results as the number of qualified tour guides are increasing and some have started their tour operating businesses and some are free lancing.

2. AGRICULTURE DEVELOPMENT

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

Response to challenges

In response to the challenges cited under the sector analysis, the District Municipality in partnership with various government and non-government actors has and is currently implementing a number of programmes that seek to facilitate rural development and economic growth:

- Provision of mechanisation support and production inputs to emerging farmers.
- Establish hydroponic tunnels for the production of high-value crops and agronomic seedling production programme to support particularly youth.
- Provide market access support (RASET and hypermarkets)
- Refurbishment of dilapidated irrigation schemes to enable all year production and increased crop yields
- Establish agro-processing hubs to increase value addition (dairy, forestry etc).
- Facilitate the fast-tracking of Land Reform Programme to ensure land availability
- Support small stock farmers with infrastructure and shearing equipment to improve wool production
- Establish timber treatment and milling plant for production of related products (Charcoal and other bi-products)
- Facilitate the establishment of abattoir for beef and poultry. (Livestock out-grower model and commercialisation across value inclusive of textile industry (unlock red-meat value chain.

Current interventions

- **Skills Development and Training**

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

- **Market linkages and access**

The Agency has partnered with the KZN Department of Social Development to implement the Solidarity Fund. The fund seeks to provide food relief to distressed households as a result of the unrest. The Relief Fund assists in providing food parcels to mitigate deepening hunger crisis faced by affected households. The role of the Agency is to facilitate that the supply of

fresh produce and also ensure that the opportunity is afforded to local farmers. The required produce is being sourced from the local farmers and stored at the Agency's cooling facility before gets distributed to the beneficiaries.

4. ENTERPRISE DEVELOPMENT (SMME's AND COOPERATIVES)

Small enterprises have a major role to play in the South African economy in terms of employment creation, income generation and output growth. The importance of the small enterprise economy for economic development and job creation has been clearly acknowledged in several development strategies and plans at both National and Provincial levels. The survey conducted previously reflected that the majority of registered entities were Cooperatives followed by PTY LTDs at and Close Corporation at. This reflection indicates that majority of enterprises that were engaged have got legal status certificates for their entities. In terms of industries that are active in the district the majority of entities are participating within the construction sector space, followed by the agricultural sector; catering and service sector. The District Municipality with its family of municipalities has prioritised the development of small enterprises for its contribution to economic growth and development of the District and assisting to overcome the triple challenges of poverty, unemployment and inequality.

Challenges faced by the sector

- Government Red tape, Policies and Access to funding
- Starting capital and Access to Finance
- Business skills and making business work long term
- Budget constraints to support SMME
- Apathy of youth to work and be pro-active when opportunities are presented to them.
- Human capacity and skills
- Lack of entrepreneurial culture (tender-preneurs)
- Understanding the business environment in today's context
- Market Access

The District Agency has undertaken the following programmes:

Vision alignment

HGDM	HGDA	NDP	PGDS & PGDP
By 2030 Harry Gwala District Municipality will be a	A polycentric resource abundant investment Gateway,	The National Development Plan is a plan for the country to eliminate poverty	"By 2035 KwaZulu-Natal will be a prosperous Province with

leading water services provider in the whole of KZN with its communities benefitting from a vibrant agriculture and tourism sectors.	with absolute transformative regional growth and development by 2063"	and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex	a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World."
Provision of clean, drinkable uninterrupted drinking and business water Vibrant agriculture and Tourism sectors that create employment By 2030 an improved Socio-economic well-being of HGDM communities	Polycentric – polycentricity a governance system in which multiple governing bodies interact to make and enforce rules within a specific policy arena or location polycentric planning that focuses on developing multi-urban poles that share nearly the same level of equity in most life aspects	By 2030 Raising economic growth, promoting exports and making the economy more labour absorbing. Focusing on key capabilities of both people and the country	By 2035, the PROVINCE OF KWAZULU-NATAL should have maximized its position as a gateway to South and Southern Africa, as well as its human and natural resources so creating a safe, healthy and sustainable living environment. Abject poverty, inequality, unemployment and the current disease

	achieving what is known by urban equilibrium Resource – Skilled human resource, water, energy, infrastructure Abundant – Financial – enough for everyone to share responsive to economic activity Gateway – Tourism, Eastern Seaboard, bilateral- Kingdom of Lesotha, Maluti World Heritage Investment destination – Revenue enhancement , Investment attraction, Business Retention and Expansion 2063 – Measurable – aligned to		burden should be history, basic services must have reached all of its people, domestic and foreign investors are attracted by world class infrastructure and a skilled labour force. The people will have options on where and how they opt to live, work and play, where the principle of putting people first, living together in dignity and harmony, and where leadership, partnership and prosperity in action, has become a normal way of life.

	African Union and SDG		

Vision of the HGDA expanded

Core Pillar	**Responsiveness** **Example: Climate resilient crops, Vertical Agriculture, Robotics and Nanotechnology in food packaging**	
BUILDING A DIVERSE & INNOVATION DRIVEN LOCAL ECONOMIES	**OBJECTIVE**	**PROGRAMME UNDER IMPLEMENTATION / PROPOSED**
	Local sector development (Agriculture, Tourism, Manufacturing)	**Agriculture:** • Primary production responsive to Grain Handling and Dairy Hub (yellow mielies, beans and soya) • Procurement of tractor and implement for Umzimkhulu LM **Tourism:** • Marketing and Branding – Reimagined District • Media Board – Southern Drakensberg Tourism, marketing video **Manufacturing:** • Thema (actual production at HGDA), Donnybrook Biomass
	Link to Regional Economic and industrial development	**See Agriculture above – AgriHub provides for the entire maize belt including Eastern Cape**
	Exploiting science, technology and innovation to advance sustainability, competitiveness and productivity	• Partnership with Moses Kotane Institute – establishment of Harry Gwala TechnoHub (robotics, training, innovation) • Partnership with CSIR – nanotechnology in production of Rose Geranium Products

Inclusive economies

Core Pillar	**Responsiveness** **Example: Climate resilient crops, Vertical Agriculture, Robotics and Nanotechnology in food packaging**	
DEVELOPING INCLUSIVE ECONOMIES	**OBJECTIVE**	**PROGRAMME UNDER IMPLEMENTATION / PROPOSED**
	Inner city economic revitalisation, Township Revitalisation	• Circular economies • Decentralised approach to FPSU model to supply / feed AgriHub
	Inclusive and integrated rural economies	• Advance Hemp production in rural areas / traditional authorities • Partnership with Sumitomo Rubber for the supply of Tyre Fitment Centres – **SLA anticipated for signature at the beginning of March 2023** • Provincial Tourism Corridor

Developing learning and skillful economies

Core Pillar	**Responsiveness** **Example: Drawing of locust *versus* coding (advancement of China)**	
DEVELOPING LEARNING & SKILFUL ECONOMIES	**OBJECTIVE**	**PROGRAMME UNDER IMPLEMENTATION**
	Improving economic and management capacity, Leadership and management skills	Training programmes through partnership with NYDA, SEDA, EDTEA • **To be informed by Community Wide Human Resource Development Strategy**
	Enhancing innovation, skills and productive	Techno-entrepreneur – training – • **Craft terms of reference for Cellphone repair training and ensure that assistance with**

	capacities, 21 Century skills	**business start-up is made available**

Enterprise development and support

Core Pillar	**Responsiveness** **Example: Lotion and Oils from Rose Geranium – Mpepho Soap – partnership with CSIR**	
ENTERPRISE DEVELOPMENT & SUPPORT	**OBJECTIVE**	**PROGRAMME UNDER IMPLEMENTATION**
	Priority Sectors (Women, Youth and differently abled persons)	• Enterprise development fund – • **R2million in 2022/2023 for assistance to existing enterprise – closing date for applications was 23 February 2023**

Economic Governance infrastructure

Core Pillar	**Responsiveness** **Example: e-Governance (submission of business / development plans electronically, reduction of red-tape)**	
ECONOMIC GOVERNANCE & INFRASTRUCTURE	**OBJECTIVE**	**PROGRAMME UNDER IMPLEMENTATION**
	Improving economic and management capacity	Training programmes through partnership with NYDA, SEDA, EDTEA – ensuring functionality of NYDA office • **Existing HGDA / NYDA Partnership to be revived and ensure functionality of NYDA Office** • **Develop Human Resource Development Strategy which is also responsive to community needs.**

	Access to Development Funding/Finance	Establishment of 1StopShop at HGDA through partnership with TIKZN – • **Partnership Agreement signed on 06 December 2022. 1StopShop anticipated for establishment in April 2023.**

- Enterprise Development Programme (provision of needs-based support to SMMEs and Cooperatives)
- Sectorial SMME Seminars
- Capacity building and training
- Contractor Development Programme in partnership with KZN Public Works

Furthermore, the municipalities must ensure that rural development plans include small enterprise development and entrepreneurship. It will assist to structure where the small enterprises operate or function within nodal space as that will lead to organized growth points.

4. TRADE AND INVESTMENT

As the country as well as the Province are geared for recovering the economy beyond the lockdown period, inward investment remains an important component of the regional output. The coronavirus pandemic has had serious consequences in terms of global investment flows. Low business confidence has plunged the economy since the outbreak of the coronavirus and potential investor companies around the world have delayed investment decisions due to widespread lockdowns and travel bans. It is therefore imperative for the District to robustly implement the existing Investment Promotion and Facilitation Strategy that which seek to transform the low investment landscape and maximise the economic benefits. The District must also step-up investment promotion programmes domestically and internationally. The District as well as its family of municipalities must strengthen Business retention programmes to assist both local and outside investors to invest in the Region. The Agency has engaged TIKZN to assist with the review of the Investment Attraction and Facilitation Strategy, development of the incentives policy as well as the investment brochure.

5. RENEWABLE WASTE ENERGY PROJECT

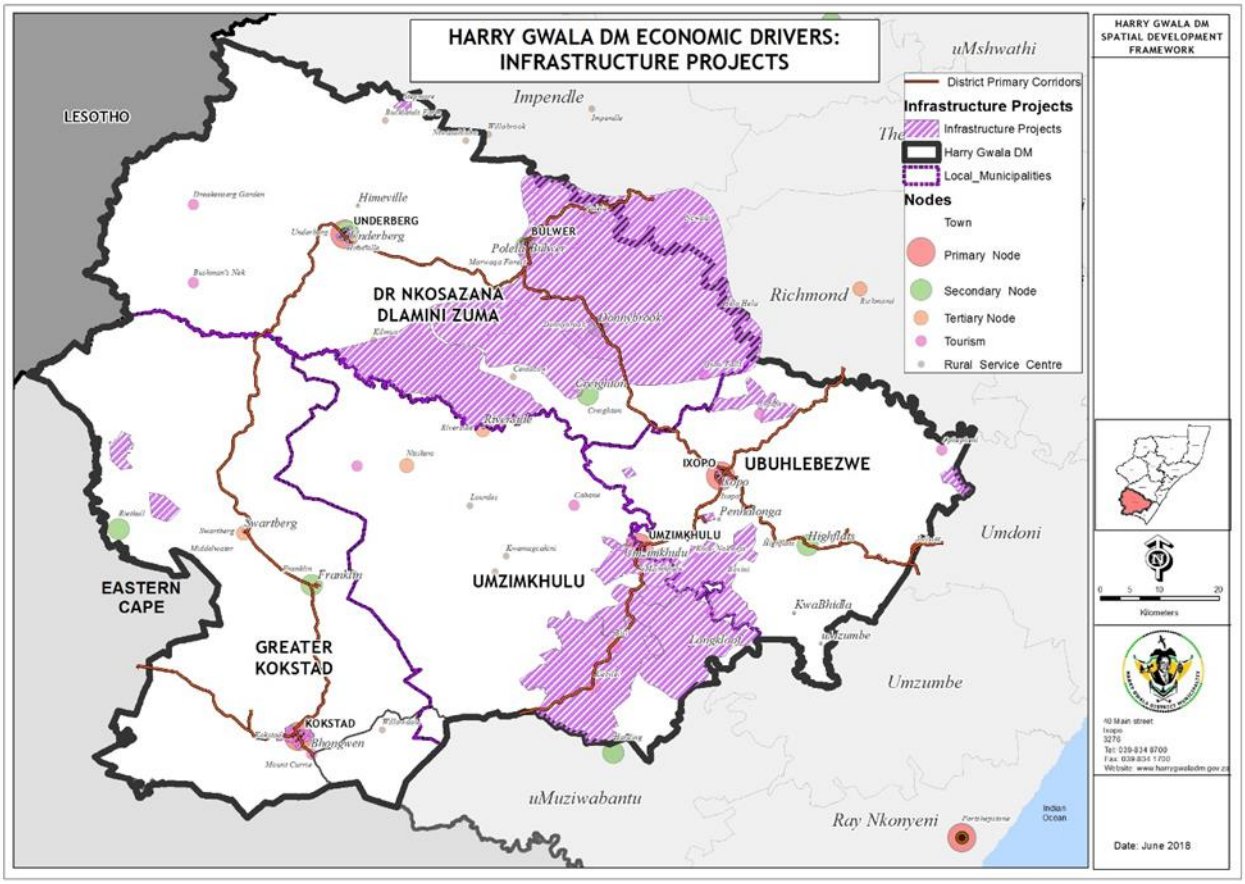
The Agency has partnered with the EDTEA for the establishment of a Biomass Parolysis Plant in Donnybrook under the Dr Nkosazana Dlamini-Zuma Local Municipality. The project is a private investment initiative supported by the Agency through funding from EDTEA (R2million) The Agency has entered into a collaboration with the investment facilitator,

Mining Community Development South Africa (MCD-SA) to improve the identified facility in Donnybrook for the purpose of establishing a Biomass Pyrolysis facility. The Agency, through its supply chain processes, is currently in the process of appointing a consultant for the renovation of the existing facility in Donnybrook. The investment initiative will open more than 50 job opportunities.

A need to diversify the District's economy

Land for industrial development has been identified at Local Municipalities as sub-projects of the nodal developments. Furthermore, the HGDA is partnering with departments like to DTIC in unlocking industrialization and manufacturing in the District. Even, SMMEs involved in manufacturing are supported through the enterprise development fund in partnership with EDTEA.

6. Infrastructure projects



7. RENEWABLE WASTE ENERGY PROJECT

The Agency has partnered with the EDTEA for the establishment of a Biomass Pyrolysis Plant in Donnybrook under the Dr Nkosazana Dlamini-Zuma Local Municipality. The project is a private investment initiative supported by the Agency through funding from EDTEA (R2million) The Agency has entered into a collaboration with the investment facilitator, Mining Community Development South Africa (MCD-SA) to improve the identified facility in

Donnybrook for the purpose of establishing a Biomass Pyrolysis facility. The Agency, through its supply chain processes, is currently in the process of appointing a consultant for the renovation of the existing facility in Donnybrook. The investment initiative will open more than 50 job opportunities.

C.5.1.6 FUNDING AND IMPLEMENTATION

Partnerships TIKZN, EDTEA

As alluded, that, the Harry Gwala Development Agency is dependent on the parent municipality as its funding source, the allocated budget by the District has not been able to fund implementation of LED initiatives hence the role of the entity in so far as the LED is concerned is more on facilitation and coordination. In response to limitation caused by financial and human capacity constraints, the Agency appointed a panel of consultants on a risk basis to assist with the development of business plans and solicit funding on its behalf, however, that has not yielded any positive results.

The manufacturing sector in the District is very limited and is mainly linked to agricultural products in the form of timber, dairy and forestry. There are limited manufacturing opportunities related to construction such as block, brick and concrete products. The Mining and quarrying only accounts for 1.1% in the district total GVA.

C.5.1.7 POTENTIAL EMPLOYMENT/ JOB CREATION

In aligning with the new PGDP Goal 1: Inclusive Economic Growth, the new District Growth and Development Strategy addresses job creation as a spin-off of inclusive economic growth. The strategy analyses each sector in terms of its GVA and performance. Projections in job creation are already identified in the PGDP (2019), the strategy then reviews those targets for new realistic targets per sector. It should be noted that overall job creation is largely driven by the private sector. For figures and statistics to be credible there has to be a process of getting inputs from the private sector. The HGDA is planning to host the Investment Summit during the last quarter of 2023 (per Local Government calendar), after the district investment summit, the Agency would be in a better position to confirm the revised targets using the PGDP (2019) as a baseline.

Regarding the EPWP, the HGDM. HGDA and the Local Municipality are implementing and reporting is done through the appropriate channels.

The list of the catalytic projects follows:

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
INFRASTRUCTURE						
1. Integrated Municipal Infrastructure Delivery, Strategic Infrastructure Project 6 (SIP 6) – Roads Source: Integrated Municipal Infrastructure Delivery Strategic Infrastructure Project 6 (Sip 6): Sisonke District Municipality SIP 6	District Wide	Implement Strategic Infrastructure Projects as Identified in this report through the SIP 6 Initiative Roads: • Widening and Upgrading of Umzimkhulu Road Infrastructure, Umzimkhulu LM, Estimated Cost – R2,200,000,000 • P318 Sani Pass – Roads of National Importance, Kwa Sani	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability	• Strategic Infrastructure Implementation • Spatial Restructuring • SMMEs • Skills Development	• Short to Medium	• District, Provincial and National Government department including DoT, Treasury, • SANRAL

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		LM, inclusive of conversion of Sani Pass Border to a Commercial Border Estimated Cost – R994,437,000	Goal 6: Governance and Policy Goal 7: Spatial Equity			
2. New District Road / Transport route (District Road or similar) – Kokstad to Bulwer and Umzimkhulu to Swartberg (and beyond) to service the rural island Source: Harry Gwala SDF	District Wide	Construction of a transport route (District Road or similar) between Kokstad to Bulwer and Umzimkhulu to Swartberg (and beyond) which will in time result in a node developing at the "intersection" which will assist in servicing the largely rural	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 7: Spatial Equity	• Spatial Restructuring • Strategic Infrastructure Implementation	• Medium to Long	• District, Provincial and National Government department including DoT, Treasury

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		component. This is identified in the current SDF.				
3. Critical Road Upgrades SIP6	District Wide	Various Critical Road Upgrades required throughout the District. These include, but are not limited to: • P12 Himeville- Loteni and Nottingham Road to unlock tourism from Gauteng • R56 Pietermaritzburg to Kokstad to Eastern Cape Upgrades to improve accessibility	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 7: Spatial Equity	• Strategic Infrastructure • Spatial Restructuring	• Short to Medium	• District, Provincial Government department including DoT, Treasury

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		• R612 Mzinto to Bulwer to improve accessibility (Still to be costed)				
4. Integrated Municipal Infrastructure Delivery, Strategic Infrastructure Project 18 (SIP 18) – Regional Bulk Water Schemes	District Wide	Develop and Implement Regional Bulk Water Schemes as the smaller Schemes are currently not viable. Bulwer / Stephen Dlamini Dam tying into the Umzimkhulu Bulk Water Scheme Approximately R564 million	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development Goal 4: Strategic Infrastructure	• Strategic Infrastructure Implementation • Spatial Restructuring	• Short to Medium	• District, Provincial and National Government department including DWA, Water Services Board, Umgeni Water, Treasury

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		Raising of Kempsdale Dam Wall – R897million	Goal 5: Environmental Sustainability Goal 7: Spatial Equity			
5. RENEWABLE ENERGY / ENERGY EFFICIENCY	Implementation of Green Economy methodologies	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 6: Governance and Policy **SUB-PROJECTS**	Goal 4: Strategic Infrastructure	• Radical Economic Transformation to realise inclusive growth • Strategic Infrastructure responsive to socio-economic development • Public Private Partnerships /	Medium to Long Term	• GKM (Project Champion), DOE, SALGA, Provincial and National Treasury, FDI

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		• Energy Generation and Singisi Sub-Station (Partnership between GKM / HGDM for Hydropower) • Singisi Sub-Station • Solar Energy Farm • Hydropower – Kempsdale Dam under construction • Hydropower – Umzimkhulu River		Cluster Development Green Economy		

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
ECONOMIC DEVELOPMENT AND TOURISM						
6. Harry Gwala Grain Handling Facility	Ubuhlebezwe and Umzimkhulu	Entails the construction of agro-processing facility and pack house at Ubuhlebezwe and uMzimkhulu Local Municipalities. OPPORTUNITY: • Unlocking increased supply from Eastern Cape responding to regional nexus,	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Community Development	• Agro-processing • SMME development • Skills development	• Short to Medium	• HGDA, Treasury

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		Commercialising Sani Pass Border with access to neighbouring countries, Export market • Establishment of Petro Port • Overnight accommodation responsive to logistics operators • Holistically lends to eventual nodal development • Housing • Bring into production current inactive farms (land reform, restitution, etc.)				

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		Budget: R564 000 000.00				
7. Pod City and Assembly Plant	To be determined	Growing chambers for cannabis for export market – medicinal usage Assembly of PODs for distribution with opportunities for export market Establishment of Hemp Farms for growing hemp OPPORTUNITY Breeding local high CBD and high THC cultivars Cultivation and harvesting Extraction of CBD and THC and other	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Community Development	• Agriculture • SMME development • Skills development	• Short to Medium	• HGDA, Treasury

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		cannabis compounds Initiate and conduct pharmaceutical research and development R150 000 000				
8. Industrial / Agro-processing Economic Hubs Source: Integrated Municipal Infrastructure Delivery	District Wide. To be appropriately located depending on feasibility work	1. Agro-Processing Hub for Dairy 2. Radical Agrarian Socio – Economic Transformation 3. Timber Processing - Furniture and Manufacturing Hub 4. Essential Oil Facility 5. Light industrial park(automotive)	Goal 1: Inclusive Economic Growth Goal 2: Human Resource Development Goal 3: Human and Community Development	• Agro-processing • SMME development • Skills development • Enterprise and Entrepreneurial Development • Skills Development	• Short to Medium	• Treasury • HGDA • HGDM • Department of Transport • Department of Economic Development Tourism and Environmental Affairs,

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
Strategic Infrastructure Project 6 (Sip 6): SIP 6 Business Plan:		6. Soap Factory Manufacturing 7. Aloe production and Beneficiation Budget R280 000 000	Goal 4: Strategic economic Infrastructure Goal 5: Environmental Sustainability			
8. Provincial Tourism Corridor	Province Wide	Corridor starts at the Nelson Mandela capture site (uMgungundlovu District Municipality), to Underberg (World Heritage Site) and long East Griqualand in Eastern Cape to Qunu (birth place of Nelson Mandela)	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability	• Strategic Infrastructure Implementation • Tourism	• Short to Medium	• HGDA, Treasury

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		(Budget – to be determined)	Goal 7: Spatial Equity			
DEVELOPMENT AND REGENERATION OF PRIMARY NODES						
9. NODAL DEVELOPMENT – GREATER KOKSTAD MUNICIPALITY	Greater Kokstad Municipality	Expansion of Kokstad Town along R56 with clear measures to develop infrastructure within existing areas to respond to backlogs in Housing, support to SMME's and Cooperatives and to address spatial disparities **Government and Judicial Precinct**	Goal 7: Spatial Equity Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability	• Spatial Restructuring • Strategic Infrastructure Implementation • Research and innovation	• Short to Medium	• District, Provincial Government servicing departments, COGTA, private sector

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		• Upgrade of existing magistrate to Regional Court • Establishment of High Court • Expansion of Bhongweni Maximum Security – Scullery Facilities • Rehabilitation and Skills Facility **Education and Innovation Precinct** • Establishment of University responsive to innovation and entrepreneurship • Private School with boarding facilities				

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		• MEGA School • Upgrade and mainstreaming of TVET Colleges				
10. Nodal Development of Ubuhlebezwe Municipality Regeneration of Ixopo to improve performance as a Node Source: Ixopo Town Regeneration Plan (2010)	Ubuhlebezwe Municipality	Golf Course High-Income Residential Development – Medium to High density development with retail facility and rehabilitation of existing Golf Couse STATUS: • Land availability confirmed • Service Provider appointed, development	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 7: Spatial Equity	• Public Sector • Spatial Restructuring • Strategic Infrastructure Implementation • SMME development	• Short to Medium	• District, Provincial Government servicing departments, COGTA, private sector

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		application submitted • Overseeing surveying processes and facilitating all conveyancing procedures Nelson Mandela View Mixed Use Development - Service Provider appointed for development of Mixed Use Development i.e. Residential 1, Residential High Density 1,				

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		Commercial and Industrial etc. MICE Morning view and Fairview Extension 1 Land availability confirmed Service Provider appointed to undertake the development Middle to Low-Income Residential Development • Ogle Farm Mixed-Use Development • Ixopo & Highflats Light industrial park				

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		• Ixopo Main Road, Highflats, R56 & R612 Hawker Stalls (informal trading infrastructure)				
11. Nodal Development – Dr Nkosazana Dlamini Zuma Municipality (Include Regeneration of Bulwer to improve performance as a Node)	Dr Nkosazana Dlamini Zuma Municipality	Bulwer Township development and urban regeneration Provincial Tourism Corridor inclusive of conversion of Sani Pass Border to Commercial Border (requires upgrading of Transport Linkages – Road and Rail) Nelson Mandela Route: Corridor starts at the Nelson Mandela capture	Goal 1: Inclusive economic growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 7: Spatial Equity	• Tourism • Spatial Restructuring • Strategic Infrastructure Implementation • SMME development	• Short to Medium	• District, Provincial Government servicing departments, COGTA, private sector

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		site (uMgungundlovu District Municipality), to Underberg (World Heritage Site) and long East Griqualand in Eastern Cape to Qunu (birth place of Nelson Mandela) Mapping and marking of the 186km Abbot Pfanner Trappist Trail in partnership with the Diocese of Mariannhill and Abbot Pfanner Trappist Trail				

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
		Association (APPTT)				
REGENERATION OF SECONDARY NODES						
12. Regeneration of Underberg to improve performance as a Node	Underberg	Variety of Local Projects for the town to improve urban environment. Individual projects within plan are not catalytic, but the overarching development is.	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability	• Tourism • Spatial Restructuring • Strategic Infrastructure Implementation • SMME development	• Short to Medium	• District, Provincial Government servicing departments, COGTA, private sector

CATALYTIC PROJECTS FOR HARRY GWALA DISTRICT MUNICIPALITY						
Project	**Location**	**Project Detail**	**PGDP Goal that is contributed to**	**District Driver of Growth/ Objectives**	**Time Frame**	**Responsibility**
			Goal 7: Spatial Equity			
13. Regeneration of Donnybrook to improve performance as a Node Source: Donnybrook Precinct Plan (2012)	Donnybrook	Variety of Local Projects for the town to improve urban environment. Individual projects within plan are not catalytic, but the overarching development is.	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability Goal 7: Spatial Equity	• Spatial Restructuring • Strategic Infrastructure Implementation	• Short to Medium	• District, Provincial Government servicing departments, COGTA, private sector

14. Regeneration of Highflats to improve performance as a Node Source: Highflats Precinct Plan (2012)	High flats	Variety of Local Projects for the town to improve urban environment. Individual projects within plan are not catalytic, but the overarching development is.	Goal 1: Inclusive Economic Growth Goal 3: Human and Community Development Goal 4: Strategic Infrastructure Goal 5: Environmental Sustainability	• Spatial Restructuring • Strategic Infrastructure Implementation	• Short to Medium	• District, Provincial Government servicing departments, COGTA, private sector

In order to implement the L.E.D. programme, for 2023/2024, the following programmes and projects are in the Budget of the Agency:

Table 2 HGDA's 2023/2024-2025/2026 MTEF extract on economic growth and development Items

Item	Proposed Draft Annual 2023/2024	Proposed Annual 2024/2025	Proposed Annual 2025/2026
	(R)		
Office of the CEO			
Enterprise Development Fund - CEO	2,500,000.00	TBD	TBD
Green economy promotion	1,500,000.00	TBD	TBD
Sub-total	4,000,000.00		
Growth and Development Unit			

Item	Proposed Draft Annual 2023/2024	Proposed Annual 2024/2025	Proposed Annual 2025/2026
Destination marketing	500,000.00	3,000,000.00	3,000,000.00
Emerging Economies	400,000.00		
Marketing, Investment & Retention	500 000	300 000	318 000

Ps. In 2023/2024 a budget of R5 400 000 based on the draft budget to be approved in May 2023 (Source: BTO HGDA, April 2023)

5.1 SOCIAL DEVELOPMENT ANALYSIS

SOCIAL DEVELOPMENT ANALYSIS

BROAD BASED COMMUNITY NEEDS

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

EDUCATION

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

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

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

Effects or consequences of the problems are:

- Low educational levels;
- Low science and technical skills base;
- Out-migration of youth to urban areas;
- High unemployment rates;
- Lack of proper care for elder people (pensioners);
- High dependency rates; and

- Employment to low paying jobs.
- Poor payments for services rendered by the municipality.

HEALTH

SUB-PROGRAM: HIV & AIDS STI & TB, s 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, KZN Provincial Implementation Plan & MDIP (Multi-sectoral District Implementation Plan)2017-2023 with the following 8 Goals:

- Goal 1: Accelerate prevention to reduce new HIV, TB and STI Infections
- Goal 2: Reduce morbidity and mortality by providing treatment, care and adherence support for all
- Goal 3: Reach all key and vulnerable populations with customized and targeted interventions
- Goal 4: Address the social and structural drivers of HIV, TB and STIs
- Goal 5: Ground the response to HIV, TB and STIs in human rights principles and approaches
- Goal 6: Promote leadership and shared accountability for a sustainable response to HIV, TB and STIs
- Goal 7: Mobilize resources to support the achievement of plan goals and ensure a sustainable response
- Goal 8: Strengthen Strategic Information to drive progress towards achievement of provincial plan goals

GOAL 1: Accelerate prevention to reduce new HIV, TB and STI Infections

- The interventions to accelerate Prevention of new infections for HIV STIs and TB are using integrated combination prevention programs approach i.e. PMTCT, (Prevention of Mother To Child Transmission) of HIV, Male Medical Circumcision. HTS (HIV Testing Services) campaign was conducted successfully with 44228 tested reaching the target of 37997 that was set by the Province. The social prevention interventions focused mainly on behavioral change program using community dialogues and SRH (Sexual Reproductive Health) program.

- **Underperformance in Female Condom distribution still a challenge that needs female condom marketing strategies.**

REMEDIAL ACTION

- District Municipal Health promoter started distributing condoms in secondary distribution sites i.e. Taxi ranks. Supermarkets. Traditional courts etc.
- CCG 's to identify hot spots in their areas of work to ensure good coverage of distribution.
- Health care workers to market and demonstrate the female condom use

- **High teenage pregnancy**

REMEDIAL ACTION

- Adolescents and youth friendly services and multi-sectoral collaboration in youth zone facilities in all high impact facilities.
- Consultative engagements conducted through integrated school services.

GOAL 2: Reduce morbidity and mortality by providing treatment, care and adherence support for all

TB epidermic has become the life threatening and leading cause of death where HGDM is sitting at 74% success rate and second lowest in the province. TB Loss to Follow Up cases is at 14% and TB deaths at 10.1%. Greater Kokstad and Dr. NDZ have reported high numbers of TB Loss To Follow Up clients which is attributed by cross boarder issues where clients from Eastern Cape access services in Greater Kokstad facilities and give wrong addresses which create a problem of Loss To Follow Up.

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

- The district is having a continuous programme on TB awareness campaigns.
- District will also arrange joint meetings with Alfred Nzo to address the challenge and track the clients back to care.

GOAl 4: Address the social and structural drivers of HIV, TB and STIs

- High number of sexual assaults increasing from 33 to 53 in quarter two (October to December)

REMEDIAL ACTION

- Mobilize all structures through DAC DTT & CIVIL Society as a multi- stakeholder at different levels to team up for interventions per identified areas.

Goal 6: Promote leadership and shared accountability for a sustainable response to HIV, TB and STIs

The District Aids Council (DAC) and three out of four Local AIDS Councils (LACs) are fully functional with the exception of Greater Kokstad.

REMEDIAL ACTION

- District Political leadership to sensitize GKM on the importance of allocation of funds for HIV & AIDS programs to enable LAC functionality, hence AIDS Councils are chaired by Mayors at District and Local level.
- Improved 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 the process of coordination the quarterly sitting of Aid Council meetings at all levels. Data management has received support from Match NGO which a district support partner through presence of onsite Professional Nurse Counselors', data capturers, Community Health Facilitators and Operational Managers/ Mentors that were recruited by Match. Tier Net a system used by Department of Health to capture data has been rolled out in the district with the assistance of the NGO partner Match by recruiting data captures and additional computers. Tier net will strengthen the District ART Monitoring and Evaluation processes.

Human Rights.

The goal of Multi Sectoral District Implementation Plan(MDIP) is to strengthen 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 the partners of people who are infected by STI's access their treatment, as they do not appear in the Primary Health Care Facilities since most are working in the cities.
- Female Condom distribution rate remains low, and have a negative impact in achieving targets. The quarterly target is 81590 for the whole district, the actual achieved is R2000
- High teenage pregnancy.
- Recurring gender based violence particularly sexual assaults

TROA (Total number of clients remaining on Anti Retro Treatment

- Declining due to patients moving to cities for job seeking without asking for referral to nearest facilities.
- Poor ART & TB follow up, especially at Greater Kokstad where there is a challenge of cross border influx

Monitoring and Evaluation

- Challenges with the rolling out of tier.net the system that is used by Department of Health to capture data: space, staffing, equipment and support.
- Data management challenges

2022/2027 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 HTS campaign for ART and TB start by follow ups.
- Sustain community outreach Integrated programmes campaigns.
- Train more Community Health Workers on HIV counseling.
- Recruitment of High Transmission Areas (HTA) staff for Bulwer and uMzimkhulu 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 Mother To Child Transmission of HIV, child and perinatal mortality.
- Training of more nurses on NIMART
- Fast tracking of all positive TB patients to start ART.
- Tracing of contacts of a sputa positive patient including less than 4 years.
- Initiate IPT to all eligible patients
- Recruit MMC Roving teams per Sub-District
- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

Harry Gwala has shown low treatment success rate from 80.7% in 2020/2021 financial y to 74.3% for two quarters (July to September and October to December) in 2021/2022 financial year.

The District smear conversion at 2 months from 77.6% to 74.2% for 2020/21. This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy; and with the use of Family and School Health teams further improvement is expected.

Greater Kokstad continue to experience challenges with 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 Multi Drug Resistant (MDR) clients, thus clients are getting treatment earlier.

MAJOR CAUSES OF DEATH

Under five (5) of years	Five (5) to 14 years
Diarrhoeal diseases (23%) Lower respiratory infections(16.9%) Preterm birth complication (13.2%)	Diarrhoeal diseases(24.6%) Tuberculosis(14.1%) Lower respiratory infection(12.6%)

Birth asphyxia (9.4%) HIV AIDS(5.2%) Protein energy malnutrition (5.)%) Sepsis/ other newborn infections (4.3%) Tuberculosis(2.7%) Other perinatal conditions (2.6%) Poisoning (including herbal(2.2%)	HIV/AIDS(9.8%) Road injuries (7.9%) Drowning (5.0%) Meningitis / encephelitis(4.7%) Asthma(3.2%) Cerebrovascular disease(2.5%) Exposure to natural forces(2.5%)

MAJOR CAUSES OF DEATH

Fifteen (15) to 24 years	Twenty five (25) to 64 years
Tuberculosis (23.0%) HIV/AIDS (20.2%) Interpersonal violence (6.6%) Lower respiratory infections (6.1%) Self inflicted injuries (6.1%) Road injuries (5.4%) Diarrhoeal diseases (3.8%) Asthma(2.3%) Mechanical forces (3.3%) Epilepsy (3%) Accidental threats to breathing (2.9%)	Tuberculosis(24.0%) HIV/AIDS(21.2%) Lower respiratory infection (6.2%) Cerebro-vascular disease/stroke(5.2%) Diarrhoeal disease4.5%) Diabetes mellitus (3.7%) Hypertensive heart disease(2.6%) Meningitis/ encephalitis(2.4%) Nephritis / nephrosis(2.3%)

MAJOR CAUSES OF DEATH

Age 64 and above
Cerebrovascular disease/stroke (20.0%) Hypertensive heart disease 12.8% Diabetes Mellitus 9.7% Lower respiratory infections 8.4%Tubeculosis 7.5%

Tuberculosis(7.5%)
Asthma 5.3%
Nephritis / Nephrosis (4.1%)
Diarrhoeal diseases 3.6%
Ishcaemic heart disease(2.6%)
Endocrine nutritional blood immune 1.9%

Access to Primary Health Facilities

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

DISTRICT STRENGTHS

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

DISTRICT CHALLENGES

- High turnover of staff at implementation levels i.e clinics and hospitals, mostly related to difference in designation of district as rural node.
- Harry Gwala District not defined as a rural node and receiving 8% nurses' rural allowance whilst Ugu and Alfred Nzo districts are at 12%.
- Rural district with limited resources for personal development and leisure.
- Environment of decreasing funding leading to inadequate resources required for the delivery of quality health care.

OPERATION SUKUMA SAKHE (OSS)

The origin of Operation Sukuma Sakhe is the motto Masisukume Sakhe on the crest of the Provincial Government of Kwa Zulu Natal to stand up and build by fighting community existing challenges that destroy them in particular HIV/AIDS, TB, substance abuse, teenage pregnancy, gender based violence, crime, poverty, food insecurity and hunger.

Communities are required to lead the rebuilding of their communities being assisted by all government departments and other stakeholders.

Vision

Together with committed leadership, creating sustainable livelihoods, through the provision of integrated services to communities, promoting a better life for all.

Mission

To provide integrated and transversal services to communities through effective and efficient partnership.

Goal

Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships includes civil society, communities and governments departments to provide a comprehensive service package to communities

Objective of Sukuma Sakhe

- Is to create and maintain functional task teams at Provincial, District, Local and Ward levels to deliver integrated services to individuals, households and communities.
- Profile individuals, households and communities at Ward level and build a database of the different services required by communities.
- Provide comprehensive, integrated, transversal services to the communities.
- Provide and implement stakeholder engagement and advocacy plan.

- Monitor, evaluate, provide feedback and track service delivery.

Beneficiaries of Sukuma Sakhe

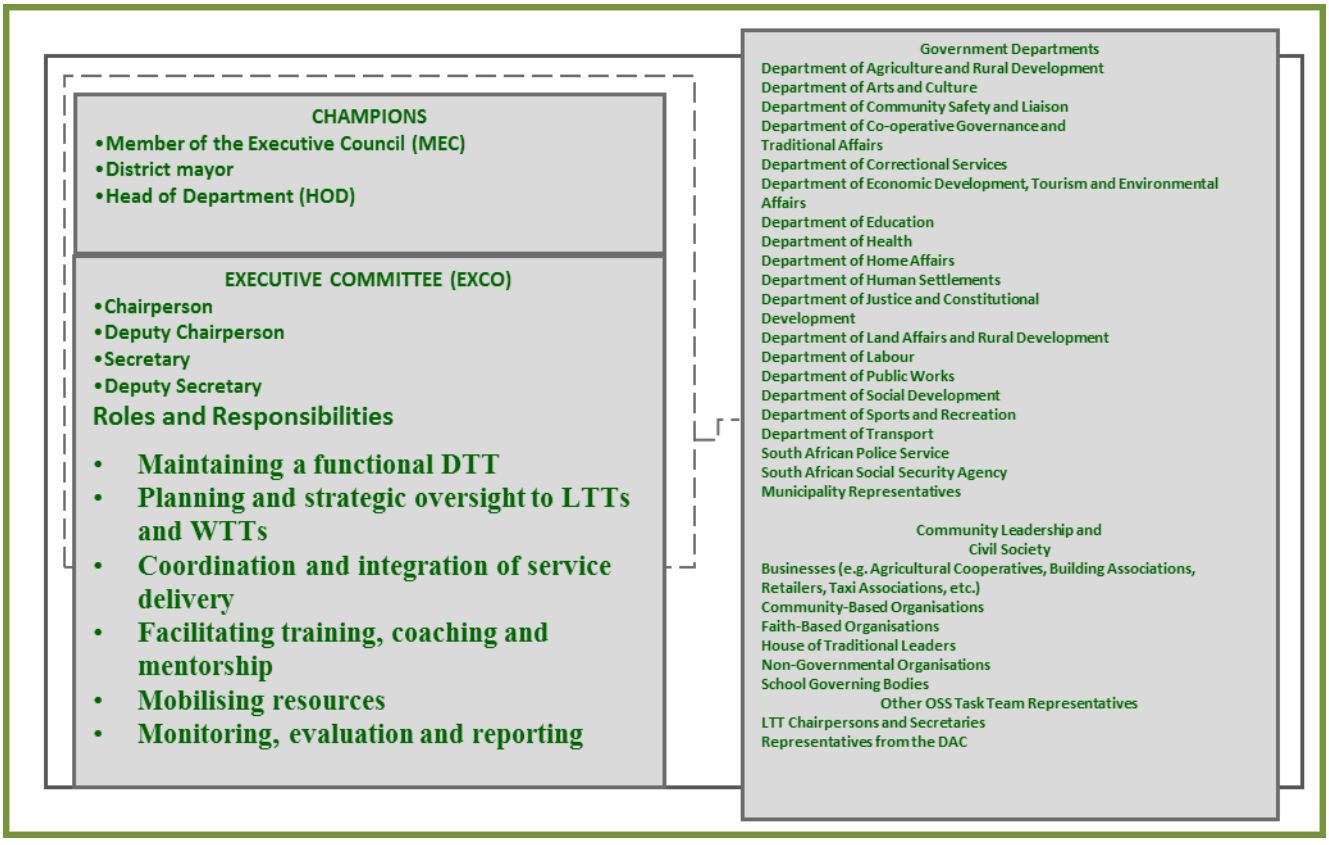
- The elderly
- The sick
- Children
- Youth
- The jobless
- Working poor
- Unskilled
- Illiterate
- Women
- People living with disabilities

COMPOSITION OF THE OPERATION SUKUMA SAKHE STRUCTURES

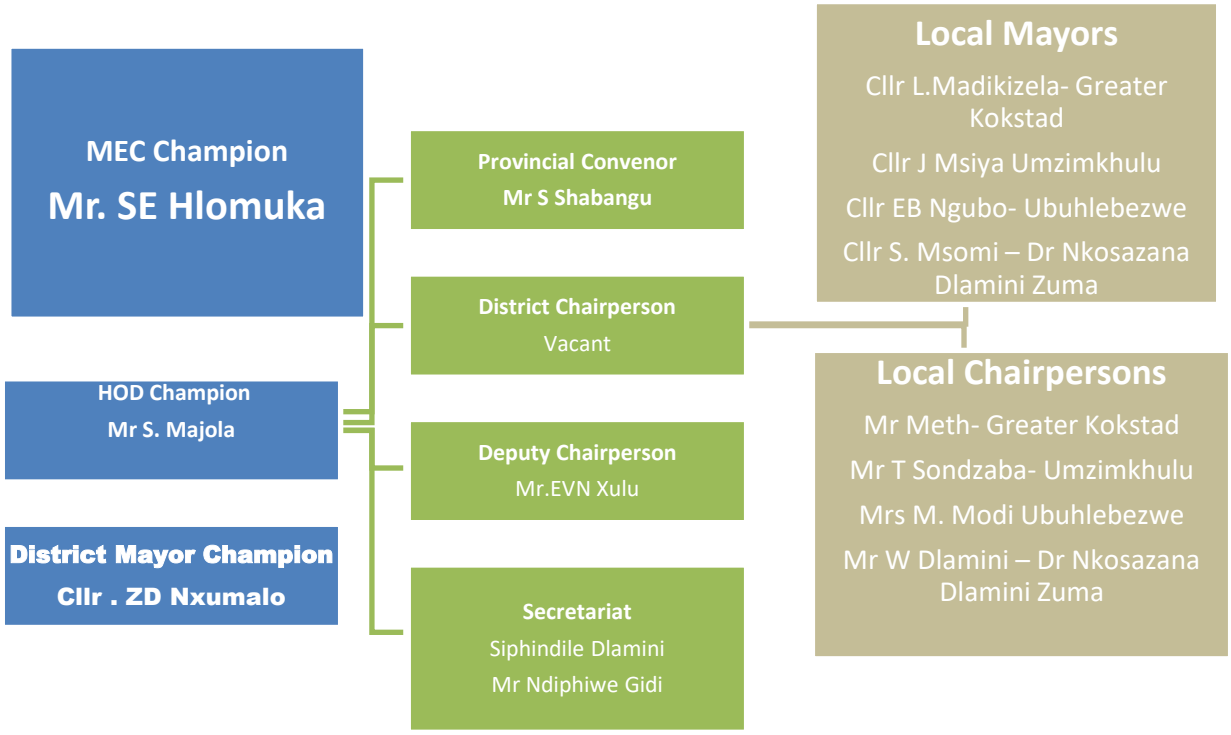
POLITICAL CHAMPIONS TITLE	ROLE
OSS POLITICAL CHAMPIONS (The Premier, MECs, Mayors, Ward Councillors)	• Political oversight to OSS • Ambassadors (advocate for OSS at all levels(government, civil society and business) • Mobilising resources in particular from business and different civil society organisations • Providing feedback to stakeholders (community, business, civil society
TECHNICAL CHAMPIONS TITLE	ROLE
OSS TECHNICAL CHAMPIONS (Heads of Departments and Municipal managers)	• Technical OSS Ambassadors • Provide leadership on all administrative work of OSS including task teams • Approve OSS Task Team's Operational Plan and review performance against the Operational Plan, • Ensure that departmental interventions are implemented as per findings of war rooms • Mobilising resources • Providing feedback to stakeholders

PROVINCIAL CONVENER PROVINCIAL CONVENER ROLE TITLE	ROLE
PROVINCIAL CONVENOR (Senior Managers)	• Communicating across PTT, DTT, MEC and HOD Champions • Providing technical support • Facilitating training, coaching and mentorship • Monitoring, evaluation and reporting

DITRICT TASK TEAM COMPOSITION



HARRY GWALA DISTRICT TASK TEAM STRUSTURE



WARD TASK TEAM AND WARROOM CHAMPION ROLE

Ward Task Team	• Public participation and community mobilisation • Maintaining a functional War Room • Planning • Coordination of service delivery • Training • Mobilising resources • Monitoring, evaluation and reporting
War Room Champion	• Establishing the War Room • Approving the War Room Service Delivery Action Plans translated to Ward Based Plans • Reviewing performance against Service Delivery Action Plans • Mobilising resources • Providing feedback to stakeholders • Acting as an OSS Ambassadors

WAR-ROOM FUNCTIONALITY

HGDM comprises of four Local Municipalities with a total of 61 wards

Municipality	Number of War rooms
UBuhlebezwe Local Municipality	14
Dr. Nkosazane Dlamini Zuma Local Municipality	15
UMzimkhulu Local Municipality	22
Greater Kokstad Local Municipality	10

Membership of Operation Sukuma Sakhe Structure

- District Task Team
- Local Task Team
- War room Task Team

Operation Sukuma Sakhe Stakeholders

- Harry Gwala District Municipality
- Government departments
- Traditional leaders
- Civil Society and Non-Governmental Sectors
- Business Sectors

PROGRAMS:

- Conducting Operation Mbo at both Local and District level
- Poverty alleviation programs
- Awareness campaigns on social ills:-
- Drugs and substance abuse
- Gender based violence
- Teenage pregnancy
- War on Ukuthwala kwezintombi (forced marriages)
- Crime (stock theft)
- Youth Development programs
- Extended Public Works

KEY CHALLENGES:

- Non-attendance of stakeholders.
- Slow pace and long processes of departmental interventions on issues raised by War rooms.
- Social ills in the form of substance abuse, crime etc.
- Gender based violence
- Learner pregnancy
- Ukuthwala (forced marriages) mostly affecting UMzimkhulu and Dr. Nkosazana Dlamini Zuma Local Municipality.
- Poverty
- High HIV positivity rate and sexually transmitted infections
- High number of OVC's (Orphans and Vulnerable Children) resulting to high number of child-headed households.

KEY ACHIEVEMENTS:

- Orientation of all structures at all levels.
- Learner pregnancy reduced.
- Levels of crime decreased due to Community Policing Forums especially in UMzimkhulu.
- Condom distribution performance has increased and now they are accessible to secondary distribution sites, i.e. Taxi ranks, war rooms, garages and Traditional Council Halls
- Local Task Teams submit quarterly reports to the OSS District Task Team
- Premier's excellence awards

MUNICIPAL HEALTH SERVICES

Legislative context for Municipal Health Services

Government recognizes the importance of prevention across all areas of health care, therefore whenever possible the burden of illness and disability must be averted by preventative interventions. Environmental Health is a fundamental public health approach affecting the whole population. Services provided by Environmental Health Practitioners are essential elements in building healthy populations; which includes amongst others, food safety; sanitation; water quality monitoring; health surveillance of premises; waste management, the protection of indoor and outdoor air quality, communicable diseases control and tobacco control.

The continued neglect on basic public health practices in general and of environmental health, has resulted in the emerging and re-emerging of diseases seen around the world.

Environmental Health for us remains the first line of defense against diseases; therefore the provision of quality environmental health services is critical.

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

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

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

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

In order to give effect to the MHS by-laws in 2019-2020 the municipality gazetted its municipal health tariffs.

The Constitution allocates the MHS as a local government function under part B of schedule 4, section 156 (1) (a), and the Act, defines MHS as follows;
Water Quality Monitoring;
Food Control;
Waste management;
Health surveillance of premises;
Surveillance and prevention of communicable diseases, excluding immunization;
Vector control;
Environmental pollution control;
Disposal of the dead; and
Chemical safety.

Provincial Environmental Health Services which are provided directly by the Provincial Departments of Health are:
Malaria Control; and
Control of Hazardous Substances.

Key activities undertaken by the Harry Gwala District Municipal Health Services

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

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

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

Other important aspects on water monitoring include:
Implementation of health and hygiene awareness and educational campaigns which are done throughout the year.
Monitoring of water reticulation systems and other sources of water supply.
Monitoring and control of storm-water runoff from premises which may impact on public health.

Ensure safety of boreholes, wells and excavations.

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

Food control

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

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

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

Waste management

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

The Municipal Health services are therefore the overlooking section to ensure that waste management is taken care of and its activities include:
Complaints investigation and inspections on all activities relating to waste or any production resulting thereof.
Ensure proper refuse disposal
Sampling and analysis of waste.
Advocacy on sanitation.
Ensure proper handling, storage, collection, treatment and disposal of health care risk waste, hazardous and general solid waste.
Improve and control the handling and disposal of human tissue.
Ensure proper facilities and containers are provided by the relevant departments.
Monitor and control garden refuse sites, refuse transfer stations, landfill sites, Incinerators, recycling sites, sewerage and water works.
Law enforcement.

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

Inspections of premises are conducted on regular basis to ensure compliance in terms of the R962 regulations and other applicable legislations on food establishments. There are a lot of activities that take place to ensure the above is implemented which include;
Complaints investigation
Give advice on legal requirements for the establishment of premises as when and required.

Compliance monitoring in terms of legislative requirements and provisions and instate remedial and or preventative measures.
Identification of high risks, nuisances and hazards and institute remedial and preventative measures.
Identification, monitoring and control of overcrowding where applicable.
Monitoring indoor air quality, ventilation, illumination and dampness.
Monitor and control of sanitary and ablution facilities.
Monitoring and control of pests.
Scrutinize building plans.

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

Surveillance and control of communicable diseases excluding immunization

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

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

- Health and hygiene promotion in prevention of communicable diseases.
- Complaint investigation and follow ups of bacterial, viral and parasitic infections.
- Case investigations and reporting.
- Determination of sources of infections, contacts and carriers of diseases.
- Collection of appropriate epidemiological information on communicable diseases.
- Collaborate with other stakeholders and departments regarding outbreaks.
- Take samples and specimens for analysis and further action where necessary.
- Institute remedial and preventative measures including health education.

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

impact the same may have on our environment this is implemented through the Municipal Health and hygiene strategy.

Environmental pollution control

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

Complaints investigations

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

Law enforcement for air pollution control

As a provider of Municipal health services part of the key performance areas as a Municipality in ensuring compliance to business premises is to issue licences which may require a particular fee towards the institution in order to further process and grant permission for the use.

In terms of NEMA; Air Quality Act 2004 (Act No, 39 of 2004) its regulation No. 250 of 11 March 2016 we are obligated as per the Atmospheric Emission License processing require a fee from applicants in this regard.
The applicant must pay the prescribed processing fees, as indicated in the Annexure A, before or on the date of the submission of the application or as directed by the licensing authority (Harry Gwala District Municipality)
The applicant must attach the proof of payment to the application form submitted to the licensing Authority (Harry Gwala District Municipality)
In the instance where an application is refused in terms of section 40(1)(b) or the applicant is withdrawn, the fee will not be refunded.

Chemical safety

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

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

Disposal of the dead

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

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

Furthermore the municipality has developed a pauper burial policy for the disposal of corpse for those who are poverty stricken as well unidentified corpse that need to be disposed of in a dignified manner as per the legislative prescripts.

SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	*Strengths* Institutional arrangement National Health Act Air Quality Management Act Norms and Standards Appointment of Environmental Health Practitioner MHS plans in place MHS by laws	*Weaknesses* Inadequate personnel Inadequate funds No approved IWMP Law enforcement

	Installed 8 both Dust Bucket sampling and Passive Sampling system (Air Quality Management) Designated the Air Quality Officers Appointment of EHP's as Environmental Management Inspectors	
External origin (attributes of the environment)	*Opportunities* Employment of more staff. Optimum compliance Sharing of best practices and capacity building obtained from stakeholders. Securing of political buy-in and MANCO Update Municipal By-laws and MHS plans Implement tariffs for MHS	*Threats* Unexpected disease outbreak Lack of understanding of the MHS function Non compliance Climate change impact (severe weather events)

NATION BUILDING AND SOCIAL COHESION

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

COMMUNITY DEVELOPMENT WITH PARTICULAR FOCUS ON VULNERABLE GROUPS

Youth Development

Based on the mandate of the National Youth Commission Act (1996) and the National Youth Development Policy Framework (2002), the NYPs 2009, 2015 & 2030 define young people as those aged between 14 and 35 years. Although much has changed for

young people since the advent of democracy in 1994, the motivation for the age limit of 35 years has not yet changed due to the need to fully address historical imbalances in the country. This is also consistent with the definition of youth in the African Youth Charter as those between 15-35 years (African Union Commission, 2006). According to Statistics South Africa (2019), youth aged 15-34 years constitute 37 % of the country's population (20 640 722).

In terms of the statistics released by the latest Statistics South Africa Census, the majority of our national, provincial and district population is young people under 35 years of age. 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 District Youth Development Strategy aligned to the National and Provincial youth policies will be developed. This strategy will have clear obvectives and implementation plan that will guide youth development programme of the District. This will assist in ensuring that the municipal programs are aligned to the challenges faced by our youth and such programs should be sustainable.

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

- A Youth Committee has been established comprises of members below the age of 35 within the municipality to ensure that there is a proper integration within and across all departments;
- a lack of commitment by private sector stakeholders to youth development and empowerment.
- a lack of adequate resources to deliver on the development mandate in general and youth development mandate in particular;
- a lack of skills amongst the youth in particular to enable them to initiate their own development activities beyond once-off activities;
- lack of clearly identified youth development indicators and outcomes in cross-cutting Programs;
- lack of communication on available resources and Programs for youth;

- lack of monitoring and evaluation tools reflective of focused interventions for youth and other target groups; and limited documentation and sharing of best practices on youth development.

Both the 2023 State of the nation address (SONA) and KwaZulu Natal State of the Provincial address has acknowledged that young people are heavily affected by the triple challenges of unemployment, poverty and inequality. The SOPA further committed over R100 million grant to assist youth owned enterprises to also strengthen their quest to participate in the mainstream economy of our Province and further create employment opportunities for other youth.

There must be major incentives that will add to what Government is already doing to empower the youth.
State owned companies and public sector must provide more apprenticeships and learnerships for unemployed graduates to gain experience and work exposure. Different setas must equally expand their opportunities for skills development even in rural areas to target rural youth. Such programs need to be accelerated.

Continue with the use of the Expanded Public Works Program and the Community Work Program by the State to absorb young people.
In attempt to development a clear plan on youth development, the municipality will prioritize Youth Development and Empowerment Plan that will provide a framework within which the municipality will be developing its youth. The pillars of such a plan will be:

- Providing training and capacity building
- All departments to the part of the plan. This will ensure that they do incorporate youth development into their departmental plans;
- Engagement with the private sector, State-owned Enterprises (SOEs) and donors;
- Functional and effective institutional arrangements;
- Establishment of Multi-sectoral Youth Forums and enabled to function effectively at local level.
- Youth Forums;
- Municipal budgeting for youth development is critical.
- District Municipalities' specific roles and responsibilities
- Ensuring that youth issues are effectively mainstreamed in the district IDP; and
- Co-ordinating the process of engagement between partners in their activities to support youth.
- Local Municipalities' specific roles and responsibilities
- Co-ordinating community-level processes in respect of youth development and service delivery; and

- Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring.

The Harry Gwala District Municipality through the Youth Development Unit is engaged on the following initiatives:

Registration Fees

The Youth Development office has been continuously setting aside R120 000 to assist 24 different young people from Harry Gwala with registration fees. It is understood that Local Municipalities also have a similar program but the challenges in the institutions of higher learning and NSFAS crisis demand that all stakeholders must contribute meaningfully in assisting needy students.

National Youth Development Agency District Service Center.

The Harry Gwala District Municipality entered into a memorandum of agreement with the National Youth Development Agency to establish an NYDA District Service Center in 2019 and since completed the renovations for the NYDA Harry Gwala District Service, furniture procured, branding completed and we are now in a process of the recruitment of the personnel that will be responsible for the office. The district service center will be situated in Ixopo, Harry Gwala Development Agency facility.

National Home Builders Registration Council Skills Development Training with KZN EDTEA

The Harry Gwala Youth Development Office collaborated with the Department of Economic Development, Tourism and Environmental Affairs and NHBRC in a skills development training for over 100 unskilled and semi-skilled youth across the district of Harry Gwala. This training was a week-long training.

All those who attended the NHBRC Skills Development Training visited the office to collect their certificates. The beneficiaries brought their Identity Documents for verification purposes. Harry Gwala District Municipality also worked with EDTEA for phase 2 Skills Development Training that came in a form of a Learnership and all the beneficiaries of the NHBRC Training were prioritized when it comes to recruitment.

Education, Training and Development Practices SETA Skills Development Training with University of Vhenda.

Harry Gwala District Municipality Youth Development Unit together with the KZN Office of the Premier partnered with ETDP-Seta and University of Vhenda to conduct a learnership

programme on Environmental Management for 32 young people from Harry Gwala District Municipality.
This skills development initiative took 12 months, 6 months theory and 6 months practical's.

Beneficiaries received NQF level 4 certificates for their participation in this environmental management Learnership program with ETDP-Seta and University of Vhenda.

Assistance to Youth-owned enterprises

The Youth Development Office also set-aside a small amount of money that was aimed at assisting youth-owned enterprises by purchasing them equipment and material relevant to the operations of their enterprises.

The aim was to position these enterprises to play a meaningful role in the mainstream economy of our District and country. We are also confident that employment opportunities will be created through this intervention.

Entrepreneurial Skills Development Training

The Harry Gwala District Municipality also held an entrepreneurial skills development training where young entrepreneurs were capacitated on business proposals, business plans and process of establishing or opening their own companies without paying exorbitant fees.

This training was outlined to the Youth Council and was communicated to young people of Harry Gwala District Municipality and over 30 young entrepreneurs attended.

DEVELOPMENT OF PEOPLE WITH DISABILITY

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

HGDM has Special school for the disabled. The municipality works closely with the Department of Education, Premier's Office and Social Development to address the special needs of the disabled.
The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Harry Gwala District Municipality has established a Disabled Forum as measure to address challenges. This forum meets quarterly to discuss issues affecting the disabled people.

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

DEVELOPMENT OF THE ELDERLY

The Harry Gwala District Municipality has established a Senior Citizens Forum as a measure to address challenges faced by the Elderly. According to Statistics SA, Harry Gwala District consists of 32012 Senior Citizens, this includes both male and female. This forum meets quarterly to discuss issues affecting the Senior Citizens people. It promotes opportunities for older people to have a say and influence decision making, and to access information about services, activities, and volunteering opportunities.

The Forum sets out to establish links and working partnerships with government departments, municipalities, agencies and organisations to help further its objectives. Harry Gwala District Senior Citizens Forum is an umbrella body for local senior citizens. As a result Harry Gwala Senior Citizens are involved in all different programmes of the government because we are working hand in hand with the government department through this structure of the district forum. Government Departments include:

Department of Social Development
The Office of the Premier
Department of Health
Department of Sport and Recreation

Older Persons week is observed globally from the 22- 27th October of each year. On this week of Older Persons governments around the globe aims to highlight and acknowledge the contribution made and continually being made by older persons. The week is also aimed at identifying the challenges faced by older people in the country, on a daily basis. During this week awareness is created around the programmes for older persons.

Social Development is the lead Department and custodian of older persons. However, it is not the only department responsible to provide services to older persons. The Golden Games for older persons' project was first initiated by the Department of Social Development in 2006, and branded as reputable active ageing programme. It starts from ward level, local level, district level, provincially and National level. Harry Gwala District is laying a vital role in these games they come up with top positions even at National level which shows that our senior citizens are healthy.

The National Department of Social Development adopted the Golden Games project as a vehicle to promote active ageing programme which is a government requirement in the implementation of the Madrid International Plan of Action on Ageing and other pieces of legislation that impact on the well-being of older persons.

Lined-up activities for Senior Citizens include:

1) The Older Persons Conference,
2) The National Older Persons Choir Festival Competition,
3) National SAOPF Annual General Meeting,
4) The National Golden Games (Active Ageing Programme).

The main programme for this forum is to co-ordinate the following programme:
Golden Games from ward level, locally, district level, provincially and National level.
Senior Citizens Awareness whereby the older persons are encouraged to talk about their daily problems with their families and relatives.
Golden Wednesday whereby the older persons are encouraged to participate in sports.
Provincial Senior Citizens Parliament, each district nominated the delegates to the parliament to share their ideas and come up with resolutions. Some other resolutions are motivated and become legislated in Parliament.

DEVELOPMENT OF WOMEN

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

Women are now represented in all government structures and other non-governmental structures within the District.

The municipality in conjunction with government departments has adhoc capacity building workshops for women.

Amongst other things the municipality has the remedial measures in place to address challenges:

-Learnership program,
-Human Resources Development Strategy and
- Skills development plan.

Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.

All the above is aimed at ensuring recruitment of women and capacity building initiatives.

Harry Gwala District Municipality and Agricultural department is supporting women initiatives through assisting women projects, etc.

PEOPLE AFFECTED BY HIV/AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV /AIDS in the republic and Harry Gwala District Municipality is no exception. Harry Gwala District

Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in Programs to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special Programs unit to give attention to these issues.

EARLY CHILDHOOD DEVELOPMENT

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

To promote and enable the realization of the child's rights to survival, development .protection and participation in Kwazulu-Natal.

To monitor and evaluate service delivery on children's issues in the Province.

Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.

- To advocate and lobby for children's rights in the Province.
- To do capacity building on children's rights issues.
- To co-ordinate all activities and programs pertaining to children's rights.
- To encourage the communities to do what is in the best interest of the children.

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

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

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

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

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

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local Advisory Council for Children) in accordance with the National Children's Rights co-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 School Campaigns, School Visits and events such as taking the Girl Child to Work have been conducted successfully.

Men Sector Forum

Harry Gwala District Men Sector Forum plays an important role in organising all men around the district. This structure is represented from ward level. There is ward structure that builds the local structure. All chairpersons of the local structures form the district structure.

It create a platform to discuss all issues affecting men in modern society. Forum also encourages the men to be role models to society and be the best in all what they do.

There is a theme for forum members "Not in My Name" campaign that calls on men to halt the spread of gender-based violence in the country.

"It remains … our collective responsibility that we destroy structural violence and eradicate sexism not only in the public and private sectors, but also in our homes. The men's social movement brings to our nation the clarity, focus and impetus which is urgently needed to construct a new society founded on human dignity, fairness, and peace.

Engaging men does not mean men must liberate women – women must liberate themselves from patriarchy."

The Men's Sector plays a critical coordination and advocacy role in mobilizing the men of South Africa to stand up against violence in all its forms.

A lot has happened since the 'Not in my Name' campaign but now we need to put our shoulders to the wheel and all work together to change the attitudes of men. The main problem of our programmes is that we don't have enough budget.

There are programmes like:

- Father and the son talk
- Men's dialogue

- Izimbizo
- Awareness campaign about the women and children abuse.

Arts and Culture Forum

Public participation is vital for an active arts and cultural life in any community. For this reason, Arts and Culture Department support the implementation of Cultural Forums. These forums, established within the boundaries of the district municipality, provide the opportunity for the public to take ownership of the promotion, protection and development of their cultural environment.

Cultural Forums also provide a platform for municipal government to interact with the community on cultural matters. The forum serves as a collective voice within a particular district and municipal areas to address issues and concerns relating to cultural matters.

Harry Gwala District Municipality in partnership with Arts and Culture Department have a programme like:
Cultural programme (music and dance) that starts from ward level as a competition to local level. All winners for local municipality participate at the district festival and get their participation fee. Festival is an expressive way to celebrate glorious heritage, culture and traditions. It is meant to rejoice special moments and emotions in our lives with our loved ones. It plays an important role to add structure to our social lives, and connect us with our families and background. It gives us a distraction from our day to day, exhausting routine of life, and gives us some inspiration to remember the important things and moments in life.

Harry Gwala District Municipality in partnership with Arts and Culture have produced the groups who have became the national artists like - Ichwane lebhaca, Inyon'emhlophe, Home boys and many more through this programme.

- Poetry and theatre also starts from ward to district level.
- 'Izintombi zaseHarry Gwala' which is a preparatory event for Umkhosi Womhlanga, this is an annual event which takes place in July.
- Participation in Umkhosi Womhlanga at Nongoma in September of every year.

- Special Programs office has managed to launch the following forums:
- Disability forum
    - Men's Sector forum
    - Senior Citizens forum
    - Women's forum
    - Children's Forum
    - Arts and Culture Forum

Sport and Recreation

Sport & Recreation Unit is responsible for encouraging the culture of play to people of Harry Gwala District especially young people. Sport and Recreation Unit in Harry Gwala works in collaboration with the Provincial Department of Sports, Arts and Culture and the Department of Education (School Sport) within the jurisdiction of Harry Gwala. Over the years, Harry Gwala District Municipality has improved in a number of sporting activities even though sport facilities are not enough and those that are available, their condition is not good, they need renovations. The municipalities always participate in Provincial competitions like SALGA KZN-DSR Games, Indigenous Games, Rural Horse Riding and Marathon. Harry Gwala District displayed an improvement in some of sport codes like Athletics, Dance, Swimming, Football and Netball.

Harry Gwala district in conjunction with Kwa-Zulu Natal Department of Sports, Arts and Culture and Dr. Nkosazana Dlamini Zuma municipality hosts annual event called Harry Gwala Summer Cup Festival (Horse Riding) since 2010 and it is gradually growing every year. The municipality is in a process of negotiating with different stakeholders to solicit assistance where there is a challenge in terms of developing good performance in participating horses.

The department of Sports, Arts and Culture together with uMzimkhulu local municipality and other stakeholders with the support of Harry Gwala District Municipality have started construction of the regional facility that will accommodate several sport codes. The construction of the facility is in different phases, the construction of phase one is complete and it was started in July 2020 and completed in June 2021. Phase two is started already.

Objectives:

- To promote healthy lifestyle
- To encourage the culture of play
- To create job opportunities
- To boost economy within the district

Programmes performed by the unit:

- District /Mayoral tournaments
- Indigenous Games
- Rural Horse Riding Games
- Harry Gwala District Marathon

This unit is responsible for the following programmes:

- Assisting in the formation of Sport Confederations; federation as well as the formation of clubs within the district together with the Department Sports, Arts and Culture, Provincial Sport Confederation 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 expensive.
- Harry Gwala District is one of the previously disadvantaged districts therefore some of the athletes are unable to participate due to sport equipment that is very expensive, and their parents are unable to purchase for them.
- Limited qualified Coaches within the district. Coaching courses and administrative trainings need to be convened by the relevant personnel.
- Shortage of personnel within the unit, results in requesting assistance of officials from other departments when there are sport events.
- Harry Gwala District does not have Sport Academy. Government departments i.e., Department of Education, Local Municipalities and Department of Sports, Arts and Culture need to provide funding for the construction of the district sport academy.

SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS

STRENGTHS	WEAKENESSES
1. There are good talented athletes in this district like Bongumsa Mthembu who won comrades marathon for a number of years, Thobani Chagwe who won Nelson Mandela marathon in 2014 and Willie Mtolo who was once won New York Marathon City. Bongeka Gamede who participated in 2022 WAFCON cup.	Unavailability of transport to attend trainings because the district is too scattered. Insufficient funds to give financial support to icons of the district.
2. Athletes can participate in the sport codes that were not allowed to be played by black communities during the apartheid era. Black communities	Equipment is too expensive parents are unable to purchase for their children.

were allowed to play soccer, netball, basketball, volleyball, and indigenous games. 3. Cricket; tennis; swimming; table tennis; rugby were regarded as the sport for minority group.	
4. A number of sport codes can be played.	Facilities are very limited.
5. People i.e. coaches; have the interest of developing athletes	Shortage of qualified coaches and lack of skilled team managers.
6. Young people can do away with social ills such as drug abuse and the use of alcohol if they are involved in sport activities.	Lack of playing facilities and equipment in the areas unavailability of funds to support good initiatives.

THE IDP STRATEGIC MATRIX (SECTION E OF THE THIS IDP) IS USED AS A PLAN TO IMPLEMENT THE ABOVE PROGRAMS FOR THE VULNERABLE GROUPS. IT SHOULD HOWEVER BE NOTED THAT SOME OF THE PROGRAMS WERE PLACED ON HOLD BY NATIONAL TREASURY DUE TO THE FINANCIAL LIMITATION THE MUNICIPALITY IS FACED WITH. AMONG THOSE PROGRAMS THAT WERE PLACED ON HOLD IN THE MEN'S FORUM; WOMEN'S FORUM; CULTURAL EVENTS; ETC.

SOCIAL DEVELOPMENT ANALYSIS SWOT ANALYSIS

STRENGTHS	WEAKENESSES
A rich data repository in the form of district socio- economic profiling on the bases of which evidence- based planning is possible.	Lack of institutional outlook
Strong, diversified leadership & capable management.	Compromised institutional image in the form of current premises
Unqualified shareholder support.	Lack of professional financial management oversight
Untainted insisting reputation.	Potentially compromised financial management oversight
Enduring political stability that makes the district on attractive trade & the investment destination.	Lack of structured, professional brand communication strategy

A strong & the investment industry (mainly agriculture) base which can be developed for optimal production & processing.	Limited financial resource
A Solid & strong resource base (good climates, soils, rainfall and water) malaria free (good for tourism).	Lack of professional department draining among staff
Relative case of access and proximity to Durban, Pietermaritzburg & the N3 Corridor	
Relatively well developed in infrastructure	
OPPORTUNITIES	**THREATS**
Strategic partnership	Pronounced in equalities across region in the district undermines social cohesion.
Establishment of skills development institution to service local industry & for "export" to the rest of the province & country	Possible flight of commercial agricultural skills if land reform Program is not managed property.
Tourism Development	Water inadequacy.
Art & Craft	Climate change & implications of spheres of government e.g water licensing.
Agricultural Shows	Capabilities in disease control in agriculture.
Youth development events/ Greer/ Vocational guidance & training/ sport.	HIV/AIDS &impact on labour productivity & adequacy.
Partnerships with established commercial farmers for skills development & transfer to emerging black commercial farmers.	Forest & other fires hazard.

6.FINANCIAL VIABILITY AND MANAGEMENT SWOT ANALYSIS

Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that is complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced carry out its mandate to achieve the objectives of the municipality. The Accounting Officer is responsible for the general financial management of

the municipality. The Chief Financial Officer of a municipality, as delegated by the Accounting Officer, is administratively in charge of the Budget and Treasury office. He performs budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management.

CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

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

FINANCIAL YEAR	FUNDS RECEIVED	FUNDS SPENT	UNSPENT FUNDS
	R	R	R
2019/2020	309 101 000	-220 392 889	88 708 111
2020/2021	302 857 467	-302 857 467	0
2022/2023	336 580 000	-320 580 000	0

The aim of this chapter is to provide an overview of the financial performance of the municipality through measuring actual results against actual and also through evaluating historical trends.

The information included in this chapter is structured as follows:

- ✓ Component A: Statement of Financial Performance
- ✓ Component B: Spending against Capital Budget
- ✓ Component C: Cash flow Management and Investment
- ✓ Component D: Other Financial Matters

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue										
Exchange Revenue										
Service charges - Electricity	-	-	-	-	-	-	-	-	-	-
Service charges - Water	54 157	54 003	49 353	51 777	57 276	57 276	53 861	61 123	64 118	67 132
Service charges - Waste Water Management	16 305	13 762	12 207	13 213	14 311	14 311	10 809	15 069	15 808	16 551
Service charges - Waste Management	-	-	-	-	-	-	-	-	-	-
Sale of Goods and Rendering of Services	752	517	417	582	919	919	635	856	898	940
Interest earned from Receivables	12 632	10 100	11 221	11 358	11 358	11 358	11 400	11 960	12 546	13 136
Interest earned from Current and Non Current Assets	6 196	3 011	5 104	4 679	6 920	6 920	8 152	5 095	5 330	5 575
Operational Revenue	1 018	261	402	-	260	260	732	388	17	18
Non-Exchange Revenue										
Property rates	-	-	-	-	-	-	-	-	-	-
Surcharges and Taxes										
Fines, penalties and forfeits	-	-	2 453	-	-	-	-	-	-	-
Licences or permits										
Transfer and subsidies - Operational	380 256	430 342	453 939	446 738	448 756	448 756	454 609	493 840	519 283	547 916
Gains on disposal of Assets	1 062	-	-	-	-	-	-	-	-	-
Other Gains	-	-	688	-	-	-	-	-	-	-
Discontinued Operations										
Total Revenue (excluding capital transfers and contributions)	**472 379**	**511 997**	**535 784**	**528 348**	**539 800**	**539 800**	**540 198**	**588 332**	**617 999**	**651 266**
Expenditure										
Employee related costs	190 401	217 969	238 376	237 545	239 656	239 656	199 038	250 266	254 889	266 869
Remuneration of councillors	7 702	7 813	7 239	8 879	7 710	7 710	5 832	8 119	8 517	8 917
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	-	-	29 207	26 897	26 897	-	28 432	29 798	31 200
Debt impairment	22 058	30 921	7 533	-	-	-	-	28 300	29 715	31 201
Depreciation and amortisation	71 944	79 359	81 505	91 405	91 445	91 445	68 120	96 292	101 010	105 757
Interest	2 396	995	307	500	500	500	14	10	10	11
Contracted services	144 400	129 575	173 013	116 290	136 805	136 805	113 616	134 685	140 591	147 108
Transfers and subsidies	14 000	17 000	15 100	17 000	15 290	15 290	15 200	-	-	-
Irrecoverable debts written off	21 307	812	7 614	28 750	28 750	28 750	-	30 418	31 878	33 376
Operational costs	55 607	56 900	63 462	62 481	71 132	71 132	56 492	89 717	94 041	98 718
Losses on disposal of Assets	2 714	6 496	1 940	-	-	-	2 875	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**532 530**	**547 842**	**596 088**	**592 057**	**618 187**	**618 187**	**461 187**	**666 239**	**690 450**	**723 158**
Surplus/(Deficit)	**(60 151)**	**(35 845)**	**(60 304)**	**(63 709)**	**(78 387)**	**(78 387)**	**79 011**	**(77 907)**	**(72 450)**	**(71 892)**
Transfers and subsidies - capital (monetary allocations)	262 515	302 857	311 860	320 236	318 218	318 218	214 700	321 352	357 813	357 670
Transfers and subsidies - capital (in-kind)	5 863	4 693	12 781	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**208 227**	**271 706**	**264 337**	**256 527**	**239 831**	**239 831**	**293 712**	**243 445**	**285 362**	**285 779**
Income Tax										
Surplus/(Deficit) after income tax	**208 227**	**271 706**	**264 337**	**256 527**	**239 831**	**239 831**	**293 712**	**243 445**	**285 362**	**285 779**
Share of Surplus/Deficit attributable to Joint Venture										
Share of Surplus/Deficit attributable to Minorities										
Surplus/(Deficit) attributable to municipality	**208 227**	**271 706**	**264 337**	**256 527**	**239 831**	**239 831**	**293 712**	**243 445**	**285 362**	**285 779**
Share of Surplus/Deficit attributable to Associate										
Intercompany/Parent subsidiary transactions	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	**208 227**	**271 706**	**264 337**	**256 527**	**239 831**	**239 831**	**293 712**	**243 445**	**285 362**	**285 779**

DC43 Harry Gwala - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Funded by:										
National Government	222 832	249 289	232 612	278 426	278 426	278 426	184 676	277 584	300 473	300 251
Provincial Government	11 855	18 739	41 236	–	–	–	–	–	–	–
District Municipality	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)										
Transfers recognised - capital	**234 687**	**268 028**	**273 848**	**278 426**	**278 426**	**278 426**	**184 676**	**277 584**	**300 473**	**300 251**
Borrowing	1 296	–	–	–	–	–	–	–	–	–
Internally generated funds	4 211	28 430	17 056	19 186	15 541	15 541	3 700	27 890	13 108	13 724
Total Capital Funding	**240 195**	**296 457**	**290 905**	**297 612**	**293 967**	**293 967**	**188 375**	**305 474**	**313 581**	**313 975**

DC43 Harry Gwala - Table A6 Budgeted Financial Position

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSETS										
Current assets										
Cash and cash equivalents	40 671	51 862	50 226	51 147	52 637	52 637	250 859	69 925	93 408	117 779
Trade and other receivables from exchange transactions	30 724	26 856	27 668	30 264	29 149	29 149	59 166	28 499	27 811	27 088
Receivables from non-exchange transactions	2 336	2 336	2 336	2 336	2 336	2 336	2 336	2 336	2 336	2 336
Current portion of non-current receivables	–	–	–	–	–	–	–	–	–	–
Inventory	267	408	513	513	513	513	513	513	513	513
VAT	27 167	22 538	32 160	21 876	32 160	32 160	36 190	32 160	32 160	32 160
Other current assets	372	166	62	55	62	62	(53)	62	62	62
Total current assets	**101 536**	**104 165**	**112 965**	**106 191**	**116 857**	**116 857**	**349 012**	**133 495**	**156 290**	**179 938**
Non current assets										
Investments										
Investment property	–	–	-	–	–	–	–	–	–	–
Property, plant and equipment	2 340 494	2 551 394	2 759 364	2 675 442	2 960 384	2 960 384	2 876 466	2 953 654	3 260 763	3 494 914
Biological assets										
Living and non-living resources										
Heritage assets										
Intangible assets	875	578	384	1 298	1 886	1 886	662	690	1 245	1 531
Trade and other receivables from exchange transactions										
Non-current receivables from non-exchange transactions										
Other non-current assets	0	0	0	0	0	0	0	0	0	0
Total non current assets	**2 341 369**	**2 551 972**	**2 759 748**	**2 676 741**	**2 962 270**	**2 962 270**	**2 877 128**	**2 954 344**	**3 262 007**	**3 496 445**
TOTAL ASSETS	**2 442 906**	**2 656 137**	**2 872 714**	**2 782 931**	**3 079 127**	**3 079 127**	**3 226 140**	**3 087 838**	**3 418 297**	**3 676 383**
LIABILITIES										
Current liabilities										
Bank overdraft										
Financial liabilities	–	–	12 794	8 394	10 394	10 394	12 794	10 394	7 994	5 594
Consumer deposits	1 863	2 034	2 175	2 331	2 324	2 324	2 347	2 324	2 473	2 622
Trade and other payables from exchange transactions	85 963	78 030	77 612	68 534	52 710	52 710	70 406	56 690	56 249	55 268
Trade and other payables from non-exchange transactions	15 000	(0)	(0)	–	(0)	(0)	87 664	–	–	–
Provision	13 294	15 088	15 194	15 088	15 194	15 194	15 194	15 194	15 194	15 194
VAT	20 744	5 933	6 600	14 850	6 600	6 600	11 927	6 600	6 600	6 600
Other current liabilities	–	–	–	–	–	–	–	–	–	–
Total current liabilities	**136 865**	**101 084**	**114 375**	**109 196**	**87 222**	**87 222**	**200 331**	**91 202**	**88 510**	**85 278**
Non current liabilities										
Financial liabilities	14 808	4 904	1 299	–	(0)	(0)	(76)	–	–	–
Provision	18 479	24 548	27 246	15 947	28 869	28 869	27 246	28 869	30 601	32 437
Long term portion of trade payables										
Other non-current liabilities										
Total non current liabilities	**33 287**	**29 452**	**28 545**	**15 947**	**28 869**	**28 869**	**27 170**	**28 869**	**30 601**	**32 437**
TOTAL LIABILITIES	**170 152**	**130 536**	**142 920**	**125 143**	**116 091**	**116 091**	**227 501**	**120 071**	**119 112**	**117 715**
NET ASSETS	**2 272 754**	**2 525 601**	**2 729 793**	**2 657 788**	**2 963 036**	**2 963 036**	**2 998 639**	**2 967 767**	**3 299 186**	**3 558 668**
COMMUNITY WEALTH/EQUITY										
Accumulated surplus/(deficit)	2 288 838	2 540 141	2 774 454	2 640 006	2 947 605	2 947 605	3 023 494	2 950 439	3 281 328	3 539 764
Reserves and funds	–	–	–	–	–	–	–	–	–	–
Other										
TOTAL COMMUNITY WEALTH/EQUITY	**2 288 838**	**2 540 141**	**2 774 454**	**2 640 006**	**2 947 605**	**2 947 605**	**3 023 494**	**2 950 439**	**3 281 328**	**3 539 764**

DC43 Harry Gwala - Table A7 Budgeted Cash Flows

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates								–	–	–
Service charges	–	130 189	70 345	59 930	64 575	64 575	41 489	61 100	63 940	66 892
Other revenue	–	231 405	608 032	56 447	57 044	57 044	1 668 077	53 987	48 808	49 834
Transfers and Subsidies - Operational	–	3 896	8 071	446 738	446 738	446 738	128 367	493 840	519 283	547 916
Transfers and Subsidies - Capital	–	215 028	369 601	320 236	320 236	320 236	316 011	321 352	357 813	357 670
Interest	–	3 011	5 104	4 859	7 320	7 320	8 152	5 713	5 948	6 193
Dividends								–	–	–
Payments										
Suppliers and employees	–	(682 369)	(885 094)	(566 453)	(598 027)	(598 027)	(660 997)	(611 117)	(655 400)	(686 494)
Interest	–	–	–	–	–	–	–	(100)	(105)	(110)
Transfers and Subsidies	–	(352)	(135)	–	–	–	–	–	–	–
NET CASH FROM/(USED) OPERATING ACTIVITIES	**–**	**(99 192)**	**175 924**	**321 758**	**297 886**	**297 886**	**1 501 099**	**324 776**	**340 287**	**341 901**
CASH FLOWS FROM INVESTING ACTIVITIES										
Receipts										
Proceeds on disposal of PPE								–	–	–
Decrease (increase) in non-current receivables								–	–	–
Decrease (increase) in non-current investments								–	–	–
Payments										
Capital assets	–	(251 425)	(290 905)	(298 180)	(295 354)	(295 354)	(188 375)	(306 141)	(314 554)	(315 278)
NET CASH FROM/(USED) INVESTING ACTIVITIES	**–**	**(251 425)**	**(290 905)**	**(298 180)**	**(295 354)**	**(295 354)**	**(188 375)**	**(306 141)**	**(314 554)**	**(315 278)**
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								–	–	–
Borrowing long term/refinancing								–	–	–
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	149	149	149
Payments										
Repayment of borrowing	–	–	(400)	(2 400)	(2 400)	(2 400)	–	(2 400)	(2 400)	(2 400)
NET CASH FROM/(USED) FINANCING ACTIVITIES	**–**	**–**	**(400)**	**(2 400)**	**(2 400)**	**(2 400)**	**–**	**(2 251)**	**(2 251)**	**(2 251)**
NET INCREASE/ (DECREASE) IN CASH HELD	**–**	**(350 618)**	**(115 381)**	**21 178**	**132**	**132**	**1 312 724**	**16 384**	**23 483**	**24 371**
Cash/cash equivalents at the year begin:	**58 363**	**40 671**	**51 862**	**27 569**	**50 226**	**50 226**	**–**	**53 541**	**69 925**	**93 408**
Cash/cash equivalents at the year end:	**58 363**	**(309 947)**	**(63 519)**	**48 747**	**50 359**	**50 359**	**1 312 724**	**69 925**	**93 408**	**117 779**

DC43 Harry Gwala - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Cash and investments available										
Cash/cash equivalents at the year end	58 363	(309 947)	(63 519)	48 747	50 359	50 359	1 312 724	69 925	93 408	117 779
Other current investments > 90 days	(17 692)	361 809	113 745	2 400	2 279	2 279	(1 061 864)	–	–	–
Non current Investments	–	–	–	–	–	–	–	–	–	–
Cash and investments available:	**40 671**	**51 862**	**50 226**	**51 147**	**52 637**	**52 637**	**250 859**	**69 925**	**93 408**	**117 779**
Application of cash and investments										
Unspent conditional transfers	15 000	(0)	(0)	–	(0)	(0)	87 664	–	–	–
Unspent borrowing										
Statutory requirements										
Other working capital requirements	85 963	(73 087)	(179 691)	10 675	1 010	1 010	(1 438 168)	10 863	14 203	14 689
Other provisions										
Long term investments committed	–	–	–	–	–	–	–	–	–	–
Reserves to be backed by cash/investments										
Total Application of cash and investments:	**100 963**	**(73 087)**	**(179 691)**	**10 675**	**1 010**	**1 010**	**(1 350 504)**	**10 863**	**14 203**	**14 689**
Surplus(shortfall)	**(60 292)**	**124 949**	**229 917**	**40 472**	**51 627**	**51 627**	**1 601 363**	**59 062**	**79 204**	**103 089**

DC43 Harry Gwala - Table A9 Asset Management

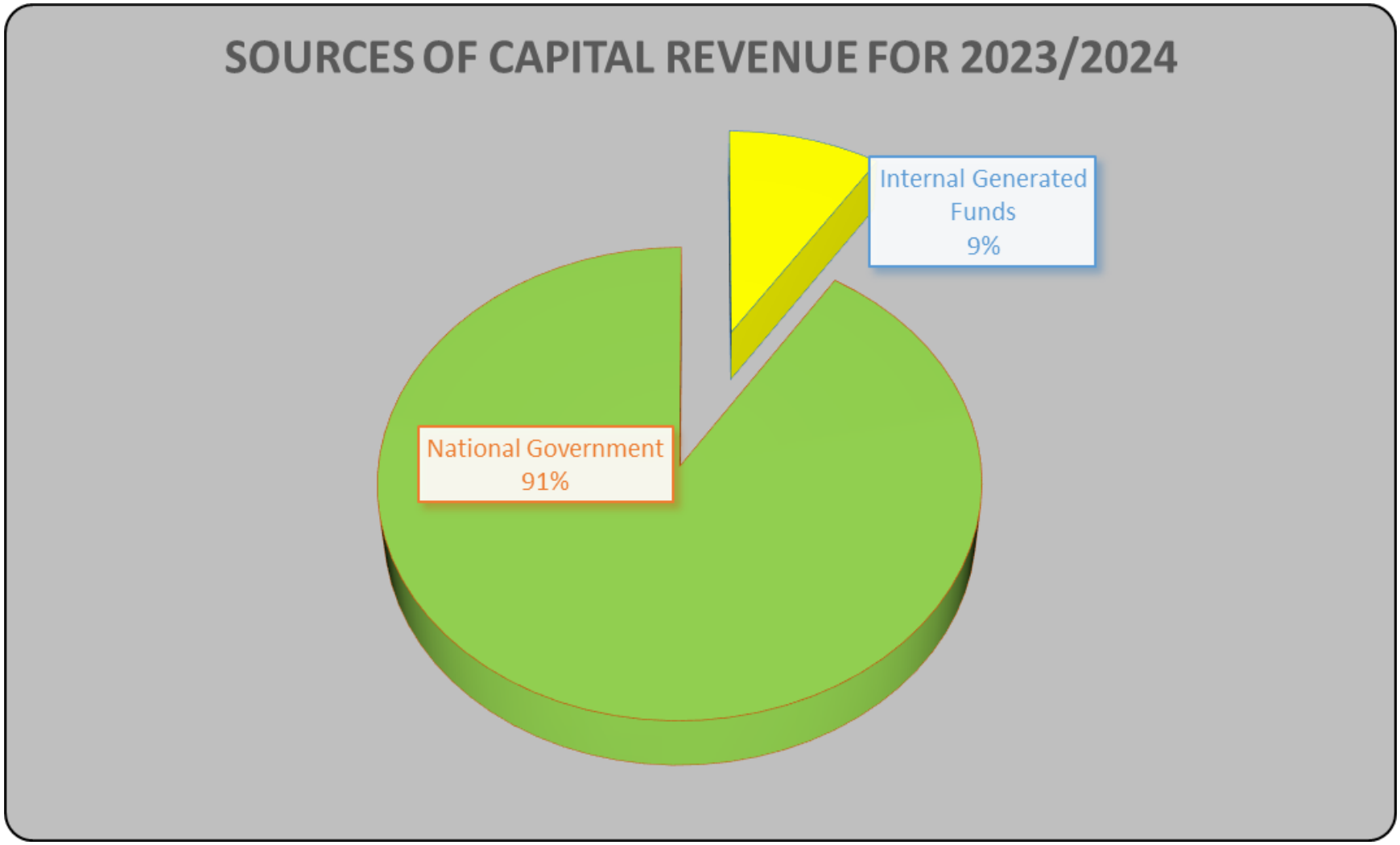
Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
CAPITAL EXPENDITURE									
Total New Assets	**115 726**	**267 136**	**246 557**	**252 681**	**278 203**	**278 203**	**275 936**	**283 252**	**289 831**
Roads Infrastructure	–	–	1 242	–	–	–	–	–	–
Water Supply Infrastructure	105 103	237 781	196 052	198 948	220 107	220 107	191 477	228 358	217 328
Sanitation Infrastructure	–	7 958	37 950	47 130	54 258	54 258	70 568	49 951	67 327
Infrastructure	***105 103***	***245 738***	***235 244***	***246 078***	***274 365***	***274 365***	***262 045***	***278 309***	***284 655***
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	–	1 610	1 138	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Other Assets	**–**	***1 610***	***1 138***	**–**	**–**	**–**	**–**	**–**	**–**
Licences and Rights	–	–	–	1 130	1 696	1 696	522	–	–
Intangible Assets	**–**	**–**	**–**	***1 130***	***1 696***	***1 696***	***522***	**–**	**–**
Computer Equipment	**4 084**	**1 566**	**1 412**	**1 200**	**617**	**617**	**682**	**714**	**747**
Furniture and Office Equipment	**684**	**1 768**	**1 387**	**1 908**	**1 334**	**1 334**	**2 602**	**2 554**	**2 674**
Machinery and Equipment	**–**	**9 099**	**7 376**	**191**	**191**	**191**	**8 485**	**–**	**–**
Transport Assets	**5 855**	**7 355**	**–**	**2 174**	**–**	**–**	**1 600**	**1 675**	**1 754**
Land	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Renewal of Existing Assets	**76 976**	**15 142**	**42 411**	**35 583**	**7 089**	**7 089**	**20 336**	**19 657**	**12 455**
Water Supply Infrastructure	38 675	982	9 560	28 217	–	–	14 802	17 003	9 676
Sanitation Infrastructure	38 302	7 128	28 455	–	–	–	–	–	–
Infrastructure	***76 976***	***8 110***	***38 015***	***28 217***	**–**	**–**	***14 802***	***17 003***	***9 676***
Machinery and Equipment	**–**	**–**	**–**	**130**	**121**	**121**	**135**	**141**	**148**
Transport Assets	**–**	**7 032**	**4 396**	**7 235**	**6 968**	**6 968**	**5 400**	**2 513**	**2 631**
Land	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Total Upgrading of Existing Assets	**47 492**	**14 179**	**1 936**	**9 348**	**8 674**	**8 674**	**9 202**	**10 672**	**11 690**
Roads Infrastructure	–	–	–	–	–	–	–	–	–
Storm water Infrastructure	–	–	–	–	–	–	–	–	–
Electrical Infrastructure	–	–	–	–	–	–	–	–	–
Water Supply Infrastructure	45 766	8 814	1 936	9 348	4 820	4 820	8 129	9 428	10 327
Sanitation Infrastructure	1 725	5 365	–	–	3 855	3 855	1 073	1 245	1 363
Information and Communication Infrastructure	–	–	–	–	–	–	–	–	–
Infrastructure	***47 492***	***14 179***	***1 936***	***9 348***	***8 674***	***8 674***	***9 202***	***10 672***	***11 690***
Total Capital Expenditure	**240 195**	**296 457**	**290 905**	**297 612**	**293 967**	**293 967**	**305 474**	**313 581**	**313 975**
Roads Infrastructure	–	–	1 242	–	–	–	–	–	–
Water Supply Infrastructure	189 544	247 576	207 548	236 513	224 927	224 927	214 407	254 789	237 331
Sanitation Infrastructure	40 027	20 452	66 405	47 130	58 113	58 113	71 641	51 196	68 690
Infrastructure	***229 571***	***268 028***	***275 195***	***283 643***	***283 040***	***283 040***	***286 048***	***305 984***	***306 021***
Community Facilities	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	–	–	–	–	–	–	–	–	–
Investment properties	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Operational Buildings	–	1 610	1 138	–	–	–	–	–	–
Housing	–	–	–	–	–	–	–	–	–
Other Assets	**–**	***1 610***	***1 138***	**–**	**–**	**–**	**–**	**–**	**–**
Licences and Rights	–	–	–	1 130	1 696	1 696	522	–	–
Intangible Assets	**–**	**–**	**–**	***1 130***	***1 696***	***1 696***	***522***	**–**	**–**
Computer Equipment	**4 084**	**1 566**	**1 412**	**1 200**	**617**	**617**	**682**	**714**	**747**
Furniture and Office Equipment	**684**	**1 768**	**1 387**	**1 908**	**1 334**	**1 334**	**2 602**	**2 554**	**2 674**
Machinery and Equipment	**–**	**9 099**	**7 376**	**322**	**312**	**312**	**8 620**	**141**	**148**
Transport Assets	**5 855**	**14 387**	**4 396**	**9 409**	**6 968**	**6 968**	**7 000**	**4 188**	**4 385**
Land	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
TOTAL CAPITAL EXPENDITURE - Asset class	**240 195**	**296 457**	**290 905**	**297 612**	**293 967**	**293 967**	**305 474**	**313 581**	**313 975**

DC43 Harry Gwala - Table A9 Asset Management

Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
ASSET REGISTER SUMMARY - PPE (WDV)	1 674 186	1 820 137	1 949 818	1 944 906	2 152 339	2 152 339	2 144 413	2 452 077	2 686 515
Roads Infrastructure	1 725	197	193	–	188	188	188	188	188
Storm water Infrastructure									
Electrical Infrastructure	12 096	10 480	9 250	7 342	7 691	7 691	7 600	7 521	7 440
Water Supply Infrastructure	1 441 200	1 588 157	1 672 212	1 686 301	1 829 450	1 829 450	1 814 995	2 019 803	2 161 086
Sanitation Infrastructure	156 749	149 945	197 959	186 805	249 234	249 234	262 365	357 175	435 421
Solid Waste Infrastructure									
Rail Infrastructure									
Coastal Infrastructure									
Information and Communication Infrastructure	247	136	101	67	65	65	63	61	59
Infrastructure	***1 612 017***	***1 748 914***	***1 879 714***	***1 880 516***	***2 086 629***	***2 086 629***	***2 085 212***	***2 384 748***	***2 604 194***
Community Assets	2 846	2 617	2 998	2 162	2 847	2 847	2 834	2 826	2 818
Other Assets	37 105	37 594	37 577	36 075	36 422	36 422	36 090	36 015	35 938
Biological or Cultivated Assets									
Intangible Assets	875	578	384	1 298	1 886	1 886	690	1 245	1 531
Computer Equipment	**5 785**	**5 025**	**6 322**	**3 573**	**4 459**	**4 459**	**(473)**	**(1 917)**	**6 404**
Furniture and Office Equipment	**1 413**	**2 636**	**1 603**	**3 654**	**2 406**	**2 406**	**3 538**	**6 605**	**8 663**
Machinery and Equipment	**359**	**2 220**	**2 238**	**2 335**	**2 010**	**2 010**	**10 204**	**8 382**	**8 747**
Transport Assets	**13 785**	**20 554**	**18 981**	**15 293**	**15 680**	**15 680**	**6 318**	**14 173**	**18 219**
Land									
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	**1 674 186**	**1 820 137**	**1 949 818**	**1 944 906**	**2 152 339**	**2 152 339**	**2 144 413**	**2 452 077**	**2 686 515**
EXPENDITURE OTHER ITEMS	**92 424**	**114 605**	**126 793**	**128 943**	**147 352**	**147 352**	**148 083**	**155 194**	**162 439**
Depreciation	71 944	79 359	81 505	91 405	91 445	91 445	96 292	101 010	105 757
Repairs and Maintenance by Asset Class	**20 479**	**35 246**	**45 289**	**37 538**	**55 907**	**55 907**	**51 791**	**54 184**	**56 682**
Water Supply Infrastructure	18 521	32 973	28 248	33 000	50 308	50 308	46 093	48 213	50 431
Infrastructure	***18 521***	***32 973***	***28 248***	***33 000***	***50 308***	***50 308***	***46 093***	***48 213***	***50 431***
Community Facilities	–	–	–	–	–	–	–	–	–
Sport and Recreation Facilities	85	86	78	90	70	70	73	77	80
Community Assets	***85***	***86***	***78***	***90***	***70***	***70***	***73***	***77***	***80***
Operational Buildings	1 497	1 287	1 548	3 500	5 023	5 023	5 259	5 511	5 770
Housing	–	–	–	–	–	–	–	–	–
Other Assets	***1 497***	***1 287***	***1 548***	***3 500***	***5 023***	***5 023***	***5 259***	***5 511***	***5 770***
Computer Equipment	**165**	**497**	**9**	**620**	**111**	**111**	**125**	**131**	**137**
Furniture and Office Equipment	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Machinery and Equipment	**196**	**319**	**15 329**	**–**	**–**	**–**	**–**	**–**	**–**
Transport Assets	**15**	**83**	**78**	**328**	**395**	**395**	**241**	**252**	**263**
TOTAL EXPENDITURE OTHER ITEMS	**92 424**	**114 605**	**126 793**	**128 943**	**147 352**	**147 352**	**148 083**	**155 194**	**162 439**
Renewal and upgrading of Existing Assets as % of total capex	*51,8%*	*9,9%*	*15,2%*	*15,1%*	*5,4%*	*5,4%*	*9,7%*	*9,7%*	*7,7%*
Renewal and upgrading of Existing Assets as % of deprecn	*173,0%*	*36,9%*	*54,4%*	*49,2%*	*17,2%*	*17,2%*	*30,7%*	*30,0%*	*22,8%*
R&M as a % of PPE & Investment Property	*1,2%*	*1,9%*	*2,3%*	*1,9%*	*2,6%*	*2,6%*	*2,4%*	*2,2%*	*2,1%*
Renewal and upgrading and R&M as a % of PPE and Investment Property	*8,7%*	*3,5%*	*4,6%*	*4,2%*	*3,3%*	*3,3%*	*3,8%*	*3,4%*	*3,0%*

DC43 Harry Gwala - Table A10 basic service delivery measurement

Description	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Household service targets									
Water:									
Piped water inside dwelling	48 641	51 803	52 292	55 691	55 691	55 691	59 311	63 166	67 272
Piped water inside yard (but not in dwelling)	19 885	21 178	21 261	22 643	22 643	22 643	24 115	25 682	27 352
Using public tap (at least min.service level)	30 026	31 978	37 292	39 716	39 716	39 716	42 298	45 047	47 975
Other water supply (at least min.service level)	30 152	32 112	30 936	32 947	32 947	32 947	35 089	37 369	39 798
Minimum Service Level and Above sub-total	128 704	137 071	141 781	150 997	150 997	150 997	160 812	171 264	182 397
Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	30 152	32 112	30 936	32 947	32 947	32 947	35 088	37 369	39 798
No water supply	–	–	–	–	–	–	–	–	–
Below Minimum Service Level sub-total	30 152	32 112	30 936	32 947	32 947	32 947	35 088	37 369	39 798
Total number of households	**158 856**	**169 183**	**172 717**	**183 944**	**183 944**	**183 944**	**195 900**	**208 633**	**222 195**
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	70 615	75 205	81 649	86 956	86 956	86 956	92 608	98 628	105 039
Flush toilet (with septic tank)	12 312	13 112	13 164	14 020	14 020	14 020	14 931	15 901	16 935
Chemical toilet	–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)	45 779	48 755	46 969	50 022	50 022	50 022	53 273	56 736	60 424
Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
Minimum Service Level and Above sub-total	128 706	137 072	141 782	150 998	150 998	150 998	160 813	171 265	182 398
Total number of households	**128 706**	**137 072**	**141 782**	**150 998**	**150 998**	**150 998**	**160 813**	**171 265**	**182 398**
Households receiving Free Basic Service									
Water (6 kilolitres per household per month)	–	–	–	–	–	–	–	–	–
Sanitation (free minimum level service)	–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per household per month)	–	–	–	–	–	–	–	–	–
Refuse (removed at least once a week)	–	–	–	–	–	–	–	–	–
Informal Settlements	–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per **indigent** household per month)	693	303	642	(649)	(649)	(649)	(683)	(717)	(750)
Sanitation (free sanitation service to **indigent households**)	–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per **indigent** household per m	–	–	–	–	–	–	–	–	–
Refuse (removed once a week **for indigent households**)	–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settle	5	–	–	7	7	7	7	–	–
Total cost of FBS provided	**699**	**303**	**642**	**(642)**	**(642)**	**(642)**	**(676)**	**(717)**	**(750)**


SOURCES OF CAPITAL REVENUE FOR 2023/2024
Internal Generated Funds 9%
National Government 91%

DETAILED CAPITAL BUDGET PER MUNICIPAL VOTE

Description	Year 2223	Year 2324	Year 2425	Year 2526
MIG				
HIGHFLATS TOWN WATER BULK PIPE LINE	R 5 285 209	R -	R -	R -
BULWER DAM INTERVEN WATER BULK PIPE LIN	R 3 378 600	R -	R -	R -
GREATER NOMANDLOVU WTR PHAS 2 BULK PIPE	R 12 787 971	R -	R -	R -
HGDM WATER CONSERVATION AND DEMAN MANAGEMENT	R -	R 3 890 357	R 4 347 826	R 86 957
KEMPSDALE RAISING PROJECT DAMS & WEIRS	R 10 000 000	R 12 005 428	R 54 476 749	R 27 238 375
MNQUMENI / SANTOMBE WTR PHS 4 DAMS&WEI	R 22 459 136	R 33 236 078	R -	R -
GREATER BULWER DONNYBROOK WATER SUPPLY	R -	R -	R -	R -
NTWASAHLOBO; NETHERBY & RIDGE WT PROJECT	R -	R -	R -	R -
CREIGHTON WATER SUPPLY_PIPES	R 1 500 000	R 25 693 819	R 40 828 391	R 56 452 196
KHUKHULELA WATER SUPPLY_PIPES	R 28 697 002	R 16 432 910	R 16 218 607	R 13 727 650
GREATER KILIMON WATER SUPPLY PIPE LINE	R -	R -	R -	R -
IXOPO HOPEWELL WATER SUPPLY SCHEME PIPES	R -	R -	R -	R -
GREATER MBULULWENI WT SUPPLY_PIPE LINE	R -	R -	R -	R -
GREATER SUMMERFIELD WTR SUPPLY PIPE LIN	R 31 285 754	R 22 388 443	R 2 559 537	R 4 347 826
KWAMAY-THEEKLOOF WATER S_PIPE LINE	R 7 000 000	R 1 260 870	R -	R -
NCAKUBANA SCHEME (PHASE 2&3) PIPE LINE	R 1 923 615	R 5 217 391	R -	R -
MNQUMENI / SANTOMBE WTR PHS 4 PIPE LIN	R 10 968 794	R 1 739 130	R 11 810 003	R 12 164 303
GREATER SUMMERFIELD SUPPL PUMP STATION	R 2 435 605	R 4 347 826	R -	R -
WTR INTERVEN PRGRMM (NCW RISING) PUMP STATIN	R 1 010 515	R -	R -	R -
UNDERBERG HIMEVILLE WTER UPGR_RESEVOIR	R -	R -	R -	R -
GREATER MBULULWENI WATR TREATMENT PLNT	R 266 632	R -	R -	R -
FRANLKIN TOWN SEWER _SEWER PIPES	R -	R -	R -	R -
UNDERBERG - HIMEVILLE SANITATION PROJECT SEWER PIPES	R -	R 5 164 741	R -	R -
HORSESHOE SANITATION PROJECT PUMP STATIO	R -	R 6 487 718	R 173 913	R 6 839 564
IBISI HOUSING RETICULATIO_SEWER PIPES	R 7 165 846	R 8 956 522	R 4 347 826	R 8 826 087
UMZIMKHULU MBIZWENI SEWER UPGRADES	R 35 902 253	R 20 736 419	R 26 083 946	R 41 420 922
RECTIF & UPGRD OF FAIRVW & IXOPO SEWER	R 6 841 009	R 6 956 522	R 2 669 020	R 6 956 522
UNIVERSAL SANITATION NIX_TOILET FACIL	R 5 949 227	R 11 504 620	R 7 906 161	R 86 957
GALA DONNYBROOK WATER SUPPLY_PIPES	R 1 000 000	R 4 608 696	R -	R -
INFRASTRUCTURE ASSETS	R -	R 3 890 357	R 21 659 825	R 23 370 951
O&M INFRASTRUCTURE ASSETS	R -	R 10 514 478	R 21 659 825	R 23 370 951
TOTAL	**R 195 857 169**	**R 205 032 326**	**R 214 741 631**	**R 224 889 261**

Description	Year 2223	Year 2324	Year 2425	Year 2526
WSIG				
REFURBISHMENT / AUGMENTATION OF NDZ SCHEM	R 4 829 750	R 1 746 163	R 2 025 287	R 2 218 343
WATER SUPPLY TO MBUZWENI - MASAMINI	R 16 005 267	R 13 645 369	R 15 826 581	R 17 335 213
MARRIESKOP WATER SUPPLY INTERVENTIONS	R 8 447 645	R 7 183 361	R 8 331 621	R 9 125 814
REFURBISHMENT / AUGMENTATION OF SPRINGVA	R 6 580 043	R 10 964 084	R 12 716 693	R 11 080 316
WATER CONSERVATION DEMAND_BULK METER	R -	R -	R -	R -
MACHUNWINI WATER SUPPLY	R 1 750 000	R 3 856 333	R 4 472 768	R 4 899 124
CORINTH-NYANISWENI WATER PROJECT	R 1 350 000	R -	R -	R -
EMAZIZINI WATER SUPPLY	R 9 001 040	R 2 117 203	R 2 455 637	R 2 689 716
HOSTELA-MNCWEBA & NMZ VILLAGES WTR SPPLY	R 10 765 121	R 3 478 261	R 4 034 261	R 4 418 817
DULATHI - MARHEWINI WATER SUPPLY	R -	R 6 604 348	R 7 660 053	R 8 390 230
KWANJUNGA/RALOTI REFURBISHMENT/UPGRADE	R -	R 9 278 261	R 10 761 391	R 7 514 345
MFULAMHLE/CABANE WATER SUPPLY	R -	R 1 633 043	R 1 894 085	R 2 074 635
MHLABASHANE WATER SUPPLY NIX PIPE LINE	R 6 746 124	R 1 538 753	R 1 784 723	R 1 954 847
NIX MARIATHAL ESPERANZA RETI PIPE LINE	R 545 000	R -	R -	R -
REFURBISHMENT BHAYI-GUDLICINGO SCHEMES	R 7 135 431	R 7 561 437	R 8 770 132	R 3 908 991
MASHUMI WATER SUPPLY_PUMP STATION	R 304 348	R -	R -	R -
REFURBISOF NMZ BULK WATER PUMP STATION	R 434 783	R 586 883	R 680 696	R 745 582
NOKWEJA/MASHUMI COMMUNITY WATER SUPPL	R 6 919 604	R 8 128 544	R 9 427 892	R 10 326 584
UMZIMKHULU SANITATION PROJECT	R 1 754 548	R 1 073 043	R 1 244 570	R 1 363 205
UBUHLEBEZWE SANITATION PROJECT	R -	R 7 561 437	R 8 770 132	R 3 196 850
TOTAL	**R 82 568 703**	**R 86 956 522**	**R 100 856 522**	**R 91 242 611**

INVESTMENT REGISTER

CASH AND INVESTMENT REGISTER

Investments by maturity Name of institution & investment ID	Type of Investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
R thousands						
Municipality						
FIRST NATIONAL BANK	CALL ACCOUNT	27 756	85	(27 638)		202
FIRST NATIONAL BANK	CALL ACCOUNT	36 026	94	(20 656)		15 464
FIRST NATIONAL BANK	ADMIN CALL	3 073	11	(1 041)		2 043
INVESTEC	FIXED DEPOSIT	1 588	6			1 594
FIRST NATIONAL BANK	FIXED DEPOSIT	23 238	62	(23 297)		2
FIRST NATIONAL BANK	CALL ACCOUNT	4 335	10	(4 333)		12
FIRST NATIONAL BANK	CALL ACCOUNT	17 052	23	(17 050)		25
FIRST NATIONAL BANK	CALL ACCOUNT	1 581	4	–		1 585
FIRST NATIONAL BANK	FIXED DEPOSIT	215	1	(213)		3
NEDBANK	FIXED DEPOSIT	21 570	76	–		21 646
FIRST NATIONAL BANK	ENT ACCOUNT	13 169		3 921		17 090
						-
Municipality sub-total		**149 601**	**372**	**(90 306)**	**-**	**59 667**
TOTAL INVESTMENTS AND INTEREST		**149 601**		**(90 306)**	**-**	**59 667**

7.4 REVENUE

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

7.5 SOCIAL AND ECONOMIC REDRESS VIA INDIGENT MANAGEMENT

The Council adopted the Indigent Management Policy which is currently implemented. The municipality developed the desktop indigent register in 2015/2016 financial year. The indigent register was developed only for the urban communities or water users to the exclusion of the rural community. Though the rural communities are not include in the indigent register they do get free water services at an RDP level of service, they therefore are accounted for as indigents. The communities were made aware of the procedures to follow in applying for the indigence support application. The indigent register is reviewed and updated on a yearly basis. In 2017/2018 financial year all

domestic consumers were receiving the first 6 kl of water for free. The revenue foregone as a result of 6kl of free water to all domestic consumers was R6 091 364.16. As from July 2018 only the qualifying domestic consumers benefited from the indigent support programme. The municipality does not budget for the indigent support due to the fact that indigents receive free 6kl of water which is reported as revenue foregone not as expenditure in the budget. The number of qualifying indigent applicants reflecting on the indigent register in 2018/2019 and 2019/2020 respectively were 1 575 and 1307. In 2018/2019 financial year the revenue foregone as a result of 6kl of free water to qualifying indigent households was R919 674.00; 2019/2020 was R808 353.36; 2020/2021 was R1 098 563.90; 2021/2022 was R3 116 488.32 and 2022/2023 will be R2 403 339.84.

7.6 REVENUE RAISING STRATEGIES

Revenue enhancement strategy was adopted by Council in 2015/2016 financial year, reviewed on annually basis and is fully implemented.

The municipality's adopted revenue enhancement strategy addresses challenges identified in revenue management as well as improvement on revenue collection. Fixing and replacement of faulty meters with smart meters, updating consumer data base as well as converting credit meters to smart meters/prepaid meters were the municipality strategies to improve on revenue collection.

- As from June 2019 when the municipality started the activation of smart meters to prepaid the total collection amounted to R30 716 431.80 with an average collection of R682 587.37 a month. The prepaid meter collection in Kokstad is from Ext 7, Ntsingizi, Mamisa and town. In Ixopo the prepaid meter collection is from Morning view, Morning side and town. In Umzimkhulu the prepaid meter collection is from extension 8, extension 6 and part of Umzimkhulu Town.

In area with prepaid meters consumers are able to purchase tokens from the vendors even after working hours and an increase in revenue collection has been witnessed, consumers attend to internal water leaks and as a result the rate of water losses has decreased.

7.7 BILLING

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

The Harry Gwala District Municipality billing covers about 11 930 urban households the majority of whom are indigent, the total number of consumers has decreased from 12 438 because of data cleansing and an update of municipal database.

The Harry Gwala District Municipality bills 6 538 water consumers on a flat rate basis and only 2 642 households are billed according to consumption that is determined by meter readings and 2 750 households are on prepaid. There are cases where estimation/interims and flat rate base billing is applied though it is not acceptable. In areas where there are no meter readers or where meters are faulty or covered, we divert from consumption base method.

There is a growing need to improve the integrity of the data base of water consumers. The municipality debtor's data cleansing project is on its final stage.
It is estimated that 90% of the urban household are connected to water meters. The municipality conducted a meter audit exercise in a bid to have a reliable and credible inventory of water meters with relevant current condition. This exercise revealed huge challenges with the condition of the water meter a considerable number of which was not functioning.

The municipality embarked on a two-pronged process of repairing the faulty meters and replacing the credit meters with smart meters. The water meters are old and break down more frequently. The municipality has embarked on programme to replace the credit meters with smart meters to improve collection. The smart meters provide a range of functionalities. They are capable of being used as credit meters for government institutions like hospitals prisons etc. are also capable of being set to restrict the flow or terminate the service as well as used as prepaid in the case of households thereby ensuring that households; as they constitute the largest percentage of the total outstanding; pay before they use water. The municipality allocated R6 million in 2022/2023 budget year for smart meters.
The communication strategy of the revenue enhancement strategy has not yielded the desired results as only campaigns were used which were at times poorly attended.

BILLING VERSUS COLLECTION

BILLING VS COLLECTION - SIX YEAR COMPARISON							
Year	Total Billing	Interest	Vat	Net Billing	Receipts	Collection rate vs Net billing	Months
2017/2018	78 329 362,25	14 912 386,34	8 504 698,25	54 912 277,66	47 713 929,59	86,89	12
2018/2019	97 587 668,08	11 140 322,36	11 345 025,58	75 102 320,14	51 048 432,43	67,97	12
2019/2020	101 197 134,74	14 750 030,79	11 771 618,45	74 675 485,50	48 457 060,67	65,0%	12
2020/2021	85 399 925,23	10 409 951,54	10 539 172,00	64 450 801,69	56 249 406,11	87,27	12
2021/2022	77 192 575,66	11 829 077,46	8 516 798,32	56 846 699,88	56 652 596,51	99,66	12
2022/2023	60 560 694,07	9 071 382,40	6 694 575,81	44 794 735,86	30 252 120,30	50%	8

COLLECTION ON SALE OF PREPAID TOKENS AT EXTENSION 7

MONTH	Vendor Ixopo	Ixopo	NMZ	Vendor Kokstad	Kokstad	Total Collection
July	13 330.00	50 010.15	100.00	630 099.24	84 640.01	778 179.51
August	2 541.10	58 730.10	10.00	665 944.06	84 141.04	811 416.83
Sept	3 217.39	47 348.03	1 999.99	551 234.06	82 513.11	789 257.08
October	2 610.02	54 790.19	40 009.96	633 895.15	80 200.23	811 506.15
Nov	2 030.00	57 220.31	42 976.24	626 148.06	87 639.91	816 014.52
Dec	2 480.01	42 690.05	43 897.17	664 296.14	60 966.02	813 897.17
January	2 080.02	42 791.92	33 936.20	650 750.90	75 909.11	805 468.15
Feb	709.98	44 530.16	23 430.00	583 442.46	60 094.96	712 207.58
TOTAL	28 999.04	398 110.60	186 359.56	5 005 810.07	616 104.39	R6 337 946.99

MUNICIPALITY DEBT POSITION

The Municipality bills for the water, sanitation, environmental health services and other miscellaneous services. Major services are provided to domestic consumers. The consumer debt has been in a constant increase since as reflected in Table below. Debt management is closely linked with revenue management and thus has been addressed as part of the Revenue Enhancement Strategy. A debt reduction strategy was for the municipality appointing a debt collector to assist on long outstanding debt collection in October 2021 and that covers extensively credit control and debt management issues.

Table 7.7.3 OUTSTANDING DEBT (2016/2017 – R183 257 743.65)

Description	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Domestics	156 472 953	143 056 909	148 179 029	198 432 692	174 196 757
Business	9 289 262	9 407 296	12 662 510	14 774 748	14 145 616

Indigents		14 407 527	28 365 430	8 897 152	11 966 698
Government	5 271 181	7 677 298	10 790 706	10 018 575	27 487 208
Municipalities	475 206	879 147	850 812		1 259 558
Other : churches, hotels, sports clubs, old age homes e.t.c	3 762 973	4 169 918	2 901 232	4 549 276	5 672 169
Deceased	0	0	0	899 976	1 498 459
Total Debt	176 594 647	177 643 479	204 301 788	238 604 984	235 940 086
Growth	6 663 095	1 048 831	26 658 309	34 303 196	-2 664 898
% Growth	-3.71%	0.59%	13.05%	14.38%	-7,76%

7.8 TOTAL DEBT OUTSTANDING PER TYPE DEBTOR TYPE FOR 3 YEARS – AGE ANALYSIS

HARRY GWALA DISTRICT MUNICIPALITY AGE ANALYSIS PER DEBTOR TYPE - JUNE 2021 (YEAR-END)								
DEBTOR TYPE DESC	**CURRENT**	**30 DAYS**	**60 DAYS**	**90 DAYS**	**120 DAYS**	**150 DAYS**	**TOTAL**	**DEBTOR CNT**
BUSINESS	630 179,90	977 297,92	345 118,15	499 654,44	438 937,49	11 357 510,92	14 248 698,82	675
DOMESTIC	2 953 980,64	3 281 145,40	3 118 769,71	3 104 339,13	3 683 072,07	177 016 148,38	193 157 455,33	10097
INDIGENTS	388 228,90	309 870,97	355 971,57	291 605,01	382 404,02	7 600 593,85	9 328 674,32	1253
CHURCH	19 095,18	28 184,72	20 992,49	12 860,37	11 800,46	766 030,39	858 963,61	51
MUNICIPAL	54 689,17	28 645,28	28 358,96	24 623,91	28 199,63	764 274,82	928 791,77	64
EDUCATION	164 855,80	127 462,89	62 365,13	70 164,75	54 634,18	1 228 015,91	1 707 498,66	44
DEPARTMENT OF HEALTH	1 058 102,14	869 659,97	344 148,77	54 575,01	12 579,37	540 883,20	2 879 948,46	19
KZN WILDLIFE	558,45	608,59	609,02	191,91	135,73	-	2 103,70	2
PARA-STATAL	43 207,26	38 304,61	38 108,69	8 490,42	6 100,40	301 701,34	435 912,72	8
DEPARTMENT OF WELFARE	15 540,11	27 477,57	7 779,18	134,33	133,99	19 720,86	70 786,04	5
OLD AGE HOMES AND ORPHANAGES	25 135,45	69 608,72	43 946,08	40 436,49	36 218,07	1 893 194,73	2 108 539,54	8
SPORTS CLUBS	10 497,55	10 680,32	9 178,11	7 623,76	7 057,11	680 833,24	725 870,09	15
DEPARTMENT OF PUBLIC WORKS	1 486 561,41	187 407,70	150 430,83	91 430,60	43 508,98	558 895,40	2 518 234,92	47
DEPARTMENT OF TRANSPORT	113 369,02	75 027,93	12 169,56	8 318,24	5 276,94	415 912,88	630 074,57	12
DEPARTMENT OF SOCIAL DEV	4 135,57	9 883,56	16 954,73	20 027,28	20 868,60	143 645,78	215 515,52	4
HOTELS	21 010,94	6 379,08	12 126,45	3 105,25	7 781,17	125 436,56	175 839,45	8
DEPARTMENT OTHER	15 301,37	13 595,65	13 101,11	8 983,77	9 999,43	1 062 731,53	1 123 712,86	9
DEPARTMENT OF AGRICULTURE	2 109,36	895,05	1 036,14	697,88	5 585,61	10 961,65	21 285,69	10
DEPARTMENT OF EDUCATION	644,26	6 078,73	4 627,56	1 971,35	1 972,71	22 925,21	38 219,82	14
GOVERNMENT	162,41	161,42	160,44	159,45	158,46	1 478,19	2 280,37	1
INDUSTRIAL	-	-	-	-	-	-	-	1
DEBTOR TYPES	**7 007 364,89**	**6 068 376,08**	**4 585 952,68**	**4 249 393,35**	**4 756 424,42**	**204 510 894,84**	**231 178 406,26**	12347

HARRY GWALA DISTRICT MUNICIPALIITY AGE ANALYSIS PER DEBTOR TYPE AS AT END JUNE 2022									
DEBTOR TYPE	**Current**	**30 Days**	**60 Days**	**90 Days**	**120 Days**	**150 Days**	**180 Days +**	**Total Debt**	**Count**
BUSINESS	494 732,49	390 918,76	412 428,62	283 133,29	310 176,91	636 644,57	10 536 675,67	13 064 710,31	422
CHURCH	20 996,59	23 264,95	26 367,86	37 502,90	37 018,10	58 468,09	939 372,27	1 142 990,76	39
DECEASED DEBTORS	13 221,28	23 656,79	14 547,28	14 804,21	19 368,94	26 067,44	915 910,44	1 027 576,38	77
DEPARTMENT OF AGRICULTURE	516,16	281,20	476,61	266,83	28,16	-	-	1 568,96	1
DEPARTMENT OF EDUCATION	9 050,66	5 375,68	2 969,00	3 166,33	10 891,84	4 026,47	40 764,33	76 244,31	8
DEPARTMENT OF HEALTH	1 057 560,89	803 562,70	1 261 180,33	266 602,55	19 499,92	6 429,81	888 654,42	4 303 490,62	14
DEPARTMENT OF PUBLIC WORKS	1 042 248,99	259 425,10	124 104,57	76 874,22	89 599,93	92 769,93	600 605,53	2 285 628,27	39
DEPARTMENT OF SOCIAL DEV	18 141,25	16 107,25	16 399,75	11 331,72	16 256,12	17 549,90	212 320,31	308 106,30	4
DEPARTMENT OF TRANSPORT	52 415,41	18 611,07	10 630,95	10 530,61	3 498,25	316,28	415 092,02	511 094,59	9
DEPARTMENT OF WELFARE	7 511,39	8 256,14	8 169,73	7 365,01	7 182,16	7 126,38	43 628,12	89 238,93	4
DEPARTMENT OTHER	6 751,78	6 422,43	6 422,43	6 257,76	6 257,76	6 093,08	1 165 308,22	1 203 513,46	7
DOMESTIC	2 100 765,57	2 166 620,35	2 721 466,05	2 008 291,61	2 410 457,48	2 360 944,15	182 861 324,71	196 629 869,92	8306
EDUCATION	168 718,94	240 372,94	138 357,51	201 054,67	120 732,40	177 381,35	1 247 391,09	2 294 008,90	33
HOTELS	17 794,61	19 773,16	19 347,15	11 279,18	11 093,42	10 782,51	189 552,41	279 622,44	5
INDIGENTS	124 619,64	136 905,74	148 835,75	137 800,62	144 198,83	156 496,40	8 893 591,12	9 742 448,10	1144
INDUSTRIAL	1 357,22	2 498,13	2 950,01	748,36	1 599,21	3 450,11	14 242,53	26 845,57	1
KZN WILDLIFE	912,86	295,73	182,85	196,35	36,09	-	-	1 623,88	2
MUNICIPAL	54 788,92	77 743,68	35 619,19	22 422,99	27 611,10	22 961,08	525 000,96	766 147,92	35
OLD AGE HOMES AND ORPHANAGES	34 556,59	107 161,00	39 394,88	26 118,12	32 871,31	40 015,07	2 165 844,55	2 445 961,52	8
PARA-STATAL	25 972,01	29 883,61	25 654,64	7 551,25	4 910,50	4 863,67	259 330,99	358 166,67	5
SPORTS CLUBS	7 716,28	7 774,62	6 943,00	36 697,24	11 121,49	6 536,61	714 158,59	790 947,83	11
Grand Total	**5 260 349,53**	**4 344 911,03**	**5 022 448,16**	**3 169 995,82**	**3 284 409,92**	**3 638 922,90**	**212 628 768,28**	**237 349 805,64**	**10175**

HARRY GWALA DISTRICT MUNICIPALITY
AGE ANALYSIS PER DEBTOR TYPE - FEBRUARY 2023

DEBTOR TYPE DESC	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS	180 DAYS	TOTAL	CNT
BUSINESS	813 854,50	479 869,72	398 006,28	385 372,57	268 232,89	329 586,62	11 470 693,88	14 145 616,46	649
DOMESTIC	2 725 444,78	2 108 375,24	2 000 621,51	1 956 475,53	1 960 567,49	2 402 194,33	161 043 078,58	174 196 757,46	8061
INDIGENTS	256 910,51	240 863,24	242 714,13	233 042,91	235 505,85	513 620,30	10 244 041,24	11 966 698,18	2789
DECEASED DEBTORS	45 211,35	34 856,91	25 787,97	22 567,38	21 505,54	19 959,25	1 328 571,36	1 498 459,76	111
CHURCH	32 734,77	32 130,24	23 083,28	23 168,03	23 178,25	21 386,44	1 144 066,82	1 299 747,83	51
MUNICIPAL	161 827,67	120 377,86	94 265,38	67 998,42	69 973,53	50 392,00	694 723,48	1 259 558,34	68
DEPARTMENT OF EDUCATION	1 241,76	436,65	530,63	659,23	574,24	256,38	-	3 698,89	13
DEPARTMENT OF HEALTH	4 799 620,95	657 685,37	1 299 819,55	8 793 848,24	568 393,62	375 293,06	459 098,40	16 953 759,19	19
KZN WILDLIFE	761,42	182,89	182,85	182,85	4,37	-	-	1 314,38	2
PARA-STATAL	11 411,33	13 661,41	14 418,41	13 118,84	73 208,93	16 288,68	217 609,11	359 716,71	8
DEPARTMENT OF WELFARE	287 590,28	984,72	918,61	799,07	727,58	686,50	25 072,06	316 778,82	5
OLD AGE HOMES AND ORPH	44 550,04	55 101,88	32 896,06	42 208,62	80 237,06	41 782,43	2 423 427,44	2 720 203,53	8
SPORTS CLUBS	17 173,24	9 347,94	9 259,01	8 837,24	8 874,93	9 134,83	800 852,22	863 479,41	14
EDUCATION	425 197,04	70 237,02	618 801,67	110 700,30	118 167,38	130 771,84	1 444 643,76	2 918 519,01	43
DEPARTMENT OF PUBLIC WORKS	1 642 480,45	1 990 107,05	112 821,34	134 596,87	107 460,63	61 639,29	1 841 149,98	5 890 255,61	52
DEPARTMENT OF TRANSPORT	115 931,13	100 481,55	33 409,42	21 285,88	2 663,28	3 220,14	417 117,81	694 109,21	11
DEPARTMENT OF SOCIAL DEV	25 397,09	30 393,10	21 812,40	17 456,95	23 077,60	31 195,02	242 356,58	391 688,74	6
HOTELS	12 359,80	11 439,84	11 483,01	10 955,65	10 860,65	20 969,00	349 639,49	427 707,44	7
DEPARTMENT OF AGRICULTURE	1 047,06	2,90	400,78	224,43	320,62	-	-	1 995,79	9
INDUSTRIAL	2 776,86	17 170,49	3 330,86	3 302,94	2 352,96	209,03	861,07	30 004,21	1
DEPARTMENT OTHER	-	-	-	-	-	-	17,72	17,72	3
DEBTOR TYPES	**11 423 522,03**	**5 973 706,02**	**4 944 563,15**	**11 846 801,95**	**3 575 887,40**	**4 028 585,14**	**194 147 021,00**	**235 940 086,69**	**11930**

THE BELOW TABLE REFLECTS THE FIGURES OF DEBT OLDER THAN 3 YEARS

PRESCRIBED DEBT AS AT END FEBRUARY 2023				
DEBTOR TYPE DESC	**HIST YR-3**	**HIST YR-4**	**HIST OLDER**	**TOTAL**
BUSINESS	1 677 734,28	1 380 160,16	3 771 853,09	6 829 747,53
DOMESTIC	27 749 060,48	26 725 740,06	72 722 054,72	127 196 855,26
INDIGENTS	3 705 386,96	2 777 486,03	33 726,87	6 516 599,86
CHURCH	252 981,94	197 621,80	282 933,22	733 536,96
OLD AGE HOMES AND ORPHANAGES	512 717,22	317 516,94	966 272,59	1 796 506,75
SPORTS CLUBS	88 858,72	73 085,36	487 076,60	649 020,68
HOTELS	30 043,62	16 554,43	64 652,15	111 250,20
DEBTOR TYPES	**35 348 970,06**	**32 704 507,11**	**79 935 459,60**	**143 833 517,24**

The total debt owed by water and sanitation consumers amounting to R235 940 086,69 is inclusive of arrear accounts older than three years. However, according to National Credit Act No. 34 of 2005 prescription on debt of this nature must be applied.

In most billable areas the municipality is using credit water meters for consumption billing which cannot restrict the flow of water as a mechanism to enforce payment for services by water consumers.

The municipality is presently replacing the conventional credit water meters with smart water meters which are equipped with restriction and prepaid devices to enable the municipality to use the meters on a prepaid model.

Issues identified resulting in poor revenue collection.

- Substantial portion of meters are not physically read but are estimated or the municipality is using interims.
- Tariff determination is not driven by factually accurate cost of providing the services.
- Absence of an approach to identify some water loses and resolve causes.
- Delays in fixing or replacing faulty meters.
- Lack of linkage of processes between revenue section and water services.
- Inability to apply effective credit control and debt management processes or procedures.
- Incompleteness of billing resulting in the municipality losing revenue.
- Water supply interruptions.
- Poor quality of water in other areas.

The focus of the municipality after taking into consideration the issues stated above will primarily be on the following:

- Continuous data cleansing and database management.
- Management of indigent.
- Credit control and debt management.
- Water loss management.
- Management of meter readings.
- Implementation of water supply restrictions to defaulting debtors.
- Alignment of revenue management to other departments.
- Ensuring that in all satellite office there is a revenue operating office with staff.
- Continuous quality water testing.

Debt impairment	**2023**	**2022**	**2021**
Contributions to debt impairment provision	year end	7 533 316	30 921 423
Bad debts written off	year end	7 613 554	812 464

Write offs amount for 3 years.

WRITE OFFS FY22/23 YTD AS AT 2023/04/30		
52105650950ZZZZZZZWD	SUNDRY SERVICES	- 77 754,64
56055651950WTZZZZZWD	WATER	- 19 789 889,25
56175651550F1ZZZZZWD	SANITATION	- 14 867 964,68
		- 34 735 608,57

WRITE OFFS FY 21/22 YTD		
52105650950ZZZZZZZWD	SUNDRY SERVICES	- 28 762,65
56055651950WTZZZZZWD	WATER	- 5 373 686,91
56175651550F1ZZZZZWD	SANITATION	- 2 211 104,39
		- 7 613 553,95

WRITE OFFS FY 20/21 YTD		
52105650950ZZZZZZZWD	SUNDRY SERVICES	- 519,81
56055651950WTZZZZZWD	WATER	- 564 067,93
56175651550F1ZZZZZWD	SANITATION	- 247 876,08
		- 812 463,82

TARIFF STRUCTURE

The tariff structure is a stepped model meaning that factored in it is the element of water conservation to the extent that the more consumption the more a water consumer is to pay.

Harry Gwala District Municipality

PUBLIC NOTICE

Issued in terms of the Local Government Municipal Systems Act, Act 32/2000

TARIFF SCHEDULE IN RESPECT OF THE 2022/23 FINANCIAL YEAR

2022/23 (ALL TARIFFS ARE EXCLUSIVE OF VAT)

	Consumption Increments in R per Kl	0-6	7-20	21-40	41-100	101-200	201 +	Unmetered / flat rate per month
	Domestic Indigent only (Metered)	R0.00	R 10,85	R 11,49	R 21,05	R 34,92	R 39,74	
	Domestic none indigent (Metered)	R 10,85	R 11,49	R 21,05	R 34,92	R 39,74	R 42,88	
	Umzimkhulu							
	Fairview							
	Consumption Increments in R per Kl	0-100	101-200	201-300	301-400	401-500	500 +	Unmetered / flat rate per month
	Commercial & Industrial	R 15,67	R 21,05	R 34,94	R 37,33	R 39,74	R 42,16	
	Consumption Increments in R per Kl	0-100	101-200	201-300	301-400	401-500	501 +	
	Public Service & Government institutions	R 15,67	R 21,05	R 34,94	R 37,33	R 39,74	R 42,16	
	Educational Institutions	R 15,67	R 21,05	R 34,94	R 37,33	R 39,74	R 42,16	
	Agricultural	R 15,67	R 21,05	R 34,94	R 37,33	R 39,74	R 42,16	
	Geriatric Institutions, Religious organizations, NGOs and recreational facilities	R 15,67	R 21,05	R 34,94	R 37,33	R 39,74	R 42,16	

Road Tanker delivery of water & Static tank hire in the capacity of the road tanker / tank	**2500 l.**	**5000l.**	**7500 l.**	**10000 l**	**Del. charge**	
Road tanker delivery	R 2 650,30	R 3 614,05	R 4 215,62	R 5 059,65	R 481,85	(Payable in advance)
Static tank hire per month	R 240,94	R 602,33	R 843,27	R 1 204,68	R 481,85	(Payable in advance)

	Misc.Water related tariffs given in service pipe diameter	**15 mm**	**20 mm**	**50 mm**	**110 mm**	**+100 mm**		
	Deposit per meter	R 1 445,63	R 1 807,00	R 2 409,15	R 3 614,05	R 4 818,71		
	New water meter	R 1 445,63	R 2 047,95	R 2 529,81	R 4 216,37	R 6 023,40		
	Disconnections	R 722,80	R 963,73	R 1 807,00	R 2 409,36	R 3 011,69		
	Reconnections	R 681,89	R 963,73	R 1 807,00	R 2 409,36	R 3 011,69		
	Meter testing	R 240,94	R 361,41	R 481,85	R 602,33	R 722,80	(Refundable if faulty)	
	Penalty i.r.o.Tampering & illegal connections	R 3 734,50	R 5 180,12	R 6 866,67	R 9 637,45	R 13 251,47		
	Property development costs i.r.o. water and sanitation delivery reticulation given in number of sub-divisions	**1 Site**	**2-5 Sites**	**5-10 Sites**	**11-20+ sites**			
	Per Sub-Division	R 13 974,28	R 8 432,75	R 4 818,71	R 2 891,22	(Payable in advance)		
	Clearance certificate					R 223,08		
	Sanitation costs given in terms of water consumption	**0-200**	**201 +**	**Unmetered / flat rate per month**				
	Water borne systems	R 8,43	R 10,87					
	Shayamoya Bongweni & Fairview			R 82,76				
	Static sanitation systems given per load	**Per Load**	**Transport per Km**					
	Conservancy tank clearance on site	R 505,98	R 15,67	(Payable in advance)				
	Septic tank clearance on site	R 1 566,10	R 15,67	(Payable in advance)				
	Disposal into municipal reticulation system	R 505,98		(Payable in advance)				

Interest to be charged on accounts 60 days plus at the prevailing over final rate offered by the municipality's bankers plus (two) percentage points and may be subject to change, as necessary. Only qualified indigent consumers receive 6kl free. The municipality does not accept cheques for payments.

I, Gamakhulu Ma-art Sineke, in my capacity as the Accounting Officer for Harry Gwala District Municipality, do here by, in accordance with the provisions made by sec75(a)of the Municipal Systems Act, Act 32/2000, publish the required notice depicting the municipal services Tariffs in respect of the financial year ending 30 June 2023. These tariffs will be implemented and become effective on 1 July 2023.

Mr. G. M. Sineke: Municipal Manager

BUDGET AND TREASURY

Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO, Deputy CFO and municipal officials reporting to the DCFO. Harry Gwala District Municipality provides assurance that the finances of the municipality are received, utilized and accounted for in a manner that complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced to carry out its mandate to achieve the objectives of the municipality.

The annual budget document has been developed taking the MFMA and National Treasury (NT) requirements into account. Budgets are being tabled and approved within the required legislated timeframes. The municipality submits the various reports required to the Executive Mayor, Council, and NT on an ongoing basis, in accordance with the MFMA. The municipality has a total of five Interns on the Municipal Financial Management Internship programme, as approved by National Treasury. It is also to be noted, that cost containment measures are being implemented to curb costs and improve operational efficiency. The Budget and Treasury Office prepares annual financial statements in-house.

FINANCIAL RATIOS

The financial ratios below depict financial challenges that the municipality is confronted with over the period.

CASH COVERAGE				
2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**
0.01	0.09	0.55	1 month	2 months

CURRENT RATIO				
2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**
0.67	0.62	0.65	0.86	1.0

	2016/17	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Current ratio	0.67	0.62	0.65	0.86	1.0
Capital expenditure to total expenditure	26%	47%	51%	33%	29%
Debt to revenue	44%	21%	16%	33%	16%
Collection rate	42%	87%	68%	65%	72%
Remuneration to	31%	30%	33%	34%	38%

total expenditure					
Distribution losses	51%	35%	33%	31%	32%

- ✓ The financial ratios above reflect a great improvement compared to previous financial years even though Harry Gwala being a rural town mainly relies on grants and subsidies to fund its operation.
- ✓ Ageing infrastructure and faulty meters resulting in high percentage of water losses.
- ✓ The municipality should continue to manage its expenditure by streamlining its activities and projects to only leave core activities so as to be able to reduce the amount of accruals at year end.

6.14 LOANS / BORROWINGS AND GRANT DEPENDANCY

The municipality does not have any planned borrowings for this financial year.

EXPENDITURE MANAGEMENT

Operating expenditure by standard classification item

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Expenditure										
Employee related costs	190 401	217 969	238 376	237 545	239 656	239 656	199 038	250 266	254 889	266 869
Remuneration of councillors	7 702	7 813	7 239	8 879	7 710	7 710	5 832	8 119	8 517	8 917
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-
Inventory consumed	-	-	-	29 207	26 897	26 897	-	28 432	29 798	31 200
Debt impairment	22 058	30 921	7 533	-	-	-	-	28 300	29 715	31 201
Depreciation and amortisation	71 944	79 359	81 505	91 405	91 445	91 445	68 120	96 292	101 010	105 757
Interest	2 396	995	307	500	500	500	20	10	10	11
Contracted services	144 400	129 575	173 013	116 290	136 805	136 805	120 193	134 685	140 591	147 108
Transfers and subsidies	14 000	17 000	15 100	17 000	15 290	15 290	15 200	-	-	-
Irrecoverable debts written off	21 307	812	7 614	28 750	28 750	28 750	-	30 418	31 878	33 376
Operational costs	55 607	56 900	63 462	62 481	71 132	71 132	57 708	89 717	94 041	98 718
Losses on disposal of Assets	2 714	6 496	1 940	-	-	-	2 875	-	-	-
Other Losses	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**532 530**	**547 842**	**596 088**	**592 057**	**618 187**	**618 187**	**468 986**	**666 239**	**690 450**	**723 158**

The budgeted allocation for employee related costs for the 2023/24 financial year totals R250, 2m which equates to 40 per cent of the total operating expenditure. The Municipality have factored an increase of 4, 7 per cent for the 2023/2024 financial year as per the collective agreement. An annual increase of 5,4 and 4,9 per cent has been included in the MTREF. As part of the district's cost reprioritization and cash management strategy vacancies have been

significantly rationalized downwards and cost containment measures have been put in place and the cost containment policy is reviewed and approved together with the budget. The municipality has the strategy on improving collection as per MFMA circular 99 wage bill.

AUDITOR GENERAL'S OPINION

YEAR	OPINION
2017/2018	Qualified
2018/2019	Unqualified
2019/2020	Unqualified
2020/2021	Unqualified
2021/2022	Qualified

The municipality received a Qualified opinion in the 2021/22 financial year. An audit action plan to address 2021/2022 audit findings has been prepared. The plan is continuously audited by the Internal Audit to ensure that it adequately addresses the Auditor General findings. The audit plan is tabled at all Audit Committee, Executive Committee, Council and MPAC meetings for them to monitor implementation progress.

STRENGTHS	WEAKNESSES
Improved SCM processes Effective functioning of the SCM bid committees. Document management has improved. Improvement in the monitoring of irregular expenditure Stability of revenue unit Revenue management turnaround strategy is in place. High staff moral across all units Low staff turnover Support from political leadership	Non-compliance with relevant SCM legislative prescripts Non adherence to procurement plan by user departments No system in place for rotation of suppliers Cash flow problems resulting in late payment of suppliers. Inaccurate billing Inaccurate customer information's database Inability to verify information submitted by indigent applicants. Inability to align indigent register with local municipalities indigent registers.

	Low revenue collection threatens cash flow. Slow spending on capital grants High volumes of non-revenue water
OPPORTUNITIES	THREATS
Provincial Treasury support in strengthening BTO processes. Extension of billing to billable areas which are currently receiving free water Availability of loan facilities from DBSA to fund infrastructure expenditure. Expansion of towns within the district resulting in higher demand for water and sanitation	Collusion in the construction industry leading to higher than the market prices of bids. Community unrests and protests for service delivery Limited financial resources Withholding of funds by National treasury Communities vandalising the municipal infrastructure. Illegal connections Inability to meet the demands for services due to inadequate infrastructure. Inability to budget for the repairs and maintenance of ageing infrastructure Lawsuits from services providers as a result procurement processes

6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE ANALYSIS

National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
	• Construction of Community Residential Unit at UBuhlebezwe local municipality
	• Maloti-Drakensberg Transfrontier
	• uKhahlamba-Drakensberg Park World
	• Hydroponics and Greenhouse Project • Industrial / Agro-processing Economic Hubs • Concrete Products Manufacturing Plant • Alan Paton Railway Project • Umzimkhulu Maize Mill
	• Ogle Farm Mixed Use Development (Nelson Mandela View) (R200 000 000.00) • Erection of market stalls (Ixopo Taxi Rank) (R1 000 000.00) • Construction of Light Industrial Park (R 2 000 000.00)

	• Morningview Housing Project (R 15 000 000.00) • Ubuhlebethu Community Residential Units (2018/19 - R 6 000 000.00, 2019/20 - R 24 000 000.00) • Golf Course Development (R18 348 371.06) • Construction of a Ward 2 eMazabekweni agro-processing and packhouse (R 4 000 000.00)
National Initiatives	Provincial Initiatives
	Reconstruction of Hope Street in Greater Kokstad Municipality
	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P601 at Umzimkhulu Municipality

INTERGOVERNMENTAL RELATIONS

Inter-governmental relations refers to the relationships between the three spheres of government. The South African Constitution states that 'the three spheres of government are distinctive, interdependent and interrelated'. Provincial and local government are spheres of government in their own right and are not a function or administrative implementing arm of National or Provincial government. Although the three spheres of government are autonomous, they exist in a unitary South Africa and they have to work together on decision-making and must co-ordinate budgets, policies and activities, particularly for those functions that cut across the spheres.

DISTRICT INTERGOVERNMENTAL RELATIONS STRUCTURES

At Harry Gwala District Municipality, IGR (Intergovernmental Relations) is located in the Office of the Municipal Manager. In the current structure the unit has one post (IGR Officer) featured in the organogram who reports to the Chief Operations Officer. The position has been filled. IGR forums are convened on a quarterly basis and are coordinated by the District Senior Managers. The table below outlines the name of the forums, composition of each forum, functionality and key issues discussed in each forum.

THE DISTRICT COMMUNICATORS FORUM (During the integration of IGR Structure to DDM Clusters, communication was not integrated)

The Forum is responsible amongst other things for website management, media liaison which consist of electronic media and print media, community radio station, social media which consists of electronic and print media, a marketing plan for the Harry Gwala Marathon, upcoming events to synergize all programs taking place between the District and Local Municipalities, development and alignment of Communication Strategies, Communications reporting per Local Municipality and Communications reports by Departments. The Municipality uses available communication channels to ensure a constant exchange of information among its components (internal and external). This practice helps to enhance the municipality's transparency, credibility and integrity.

NEWSLETTER

The Municipality publishes a Newsletter on a quarterly basis that captures progress on the implementation of the various municipal programs including infrastructure projects.

SOCIAL MEDIA: FACEBOOK

The Municipality has a Facebook account (@HarryGwalaDistrictMunicipality) and a Twitter handle. These are critical communication platforms where the Municipality shares new developments and current affairs with the community.

WEBSITE

There is also a live website (www.harrygwaladm.gov.za) with useful information about the Municipality.

MEDIA ACTIVITIES

The Municipality uses verbal and written communication to engage and or communicate with media stakeholders.

MEDIA MONITORING

The municipality monitors the output of the print, online and broadcast media and responds necessarily.

The District municipality coordinates and facilitates a structure called the District Communicators Forum. Herein, government communicators meet and strategize for well-coordinated internal and external communication. The current chairperson of the DCF is Mr. Ndabezitha Tenza.

FOLLOWING THE MERGER OF IGR STRUCTURE INTO THE DDM STRUCTURES, MEETING HAVE BEEN HELD AS FOLLOWS:

DDM STRUCTURE	**DATE**	**ISSUES**	
Political Structure	10 February 2022	Report from the Technical Cluster	Currently matters emanating from the cluster meetings are presented to the Political and Technical Hub.
Technical Structure	01 February	Matters and strategic reports from the clusters including matters of Covid-19; and Reports from sector departments.	
SOCIAL Cluster	17 March 2022	• Draft Terms of Reference *(second meeting of the cluster is still to be convened)*	
GSCID Cluster	10 March 2022 10 May 2022	• Draft Terms of Reference; • Strategic matters as per the approved agenda items	
JCPS Cluster	16 March 2022 11 April 2022	• Draft Terms of Reference;	

		• Strategic matters as per the approved agenda items	
ESCID Cluster	17 March 2022	• Draft Terms of Reference *(second meeting of the cluster is still to be convened)*	

MUNICIPAL STRUCTURES

- Council
- Executive Committee
- Finance and Corporate Services Committee
- Social Services and development planning Committee
- Infrastructure Services Committee
- Water Services Committee
- Municipal Public Accounts Committee
- Audit Committee

COUNCIL

The municipality has a functional Council which is convened quarterly. The Council has implemented section 81 of the Local Government: Municipal Structures Act 117 of 1998 and has further integrated Traditional Leaders into the Portfolio Committees of Council. The representation of Traditional Leaders in our Council is as follows:

- Inkosi V.V. Zimema
- Inkosi M.S.I. Zulu

After its inauguration, the Council further established the following municipal structures:-

EXECUTIVE COMMITTEE

It is the Principal Committee and also makes recommendations to Council on the basis of its powers as enshrined in the Local Government prescripts and the delegation framework. It monitors municipal performance in line with the approved Integrated Development Plan, approved Budget and the Service Delivery and Budget Implementation Plan. The Committee also reports quarterly to Council on the implementation of the Auditor General's Action Plan, Financial Management, and Performance Management etc.

FINANCE AND CORPORATE SERVICES COMMITTEE

The Finance and Corporate Services Committee assists the Executive Committee to promote sound financial management in the municipality in line with the Local Government: Municipal Finance Management Act 56 of 2003. It is also responsible for promoting a safe, healthy and enabling environment. The Committee is responsible for research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council and advising the Executive Committee **on all policy matters** ensuring appropriate systems and procedures.

- Receive reports and evaluate progress on Human Resources, Administrative, Financial Management and Communication issues.
- Assess progress on Revenue Management.
- Assess progress on Compliance with laws and regulations.
- Assess section 71 reports.
- Assess Supply Chain Management Reports.
- Make recommendations on legislation and policies relating to Human Resources, Administrative Finance and Communication matters.
- Matters related to the job evaluation and grading of staff.
- Performance Management that is cascaded to employees below Section 56 Managers.
- Implementation of new structures and strategies.
- Ensuring that administrative systems and processes of Harry Gwala District Municipality are in line with National principles e.g. Batho Pele principles.
- Deliberate on all finance related matters.
- Deliberate on Communication matters.
- Assist the Executive Committee in the allocation if applicable, the distribution of grants made to the District Municipality such as LGSETA grants
- Monitoring of Workplace Skills Plan and all other related Programs.
- Assist the Executive Committee in water tariffs related matters by developing the revenue enhancement strategy.
- Recommend Policy decisions relating to:

-The recruitment, selection and appointment of incumbents as staff members.

-The monitoring, measuring and evaluating performance of staff.

-The dismissal and retrenchment of staff.

-The conditions of service for employees.

-Labour Relations matters.

-Human Resources Development.

-Transformation and diversity management.

- Any other matters related to:
  -General Administration
  -Security Services
  -Organizational Development
  -Committees Management an Administration
  -Registry Services
  -Information Communication Technology Management
  -Communication

SOCIAL SERVICES AND DEVELOPMENT PLANNING COMMITTEE

The Social Services and Development Planning Committee assists the Executive Committee to promote a safe, healthy and enabling environment. The Committee is responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee as follows:-

- On Social Development strategies for all sectors of the District community, including but not limited to Senior Citizens, Youth, Women (Gender issues), children and people with disabilities.
- The Environmental Health System: Planning and Development of a system and mechanisms to implement an effective and efficient environmental health system.
- Sports and Recreation, Heritage, Arts and Culture: coordinating and initiating Programs and projects aimed at developing skills, knowledge, talent and participating in social regeneration of all sectors of the community.
- Disaster Management: Planning and Local Economic Development including disaster mitigation i.e. to put measures in place to deal with disaster should it occur.
- The Committee shall approve development applications.
- The Committee will work in promoting Tourism within the District.
- Establishment of poverty alleviation initiatives.
- The Committee shall monitor progress and use of land after transfer.
- Revitalization of declining towns.
- Encouragement livable and sustainable human settlements.
- Development of sector plans and monitor that sector plans are undertaken.

- Undertaking of any other related functions which may be requested by the Committee from the Executive Committee.
- Receive reports and evaluate progress.

INFRASTRUCTURE SERVICES COMMITEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery within the District Municipality.

The Committee is responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee. The functions of the Infrastructure Committee are tabulated as follows:

- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.
- Solid waste disposal infrastructure relating to the determination of the waste disposal strategy.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.
- Overseeing of the implementation of infrastructure projects.
- Prioritization of infrastructure development projects and recommend to the Executive Committee Support administration in community liaison issues relevant to infrastructure development.
- Represent Council in Seminars/workshops related to Infrastructure development.
- The Committee makes recommendations on the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

WATER AND SANITATION SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

This Committee provides recommendations to the Executive Committee on legislation and policies relating to the following functions:

- Water
- Sanitation
- Ensure that all Safety issues relating to the above are adhered to
- Legislative compliance
- Receive progress reports on issues mentioned above and evaluate progress

- Responsible for assisting the Executive Committee in the coordination of functions pertaining to its portfolio. Considering reports from designated officials for the portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee.

- Perform any duties and exercise any powers delegated to it by the Executive Committee.
- May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager.

May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan, issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such a person under such sub-delegation.

To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:

-All policies and bylaws for the water and sanitation services
-The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.

- Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deems fit, to consider and report to the Committee on any matter falling within its terms of reference.
- Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the Water Services Development Plan and Integrated Development Plan taking into account any applicable National and

Provincial development strategies and recommend or determine the best methods, including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community.

- Oversee random water quality testing undertaken within the District Municipality. The Water and Sanitation Committee in performing its duties must identify and develop criteria in terms of which progress to use in the implementation of water and sanitation strategies. Programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and the water sector in general evaluate progress against the key performance indicators, which include provision of water and sanitation.
- Monitor water services administration.
- Oversee the provision of water and basic sanitation services to the community in a sustainable manner and in compliance with Section 3 of the Water Services Act.
- Ensure that regard is given to specific scheme specific and report on the effect of consultation on the decisions of the Executive Committee.
- Make recommendations to the Executive Committee about provision of water services to areas outside the District Municipality.
- To report to the Executive Committee on all decisions and resolutions taken by it. Where necessary, make a request to the District Municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Harry Gwala District MPAC is fully functional and is convened on a quarterly basis. The committee has been work-shopped by the Department of Cooperative Governance and Traditional Affairs on their roles and responsibilities, including the reports that they should interrogative to fulfill their responsibilities. MPAC is currently providing oversight on the implementation of actions aimed at addressing findings made by the Auditor General in the Audit Report on the Annual Financial Statements of the Municipality. It also provides oversight on the reports issued by the Auditor- General on the Affairs of the Harry Gwala District Municipality, and the annual report of the municipality.

MPAC analyses and provides oversight on the Mayor's quarterly report on the implementation of the budget and the financial state of affairs of the municipality and any other financial statement or reports referred to by the Council. Any information relating to personnel books of account, records, assets and liabilities of the Council. Relevant information that may be required for the purpose of fulfilling its mandate, MPAC reports on or makes recommendations in relation to any of the reports or financial statements which it may examine.

In its examination, as mentioned above, MPAC takes into account previous statements and reports and considers the degree to which previously identified shortcomings have been rectified. The Committee reports to Council on its findings quarterly. The Committee also initiates and develops the annual Oversight report on the Municipality's Annual Report.

The Committee may initiate, direct and supervise investigations referred to it and render an opinion on such recommendations. MPAC may consider any Audit Committee recommendations referred to it and render an opinion on such recommendations. The Committee may request or invite members of the public to attend any meeting of the Committee (section 16 (1) of the Municipal System Act, 2000) to assist with the performance of its function. MPAC may co-opt advisory members or experts to advise the Committee in its liberations, provided that such persons may not vote on any matter.

Names	Position
Cllr N W Dladla	Chairperson
Cllr N Mda	Member
Cllr BL Marnce	Member
Cllr HA Lukhozi	Member
Cllr BR Memela	Member

AUDIT COMMITTEE

Section 166 of the Municipal Finance Management Act, 2003 requires every municipality to have an Audit Committee which must serve the purpose of being an independent advisory body to the Council, political office bearers, and the municipal manager in her role as Accounting Officer, management and staff. The audit committee complies with audit committee charter which is approved by the Municipal Council annually. The Municipality has a functional Audit Committee which has developed annual work plan which is reviewed and approved by council before the start of each financial year and meet at least once a quarter. The audit Committee considers any matters relating to financial affairs of the municipality and any risk, internal and external audit matters and performance management. The Committee reviews and assesses the qualitative aspects of financial reporting, the municipality's processes and compliance with significant applicable legal and ethical regulatory requirements.

The advisory role of the Audit Committee is related to matters including:

- Internal financial control and internal audits;
- Risk management;
- Accounting policies;
- The adequacy, reliability and accuracy of financial reporting and information;
- Performance management;

- Effective governance;
- Compliance with the Municipal Finance Management Act, the annual Division of Revenue Act and any other applicable legislation;
- Performance evaluation; and
- Any other issues referred to it by the municipality.

The Committee, assisted by the Internal Audit Unit also reviews the financial statements to provide Council with a credible view of the financial position of the municipality. The Audit committee also monitors the implementation of the Auditor General Action plan and advice accordingly on areas that need improvement. It carry out any investigations into the financial affairs of the municipality which the Council requests. The Audit Committee through the Chairperson's reports quarterly to Council. The Chairperson of the Audit Committee is also the Chairperson of the Performance Assessment review panel of the Managers reporting directly to the Municipal Manager and a panel member of the Municipal Manager's assessment panel which is chaired by the Mayor.

Members of the Audit Committee/ Performance

Names	Position
Mr S Hlophe	Chairperson
Mr D Mncwabe	Member (contract ended 31 October 2020)
Ms S Gumbi	Member
Prof. B Stobie	Member
MUNICIPAL OFFICIALS INVITED TO THE AUDIT COMMITTEE	
Mr. G.M Sineke	Municipal Manager
Mr. K. Mzimela	Chief Financial Officer
Ms. N. Buthelezi	Executive Director Social Services and Development Planning
Mrs. TT Magaqa	Executive Director Corporate Services
Mr. D. Gqiba	Executive Director Water Services
Mr. N. Biyase	Executive Director Infrastructure Services
Mr Z Mtolo	Director IDP/PMS
Mr Z Tikilili	Director Internal Audit
Ms N Logongolo	Risk Manager
Mrs N Ndlovu	PMS Specialist

MANAGEMENT STRUCTURE

Management Committee

The municipality has a Management Committee which is convened every Monday on a weekly basis. The Committee deliberates and considers reports on matters relating to the implementation of the Integrated Development Plan, financial matters and the implementation of the Budget. The Management Committee also assesses and identifies challenges in the implementation of the Service Delivery and Budget Implementation Plan, revenue management, Back to Basic program, installation and fixing of meters, War on Leaks etc. Departmental meetings are convened by the Heads of Departments weekly to discuss operational plans, projects and programs that are being implemented including challenges. Below is the list of the Management Committee.

Names	Position
Mr. G.M Sineke	Chairperson
Mr. K Mzimela	Member
Mrs TT Magaqa	Member
Ms N Buthelezi	Member
Mr. N. Biyase	Member
Mr. S D Gqiba	Member
Miss. N.J. Msomi	Member
	Secretariat

IDP STEERING COMMITTEE

The municipality has a functional IDP Steering Committee which supports the IDP Director in the development and review of the Integrated Development Plan. The IDP Steering Committee performs its responsibilities as per the Terms of Reference that were approved on the 17th of October 2016. Six meetings were held during the review of the IDP. The functions of the IDP Steering Committee include facilitating alignment of the IDP with the municipal Sector Plans, budget process and Performance Management System (PMS). All Heads of Departments are members of the IDP Steering including Directors in all the Departments. Heads of Department are responsible for compiling and reviewing narratives in relation to the Key Performance Indicators (KPA) falling within their Competencies, which they have to present to the IDP Steering Committee for input. They also provide support in relation to the Strategic Framework Matrix and facilitating the review and adoption of the sector plans by Council.

Below is the list of the IDP Steering Committee:-

IDP STEERING COMMITTEE MEMBERS	
NAME	**DESIGNATION**
Mr. G.M Sineke	Municipal Manager
Mr. K Mzimela	Chief Financial Officer
Mrs TT Magaqa	Executive Director: Corporate

Ms N Buthelezi	Executive Director: SSDP
Mr. N. Biyase	Executive Director: Infrastructure
Mr. S D Gqiba	Executive Director : Water Services
Miss. N.J. Msomi	Chief Operations Officer
Mr. Z. Mtolo	Manager: IDP/PMS
Mr. R.Z. Langa	Manager: Special Programmes
Miss. T. Mahlaba	Senior Manager: Social Services
Mrs. N Ndlovu	PMS Specialist
Mr. L. Zondi	Senior Manager : Planning and Development
Vacant	Director: Strategic Support
Miss. A. Nongalo	Senior Manager: Budget
Miss. T. Dandala	Senior Maanager: Supply Chain Management
Mrs. H. Ngcobo	Senior Manager: Municipal Works
Mr. M. Cele	Chief Technician
Mr. SS Ngcobo	Director: Operations and Maintenance
Miss. N. Radebe	IDP Officer
Ms. Z Lugongolo	Senior Manager: Risk Manager

SUPPLY CHAIN MANAGEMENT COMMITTEES

In line with the Local Government: Municipal Finance Management Act, No, 56 of 2003, Harry Gwala District Municipality has functional Supply Chain Management committees, which consist of the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These Committees are trained annually in line with the new regulations and other legislative prescripts. The existence of these committees and continuous training interventions has improved service delivery remarkably as all bids are evaluated and adjudicated timeously without delays. It is has also assisted in eliminated irregular expenditure which has previously been a major challenge in the municipality. These committee members were appointed in July 2016 and their term will end in June 2017.

Upon reflecting on the roles and responsibilities, the Bid Specification Committee is responsible for analyzing and approving the specification as proposed by the end-user Department, before the bid is advertised. The Committee also reviews the specification to ensure that it is fully compliant with the relevant laws and regulations.

The Evaluation Committee evaluates all the bids received using the evaluation criteria as set out in the bid document. Subsequent to that, the Committee makes its recommendations to the Adjudication Committee who in-turn will assess the work of the Bid Evaluation Committee

and based on the report from the Evaluation Committee, the Committee can either support the recommendations, refer the matter back to the Evaluation Committee or reject the recommendations with reason. The Bid Adjudication Committee will then make a recommendation to the Municipal Manager. Below is a list of the Bid Committees.

Bid Specification Committee

NAME	Department	Capacity
Mr.M Cele	Infrastructure Services	Chairperson
Mr.T Mtshali	Water Services	Member
Ms T Basterman	SCM	Member
Miss F. Pamla	Corporate Services	Member
Mr N Ndlangisa	SCM	Secretary

Bid Evaluation Committee

NAME	Department	Capacity
Ms.T.Dandala	SCM	Chairperson
Ms T Mahlaba	Social Services and Development Planning	Member
Mr.S.Ngcobo	Water Services	Member
Mr. N Pikwa	Infrastructure	Member
Mrs.P.Cele	Corporate Services	Member

Bid Adjudication Committee

NAME	Department	Capacity
Mr.M.Mkatu	Chief Financial Officer	Chairperson
Mr.B.Makwakwa	HOD: Infrastructure	Member
Ms.N.Lungwengwe	HOD: Corporate Services	Member
Ms. T.T Magaqa	HOD: Social Services and Development Planning	Member

Mr. S D Gqiba	Executive Director Water Services	Member

MUNICIPAL RISK MANAGEMENT

The municipality has an effective system of Enterprise Risk Management. Harry Gwala District Municipality has developed an Enterprise Risk Management Framework which includes the policy and strategy to give guidance to the implementation of risk management processes within the municipality. The Enterprise Risk Management Framework, Enterprise Risk Management Strategy and Enterprise Risk Management Policy are reviewed annually. These plans were last adopted by the municipality before the end of the 2017/2018 financial year for the implementation in the 2018/2019. The plans as mentioned above have now been reviewed and will be adopted by Council before the end of the current financial year.

The main objectives of the Enterprise Risk Management Framework are to ensure that the municipality effectively manages its critical risks and that the risk management culture is embedded in all municipal process so as to make informed decisions, take calculated risks in order to attain optimum achievement of municipal objectives, ensure stakeholder satisfaction and satisfy statutory regulatory compliances.

The Municipality has an adopted Anti-Fraud and Anti-Corruption Strategy. The Strategy applies to all corruption, fraud, theft and maladministration or suspected irregularities of this nature, but not limited to the following persons or entities:- Employees of the Municipality, Political Office Bearers, Councillors, Consultants, Suppliers, Contractors and other providers of good and services. The strategy was adopted before the end of the 2016/2017 financial year for implementation in 2017/2018 financial year. The Strategy has since been reviewed and was adopted by Council in 2017/2018.

As part of its systematic management of risks, the municipality has profiled its risks through a system of risk identification and analysis at the various levels of operations. This process formulates a risk register which also has risk mitigation strategies that are designed to manage the risks to acceptable levels, in terms of the municipality's risk appetite levels

The municipality has three risk management committees:

1. **The Audit Committee**, which has independent committee members, who advise and give guidance in improving risk management processes and advises Council on the effectiveness of risk management processes.

The Risk Management Committee, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans, The risk registers, inclusively of fraud risks were approved by Council and are monitored by way of following up with risk owners to ensure implementation of mitigation plans and making an analysis of whether or not mitigation plans are making the desired effects. This monitoring is done on an on-going basis to ensure timeous implementation of the mitigation strategies. Quarterly reports on the implementation of the mitigation plans are being presented to the Risk Management Committee and the Audit Committee.

inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

2. The Risk Management Committee, which is the risk committee constitutes of senior management. This is the committee that identifies risk and is responsible for developing mitigation plans, allocate resources and ensure the implementation of the mitigation plans. This committee is convened quarterly and is chaired by the Municipal Manager. It is responsible for the preparation and review of the Enterprise Risk Management plans, inclusively of the Risk Management Framework, Risk Management Policy, Risk Management Strategy and the Risk Management Register. The committee and is fully is functional. The committee also monitors the implementation of Risk Register mitigation plans.

3. Risk Champions committee. This committee is operational and it works closely with the risk management function and assists with the implementation of risk management processes within departments. The committee is also responsible for the implementation of the mitigation plans as proposed in the risk register. Below is the list of the Risk Champions:-

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member
Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Ms T.T Magaqa (Executive Director: Social Services and Development Planning)	Member

Mr. B Makwakwa(Executive Director: Infrastructure Services)	Member
Mr. D Gqiba (Executive Director: Water Services)	Member
Ms. N. Lugongolo (Risk Manager)	Member
Ms. N. Jili	Secretariat

Names	DEPARTMENT
Ms N Lugongolo	Office of the Municipal Manager
Ms. V. Mfenqa	Budget and Treasury Office
Ms. M. Ngcobo	Corporate Services Department
Mrs. H. Ngcobo	Infrastructure Services Department
Ms. T. Ngcobo	Water Services Department
Ms. T. Mahlaba	Social Services and Development Planning Department

MUNICIPAL INTERNAL AUDIT

The Municipality has a fully functional Internal Audit Unit which has been established in terms of section 165 of the MFMA and is being guided by an internal audit charter which is reviewed and approved by the audit committee annually.

Section 165 of the MFMA requires that each municipality and each municipal entity must have an internal audit unit. The internal audit unit of a municipality or municipal entity must:

- Prepare a risk based audit plan and an internal audit program for each financial year;
- Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
  - Internal audit;
  - Internal controls;
  - Accounting procedures and practices;
  - Risk and risk management;
  - Performance management;
  - Loss control;
  - Compliance with this Act, the annual Division of Revenue Act and any other applicable legislation; and
- Perform any such other duties as may be assigned to it by the accounting officer.

TYPES OF AUDITS

Risk based audits

Given the results from the risk assessments performed (which generally indicate only adequate-to-weak control environments) it is appropriate for internal audit to focus its attention on the high risk areas, mostly concentrating on ensuring that key controls are in place and adhered to.

Cyclical audits

Internal audit may decide to focus its attention on certain medium to lower risk areas, in order to achieve general or specific improvements in the control environment or culture.
These cyclical audits are normally conducted on a yearly basis with the aim of monitoring and maintaining (through the reports issued and actions taken) a sound internal control environment. This also includes legislated and follow up audits.

Ad hoc requests

Internal audit may consider ad-hoc requests from management, but such requests should flow from the written authorised charter and with the approval of the audit committee. However before accepting these requests the Director internal audit should assess the requests against the planned audits and prioritise them based on how much value can be added, prior to deciding whether or not to accept the requests.

Internal audit unit comprised of the following POSITIONS: The Director, Senior Internal Auditor, and two Internal Auditors. The Internal Audit Unit is responsible for the preparation of Annual Plan and three year rolling Internal Audit Plan which is Risk Based. Once the risk assessment has been finalized by the Risk Management Unit, the Internal Audit Unit uses it as a primary source document for the development of their plans. The plan is approved by the audit committee annually.

The Internal audit performs its audit assignments based on the annual plan and on a quarterly basis reports to the Audit Committee.

STATUS OF MUNICIPAL POLICIES AND STRATEGIES

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Fraud Prevention and Anti-corruption Policy	100% (2016/2017)	100% awaiting adoption (2017/2018 implementation)	30 May 2023
Risk Management Policy	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2023
Risk Management Framework	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2023
Fraud Prevention and Anti-Corruption Strategy	100%	100% awaiting adoption (2017/2018 implementation)	30 May 2023
Communication Strategy	100%	To be reviewed	30 May 2023
Performance Management System	100%	To ensure that performance is measured and monitored evaluated	30 May 2023

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt
Acting in higher position	100%	N/A	30 May 2023
Annual leave policy	100%	N/A	30 May 2023
Bursary policy	100%	N/A	30 May 2023
Death in Service	100%	N/A	30 May 2023
Disciplinary & Grievance policy	100%	N/A	30 May 2023
Employee Wellness policy	100%	N/A	30 May 2023
Experiential Training policy	100%	N/A	30 May 2023
Family responsibility leave	100%	N/A	30 May 2023
HIV and AIDS policy	100%	N/A	30 May 2023
Induction policy	100%	N/A	30 May 2023
Integrated Employee H &W	100%	N/A	30 May 2023
Internal transfer policy	100%	N/A	30 May 2023
Internship policy	100%	N/A	30 May 2023
Learnership policy	100%	N/A	30 May 2023
Occupational health and safety policy	100%	N/A	30 May 2023
Overtime policy	100%	N/A	30 May 2023
Parental leave	100%	N/A	30 May 2023
Probation leave	100%	N/A	30 May 2023
Recruitment and selection policy	100%	N/A	30 May 2023
Scarce & Critical skills policy	100%	N/A	30 May 2023
Sexual harassment policy	100%	N/A	30 May 2023
Sick leave policy	100%	N/A	30 May 2023
Skills development policy	100%	N/A	30 May 2023
Staff appointment policy	100%	N/A	30 May 2023
Standby policy	100%	N/A	30 May 2023
Study leave policy	100%	N/A	30 May 2023

Subsidized motor vehicle scheme	100%	N/A	30 May 2023
Termination of service policy	100%	N/A	30 May 2023
Travel and subsistence policy	100%	N/A	30 May 2023
Strategies/ Plans			30 May 2023
HR Strategy/ Plan	100%	N/A	30 May 2023
Employment Equity Plan	100%	N/A	30 May 2023
			30 May 2023

NAME OF POLICY	% COMPLETE	% REVIEWED	DATE ADOPTED BY COUNCIL OR COMMENT ON FAILURE TO ADOPT
SCM Policy	100%	100%	30 May 2023
Asset Management Policy	100%	100%	30 May 2023
Virement Policy	100%	100%	30 May 2023
Budget Policy	100%	100%	30 May 2023
Banking and Investment Policy	100%	100%	30 May 2023
Funding and reserves policy	100%	100%	30 May 2023
Indigent policy	100%	100%	30 May 2023
Tariff policy	100%	100%	30 May 2023
Credit control and Debt management policy	100%	100%	30 May 2023
Borrowings policy	100%	100%	30 May 2023
Infrastructure investment and Capital project policy	100%	100%	30 May 2023
Long-term financial planning policy	100%	100%	30 May 2023
Loss Control policy	100%	100%	30 May 2023
Appointment of consultants policy	100%	100%	30 May 2023

MUNICIPAL BY-LAWS

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

BY-LAW	DATE OF ADOPTION BY COUNCIL	PROMULGATION DATE	CHALLENGES
Municipal Health Services By-laws	30 May 2018	KZN provincial Gazette to be done in July 2018	• Alignment to; District Water Services By-laws:- • Develop tariffs for services rendered by MHS such as issuing of compliance certificates, Air Quality license and non-compliance etc. • Amend chapter 11 air pollution control to include air quality control section on application process, inclusion of disposal of the dead, inclusion of Annexures such as application forms for compliance certificates. • Update and or change the name and logo of the Municipality to the current one. • Input of legal services to confirm structure and phrase in a legally competitive manner to avoid legal loopholes and to ensure that they are fit to be considered used by a court of law as a prescript (the purpose for this is to ensure that these bylaws present fair and reasonable sanctions and allow an appropriate legal system to unfold).

BY-LAW	DATE OF ADOPTION BY COUNCIL	PROMULGATION DATE	CHALLENGES
Water Services Bylaws	• 2018	KZN provincial Gazette to be done in July 2018	• The existing reviewed Water Services Bylaws are not gazetted. • This hinders the enforcement of the existing reviewed bylaws due to the fact that they are not gazetted. • The original adopted document of water services bylaws were gazette in 2012. • WSA through the Water Services Department is still in a process of gazetting the Water Services bylaws which are long overdue for gazetting. • The WSA had benchmarked with other WSA like Amajuba District on how best they could fast track the process of facilitating the water services bylaws gazetting. • Based on the consultation with Amajuba District Municipality, an amount not less than R200 000 will have to be budgeted for the interpretation and gazetting of the existing water services bylaws project in the 2017/ 2018 Financial Year.
			• Gazette the by-laws with signature of accounting officer.

PUBLIC PARTICIPATION ANALYSIS

In terms of Section 16 (1) of the Municipal Systems Act, No 32 of 2000, a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose- encourage, and create conditions for the local community to participate in the affairs of the municipality, including:-

The preparation, implementation and review of its Integrated Development Plan in terms of Chapter 4;

- The establishment, implementation and review of its performance management system in terms of Chapter 6;
- The monitoring and review of its performance, including the outcomes and impact of such performance;

- The preparation of its budget; and strategic decisions relating to the provision of municipal services in terms of Chapter 8;
- Contribute to building the capacity of- the local community to enable it to participate in the affairs of the municipality; and Councillors and staff to foster community participation.

The municipality has an approved Communication Strategy and a functional Communication's Unit. The Strategy outlines communication tools and techniques that are being used by the District in discharging its service delivery obligations. The Strategy also proposes the Communication protocol that needs to observed and methods to be used in promoting Public Participation in the affairs of the municipality. As a means to enhance public participation in the affairs of the municipality, IDP/Budget road shows are being held, including Operation Sukuma Sakhe and Operation Mbo where service delivery projects and programs are discussed.

CUSTOMER CARE AND BATHO PELE

Harry Gwala District Municipality is a Water Services Authority in terms of the Local Government Municipal Structures Amended Act (Act 33 of 2000). This means that Harry Gwala District Municipality has a responsibility of providing good quality water and adequate sanitation services to the communities under its area of jurisdiction. Customers are the focal point of any water services business. The customers/ consumers essentially dictate the demand for water, which accordingly informs the supply of water. It is imperative for Harry Gwala District Municipality as the Water Service Authority to reach and maintain high standards emanates from providing consumers and customers with safe drinking water, affordable tariffs, knowledge pertaining to water conservation; health and hygiene promotion as well as setting up efficient customer care centre in order to build relations with the customers and consumers which will result in Customer Satisfaction and Service Quality.

The customer Service Unit is based at 40 Chapel Street in Ixopo, it operates from 6am – 10pm that is sixteen (16) hours and has only two (2) shifts. At the main office and at the call centre the batho pele principles, customer services charter and belief sets are displayed.

Legislative Context

The foundation of Customer Care is based on the eight principles of Batho Pele (White paper on Transformation Public Sector Delivery, 1997) and KwaZulu-Natal Citizens Charter 2009-2014.

- Consultation
- Service Standards
- Access

- Courtesy
- Information
- Openness and Transparency
- Redress
- Value for money

Additional principles as per KwaZulu- Natal Citizens Charter are:

- Encouraging Innovation and rewarding Excellence
- Service Delivery Impact
- Leadership and strategic direction

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Improving Service Delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

The Batho Pele belief set has been summarised by this slogan: “We belong, we care, we serve.” Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and exactly what people can expect from the public service institution. For an example, the turnaround time for Harry Gwala's water and sanitation customer complaints to be attended to is only 24 hours as per the service level standards. If this standard is not kept, the Water Service Authority owes the customer an explanation and probably an apology.

Redress

When people do not get what they are entitled to from the Public Service Institution, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service's success and image is built on its ability to deliver what people expect from them. When complaints are lodged, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for citizens to ask for reasons for any decision taken by government institution that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services and basic water and sanitation services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities. The Regulatory Performance Measurement System (RPMS) also emphasizes that all the contact centres/ call centres should be visible and accessible to the service users or communities.

Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out from the senior management of the Water Services Authority and help the person. When referring them somewhere else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how the various departments within the Water Services Authority works, who is in charge and what its plans and budgets are. It is then imperative for the communities to be consulted about any development initiative including municipality policies and bylaws, plans and strategies to ensure ownership and adherence to such pieces of legislations.

Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people. Cost benefit analysis is imperative before the implementation of any project by the government institution.

Harry Gwala District Municipality has developed and adopted a Customer Services Policy which incorporates the Batho Pele Principles; the Customer Services Charter, the Service Level Standards, and the Procedure Manual for Customer complaints that are also incorporated in

the Customer Services Policy. A draft Batho Pele Policy has been developed and will be adopted in May 2018. There is a draft Water Services bylaws in place that has been recently reviewed but is still in a process of being interpreted and gazetted. The following municipal formal structures are used to constantly communicate with the communities.

Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	4 times per annum
Ward Committees and Community Water and Sanitation Forums	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP/Budget Road Shows	Fully Functional	14 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum
Awareness Campaigns on • Water and Sanitation Matters • Water Conservation and Demand Management • National Water Week • Illegal Connections • Water and Sanitation Policies and complaints lodging procedures • Indigent registration requirements • Revenue Enhancement • Disasters • Health and Hygiene	Fully Functional	12 times per annum

The following media houses and communication medium are also employed to communicate effectively with the members of the public if there will be any service interruptions and to inform them about the municipal programmes and activities.

- Fever
- Kokstad Advertiser
- Pondo news paper
- Ilanga news paper
- Bulk messages
- Whatsup groups
- Emails, Postal services and telephone

To further enhance community participation as enshrined in the Chapter 4 of the Municipal Systems the municipality is in the final stages of opening a Community Radio station which will be based at UMzimkhulu Local Municipality and is busy installing and configuring the Electronic Customer Care Management System.

HARRY GWALA DISTRICT MUNICIPALITY SERVICE STANDARDS CHARTER

CORE MANDATE OF HARRY GWALA DISTRICT MUNICALITY

Harry Gwala District Municipality is mandated by the Constitution of the Republic of South Africa for the distribution of portable Water and Sanitation, Municipal Health and Disaster Management.

OUR VISION

By 2030 Harry Gwala District Municipality will be a leading Water Services provider in the KZN Province with its communities benefitting from a vibrant Agriculture and Tourism sector.

BATHO PELE PRINCIPLES

Harry Gwala District is committed to the principles of Batho Pele. A draft policy has been developed and will be adopted by council in **May 2020.**

SERVICE DELIVERY CHARTER AND STANDARDS COMMITMENT CHARTER

- To commit to a turn-around time by dealing with consumer account queries in seven (7) days
- To repair burst pipes in 48 hours and water leaks in 24hrs to clear sewer blockages within 6 hours after having been reported to the municipal call centre.
- To attend to illegal connections to our infrastructure within 48 hours after a report has been received from the call centre
- To attend to the backfilling of trenches and the excavation of in- roads on verges by attending to the service within 3 days after the call centre has been notified
- To maintain a functional and effective 24 hour call centre that will allow for uninterrupted communication with consumers
- To respond to all incoming telephone calls within 30 seconds at the call centre and within the administration at the reception desk and other work bases
- All correspondence received will be acknowledged within 48 hours
- All correspondence received will be responded to within seven (7) working days

- To reply to Emails within 48 hours to respond to all reported Disaster Incidents within 5hrs upon termination of any contract, the municipality will appoint another contractor or service provider within a period of three months.

- To deal with restrictions, disconnections and re-connections of water immediately
- To exit all municipal documentation from and by the office of the municipal manager

"We, the Councillors, Management and staff of Harry Gwala District Municipality, adopt this Service Standards Commitment Charter"

OPERATION SUKUMA SAKHE (OSS)

The origin of Operation Sukuma Sakhe is the motto Masisukume Sakhe on the crest of the Provincial Government of Kwa Zulu Natal to stand up and build by fighting community existing challenges that destroy them in particular HIV/AIDS, TB, substance abuse, teenage pregnancy, gender based violence, crime, poverty, food insecurity and hunger.
Communities are required to lead the rebuilding of their communities being assisted by all government departments and other stakeholders.

Vision

Together with committed leadership, creating sustainable livelihoods, through the provision of integrated services to communities, promoting a better life for all.

Mission

To provide integrated and transversal services to communities through effective and efficient partnership.

Goal

Operation Sukuma Sakhe aims to rebuild the fabric of society by promoting human values, fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration, by working together through effective partnerships. Partnerships includes civil society, communities and governments departments to provide a comprehensive service package to communities

Objectives of Sukuma Sakhe

- Create and maintain functional task teams at Provincial, District, Local and Ward levels to deliver integrated services to individuals, households and communities.

- Profile individuals, households and communities at Ward level and build a database of the different services required by communities.
- Provide comprehensive, integrated, transversal services to the communities.
- Provide and implement stakeholder engagement and advocacy plan.
- Monitor, evaluate, provide feedback and track service delivery.

Beneficiaries of Sukuma Sakhe

- The elderly
- The sick
- Children
- Youth
- The jobless
- Working poor
- Unskilled
- Illiterate
- Women
- People living with disabilities

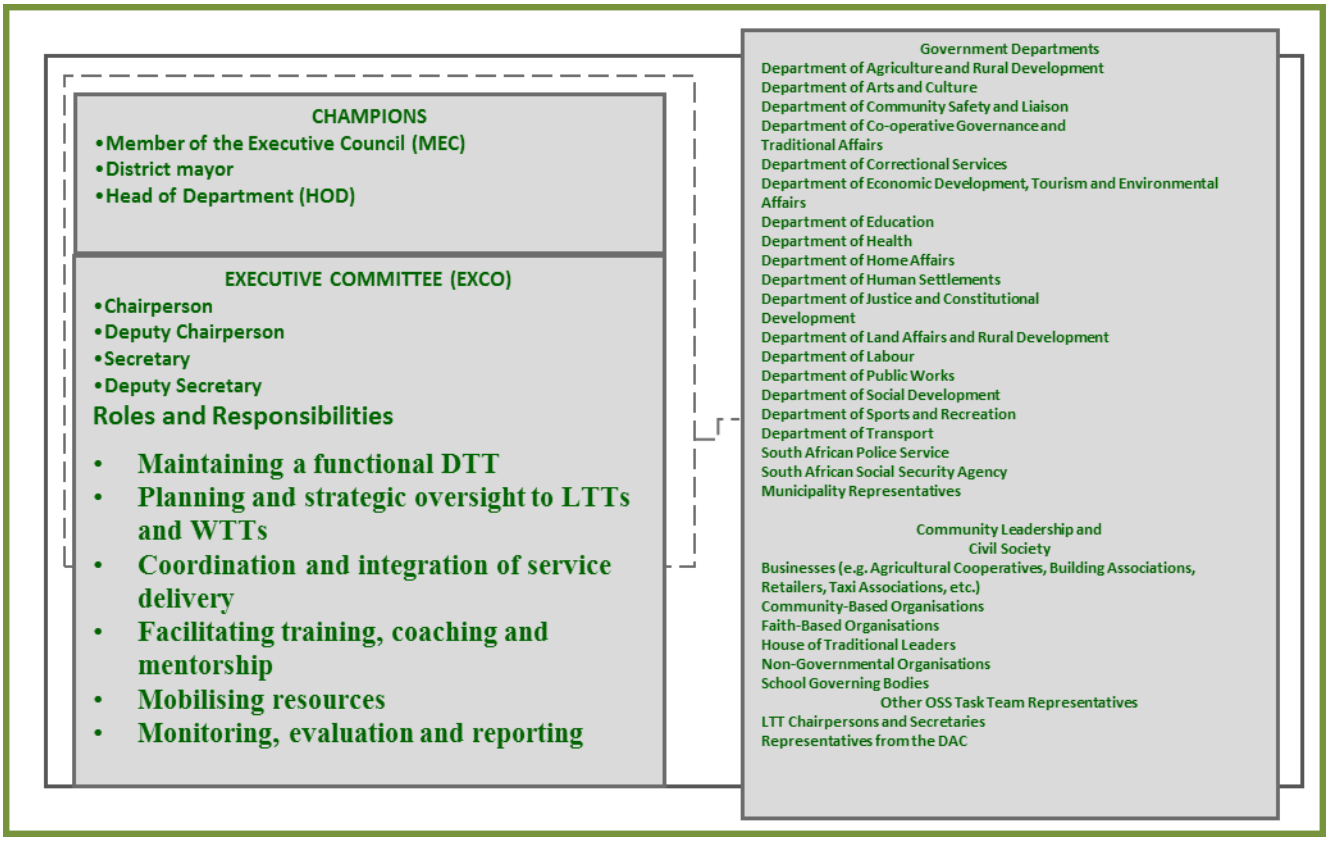
COMPOSITION OF THE OPERATION SUKUMA SAKHE STRUCTURES

POLITICAL CHAMPIONS TITLE	ROLE
OSS POLITICAL CHAMPIONS **(The Premier, MECs, Mayors, Ward Councillors)**	• Political oversight to OSS • Ambassadors (advocate for OSS at all levels(government, civil society and business) • Mobilising resources in particular from business and different civil society organisations • Providing feedback to stakeholders (community, business, civil society
TECHNICAL CHAMPIONS **TITLE**	**ROLE**

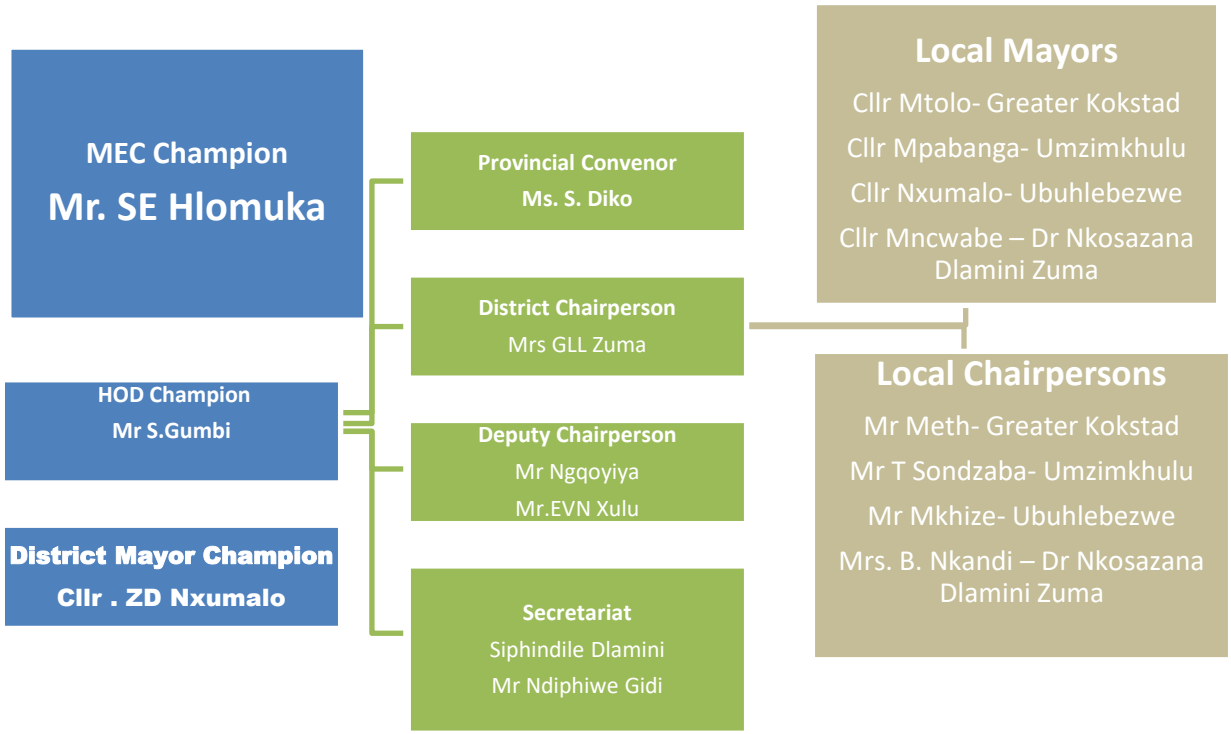
OSS TECHNICAL CHAMPIONS (Heads of Departments and Municipal managers)	• Technical OSS Ambassadors • Provide leadership on all administrative work of OSS including task teams • Approve OSS Task Team's Operational Plan and review performance against the Operational Plan, • Ensure that departmental interventions are implemented as per findings of war rooms • Mobilising resources • Providing feedback to stakeholders

PROVINCIAL CONVENER **PROVINCIAL CONVENER ROLE** **TITLE**	**ROLE**
PROVINCIAL CONVENOR (Senior Managers)	• Communicating across PTT, DTT, MEC and HOD Champions • Providing technical support • Facilitating training, coaching and mentorship • Monitoring, evaluation and reporting

DITRICT TASK TEAM COMPOSITION



HARRY GWALA DISTRICT TASK TEAM STRUSTURE



There are also Government Departments, Civic Society Organization and Community Leaders who are forming part of the DTT.

WARD TASK TEAM AND WARROOM CHAMPION ROLE

Ward Task Team	• Public participation and community mobilisation • Maintaining a functional War Room • Planning • Coordination of service delivery • Training • Mobilising resources • Monitoring, evaluation and reporting
War Room Champion	• Establishing the War Room • Approving the War Room Service Delivery Action Plans translated to Ward Based Plans • Reviewing performance against Service Delivery Action Plans • Mobilising resources • Providing feedback to stakeholders • Acting as an OSS Ambassadors

WAR-ROOM FUNCTIONALITY

HGDM comprises of four Local Municipalities with a total of 61 wards

Municipality	Number of War rooms
UBuhlebezwe Local Municipality	14
Dr. Nkosazane Dlamini Zuma Local Municipality	15
UMzimkhulu Local Municipality	22
Greater Kokstad Local Municipality	10

Membership of Operation Sukuma Sakhe Structure

- District Task Team
- Local Task Team
- War room Task Team

Operation Sukuma Sakhe Stakeholders

- Harry Gwala District Municipality
- Government departments
- Traditional leaders
- Civil Society and Non-Governmental Sectors
- Business Sectors

PROGRAMS

- Conducting Operation Mbo at both Local and District level
- Poverty alleviation programs
- Awareness campaigns on social ills:-
- Drugs and substance abuse
- Gender based violence
- Teenage pregnancy
- War on Ukuthwala kwezintombi (forced marriages)
- Crime (stock theft)
- Youth Development programs
- Extended Public Works
- Covid-19 Prevention Programmes
- Covid-19 Immunisation Programme

KEY CHALLENGES:

- Poor/ nonfunctioning of some of the war rooms which is as a result of non-attendance of other key role players
- Social ills in the form of substance abuse, crime etc.
- Gender based violence
- Learner pregnancy
- Ukuthwala (forced marriages) mostly affecting UMzimkhulu and Dr. Nkosazana Dlamini Zuma Local Municipality.
- Poverty
- High HIV positivity rate and sexually transmitted infections
- High number of OVC's (Orphans and Vulnerable Children) resulting to high number of child-headed households

KEY ACHIEVEMENTS:

- Orientation of all structures at all levels.
- Learner pregnancy reduced.
- Levels of crime decreased due to Community Policing Forums especially in UMzimkhulu.
- Condom distribution performance has increased and now they are accessible to secondary distribution sites, i.e. Taxi ranks, war rooms, garages and Traditional Council Halls

- Local Task Teams submit quarterly reports to the OSS District Task Team

District Implementation Plan for HIV, STI, s and TB

Vision

Harry Gwala District that is free of new HIV, sexually transmitted and tuberculosis infections, free of deaths associated with HIV and free of discrimination where all infected and affected enjoy a high quality life.

Mission

The people of Harry Gwala commit themselves to putting in place a well-coordinated, managed and demonstrable effective response to HIV, STI and TB informed by evidence and geared towards eliminating new infections and ensuring a high quality of life for the infected and affected.

Values

- Transparency and accountability
- Partnerships, collaboration and collective accountability
- Public participation and involvement
- Upholding human rights and equity

Purpose of the plan

The plan was developed to provide implementation guidance to a broad range of district stakeholders on the multi-sectoral response to HIV, STI's and TB. It is a product of series of processes involving various stakeholder's teams to ensure that it is inclusive as possible in charting the district path to successful responding to HIV,STI's and TB in the five year period 2017/2022 . It will also be used as a tool for implementation, coordination, resource mobilization and implementation accountability**.**

Goals

- To accelerate prevention to reduce new HIV ,STI and TB infections
- To reduce morbidity and mortality by providing treatment ,care and adherence and support for all
- To reach all key and vulnerable populations with customized and targeted interventions
- Address the social and structural drivers of HIV, STI and TB
- Ground the response to HIV , STI's and TB in human rights , principles and approaches
- Promote leadership and shared accountability for a sustainable response to HIV , STI's and TB

- Mobilize resources to support the achievement of planned goals and ensure a sustainable response
- Strengthen Strategic Information to drive progress towards achievement of district planed goals

COMPOSITION OF DAC

- Chairperson: District Mayor
- Deputy Chairperson : Chairperson of the District Civil Society forum
- Secretariat: HIV/AIDS & OSS Coordinators
- Local AIDS Council Coordinators
- Government's Departments Senior mangers
- FBO's (Faith Based Organization)/Religious Sector
- NGO's (Non-Governmental Organizations)
- House of Traditional Leadership
- THP's (Traditional Healers Practitioners)
- Men's Sector
- Woman's Sector
- Disability Sector
- Youth Sector
- Sex workers

THE ROLE OF THE DAC

- To guide and facilitate the implementation HAST (HIV/AIDS STI's and TB) strategic plan at all levels i.e. local and ward levels (LAC and WAC)
- Provide a uniform approach for all organs of state in all local spheres to any matter relating to HIV and AIDS.
- Promotion of HIV/AIDS awareness in and protecting government on HIV and AIDS related matters
- Execute monitoring and coordination implementation and strategies of the district multi sectoral response to the epidemics.
- Periodic review of the strategic plan to monitor and provide information on the impact of district HIV/AIDS plan.
- Report periodically i.e. (on quarterly) basis to PCA

Achievements

- Improvement on HIV testing rate that was affected by lockdown
- Multi-sectoral GBV Summit held focusing on Men's Sector resulted in decrease of gender based violence
- Functional LTT and LAC structures as they submit reports quarterly to the District Aids Council and District Task Team

- Fully functional District Aids Council as it sits as per plan and submits quarterly reports to the Provincial Council on Aids
- District Civil Society Chairperson elected CSF Forum structure established on the 9th of October 2020
- Official allocated in facilities i.e. (hospitals and clinics) and Police stations that focus on post traumatic psychosocial support to GBV Victims
- Mother to child transmission of HIV has decreased to less than 1%
- TB screening with initiation rate remaining above 95%
- Functional Technical Command and Political Command Councils
- Successful Launch of District Development Model (DDM)

CHALLENGES

Higher Learner Pregnancy

District action

- Continue health education to promote use of long term contraceptives by teenagers
- Multi-sectoral collaboration and implementation of Youth Zone facilities in all high impact facilities to reduce teenage pregnancy
- Implementation of Integrated School Health Programme of family planning and condom distribution in all outreach campaigns
- Monitor functionality of youth friendly services at all health facilities

Low Condom Distribution

District Action

- Distribute to other departments and non-health facilities
- Increase distribution to other non-medical sited by both DOH and Municipality Health promoters
- Municipal Health promoter being unable to assist due to non-availability of resources i.e. Vehicle and laptop not handed over to the Municipality. Matter reported to OTP HIV AIDS Directorate. Promised to hand over assets soon

High sexual assault cases

District action

- Sexual assault cases have increased with the easing of the lockdown thus community education around prevalence of sexual abuse in their communities done.
- Continue social mobilization and victim empowerment in partnership with Life-line in addressing gender based violence
- Educate community on rights as some of the cases could not be traced at SAPS

GOOD GOVERNANCE AND PUBLIC PARTICIPATION SWOT ANALYSIS

STRENGTHS	**WEAKNESSES**
• Functional Aids Councils at all levels • Functional OSS Structures at all levels • Functional IGR Structures • Functional Council committees • Clear policy direction • Oversight structures in place and fully functional • Internal Controls in place to detect fraud and corruption	• Non attendance of some departments in Aids Council meetings leading to unresolved challenges • Lack of sufficient budget to implement communities on regular basis. • Lack of capacity in Risk Management Unit • Unethical Conduct which may lead to fraud and corruption • Spread of Social ills
• **OPPORTUNITIES**	• **THREATS**
• District support partner working hand in hand with DOH • Members of the public do attend in numbers when called for meetings.	• Local Civil society not established due to Covid-19 regulations which lead to non-functional sectors • Disruption of public meetings by interest groups which at times poses a threat to Municipal leadership and administrators.

D: Vision, Goals, Objectives and Strategies

SERVICE DELIVERY

Key challenge	• **Lack of water resources**
Description	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. 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.

Key challenge	• **Provision of clean drinking water and proper sanitation facilities**
Description	40% of our population do not have access to clean drinkable water Sanitation backlogs has been eradicated at Greater Kokstad LM and Nkosazane Dlamini Zuma LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e UMzimkhulu and UBuhlebezwe

SPATIAL PLANNING

Key challenge	• **Interpretation of Spatial planning and linking it to Infrastructure Planning and development of Harry Gwala Towns**
Description	The lack of proper planning of Harry Gwala towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning that will reflect the democratic modern society.

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	• **Attracting investment and growing the Economy of Harry Gwala District Municipality**
Description	The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

MUNICIPAL TRANSFORMATION AND ORGANISATIONA DEVELOPMENT

Key challenge	• **Skills development of municipal employees in order for them to successfully deliver basic services**
Description	Full implementation of the Scarce Skills Policy to Ensure that Scarce Skills are retained is paramount

FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	• **To increase revenue collection in order to speed service delivery**
Description	As part of operation clean audit, the municipality has to make sure that its systems and procedures fully support the administrative function and that it upholds the rule law in delivering quality services to its citizens.

VISION

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

MISSION STATEMENT

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

CORE VALUES

- Transparency
- Accountability
- Consultation
- Commitment and

- Honesty

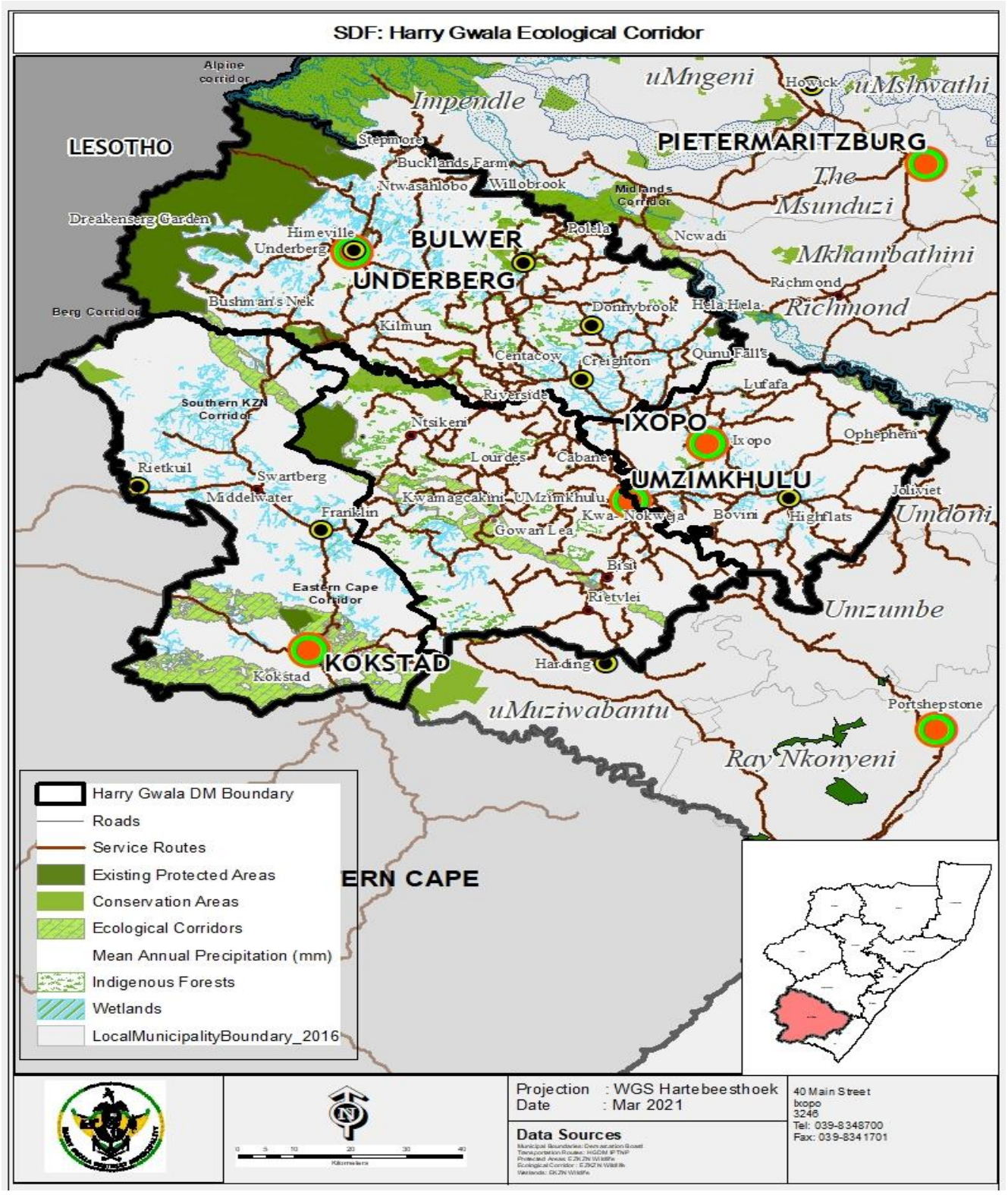
Strategic Goals and Objectives

KPA	**Goals**	**Strategic Objectives Reference No. 01 INFRA 2022/2027**	**Strategies**
Basic Service Delivery	A leading water and sanitation service provider in the KZN Province by 2030	To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities	By implementing Bulk regional Water Supply Schemes. By implementing the localized based rural sanitation plan.
KPA	**Goals**	**Strategic Objective Reference No. 02 MTRANS 2022/2027**	**Strategies**
Municipal Transformation and Institutional Development	Provide administrative support to Council and its structures and develop and improve human capital in order to deliver basic services to our communities.”	To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP	By working closely with the municipal council and all department to make sure that corporate services is kept abreast on all service delivery development in the municipality
KPA	**Goals**	**Strategic Objective Reference No. 03 GGP 2022/2027**	**Strategies**
Good Governance and Public Participation	Uphold the highest municipal performance standard and enhance public participation to deepen democracy	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	By adhering to the legislative prescripts governing local government and engaging members of the public on municipal affairs that affects their lives
KPA	**Goals**	**Strategic Objectives Reference No.**	**Strategies**

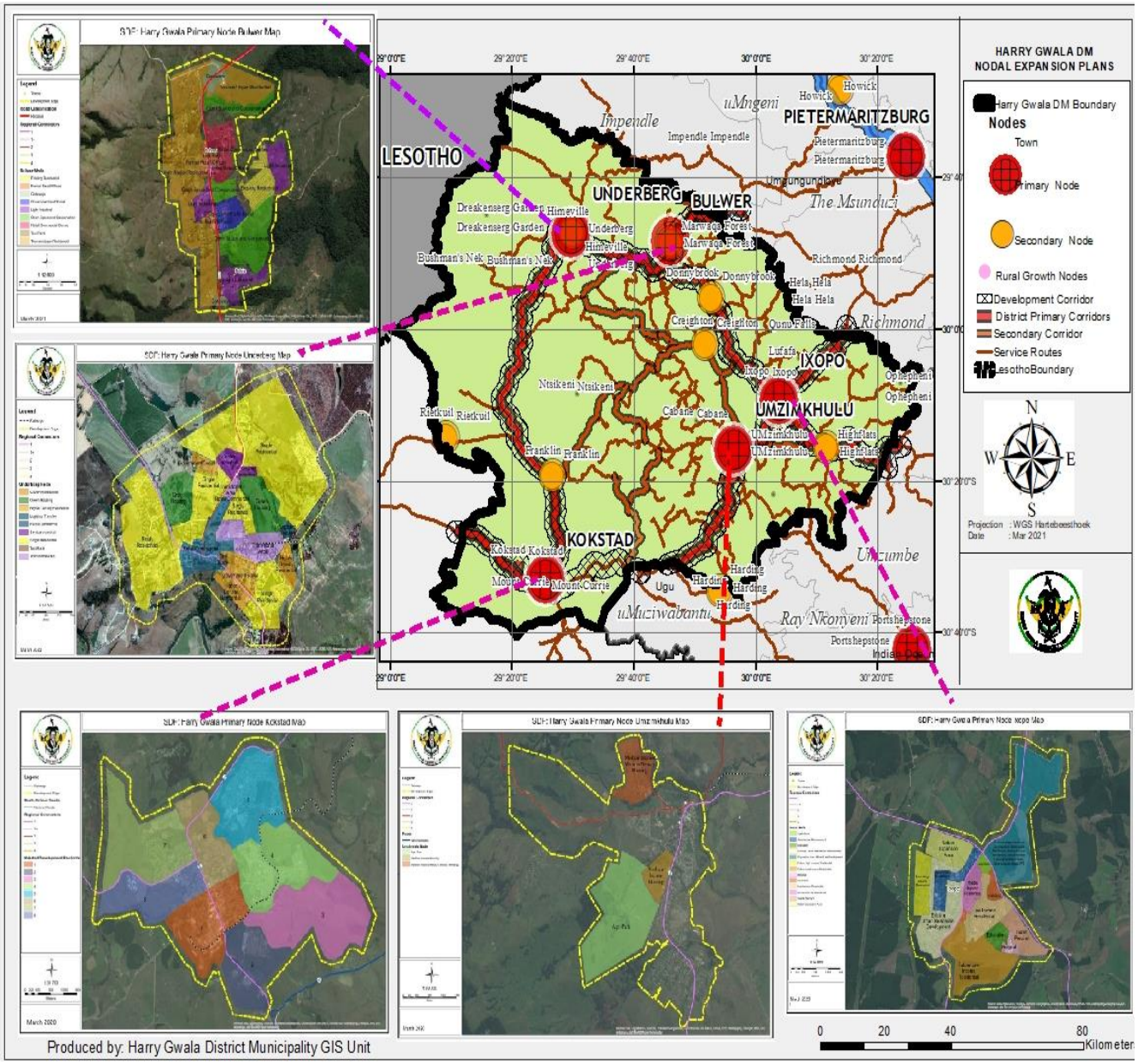
		04 LESOC 2022/2027	
LED and Social Development	Increase the Gross Domestic Product of the HGDM by 3% in 2030 in order to improve the socio-economic wellbeing of its citizens	To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth	By engaging all potential funders and investors as well as the training and skilling of emerging SMMEs and cooperatives both in agriculture and tourism By promoting sport art and culture in our district
Cross Cutting	Spatially linked towns with proper infrastructure that improves the social, economic and environmental well -being of Harry Gwala community	To create a functional urban, regional and human settlements whilst protecting the environment	By ensuring proper spatial development that adheres to the needs of the Harry Gwala community
KPA	**Goals**	**Strategic Objective Reference No. 05 FIN 2022/2027**	**Strategies**
Municipal Financial Viability and Management	A self -sustainable municipality that practices sound financial management and delivers quality services to its citizens	To improve the Financial Viability and management of the Municipality in order to fund more quality projects	By ensuring that all systems and procedures are properly implemented and that deliverable are met

E. STRATEGIC MAPPING AND IMPLEMENTATION PLAN

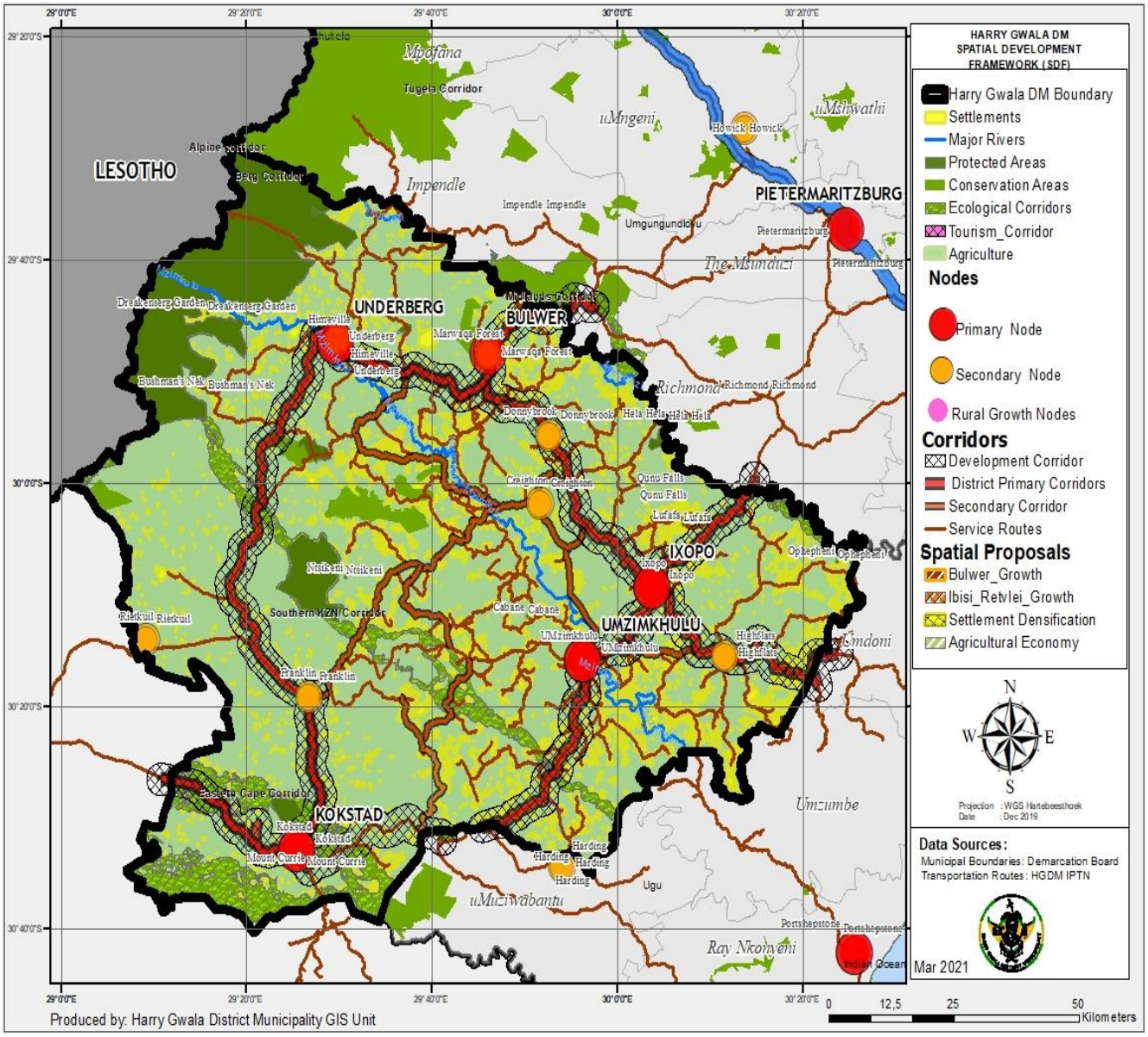
E 1. STRATRGIC MAPPING



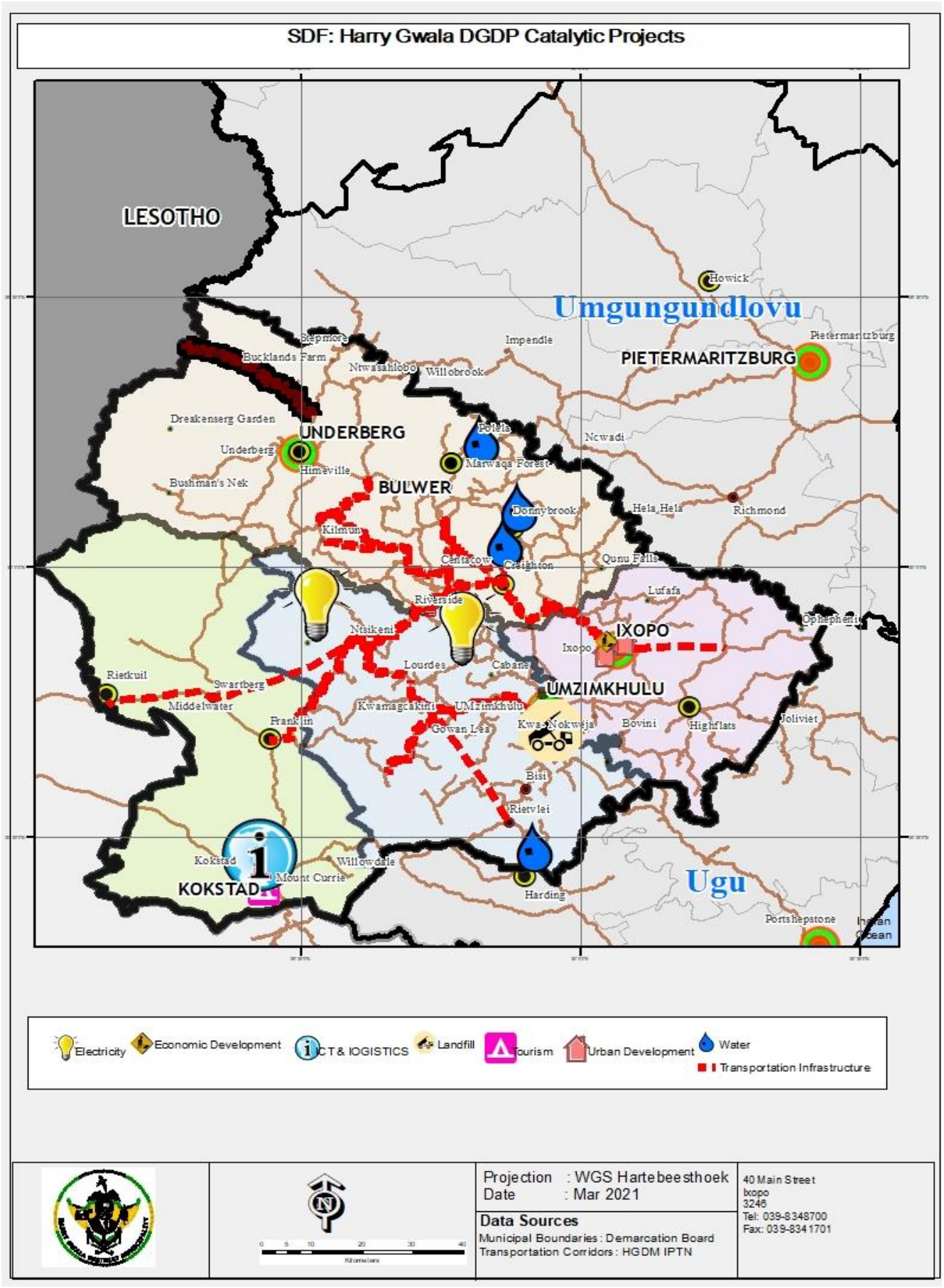
ENVIRONMENTAL SENSITITIVE AREAS



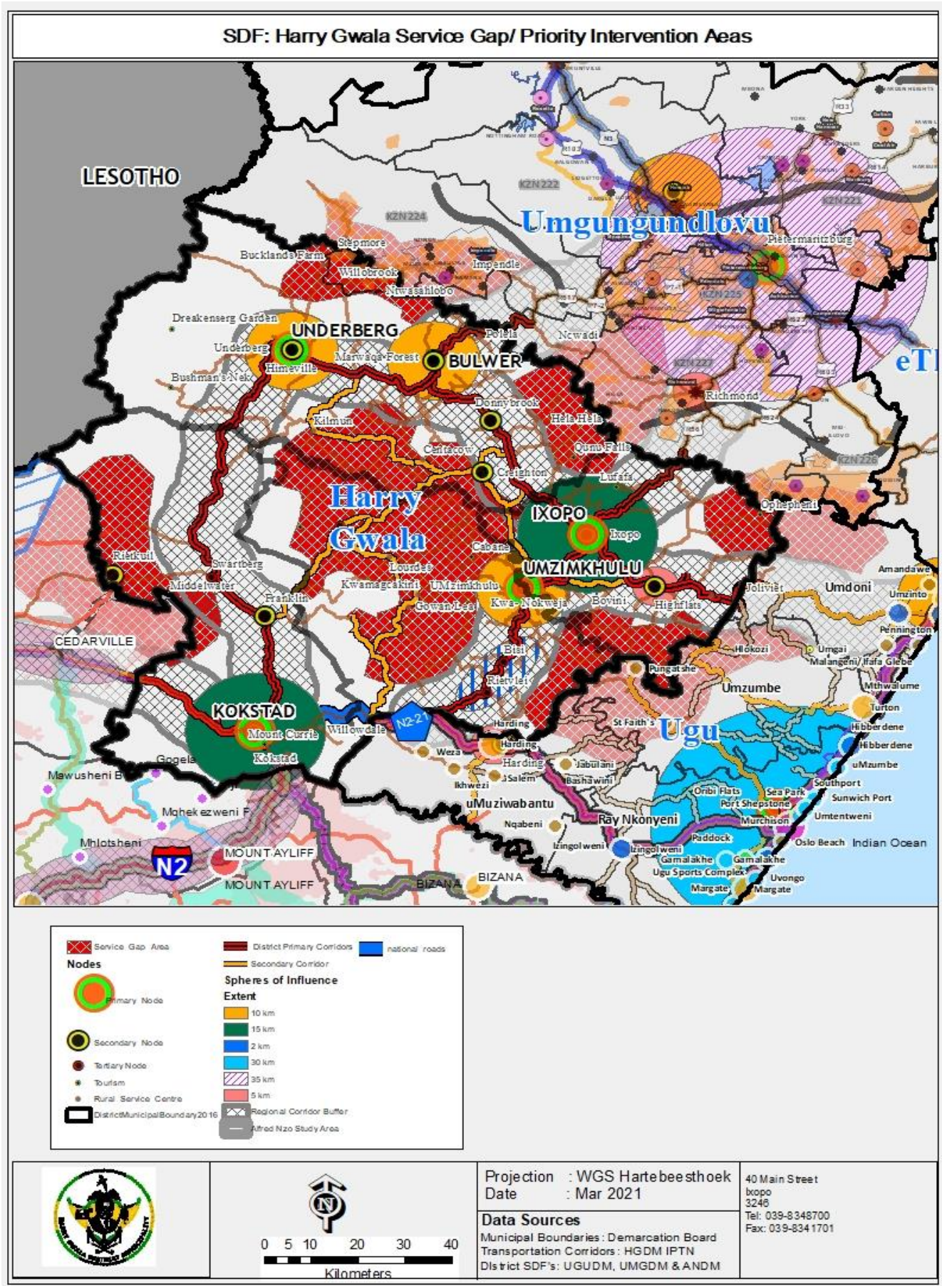
DESIRED SPATIAL OUTCOME



SPATIAL DEVELOPMENT FRAMEWORK



CATALYTIC PROJECTS



PRIORITY INTERVENTION AREAS

E. 1 IMPLIMENTATION PLAN

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES

KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION

Water Services Department (WSD)

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items		Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target	2027-2028 Annual Target
REF No. 01 BSD 2023/2024: 1.1	**SD/B:5**	1,1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1.1.	Percentage of households with access to basic water for the first time through refurbishment projects	Percentage	Mr D Gqiba	**1.1.1. Umzimkhulu Water Projects** (Refurbishment Project) 1.1.1.1 Hotdala - Mncweba WSS - Boxini & Nozityingila 1.1.1.2 Nazareth - Mfulamhle WSS 1.1.1.3 Corinth - Nyanyaweni WSS 1.1.1.4 Machunwini Water Supply Scheme 1.1.1.5 Umzimkhulu Ward 19 Water Intervention **1.1.2. uBuhlebezwe Water Projects** (Refurbishment Project) 1.1.2.1 Nokweja Mashumi WSS Phase 4 1.1.2.2 Mazotini Water Supply Scheme 1.1.2.3 Refurbishment/Augmentation of Bhayi-Gudlucingo Scheme **1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects** (Refurbishment Project) 1.1.3.1 Mkhohlwa - Mdayane Water Supply Scheme **1.1.4 Greater Kokstad Water Projects** (Refurbishment Project) 1.1.4.1 Refurbishment and Upgrade of Water Infrastructure of Bhongweni		HGDM	Operation and Maintenance	WSIG	**1.1.1.** 1.1.1.1 R 32 873 486,00 1.1.1.2 R 2 000 000,00 1.1.1.3 R 2 000 000,00 1.1.1.4 R 18 700 000,00 1.1.1.5 R 500 000,00 **1.1.2.** 1.1.2.1 R 18 795 000,00 1.1.2.2 R 18 100 000,00 1.1.2.3 R 17 396 054,77 **1.1.3.** 1.1.3.1 R 26 506 600,00 **1.1.4.** 1.1.4.1 R 4 498 468,00	Water Services	100% (17 576HH)	36%	1766	1.1.1	100%	100%	100%	100%	100%	100%
																							100%	100%	100%	100%	100%	100%
						Increased percentage of expenditure on capital projects (WSIG)	1.1.2.	Percentage of expenditure spent on capital projects (WSIG)	Percentage	Mr D Gqiba											1.1.2	100 %	100 %	100%	100%	100%	100%
REF No. 01 BSD 2023/2024: 2.3	SD/B	2.3.	To ensure that water and sanitation strategic plans are developed.	By developing water services strategic plans.	1. Review of Water Services Development Plan 2. Preparation of Infrastructure Asset Management Plan.	1. Reviewed Water Services Development Plan. 2. Infrastructure Asset Management Plan	2.3.2	Date in which the: 1. WSDP was reviewed and adopted by council 2. Infrastructure Asset Management Plan was adopted by the Council.	Date	Mr D Gqiba	1. Review of Water Services Development Plan 2. Preparation of Infrastructure Asset Management Plan		HGDM	Planning and Design	Equitable share/Internal funding	R 3 000 000,00	Water Services	Reviewed Water Services Development Plan Developed Infrastructure Asset Management Plan	Developed Water Services Development Plan Infrastructure Asset Management Plan not available	2019-2020/wsdp No baseline	2.3.2	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27	01-Jul-27
REF No. 01 BSD 2023/2024: 2.4	SD/B	2.4.	To research, planning and design water and wastewater systems for the purpose of providing sustainable water and sanitation	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business	Planning of Water and Sanitation Projects	Technical Feasibility / Business Plans Reports	2.4.	Number of Technical Feasibility Reports prepared	Number	Mr D Gqiba	1. Technical Feasibility Reports / Business Plans 1.1 Mkhohlwa-Mdayane WSS 1.2 Ubuhlebezwe Sanitation Backlog Eradication 1.3. Water Conservation & Water Demand Management 1.4. Refurb and Upgrade of Water Infrastructure for Bhongweni 1.5. Refurb and Upgrade of Water	1.6. Umzimkhulu Ward 19 Water Inteventions, 1.7 Harry Gwala District Municipality VIPs 1.8 Operation and Maintenance Allocation (MIG Topslice) 1.9 Infrastructure Asset Management Plan (IAMP) 1.10 Underberg-Himeville	HGDM	Planning and Design	RBIG, MIG and WSIG	1. Technical Feasibility Reports 1.1 R 300 000,00 1.2 R380 000,00 1.3 R320 000,00 1.4 R390 000,00 1.5 R390 000,00 1.6 R280 000,00 1.7 R250 000,00 1.8 R371 000,00	Water Servic	11	11	7	2.4.	4	11	4	4	4	5
REF No. 01 BSD 2023/2024: 2.5	SD/B	2.5.	To research, plan and design water and wastewater systems for the purpose of providing sustainable water and	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business	Design of Water and Sanitation Projects	Projects designs and drawings.	2.5.	Number of projects with completed Designs.	Number	Mr D. Gqiba	2. Designs and Drawings 2.1 Mkhohlwa-Mdayane WSS 2.2 Refurb and Upgrade of Water Infrastructure for Bhongweni 2.3. Underberg-Himeville Sewer Upgrade		HGDM	Planning and Design	RBIG, MIG and WSIG	2. Designs and Drawings 1.1 R 4 051 008,20 1.2 R 5 962 321,88 1.3 R 4 434 783,00	Water Servic	3	3	3	2.5.	4	3	4	4	4	5

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES

KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION

INFRASTRUCTURE SERVICES DEPARTMENT

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBL	Activities/ Items		Locality / Regional	Functionality / Sub-	Source of funding	Budget	Municipal Standard	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target
REF No. 01 BSD 2023/2024: 1.1	**SD/B:5**	1.1.	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Water projects	Increased percentage of Households with access to basic water	1.1.1.	Percentage of households with access to basic water for the first time (945 HH)	Percentage	1.Mulelo Mpepeto (MIG)	**1.1. Umzimkhulu Water and Sewer Projects** 1.Kwamey/Teekloof water supply 2. Rinquinstra Water Supply 3. Greater Summerfield Water Supply 4. Umzimkhulu Sewers 5. Ibisi Housing Sanitation **1.1.2. uBuhlebezwe Water & Sewer Projects** 1. Nzakubana water supply	**1.1.3. Nkosazana Dlamini-Zuma water projects** 1.Bulwer dam Intervention 2. Creighton Water Supply 3. Khukulela Water Supply 4. Greater Kilmon Water Scheme 5. Underberg Himville Water Upgrade 6. Himvile Sanitation Project Sewer 7. Greater Nomandlovu Water Supply 8. Greater Mbulelweni Water Supply 9. Nkwasihlazbo, Netherby and Ridge	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R193 248 472,00)	**1.1.1.** 1. R1 739 131,00 2. R17 391 306,00 3. R15 652 175,00 4. 17 391 305,00 5. R8 695 653,00 **1.1.2.** 1. R1 739 131,00 2. 11 941 854,00 3. R 7 130 435,00	Infrastructure Services	996	38%	495	1.1.1.	2,06%	2,06%	2,06%	2,06%	2,06%
							1.1.2.	1.1.3.1.Percentage of expenditure spent on capital projects (MIG)	Percentage												1.1.2.	100 %	100 %	100 %	100 %	100 %
REF No. 01 BSD 2023/2024: 1.3.	SD/B:6	1.3.	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sewer waterborne	Increased number Households connected to sewer water borne	1.3.	Total number of households connected to sewer water borne for the first time	Number	Mululeki Mpepeto	**1.3.1.Umzimkhulu Municipality** **1.Ibisi Sewer :** Convert VIP toilets to waterborne sanitation		HGDM	Projects and Infrastructure Grant Management Unit	MIG (Cogta)	R8 695 653,00	Infrastructure Services	2%	334	334	1.3.	334	334	334	334	334
REF No. 01 BSD 2023/2024: 1.4.	SD/B:5-6	1.4.	To increase work opportunities and income support to poor and	By creating employment within the District through our capital projects and programmes.	EPWP	Increased number of jobs created through EPWP incentive grant	1.4.1.	Number of jobs created through EPWP Grant	Number	Hlanzekile Ngcobo	1.4.1. EPWP 1.Recruitment of EPWP Participant, 2. Disbursement of stipend to EPWP beneficiaries		HGDM	Municipal Works	IG (Public Works)	1.4.1. R 5 221 000,00	Infrastructure Services	2400	1204	211	1.4.1.	170	170	170	170	170
REF No. 01 BSD 2023/2024: 1.4.	SD/B:5-7	1.4.	unemployed people through the labour intensive delivery of public, community			Increased number of jobs created through EPWP capital projects	1.4.2.	Number of Jobs created through capital projects.	Number	Hlanzekile Ngcobo	3. Acquisition of PPE for participants		HGDM	Municipal Works	MIG (Cogta)	R0.00	Infrastructure Services	2400	1204	82	1.4.2.	45	45	45	45	45
REF No. 01 BSD 2023/2024: 1.5.	SD/B:5-9	1.5.	To ensure that municipal buildings are maintained effectively	By measuring the no of complains or requests vs the response pertaining reported cases	Municipal Buildings Maintenance	Maintain safe working environment for the municipal employees	1.5.2	Percentage of request resolved	Percentage	Hlanzekile Ngcobo	1.5.1 Appointment of Service provider 1.5.3. Create maintenance checks and duties schedule		HGDM	Municipal Works	Equitable share	1.4.2. R 3 500 000	Infrastructure Services	70%	0	76,90%	1.5.2	70%	70%	70%	70%	70%

THREE YEAR CAPITAL DEVELOPMENT PLAN

3-Year Harry Gwala DM Capital Development Plan: WATER AND SANITATION									
Project Name	**Ward**	**Municipality**	**No. HH to be served**	**Total Villages to Benefit (Per Business Plan)**	**20FY21**	**21FY22**	**22FY23**	**Project Status**	**Anticipated Completion Date**
MIG									
Dr Nkosazane Dlamini Zuma (NDZ) LM									
Underberg Bulk Water Supply Upgrade - Rising Main	3 & 2	NDZ	3085	Underberg & Himeville Town	R 2 513 800,00	R 200 000,00	R 1 000 000,00	Construction	Jun-20
Greater Kilimon Water Supply	4 & 5	NDZ	5944	Bhidla, Dazini, Thonsini, Mfulumane, Ngwangwane, Kamlenze, Shayilanga,	R 3 000 000,00	R 5 000 000,00	R 1 000 000,00	Planning	Jun-28

				Esimbini, Mpumulwane, Gxalingene, Cabazi, Oqaqeni, Bazini,Esidangeni, Koshoba, Phayindani, Plazini, Nomhonjwane					
Himeville Sanitation Project	3 & 2	NDZ	2732	Underberg & Himeville Town	R 2 000 333,33	R 5 000 000,00	R 5 000 000,00	Planning	Jun-26
Mqatsheni Stepmore Water Supply	1	NDZ	934	Mqatsheni, Obhedwini,Emajarheni,Nadi,Stage 5,Emahlathini,Okhalweni,Emadwaleni,Emadudusini,Emasimini.	R 2 000 000,00	R 300 000,00	R 1 000 000,00	Construction	Jun-21
Khukhulela Water Supply	5	NDZ	1641	Khukhulela, Mpumulwane, Ndodeni, Emnamaneni	R 500 000,00	R 4 000 000,00	R 3 000 000,00	Planning	Jun-25
Greater Nomandlovu Water Supply Phase 2	11	NDZ	1654	Nomandlovu, KwaSpheni, Junction,	R 6 000 000,00	R 3 000 000,00	R 1 000 000,00	Construction	Jun-23

				Owambeni, Okhetheni					
Non-Revenue Water Reduction Project in NDZ	ALL	NDZ	ALL	Donnybrook Town, Bulwer Town, Underberg Town, Creighton Town & Himeville Town	R 110 000,00	R 2 500 000,00	R 2 500 000,00	Planning	Jun-26
Bulwer - Nkelabantwana and Nkumba Water Supply Project	10	NDZ	2702	Nkelabantwana, Nkumba, Xosheyakhe, Ntokozweni, Eshabhu, Ntabamakhaba	R 11 000 348,00	R 3 000 000,00	R 4 500 000,00	Construction	Jun-27
Greater Mbhulelweni Water Supply	10	NDZ	5841	Mbhulelweni,Nkwezela, Mawuleni,Ediphini	R 20 000 000,00	R 2 500 000,00	R 6 000 000,00	Construction	Jun-28
Gala Donnybrook Water Supply	6	NDZ	2388	Qulashe,Jokweni, Khetheni, Hlabeni, Gqumeni, Makhuzeni	R 15 264 280,00	R 5 000 000,00	R 3 000 000,00	Construction	Jun-23
Creighton Water Supply	14	NDZ	359	Creighton Town	R 2 850 000,00	R 2 000 000,00	R 4 500 000,00	Planning	Jun-25

Donnybrook Bulk Sewer Upgrade	13	NDZ	254	Donnybrook Town	R 350 000,00	R 3 500 000,00	R 5 100 000,00	Planning	Jun-26
Centocow Water Supply	6 & 8	NDZ	9466	Emnamaneni, Ingwangwane, Zanenzima, Ezibomvini	R 1 205 000,00	R 4 242 175,00	R 4 500 000,00	Planning	Jun-24
Fencing of Water Infrastructure in Ingwe and Kwasani	ALL	NDZ	ALL	Identified Sites (Pumpstations, Reservoirs, Treatment Works etc)	R 700 000,00	R 2 000 000,00	R 1 500 000,00	Planning	Dec-23
Bulwer Dam Emergency Intervention - Water Supply Scheme	6, 7, 10, 11 & 12	NDZ	19526	Ngudwini Treatment Works and Bulks	R 10 000 000,00	R 2 500 000,00	R 5 000 000,00	Construction	Dec-30
Greater Mhlangeni Wayter Supply	1	NDZ	1697	Ntwasahlobo, Netherby, Ngqiya, Willowdale and Ridge	R 350 000,00	R 5 000 000,00	R 8 650 000,00	Planning	Jun-26
Underberg - Himeville Water Upgrade	2 & 3	NDZ	1425	Himeville & Underberg Town	R 2 000 000,00	R 7 000 000,00	R 7 800 000,00	Construction	Jun-26

Bulwer Town Water Upgrade	10	NDZ	851	Bulwer Town	R 500 000,00	R 1 500 000,00	R 4 500 000,00	Planning	Jun-26
Bulwer Town Sewer	10	NDZ	851	Bulwer Town	R 500 000,00	R 2 000 000,00	R 3 500 000,00	Planning	Jun-26
Creighton Town Sewer	14	NDZ	359	Creighton Town	R 350 000,00	R 1 500 000,00	R 2 000 000,00	Planning	Jun-26
Donnybrook Town Water Supply	13	NDZ	254	Donnybrook Town	R 350 000,00	R 2 000 000,00	R 3 000 000,00	Planning	Jun-26
Universal rural Sanitation NDZ	ALL	NDZ	ALL	All Wards (NDZ & GKM)	R 0,00	R 100 000,00	R 100 000,00	Construction	Jun-25
Ubuhlebezwe LM									
Umkhunya Water Supply Schemes (AFA) MIS 224801	5, 6, 7, 8, 9 & 13	UBU	2482	Sqandulweni, Nkweletsheni, Springvale, Sangcwaba, Stokfela, Mahlubini, Phumobala, Butateni, Zasengwa, Amanyuswa,	R 2 000 000,00	R 3 500 000,00	R 5 000 000,00	Construction	Jun-28

				Mnyanyabuzi, KwaNobhunga, Nongengana, Mziki Agri Village & Jolivet					
Ncakubana Water Supply Scheme Phase 2 & 3	1	UBU	1004	Ncakubana,Mahehle	R 2 697 000,00	R 3 000 000,00	R 950 000,00	Construction	Jun-22
Universal Rural Sanitation Coverage in Ubuhlebezwe Municipality	All	UBU	All	All	R 6 666 666,67	R 5 000 000,00	R 7 000 000,00	Construction	Jun-21
Rectification & Upgrade of Fairview and Ixopo Town Sewer System	2 & 4	UBU	1520	Ixopo, Fairview,Morning Side & Morning View	R 10 000 000,00	R 3 500 000,00	R 4 000 000,00	Construction	Jun-30
Ixopo Hopewell Water Supply	2	UBU	340	Hopewell, Carisbrook, Bethel, Ezitinini, Mafayilane	R 362 000,00	R 3 500 000,00	R 3 855 655,00	Planning	Jun-23

Ubuhlebezwe Local Municipality Water Conservation / Water Demand Management Project	2, 4 & 13	UBU	All	Ixopo Town & Highflats Town	R 85 115,00	R 2 650 000,00	R 3 000 000,00	Planning	Jun-26
Highflats Town Bulk Water Supply Scheme	13	UBU	3517	Highflats Town	R 4 270 242,00	R 5 000 000,00	R 12 500 000,00	Planning	Dec-24
Chibini Water Supply Project	4	UBU	1162	Mashakeni,Chibini,Mgobansimbi,Nkumandeni,Nonkwenkwane,Mshayaziphundu	R 2 270 000,00	R 2 458 000,00	R 3 000 000,00	Planning	Oct-23
Ixopo Town Water Infrastructure Upgrade	2 & 4	UBU	2438	Ixopo, Fairview,Morning Side & Morning View	R 2 500 000,00	R 5 000 000,00	R 3 900 000,00	Planning	Jun-26
Greater Koktad LM									
Horseshoe Sanitation Project	4, 7 & 10	GKM	1462	Horseshoe	R 15 300 000,00	R 6 000 000,00	R 3 750 000,00	Planning	Jun-22

Makhoba Housing Water - Eradication of GKM Water Backlogs (AFA) MIS 230085	6	GKM	1400	Springfontein & Argyll	R 3 800 000,00	R 2 750 000,00	R 550 000,00	Planning	Jun-23
Gilson Dam Water Source Development	ALL	GKM	9001	Kokstad Town and surrounding areas (Shayamoya, Bhongweni, Horseshoe etc)	R 5 000 000,00	R 5 000 000,00	R 12 000 000,00	Planning	Dec-25
Kempsdale Dam Wall Raising Project	1, 3, 4, 5, 7, 8, 9 & 10	GKM	9001	Kokstad Town and surrounding areas (Shayamoya, Bhongweni, Horseshoe etc)	R 500 000,00	R 18 000 000,00	R 1 000 000,00	Planning	Mar-23
Accelerated Water Intervention Programme (Kokstad Rising Main)	1, 3, 4, 5, 7, 8, 9 & 10	GKM	9001	Kokstad Town and surrounding areas (Shayamoya, Bhongweni, Horseshoe etc)	R 3 000 000,00	R 4 000 000,00	R 1 000 000,00	Construction	Jun-22

Kokstad Water Distribution Infrastructure	1, 3, 4, 5, 7, 8, 9 & 10	GKM	9001	Kokstad Town and surrounding areas (Shayamoya, Bhongweni, Horseshoe etc)	R 1 500 000,00	R 8 800 000,00	R 9 500 000,00	Planning	Jun-30
Water Conservation and Water Demand Management in Kokstad	ALL	GKM	ALL	Kokstad Town & Franklin Town	R 169 585,00	R 2 650 000,00	R 2 100 000,00	Planning	Jun-26
Franklin Town Sewer	2	GKM	709	Franklin Town	R 110 505,00	R 1 965 000,00	R 2 550 000,00	Planning	Jun-26
Franklin Water Water Infrastructure	2	GKM	709	Franklin Town	R 109 525,00	R 2 335 000,00	R 2 725 000,00	Planning	Jun-25
Kokstad Bulk Sewer Upgrade	ALL	GKM	9001	Kokstad Town and surrounding areas (Shayamoya, Bhongweni, Horseshoe etc)	R 595 100,00	R 6 500 000,00	R 8 888 830,00	Planning	Jun-30
Umzimkhulu LM									

Greater Summerfield Water Project	9, 13, 15 & 20	NMZ	4985	Mfundweni, Kromhoek, Mathathane, Highlands, Mnqumeni, Blema, Diepkloof, Drayini, Fodo, Gceni, Hlanzeni, Gloveester, Long Clove, Mabisane, Magqagqeni, Mastela, Matatama, Mlaza, Mpakameni, Muncu, Mvolozi, Nazareth, Ndlovini, Nkabubu, Summerfiled, Tafeni, Stranger's Rest, Shamto, Takani, Tembeni, Thornbush,Ntshabeni	R 25 000 000,00	R 4 000 000,00	R 4 000 000,00	Construction	Jun-27

KwaMay-Theekloof Water Supply Project	11,13 & 15	NMZ	1202	Chiya,Jabulani,James,Mdeni,Mqumeni,Mpakameni,Rondedraai,Diepkloof &Theekloof	R 10 000 000,00	R 1 500 000,00	R 0,00	Construction	Jun-22
Eradication Sanitation Backlog Umzimkhulu	ALL	NMZ	25612	All	R 0,00	R 300 000,00	R 900 000,00	Construction	Jun-25
Umzimkulu Sewer Upgrade Phase 2	16 & 17	NMZ	3392	Umzimkhulu, Skoon Plaas, White City, Marjadine, Sisulu, Extension 9, Extension 10, Sydney, New City (EXT 6), Industrial Area	R 3 000 000,00	R 3 455 000,00	R 4 650 000,00	Plannning	Dec-24
Mnqumeni /Santombe Water Supply Phase 4	14 & 22	NMZ	5576	Masameni, Mnqumeni, Ndlovini, Ehlanzeni,Deepdale, Kwatshali, Memeka, Makhaleni, Kiliver, Khetheni, Nkapa, Matsazo,	R 6 850 000,00	R 1 500 000,00	R 0,00	Construction	Jun-21

				Ndindeni, Mabisane					
Ibisi Housing Sewer Reticulation	11 & 13	NMZ	364	Ibisi	R 6 000 000,00	R 1 851 000,00	R 2 956 500,00	Construction	Jun-23
Umzimkhulu Water Infrastructure Upgrade	16	NMZ	3392	Umzimkhulu Town	R 94 300,00	R 10 000 000,00	R 3 335 115,00	Planning	Jun-25
Riverside Sewere	3	NMZ	1009	Riverside	R 150 000,00	R 2 800 000,00	R 2 945 500,00	Planning	Jun-22
Greater Riverside Water Supply	2, 3, 5 & 21	NMZ	4384	Corinth, Phongolo, Mzintlanga, Lukhalweni, Nkomeni, Germiston, Nsikeni, Ngwaqa, Nyanisweni	R 150 000,00	R 5 000 000,00	R 3 950 000,00	Planning	Jun-27
Lourdes - Mkhangala Water Supply	3 & 4	NMZ	602	Nsingizi, Malenge, Marhanjana, Nqabelwenin, Mkhangala	R 100 000,00	R 9 500 000,00	R 3 950 000,00	Planning	Dec-26

Ibisi - Machunwini Water Supply	11 & 13	NMZ	1212	Ibisi, Kokshill, Ntlabeni, Mfundweni, Nhlonhlweni, Meyi	R 100 000,00	R 6 500 000,00	R 3 955 100,00	Planning	Jun-25
Cabhane River Valley St Barnabas Water Supply	7, 19 & 21	NMZ	3100	Cabhane, Mfulamhle, Nazareth, Nqokozweni, Zadungeni, Dryhoek	R 100 000,00	R 7 500 000,00	R 3 500 000,00	Planning	Dec-27
Greater Njunga Water Supply	8, 10 & 18	NMZ	3098	Njunga, Maromeni, Ncambele, Rockymount, KwaSenti, Ngunjini, Fourteen, Pholanyoni, Nonjoni, Mnceba, Balbel, Kroomdraai, Sikhulu, Madlathu, Manqorholweni, Novukela, Reesdale, Mthwane, Mbumbane,	R 300 000,00	R 6 875 975,00	R 3 674 025,00	Planning	Jun-26

				Mmisa, Ntlangwini, Gcwensa, Mqhokweni, Mpindweni, Juta, Reesdale, Nkampini & Amaroma					
PMU Operational Cost	ALL	ALL		N/A	R 4 861 200,00	R 5 316 825,00	R 5 650 300,00	N/A	Jun-23
TOTAL					**R 199 185 000,00**	**R 207 548 975,00**	**R 208 886 025,00**		

SERVICE DELIVERY IMPROVEMENT PLAN
2022/2023

Prepared by: Chief Operations Officer

VISION

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

MISSION

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.

2. Water Services

Mandate:
Provision of water and Sanitation

Key Service:

Provide uninterrupted water supply

Problem Statement:

Illegal connection

Repair all water and sanitation schemes as per the complaints received

Process for Technical support:

Fast track the development, review and gazetting of by-laws

Ensure that all water and sanitation schemes are fully functional

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
		Quantity:		Quantity:	
		Quality:		Quality:	
		Consultation	Public notices distributed to the affected communities.	Consultation	Bulk sms Distribution of pamphlets Loud hailing Community meetings e.g. war rooms and awareness

					campaigns
		Service Standards	Attendance to water complaints within 24 hours	Service Standards	Development of sustainable water resources Full adherence to municipal service level standards.

			Not all communities have access to clean drinkable water. Water tanker delivery system is employed. Protection of springs Rain water harvesting		Ensure the provision of clean drinkable water. FastTrack the implementation of bulk water schemes.
		Access		Access	
		Courtesy		Courtesy	

					Customers must be treated with respect and consideration
		Open ness & Transparency	Conduct IDP Roadshow to present the functionality of water systems. Provide information on project under construction through the district newsletter. Inclusion of water and sanitation statement in the newsletter. Communicate with communities through print and air media on matters that affect their lives. Invite communities to open council meetings.	Open & Transparency	Maintain the current standards and improve where necessary

Provide uninterrupted water supply	Community				
		Information	Notices on service interruption and project implementation. To inform the consumers on water saving tips and health and hygiene through awareness campaigns	Information	Improve current standards.
		Dealing with Complaints	Acknowledgement of consumer complaints. Escalate the complaints to the relevant officials.	Redress	To act swiftly and politely when service delivery problems are lodged.
		Value for Money		Value for Money	Ensure that the projects

			Projects are not completed on time.		are completed on time in accordance with the prescribe standards through continuous monitoring and evaluation.
		Encouraging		Encouraging	The Municipality is planning to have its own researcher whom will check the impact of service delivery within the District. Each and every end of Financial Year a ceremony of awarding those best perfomed employees must be held to motivate them.

		innovation and Recognition		innovation and Recognition	
		Service Delivery Impact		Service Delivery impact	It is important to know where we coming from and where we going interms of service delivery therefore the impact of service delivery shall be monitored timeously. This can be monitored through OSS and Public Participation.
		Leadership and Strategic		Leadership and strategic direction	Heads of departments must allow its employees to be creative in solving customer complaints. It is also of critical importance that planning is done and goals are being set.

		Direction			
		Time:		Time:	

3. BUDGET AND TREASURY OFFICE

Mandate:

Financial management and support to departments.

Key Services:

Comply with Supply Chain Management Regulations Collect revenue

Monitor grants expenditure
Control creditors account
Manage cash flow
Manage budget processes

Problem Statement:

Improve income control and non-payment of water bills.
Creditors are not paid on time

Process for Technical support:

Billing of all customers by creating accounts. Installation of new water meters will be done.
Receive, Capture, Verify and authorise invoice then process payments within 30 days

KEY SERVICES	SERVICE BENEFICIARY	CURRENT STANDARD		DESIRED STANDARD	
Collect Revenue	Internal and External Consumers	Quantity:		Quantity:	
		Quality:		Quality:	
		Consultation	Community outreach programs have been conducted. Meetings with ward councilors	Consultation	Meetings with rate payers were conducted. Consultation was administered to consumers through the engagement of water meter readers.

			have been convened. Public notices through print media		

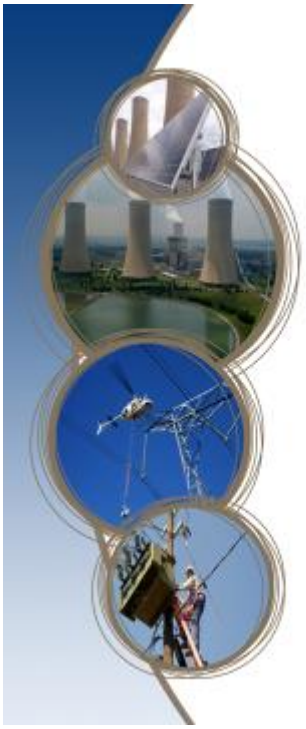
					Disconnection of incorrect consumers due to inaccurate data in the system. Incorrect billing due to fault meters which takes time to be fixed. Some consumers billed on a flats rate basis			Updating of consumer data Fixing of the Billing all our consumers on consumption basis.	
			Service				Service Standards		
			Standards						
			Access				Access		

			Courtesy				Courtesy		
			Open &				Open &		
			Transparency				Transparency		
			Information		Tariffs information is disseminated through IDP Roadshows.		Information	Email Bulk sms	
			Redress		Lack of information in the existing		Redress	Update consumer data on our billing system in order	

					system result in poor communication with consumers which lead to failure to redress.			to improve communication with consumers.
								To develop tariff model for the district.
			Value for Money		No tariff model in place.		Value for Money	
					Strategy			
								A certain strategy or a way of recognition be given to customers who have up to date accounts
			Encouraging				Encouraging	

					Customers are not				
			innovation						
			and		acknowledge for		innovation and		
					consistent				
			recognition		payments		recognition		
			Service Delivery				Service Delivery		
					Collection ratio -				
			impact				Impact		
					Debt recovery task				
			Leadership and		team is currently in				
							Leadership and		
			strategic		existence to		strategic direction		
			direction		enhance revenue				
					Collection				
		Time:				Time:			
		Cost:				Cost:			

SECTOR DEPARTMENT PROJECTS



Eskom

2023/24 Proposed Projects

Eskom | Powering your world

PROPOSED PROJECTS FOR 2023/24 HARRY GWALA

Eskom

Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns	Status
KZN435_Umzimkhulu	Wesley NB112-Ward 21 Ngqokozweni Extension	21	Household	339	Project is at design stage
KZN436_Dr NDZ	Dr NDZ Ward 1 infills	1	Household	196	Project is at design stage
KZN436_Dr NDZ	Dr NDZ Ward 5 infills	5	Household	215	Project is at design stage
KZN436_Dr NDZ	Dr NDZ Ward 6 infills	6	Household	236	Project is at design stage
KZN434_uBuhlebezwe	Ubuhlebezwe Jolivet ward 7 infills	7	Household	37	Project is at design stage
Total				1123	

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Harry Gwala DM–Infrastructure Plan (Project List)

Eskom

	Project Name	Status	Project Category	Completion date
1	Bulwer 2nd TRF 88/22kV 20MVA	FRA	Strengthening	2022
2	Ndawane 132/88/22kV SS Est	CRA	Strengthening	2025
	Ndawane 22kV Turn in lines	CRA	Strengthening	2026
3	Umzali 2nd TRF 132/22kV 20MVA	ERA	Strengthening	2022
4	Singizi 2x20MVA 132/11kV SS Est	ERA	D/C	2022
7	Kenterton NB94 Conductor UG Retic	ERA	Strengthening	2023
8	Kokstad NB3	ERA	Strengthening	2023
	Kokstad NB4 Voltage Regulator	CRA	Strengthening	2023
9				

NPS RSSC PROJECT IMPLEMENTATION REPORT

RURAL INFRASTRUCTURED PROJECTS

Project Name	Description of items/ services to be purchased	Budget	Responsibility / Unit	Status (Approval)
St Paul FPSU	St Paul) Phase 2 – Admin Block, Equipment & Feed Mixing Sheds, Borehole, Fencing for pastures , lining of canal.	R1 000 000.00	RID:	Appointment of Service Providers underway
Harry Gwala Massification irrigation project	Feasibility study, design and construction monitoring	R5 000 000.00	RID	30% completion - Business Plan completed.
Harry Gwala Massification irrigation project	Construction of Harry Gwala Massification irrigation project	R20 000 000.00	RID	Planning – due for approval processes
PSP Livestock infrastructure	Feasibility study, design and construction monitoring	R1 500 000.00	RID	Planning stage - due for approval processes

agriculture, land reform & rural development
Department: Agriculture, Land Reform and Rural Development
REPUBLIC OF SOUTH AFRICA

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NARYSEC RECRUITMENT

Project Name	Description of items/ services to be purchased	Budget	Responsibility / Unit	Status (Approval)
NARYSEC Youth Recruitment for Fire Fighghting	Recruitment of 16 NARYSEC Youth to attend Fire Fighting Course from Dr Nkosane Zuma Municipality	TBC	NARYSEC	13 Youth recruited and send for Leadership Training on 15 July 2022
NARYSEC Youth Recruitment for Fire Plant Production	Recruitment of 4 youth to attend Plant Production Training from Kokstad Municipality (Spionkop 1 Project)	TBC	NARYSEC	4 Youth recruited and send for Leadership Training on 15 July 2022

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LAND DEVELOPMENT SUPPORT PROJECTS

Local Municipality	Project Name	Commodity	Approved Amount	Status
Greater Kokstad	Rietfontein	Livestock	R4.9m	Implementation - procuring machinery, infrastructure and production inputs
Greater Kokstad	Spionkop	Maize	R12.8m	Implementation - procuring machinery, infrastructure and production inputs

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TENURE PROJECTS – DISPOSALS

Project name	Property description	Sub division required (Y/N)	Number of LT/FW	Number of ha
Dawn Valley	Portion 16 of Doorn Vlakte farm No. 1034, ET.	Yes	11 LT	600
Willowdale Jafta	Portion 2 of the farm Melk Spruit No. 293	No	154 FW	338.6484

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NDP 2030

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TENURE PROJECTS - LAND ACQUISITION

Project name	Property description	Number of LT/FW	Number of ha
Sunrise	Farm Lot 55B No.7879 Farm Lot 55A No. 7880	26LT	298.8585
Bush Hill	PORTION 0 OF BUSH HILL FARM NUMBER 4480 ET	3LT	446.8260
Wembley	PORTION 3 OF THE FARM BOSCHOEK NO 3294 ES.	1 Family	40
Basotho	Lot FP 0 of Basotho Hope Farm No. 3390, ET	19LT	
Vaalkrantz	Farm No. 1035	TBC	249.9943

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TENURE PROJECTS – DONATIONS

Project name	Property description	Number of LT/FW	Number of ha
Tweefontein	Portion 3 of the Farm Tweefontein No. 154	22FW	10
Memosa Brae	PTN 6 of Mimosa Brae No. 2085	16LT	73.4616

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TENURE PROJECTS – REFERRAL PROJECTS

Project name	Number of LT/FW
Good Hope	7
Murchison	2
Lynton	2
Castledene	3
Riversdale	1

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2030 NDP

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ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENT AFFAIRS (EDTEA)

KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Planned & Funded Projects

Project	Description	Location	Status	Budget
Operation Vula Fund Overview (Tiers 2 & 3 not finalised)	Entrepreneurial Business Dev & Support	Harry Gwala District	T1 – 57 projects T2 – 0 projects T3 – 7 projects **Total – 64 projects**	R 10.2 mil R 0 R 11.7 mil ***R 21.9 mil***
Tier 1 – Approved in batches	Details to be provided for all 3 Tiers	GKM Ubuhlebezwe NDZ Umzimkhulu	1 project 3 projects 4 projects 7 projects **Total – 15 projects**	R 200,000 R 414,000 R 586,000 R 996,000 **R 2,172,000**
Tourism Information Centre	Establish tourism information centre	GKM – Franklin	Funds transferred Implementation	R700,000
Tourism Graduate Development Programme. 2 year Internship & in service training	Provides integrated learning for unemployed tourism students to promote job creation	HGDA x 1 Ubuhlebezwe x 2 Umzimkhulu x 2 GKM x 1 **Total – 6**	The programme was delayed due to COVID, but all graduates were allocated	Monthly stipends of R6,083 pm for interns and R5,066 pm for in-service training

KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Planned & Funded Projects

Project	Description	Location	Status	Budget
Tourism Relief Fund for Tourism Guides	The Department of Tourism made relief funding of available during	Harry Gwala District	20 Tourism Guides received funding support from the National Dept of Tourism	R 1.5 mil
KZN Tourism Relief Fund	To support the Tourism sector in distress due to COVID	KZN All Districts	Recently launched Closing - 15 April '21 Guidelines available	R 20 mil
Homestay B&B's	Support tourism Homestay facilities in Kilmun	30 Homestay B&B's identified in NDZ for support	SEDA provided business training Access to Markets Workshops	EDTREA Operational budget
Mission Tourism Route	To promote, develop and support mission tourism as niche market	NDZ	Site visits and mapping Conducted viability study of the route Package route Gather information	EDTREA Operational budget

KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Planned & Funded Projects

Project	Description	Location	Status	Budget
Municipal Informal Economy Infrastructure Development	Enhance & develop Municipal informal trader facilities & infrastructure	GKM Various locations	Funds transferred Implementation stage – Delayed	EDTEA – R 4.5 mil GKM – R 1.5 mil **Total – R 6 mil**
Municipal Employment Initiative (MEI) Support	Provide technical & conditional financial support for Municipal MEI's	Ubuhlebezwe Umzimkhulu	Final Approval & Contracting Stage (Funding Agreement)	R 1 mil R 1 mil **Total – R 2 mil**
Invasive Alien Species Programme	Invasive alien plant clearing project	GKM Ubuhlebezwe	80 jobs for 564 ha 168 jobs for 1556 ha **644 jobs & 2120 ha** Implementation Stage	R 1 mil R 2.2 mil **Total – R 3.2 mil**
GKM Long Term Economic Development Strategy	Develop strategy to facilitate and manage long term development	GKM	Funds transferred Implementation Stage – Delayed	R 500,000

KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Planned & Funded Projects

Project	Description	Location	Status	Budget
KZN Horticultural Products	Support agro-processing of horticultural projects in Harry Gwala & Ilembe	Harry Gwala	TOR's being drafted Implementation delayed due to SCM challenges	R 1.5 mil
KZN Growth Coalition	Identification of existing and future projects and investors, and facilitating the smooth implementation of such ventures	Kokstad 1 of 10 regions in KZN	Arranging and having 8-aside Business Stability initiative and Industrial Conflict Meetings. Funding Agreement with TIKZN	R 500,000
Agro Pack House Support RASET Programme	Renovation & building of pack-houses in order to extend the shelf-life of the perishable products.	Ixopo 1 of 4 Pack Houses in KZN	Fencing & equipment was procured and supplied. TOR & BP complete. EDTEA & DARD Partnership	R 1.5 m Total – R 6m

KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

Technical Support

GROWING KWAZULU-NATAL TOGETHER

Support Initiative	Description

RLED Support Services in partnership with KZN COGTA & SALGA (MOU)	• Strategic, technical and institutional support services.
	• The formulation, review and implementation of RLED strategies (LED Strategies & Economic Recovery Plans and institutional structures (Municipal LED Forums & PSC's)
	• RLED Project Support Services
	  • Project, Contract & Procurement Management
	  • Financial & Risk Management
	  • Monitoring & Evaluation
	  • Institutional Support (PSC's & Forums)
	• Red Tape Reduction Programmes
	• District Development Agency (DDA) support & capacitation & DDM Model
	• Development & Implementation of Economic Recovery Plans
	• Assist to identify, package and apply for project funding

RLEDI Capacity Building Programme	• Decentralised Summer and Winter School Programmes with Municipalities (UKZN) • Young Researchers, Champions Programme (UKZN) • Ecolab and SMME training at Municipal Ward level (DUT) • RLED Municipal Capacitation Workshop (GOGTA, SALGA & UKZN) • Ya Rona Digital Development Programme (NEMISA & DUT)
Strategic Policy & Planning Support	• Provide Municipalities with economic data and statistics for their area of jurisdiction

KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

Technical Support

GROWING KWAZULU-NATAL TOGETHER

Support Initiative	Description
Strategic Policy & Planning Support	• Provide Municipalities with economic data and statistics for their area of jurisdiction
KZN Growth Coalition	• The campaign provides high-level liaison with stakeholders in both the public and private sectors and has established 8-Aside forums in ten participating regions including Kokstad. • TIKZN and Growth Coalition have been arranging and having 8-Aside Business Stability initiative and Industrial Conflict Meeting in different Municipalities within Province of KwaZulu-Natal. • EDTEA recently finalized and signed funding agreement with TIKZN for the Growth Coalition Programme and relevant funding transfers to TIKZN.
Revised Provincial Spatial Economic Development Strategy (PSEDS)	• Provide support to Local & District Municipalities to review the PSEDS. • Ms Babalwa Tandwa from the EDTEA Policy & Planning Unit will provide details of the process

DEPARTMENT OF PUBLIC WORKS PROJECTS

OUTCOME 12: *AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTATED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP*

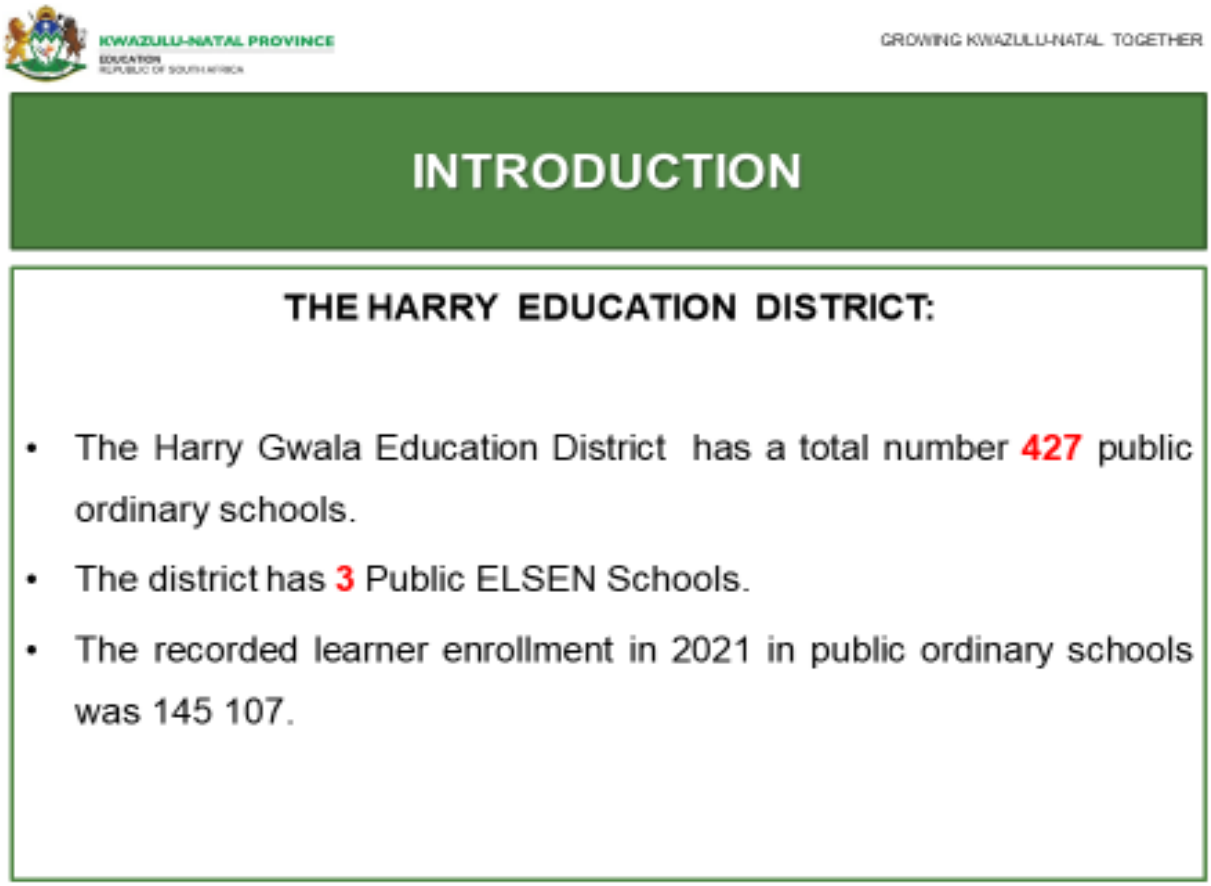
SUSTAINABLE DEVELOPMENT GOALS: *ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFELONG LEARNING OPPORTUNITIES.*

DEPARTMENT OF EDUCATION PROJECTS

DEPARTMENT OF EDUCATION PROJECTS

OUTCOME 9: *IMPROVE THE QUALITY OF EDUCATION*

SUSTAINABLE DEVELOPMENT GOAL: *ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFE LONG LEARNING OPPORTUNITIES FOR ALL*




DOE'S INFRASTRUCTURAL PROGRAMS
• New Schools
• Upgrades & Additions
• Renovations & Rehabilitation
• Fencing

KWAZULU-NATAL PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

NEW SCHOOLS

Municipality	Name	Allocation year	Estimated Total project cost
Greater Kokstad	Thembalethu S	From 2022/23	R85 300, 000
Greater Kokstad	XoloxoloSP	From 2022/23	R66 258, 873
Ubuhlebezwe	Daniel Mzamo	From 2022/23	R26 486,00
Mzimkhulu	Mthwane Secondary	From 2022/23	R85 200,00

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KWAZULU-NATAL PROVINCE
EDUCATION
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UPGRADES & ADDITIONS

MUNICIPALITY	NO OF SCHOOLS
Greater Kokstad	12
Dr Nkosazana-Dlamini Zuma	52
uMzimkhulu	134
uBuhlebezwe	53
TOTAL	**251**

R 1 200 674, 414 (Estimated Total Cost)

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DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROCUREMENT PLAN

OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD SECURITY FOR ALL.

SUSTAINABLE DEVELOPMENT GOAL: *END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE.*

NATIONAL DEVELOPMENT PLAN: *RURAL ECONOMIES WILL BE ACTIVATED THROUGH IMPROVED INFRASTRUCTURE AND SERVICE DELIVERY, A REVIEW OF LAND TENURE, SERVICE TO SMALL AND MICRO FARMERS, A REVIEW OF MINING INDUSTRY COMMITMENTS TO SOCIAL INVESTMENT AND TOURISM INVESTMENTS*

No	Project name as per IOP / IOP indicator	Commodity Descriptions (splited into line transactions)	Project Cost Estimate(per line transaction)	Estimated Value to be spent 19/20	Responsibility Office	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS
1	PSP for Harry Gwala Ground Trothing Irrigation	Design and construction monitoring	R 3,442,830.04	**R20,000.00**	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
2	PSP:Malenge Irrigation	Design and construction monitoring	R 2,435,051.19	**R600,000.00**	RID KZN	Harry Gwala	Infrastructure	Multi Year	APPROVED
3	Construction of Malenge Irrigation	Design and construction monitoring	R 46,091,904.72	**R20,000,000.00**	RID KZN	Harry Gwala	Infrastructure	Multi Year	APPROVED
4	Eyethu, Ndawana & Manyiki Fencing	45km mesh fencing	R 3,874,663.60	**R2,099,730.88**	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
5	Construction FPSU: Franklin	Appointment of Service Provider for the construction FPSU: Franklin	R 5,000,000.00	**R100,000.00**	RID KZN	Harry Gwala	Agri Parks Projects	Multi Year	APPROVED
6	Offices for FPSU in the form of parkhomes	2 TF, 1 Bul,	R 2,500,000.00	**R0.00**	RID KZN	Various	Agri Parks Projects	Multi Year	APPROVED

No	Project name as per IOP / IOP indicator	Commodity Descriptions (splited into line transactions)	Project Cost Estimate(per line transaction)	Estimated Value to be spent 19/20	Mode of Delivery/Procurement (select from drop down list)	Bid Specification Date	advert Date	Bid Closing Date	Bid Award Date	Responsibility Office	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS (select from drop down list)
R 14	PSP Harry Gwala Irrigation Massification Phase 1	Design and construction monitoring	R 5,000,000	R 2,000,000	CIDB TENDER PROCESS	01/07/2019	15/07/2019	01/08/2019	01/09/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitrated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 15	Construction Harry Gwala Irrigation Massification Phase 1	Appointment of Service Provider for construction ofHarry Gwala Massification	R 50,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitrated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 19	PSP for Dwabase and Isibhalo	Design and construction monitoring	R 1,500,000	R 100,000	CIDB TENDER PROCESS	01/07/2019	15/07/2019	01/08/2019	01/09/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitrated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 20	Construction of Dwabase Irrigation	Appointment of Service Provider for construction of Dwabase Irrigation	R 10,500,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitrated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 21	Construction of Isibhalo Irrigation	Appointment of Service Provider for construction of Isibhalo Irrigation	R 7,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitrated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 28	Construction of livestock infrastructure in Harry Gwala Phase 4	Appointment of contractor for the Construction of livestock infrastructure in Harry Gwala Phase 4	R 4,000,000	R 200,000	CIDB TENDER PROCESS	01/11/2019	15/11/2019	05/12/2019	15/01/2020	RID KZN	Harry Gwala	Infrastructure Projects facilitrated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 35	PSP Ebutha Farm Agri Hub	Appointment of Service provider for design and feasibility of Ebutha Farm Agri Hub	R 2,000,000	R 100,000	CIDB TENDER PROCESS	01/08/2019	15/07/2020	01/08/2020	01/09/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 36	Construction of Ebutha Farm Agri Hub	Appointment of Service provider for construction of Ebutha Farm Agri Hub	R 10,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	30/01/2020	15/02/2020	15/03/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 46	FPSU: Ebutha Farm(Hopewell) FPSU	Appointment of Service Provider for the construction FPSU: Ebutha Farm FPSU	R 2,500,000	R 1,500,000	CIDB TENDER PROCESS	01/03/2019	15/03/2019	04/04/2019	01/05/2019	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 52	PSP n of Texas valley FPSU	Appointment of contractor for the construction of Texas Valleys FPSU	R 1,000,000	R 100,000	CIDB TENDER PROCESS	01/02/2019	15/02/2019	01/03/2019	01/04/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 57	Construction of Luwandla Mechanics	Appointment of Service Provider for the construction FPSU:	R 1,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	30/01/2020	15/02/2020	15/03/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROJECTS

FPSU / PROJECTS	FPSU FUNCTIONALITY ACTIVITIES, including RID/ infrastructure	BROAD IMPACT PROJECT	BUDGET
Highflats FPSU (Texas Valley)	Supply Agricultural Implements (2 tractors, plough, trailer, sprayer), fuel , branding .	120 cooperative members generating income through selling vegetables, 300 hectares.	R2 000 000.00
(approved)	Supply Agricultural Implements (4 tractors, plough, trailer, sprayer), fuel , branding .	28 cooperative members and 3 individual farmers generating income through selling grain (maize and beans) from a 900 hectare.	R2 000 000.00
Ebutha (Hopewell) FPSU	Acquisition animal feeds, dairy cows, dairy equipment and vaccines	50 Cooperatives members that will be benefiting from the project	R2 000 000.00
(not approved)	Acquisition animal feeds and vaccines	172 members are benefiting form the project through number of cattle sold and income genearted.	R1 000 000.00
Korinte Cooperative (DVC)	Business Plan development, Supply of Agricultural Inputs.	100 Cooperative members will be benefiting from the project.	R5 000 000.00
(Approved)	Business Plan development, Supply of Agricultural Inputs.	250 cooperative members will benefit from the project.	R5 000 000.00
St Paul FPSU	Payment of stipends to graduates offering technical support to FPSUs and in various projects	Creation of jobs and improved household income	R 500 000.00
(not approved)	Skills training in to members from various cooperative, business financial, management and agriculture	Improved skills level contributing to better implementation of projects and sustained enterprises	R 100.000.00

DEPARTMENT OF TRANSPORT PROJECTS
NATIONAL DEVELOPMENT PLAN: *BETTER QUALITY PUBLIC TRANSPORT*

OUTCOME 6: *AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK.*

KZN PROVINCIAL OBJECTIVE: *STRATEGIC INFRASTRUCTURE*

SUSTAINABLE DEVELOPMENT GOALS: *BUILD RESILIENT INFRUSTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALISATION AND FOSTER INNOVATION*

KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Declared Road Network

APPROXIMATE Km's for DC 43

Area	Concrete km	Gravel km	Blacktop km	TOTAL km
KZN 436		1121.386	254.675	1376.01
KZN 434		651.704	150.661	802.365
KZN 433		492.736	131.195	623.931
KZN 435	0.240	906.872	124.627	1031.739
TOTALS	**0.240**	**3172.698**	**661.158**	**3834.096**

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UNDERBERG – KZN436 (NDZ MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2022-2023	GPS	Traditional Council	Status
P320 (7.9KM)	P320:3	R3 000 000	Lat: 29.89913 S Lon: 29.56204 E	None	Identified
D2378 (0-4.512km) 4.512km	D2378:15	R1 800 000	Lat: 29.99236 S Lon: 30.02650E	None	Identified
D1357 (0-3.44km) 3.44km	D1357:1	R1 600 000	Lat: 29.59945 S Lon: 29.60831 E	None	Identified
D1345 (0-3.651km) 3.651km	D1345:6	R1 400 000	Lat: 30.03015 S Lon: 29.71932 E	Isibonelo Esihle	Identified
L889 (0-5.334km) 5.334km	L889:13,14	R2 200 000	Lat: 29.94417 S Lon: 29.86544 E	Sizanani	Identified
D1217 (0-5.144km) 5.144km	D1217:12,15	R2 000 000	Lat: 29.81849 S Lon: 29.94732 E	Zashuke	Identified

Project Name	Ward	Budget 2022-2023	Status
Maintenance Contract: Bulwer	Various	R13 000 000	Identified
Maintenance Contract: Creighton	Various	R13 000 000	Identified
Maintenance Contract: Underberg	Various	R13 000 000	Identified
Maintenance Contract: Stoffelton	Various	R13 000 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UNDERBERG – KZN436 (NDZ MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2023-2024	GPS	Traditional Council	Status
D207 (0-9.256km) 9.256km	D207:14	R3 500 000	Lat: 30.05862 S Lon: 29.83402 E	None	Identified
D170 (0-11.034km) 11.034km	D170:15	R1 800 000	Lat: 29.99113 S Lon: 30.02443E	None	Identified

Project Name	Ward	Budget 2023-2024	Status
Maintenance Contract: Bulwer	Various	R13 000 000	Identified
Maintenance Contract: Creighton	Various	R13 000 000	Identified
Maintenance Contract: Underberg	Various	R13 000 000	Identified
Maintenance Contract: Stoffelton	Various	R13 000 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UMZIMKHULU – KZN435 (NMZ MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2022-2023	GPS	Traditional Council	Status
D2426 (0-10.6km) 10.6km	9,19	R3 000 000	Lat: 30.29601 S Lon: 29.81759 E	Ladanu	Identified
L2219 (0-6.935km) 6.935km	15,20	R1 700 000	Lat: 30.39229 S Lon: 30.00595 E	None	Identified
L2187 (0-1.722km) 1.722km	7	R900 000	Lat: 30.18524 S Lon: 29.86871 E	Silahla	Identified
L2211 (0-1.347km) 1.347km	19	R700 000	Lat: 30.24033 S Lon: 29.84062 E	None	Identified
L2208 (0-3.138km) 3.138km	6,21	R1 500 000	Lat: 30.25356 S Lon: 29.74570 E	None	Identified
P601/2 (20-25km) 5km	6,21	R1 800 000	Lat: 30.26171 S Lon: 29.74647 E	None	Identified

Project Name	Ward	Budget 2022-2023	Status
Maintenance Contract - Zone 1	Various	R13 000 000	Identified
Maintenance Contract - Zone 2	Various	R13 000 000	Identified
Maintenance Contract - Zone 3	Various	R13 000 000	Identified
Maintenance Contract - Zone 4	Various	R13 000 000	Identified
Maintenance Contract - Zone 5	Various	R13 000 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UMZIMKHULU – KZN435 (NMZ MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2023-2024	GPS	Traditional Council	Status
L2158 (0- 8.161km) 8.161km	4,6	R3 000 000	Lat: 30.21253 S Lon: 29.59356 E	Indawana	Identified
L2251(0-4.941km) 4.941km and L2217(0-1.202km) 1.202km and L2277(0-2.844km) 2.844km	L2251:14 L2217:14 L2277:22	R4 500 000	L2251 - Lat: 30.45341 S Lon: 29.96133 E L2217 – Lat: 30.49633 S Lon: 29.96383 E L2277 – Lat: 30.49015 S Lon: 2.89815 E	L2251: Fodo L2217: Fodo L2277: Rietvlei 2	Identified
L2220(0-0.826km) 0.826km and L2221 (0-2.124km) 2.124km and L2272 (0- 0.13km) 0.13km	L2220:15 L2221:15 L2272:15	R2 800 000	L2220 - Lat: 30.37827 S Lon: 30.02014 E L2221 – Lat: 30.41480 S Lon: 30.05853 E	None	Identified
L2223 (0-2.826km) 2.826km	L2223:6	R3 000 000	Lat: 30.20169 S Lon: 29.70041 E	None	Identified

Project Name	Ward	Budget 2023-2024	Status
Maintenance Contract - Zone 1	Various	R13 000 000	Identified
Maintenance Contract - Zone 2	Various	R13 000 000	Identified
Maintenance Contract - Zone 3	Various	R13 000 000	Identified
Maintenance Contract - Zone 4	Various	R13 000 000	Identified
Maintenance Contract - Zone 5	Various	R13 000 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

IXOPO – KZN434 (UBUHLEBEZWE MUNICIPALITY)

Maintenance Contracts.

Project Name	Ward	Budget	Status
Maintenance Contract - Zone 1	Various	R47 533 257	68%
Maintenance Contract - Zone 2	Various	R46 926 815	70%
Maintenance Contract - Zone 3	Various	R59 000 000	45%
Maintenance Contract - Zone 4	Various	R43 770 087	69%
Maintenance Contract - Zone 5	Various	R56 518 418	77%

This is a 3 year contract and will be completing next year 2022

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

IXOPO – KZN434 (UBUHLEBEZWE MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2022-2023	GPS	Traditional Council	Status
D414 (0-1.701km) 1.701km	2	R600 000	Lat: 30.21630 S Lon: 30.03268 E	None	Identified
D694 (0-3.086 km) 3.086km	13	R650 000	Lat: 30.24734 S Lon: 30.24622 E	None	Identified
D746 (0-0.631 km) 0.631km and D527 (0-3.675 km) 3.675km	D746:4 D527:4	R1 800 000	D746 - Lat: 30.15686 S Lon: 30.08491 E D527 – Lat: 30.15391 S Lon: 30.10149 E	None	Identified
L2812 (0-5.74km) 5.74km	10	R2 000 000	Lat: 30.34850 S Lon: 30.22678 E	None	Identified
D959 (2.1-14.213km) 12.113km	5	R4 000 000	Lat: 30.21161 S Lon: 30.34231 E	Nyuswa	Identified
P739 (0-4.6km) 4.6km	5	R2 000 000	Lat: 30.10077 S Lon: 30.42188 E	None	Identified
L2433 (0-1.410km) 1.410km	10	R600 000	Lat: 30.37182 S Lon: 29.15064 E	None	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

IXOPO – KZN434 (UBUHLEBEZWE MUNICIPALITY)

Maintenance Contracts.

Project Name	Ward	Budget 2022-2023	Status
Maintenance Contract - Zone 1	Various	R13 000 000	Identified
Maintenance Contract - Zone 2	Various	R13 000 000	Identified
Maintenance Contract - Zone 3	Various	R13 000 000	Identified
Maintenance Contract - Zone 4	Various	R13 000 000	Identified
Maintenance Contract - Zone 5	Various	R13 000 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

IXOPO – KZN434 (UBUHLEBEZWE MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2023-2024	GPS	Traditional Council	Status
P112 (4-12.9km) 8.9km	2,11	R3 000 000	Lat: 30.25532 S Lon: 30.07050 E	None	Identified
L1119 (0-1km) 1km	11	R350 000	Lat: 30.30571 S Lon: 30.03040 E	Sizwe Hlanganini	Identified
D67 (0-9.696km) 9.696km	13	R3 500 000	Lat: 30.22889 S Lon: 30.29190 E	None	Identified
L1775 (0-1.7km) 1.7km and L974 (0-0.6km) 0.6km and L3040 (0- 3.1km) 3.1km	L1775:17 L974:11 L3040:11	R1 000 000	L1775 - Lat: 30.29128 S Lon: 30.00018 E L974 – Lat: 30.27701 S Lon: 29.99111 E L3040 – Lat:30.26925 S Lon: 30.02989 E	L1775:Sizwe Hlanganini L974:Sizwe Hlanganini L3040:Sizwe Hlanganini	Identified
L1495 (0-3.102km) 3.102km	13	R1 000 000	Lat: 30.36954 S Lon: 30.13314 E	None	Identified
L2884 (0-1.989km) 1.989km	3	R600 000	Lat: 30.06934 S Lon: 30.11783 E	Vukani	Identified
L2915 (0-2.631km) 2.631km	10	R700 000	Lat: 30.38548 S Lon: 30.18407 E	None	Identified
D1042 (0-4.91km) 4.91km	11	R1 600 000	Lat: 30.29965 S Lon: 30.00841 E	Sizwe Hlanganini	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

IXOPO – KZN434 (UBUHLEBEZWE MUNICIPALITY)

Maintenance Contracts.

Project Name	Ward	Budget 2023-2024	Status
Maintenance Contract - Zone 1	Various	R13 000 000	Identified
Maintenance Contract - Zone 2	Various	R13 000 000	Identified
Maintenance Contract - Zone 3	Various	R13 000 000	Identified
Maintenance Contract - Zone 4	Various	R13 000 000	Identified
Maintenance Contract - Zone 5	Various	R13 000 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

KOKSTAD – KZN433 (GREATER KOKSTAD MUNICIPALITY)

Maintenance Contracts

Project Name	Ward	Budget	Status
Maintenance Contract - Kokstad Zone	Various	R47 874 837.07	50%
Maintenance Contract - Glen Edward Zone	Various	R53 530 000.00	65%

This is a 3 year contract and will be completing next year 2022

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

KOKSTAD – KZN433 (GREATER KOKSTAD MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2022-2023	GPS	Traditional Council	Status
D613 (0-11km) 11km	6	R4 000 000	Lat: 30.55997 S Lon: 29.19365 E	None	Identified
D624 (0-3.1 km) 3.1km	6	R1 500 000	Lat: 30.51220 S Lon: 29.21750 E	None	Identified
D622 (0-7km) 7km	2	R2 100 000	Lat: 30.04616 S Lon: 29.18553 E	None	Identified
D607 (0-11.8km) 11.8km	6	R4 000 000	Lat: 30.42468 S Lon: 29.27355 E	None	Identified
D606 (10-15 km) 5km	6	R1 600 000	Lat: 30.56273 S Lon: 29.24940 E	None	Identified

Project Name	Ward	Budget 2022-2023	Status
Maintenance Contract - Kokstad Zone	Various	R11 150 000	Identified
Maintenance Contract - Glen Edward Zone	Various	R11 090 000	Identified

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

KOKSTAD – KZN433 (GREATER KOKSTAD MUNICIPALITY)

Re-gravelling

Project Name	Ward	Budget 2023-2024	GPS	Traditional Council	Status
D631 (4-11.4km) 7.4km and D355(0-3km) 3km and D622 (7-14km) 7km	D631:2 D355:2 D622:2	R5 000 000	D631 - Lat: 30.55997 S Lon: 29.19365 E D355 – Lat: 30.22857 S Lon:29.23405 E D622 - Lat: 30.05092 S Lon: 29.18829 E	None	Identified
D601 (10-19.832km) 9.832km	6	R9 800 000	Lat: 30.51220 S Lon: 29.21750 E	None	Identified

Project Name	Ward	Budget 2023-2024	Status
Maintenance Contract - Kokstad Zone	Various	R12 900 000	Identified
Maintenance Contract - Glen Edward Zone	Various	R12 900 000	Identified

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GROWING KWAZULU-NATAL TOGETHER

Challenges and Solutions

- Improved Stakeholder Management to mitigate risk of project failure through disruptions
- Finalisation of long-standing disputes with Ingonyama Trust on access to quarries, or introduction of alternative mechanisms to cater for gravel material
- Routine response mechanism for re-gravelling as pavement inspections are not carried out frequent enough to inform periodic maintenance plans.
- Period contracts to be in place for all routine maintenance activities.
- Municipalities should budget for maintenance of the roads that they construct. COGTA to ensure that when requesting funding for projects, Municipalities has the required maintenance budget.
- Encroachments by installing water services and new accesses constructed by Municipalities that lead onto, across or next to KZN DOT network. COGTA to ensure compliance to all legislation.
- Political interventions and promises.

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HUMAN SETTLEMENT PROJECTS

KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

New projects

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

Short-Term				
Municipality	**Project Name**	**Units**	**Project type**	**Budget**
Dr Nkosazana Dlamini Zuma Municipality	Ntekaneni Housing Project	800 (ward 13)	Rural	R2 419 008.00
Dr Nkosazana Dlamini Zuma Municipality	Mpumlwane / Khukhulela Housing Project	1600 (ward 05)	Rural (ITB)	R4 838 016.00
Dr Nkosazana Dlamini Zuma Municipality	Gala Housing Project	1100 (ward 07)	Rural (ITB)	R3 326 136.00
Dr Nkosazana Dlamini Zuma Municipality	Sizanenjana Housing Project	300 (ward 12)	Rural (ITB)	R907 128.00
Dr Nkosazana Dlamini Zuma Municipality	Kilmun Housing project	2000 (ward 04)	Rural (ITB)	R6 047 520.00
Dr Nkosazana Dlamini Zuma Municipality	Nkwezela/Dumabezwe Housing Project	2000 (ward 09&13)	Rural (ITB)	R6 047 520.00

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

New projects

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

Medium-Term				
Municipality	**Project Name**	**Units**	**Project type**	**Budget**
Dr Nkosazana Dlamini Zuma Municipality	Himmeville Housing Project	500 (ward 02)	Urban	R1 753 115.00
Dr Nkosazana Dlamini Zuma Municipality	Zashuke Housing Project	1600 (ward 12)	Rural (ITB)	R4 938 784.00
Dr Nkosazana Dlamini Zuma Municipality	Qulashe Housing Project	700 (ward 06)	Rural (ITB)	R2 160 718.00
Dr Nkosazana Dlamini Zuma Municipality	Nomandlovu Housing Project	1000 (ward 14)	Rural (ITB)	R3 086 740.00

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

New projects

The projects in the table below have been submitted by the municipality as their priority projects to be implemented in a short-term, medium-term and long-term plan as per the IDP.

Long-Term				
Municipality	**Project Name**	**Units**	**Project type**	**Budget**
Dr Nkosazana Dlamini Zuma Municipality	Ridge Housing Project	Unknown (ward 01)	Rural	TBD
Dr Nkosazana Dlamini Zuma Municipality	Underberg Housing Project	Unknown (ward 03)	Urban	TBD
Dr Nkosazana Dlamini Zuma Municipality	Masamaneni/ Skhesheni Housing Project	Unknown (ward 15)	Rural	TBD
Dr Nkosazana Dlamini Zuma Municipality	Glenmaize Housing Project	Unknown (ward 14)	Rural	TBD

COMMENTS

- Due to the nature and size/yields of these projects, HDA has been appointed by the department to undertake feasibility studies on these projects.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

2030 NDP

UMZIMKHULU LOCAL MUNICIPALITY

GROWING KWAZULU-NATAL TOGETHER

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME : EXTENSION 9&10 (ISU)
PROJECT NO. : K 20120001
WARD NO. : 16
IMPLEMENTING AGENT : MASEKO HLONGWA & ASSOCIATES
NO. OF BENEFICIARIES : 300
PROJECT VALUE : R 1 051 869.08
MONIES SPENT : R 475 822.50
BALANCE : R 576 046.50
START DATE : 16 NOVEMBER 2020
END DATE : 30 NOVEMBER 2022

COMMENTS/CHALLENGES

Most of stage 1 activities including Geotech, pre-planning studies have been completed and environmental authorization have been granted. SPLUMA application has been done, once approved, the last invoice will be processed, and stage 1 will be closed out.

Slab's	Wall Plate	Completion	Water Harvest	Sanitation (VIP)
Nil	Nil	Nil	Nil	Nil

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME : ZONE 1 WARD 1&2 RURAL HOUSING
PROJECT NO. : K20090009
WARD NO. : 1 and 2
IMPLEMENTING AGENT : UMPISI ENGINEERS
NO. OF BENEFICIARIES : 1000
PROJECT VALUE : R 3 086 740.00
MONIES SPENT : R 1 039 305.00
BALANCE : R 2 047 435.00
START DATE : 28 NOVEMBER 2020
END DATE : 28 MAY 2022

COMMENTS/CHALLENGES

Planning (stage 1) activities are underway. An extension of time was requested by the municipality and granted a 6 months extension which will commence upon signing of the contract. The contract has been signed by all parties.

Slab's	Wall Plate	Completion	Water Harvest	Sanitation (VIP)
Nil	Nil	Nil	Nil	Nil

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME : **ZONE 1 WARD 3 & 4 RURAL HOUSING**
PROJECT NO. : K20090010
WARD NO. : 03 and 04
IMPLEMENTING AGENT : SIYEZA CONSULTING ENGINEERS JV AGISANANG TOWNSHIP DEVE
NO. OF BENEFICIARIES : 1500
PROJECT VALUE : R 4 630 110.00
MONIES SPENT : R 2 901 034,50
BALANCE : R 1 729 075.50
START DATE : AUGUST 2020
END DATE : FEBRUARY 2022

COMMENTS/CHALLENGES

Most of stage 1 activities including Geotech, pre-planning studies environmental authorization and SPLUMA have been completed An extension of time was requested by the municipality and granted a 6 months extension, a contract has been signed by all parties on the 2nd of August 2022 to allow for final invoice and close out.

This project has completed 90% of the planning milestones and is currently in the process of closing out stage 1 and applying for Stage 2 construction.

Slab's	Wall Plate	Completion	Water Harvest	Sanitation (VIP)
Nil	Nil	Nil	Nil	Nil

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME : **MANKOFU (SERVICED SITES)**
PROJECT NO. : K22010001
WARD NO. : 19
IMPLEMENTING AGENT : TSHANI CONSULTING
NO. OF BENEFICIARIES : 250
PROJECT VALUE : R 1 352 157.50
MONIES SPENT : R 0.00
START DATE : 22 MARCH 2022
END DATE : 30 SEPTEMBER 2023

COMMENTS/CHALLENGES

Prefeasibility studies have been completed and the project have been approved by the honorable MEC on 04 November 2021. A stage 1 tripartite agreement has been signed by all parties and the studies are underway.

Slab's	Wall Plate	Completion	Water Harvest	Sanitation (VIP)
Nil	Nil	Nil	Nil	Nil

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: KWAMANKOFU INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 19
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 20
PROJECT VALUE	: TO BE DETERMINED
MONIES SPENT	: TO BE DETERMINED
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: CALA STREET INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	:
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 41
PROJECT VALUE	: TO BE DETERMINED
MONIES SPENT	: TO BE DETERMINED
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: CLYDESDALE BOADER INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 17
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 239
PROJECT VALUE	: TO BE DETERMINED
MONIES SPENT	: TO BE DETERMINED
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

2030 NDP

GREATER KOKSTAD LOCAL MUNICIPALITY

GROWING KWAZULU-NATAL TOGETHER

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: SHAYAMOYA PHASE 3 IRDP
PROJECT NO.	: K16020010
WARD NO.	: 10
IMPLEMENTING AGENT	: NANZA CONSULTING
NO. OF BENEFICIARIES	: 700
PROJECT VALUE	: R 2 328 613.00
MONIES SPENT	: R 2 328 613.00
START DATE	: 25 SEPTEMBER 2018
END DATE	: 31 MAY 2022

COMMENTS/CHALLENGES

- All stage 1 activities have been completed. Presented to TEC for stage 1 close out.
- Currently in the process of applying for Stage 2 approval.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: R56 DEVELOPMENT IRDP
PROJECT NO.	: K22060013
WARD NO.	: 03
IMPLEMENTING AGENT	: IX ENGINEERS
NO. OF BENEFICIARIES	: 582
PROJECT VALUE	: R 4 000 000.00
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- MEC approval was granted on 31 May 2021 and documents for drafting of a contract had been requested from the municipality.
- A stage 1 contract is being prepared.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: THUTHUKA NGELE RURAL HOUSING
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 06
IMPLEMENTING AGENT	: HOUSING DEVELOPMENT AGENCY
NO. OF BENEFICIARIES	: 126
PROJECT VALUE	: R 388 929.24
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- The approval for the project was obtained in November 2020.
- The department has appointed HDA to undertake prefeasibility studies on the project.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: SHAYAMOYA PHASE 3 IRDP
PROJECT NO.	: K16020010
WARD NO.	: 10
IMPLEMENTING AGENT	: NANZA CONSULTING
NO. OF BENEFICIARIES	: 700
PROJECT VALUE	: R 2 328 613.00
MONIES SPENT	: R 2 328 613.00
START DATE	: 25 SEPTEMBER 2018
END DATE	: 31 MAY 2022

COMMENTS/CHALLENGES

- All stage 1 activities have been completed. Presented to TEC for stage 1 close out.
- Currently in the process of applying for Stage 2 approval.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: R56 DEVELOPMENT IRDP
PROJECT NO.	: K22060013
WARD NO.	: 03
IMPLEMENTING AGENT	: IX ENGINEERS
NO. OF BENEFICIARIES	: 582
PROJECT VALUE	: R 4 000 000.00
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- MEC approval was granted on 31 May 2021 and documents for drafting of a contract had been requested from the municipality.
- A stage 1 contract is being prepared.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: THUTHUKA NGELE RURAL HOUSING
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 06
IMPLEMENTING AGENT	: HOUSING DEVELOPMENT AGENCY
NO. OF BENEFICIARIES	: 126
PROJECT VALUE	: R 388 929.24
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- The approval for the project was obtained in November 2020.
- The department has appointed HDA to undertake prefeasibility studies on the project.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: HORSESHORE INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 01
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 956
PROJECT VALUE	: R 65 445 520.00
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: MARIKANA INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 10
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 849
PROJECT VALUE	: R 58 614 351.00
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: MOYENI INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 09
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 379
PROJECT VALUE	: R 10 518 030.00
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

2030 NDP

UBUHLEBEZWE LOCAL MUNICIPALITY

GROWING KWAZULU-NATAL TOGETHER

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: AMANYUSWA RURAL HOUSING
PROJECT NO.	: K 15060002
WARD NO.	: 07
IMPLEMENTING AGENT	: PDM PROJECTS AND DEVELOPMENT
NO. OF BENEFICIARIES	: 512
PROJECT VALUE	: R 1 653 038.08
MONIES SPENT	: R 520 140.27
BALANCE	: R 1 132 897.81
START DATE	: 15 NOVEMBER 2018
END DATE	: 15 JUNE 2020

COMMENTS/CHALLENGES

• Stage 1 activities is closer to completion. An implementing agent has been given 6 months extension from July 2022 Complete the outstanding milestones and submit close out report.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: IXOPO SLUMS (ISU)
PROJECT NO.	: K22010006/1
WARD NO.	: 04
IMPLEMENTING AGENT	: METRO PROJECTS
NO. OF BENEFICIARIES	: 700
PROJECT VALUE	: R 3 786 041.00
MONIES SPENT	: R 1 966 727,00
BALANCE	: R 1 819 314,00
START DATE	: 11 FEBRUARY 2022
END DATE	: 31 MARCH 2024

COMMENTS/CHALLENGES

- MEC approval was granted on 08 October 2021 and the contract has been signed by our HOD.
- The contract has been signed by all parties and stage 1 activities are underway.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: MORNINGVIEW/FAIRVIEW (IRDP)
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 04
IMPLEMENTING AGENT	: MACINGWANE SECURITY SERVICES JV NOBINDA PROPERTIES.
NO. OF BENEFICIARIES	: 700
PROJECT VALUE	: R 3 786 041.00
MONIES SPENT	: R 0.00
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- The stage 1 application pack has been submitted to department and the project has been presented on the Technic Evaluation Committee on the 12th of July 2022 and was recommended for MEC's approval.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

PROJECT NAME	: NOKWEJA AND MAZABEKWENI
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 10 & 11
IMPLEMENTING AGENT	: STRATSPLAN
NO. OF BENEFICIARIES	: TO BE DETERMINED
PROJECT VALUE	: R 2 928 590.00
MONIES SPENT	: R 650 550.00
BALANCE	: R 2 278 040.00
START DATE	: 25 MARCH 2019
END DATE	: 25 SEPTEMBER 2020

COMMENTS/CHALLENGES

- Prefeasibility studies and community engagements were done by STRATPLAN.
- STRATPLAN contract expired during heavy restrictions of lockdown.
- Appointment for new service provider currently under way.

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: HIGH FLATS INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	:
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 1176
PROJECT VALUE	: TO BE DETERMINED
MONIES SPENT	: TO BE DETERMINED
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: IXOPO SLUMS INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 04
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 682
PROJECT VALUE	: TO BE DETERMINED
MONIES SPENT	: TO BE DETERMINED
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

UISP (INFORMAL SETTLEMENTS UPGRADING PROJECTS)

PROJECT NAME	: MORNINGVIEW/FAIRVIEW INFORMAL SETTLEMENTS
PROJECT NO.	: TO BE ALLOCATED
WARD NO.	: 04
IMPLEMENTING AGENT	: GUDHLUZA AND VINTAGE RESOURCES (PRT'S)
NO. OF BENEFICIARIES	: 666
PROJECT VALUE	: TO BE DETERMINED
MONIES SPENT	: TO BE DETERMINED
START DATE	: TO BE DETERMINED
END DATE	: TO BE DETERMINED

COMMENTS/CHALLENGES

- Phase 1 of the UISP is closer to completion, upgrading plans and sustainable livelihoods plans have been done.
- Phase 1 Close-out report to be submitted to National Upgrading Support Programme (NUSP).

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KWAZULU-NATAL PROVINCE
HUMAN SETTLEMENTS
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

CHALLENGES

- As the Harry Gwala District is predominantly rural, there are logistical problems associated with the accessibility of homesteads when the actual construction of houses is taking place – particularly those that require OSS interventions. This has a direct influence on the transportation and construction costs in rural areas and has resulted in slow development progress in many of these areas.

- Land issues - Lack of suitable land to construct houses being privately owners, which takes time to resolve.

- The other challenge facing housing delivery in this District is a lack of alignment of MIG Funding for Bulk Services with the Housing delivery.

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DEPARTMENT OF HEALTH

KWAZULU-NATAL PROVINCE
HEALTH
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Summary of Projects

No of projects	Progress	Planning
11	1	10

2

KWAZULU-NATAL PROVINCE
HEALTH
REPUBLIC OF SOUTH AFRICA

GROWING KWAZULU-NATAL TOGETHER

Hospitals

Facility	Project	Progress to date
Christ the King	Conversion to Regional Hospital (300m)	Planning Phase
Rietvlei	Upgrade of Sewer (67m)	Planning Phase
St Apollinaris New	New Maternity (122m)	Planning Phase
EG & Usher	New Accommodation (32m)	Planning Phase
Umzimkhulu	New Forensic, Observation, Staff Accommodation, parking & road (165m)	Planning Phase

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KWAZULU-NATAL PROVINCE
HEALTH
REPUBLIC OF SOUTH AFRICA

Clinics

GROWING KWAZULU-NATAL TOGETHER

Facility	Project	Progress to date
Sokhela	Expansion of existing Clinic to include Maternity Obstets Unit and HAST	In Progress
Shayamoya	New Clinic (58m)	Planning
Mahehle	New Clinic (58m)	Planning
Ikwezi lokusa (Hlokozi)	New Clinic (58m)	Planning
Ofafa	New Clinic (58m)	Planning
Riverside	Replace existing septic tank (2,4m)	Planning

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HARRY GWALA DM THREE YEAR FINANCIAL PLAN

REVENUE

PRESENTED BELOW ARE THE SIGNIFICANT STRUCTURES OF THE DRAFT TABLED BUDGET.

1. REVENUE

The total budget amounts to R906, 8m for parent municipality and R 907, 2m when including Development Agency. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

Table1: Revenue

REVENUE	2023/2024 REVENUE FOR PARENT	2023/2024 CONSOLIDATED REVENUE
Operational Grants & Subsidies	R 479, 7m	R 479, 7m
Capital Grants & Subsidies	R 335, 7m	R 335, 7m
Own Revenue	R 91, 3m	R 91, 7m
TOTAL	**R 906, 8m**	**R 907, 2m**

Chart 1: Percentage Revenue Sources

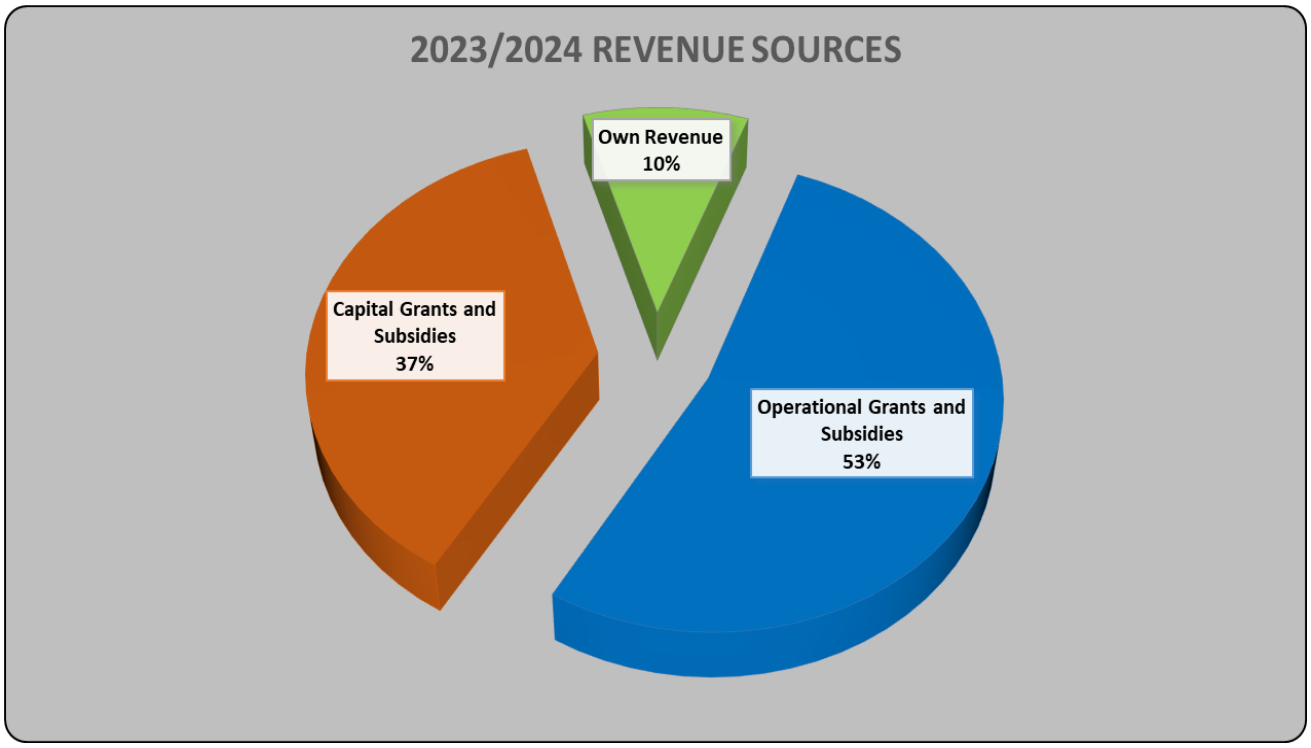
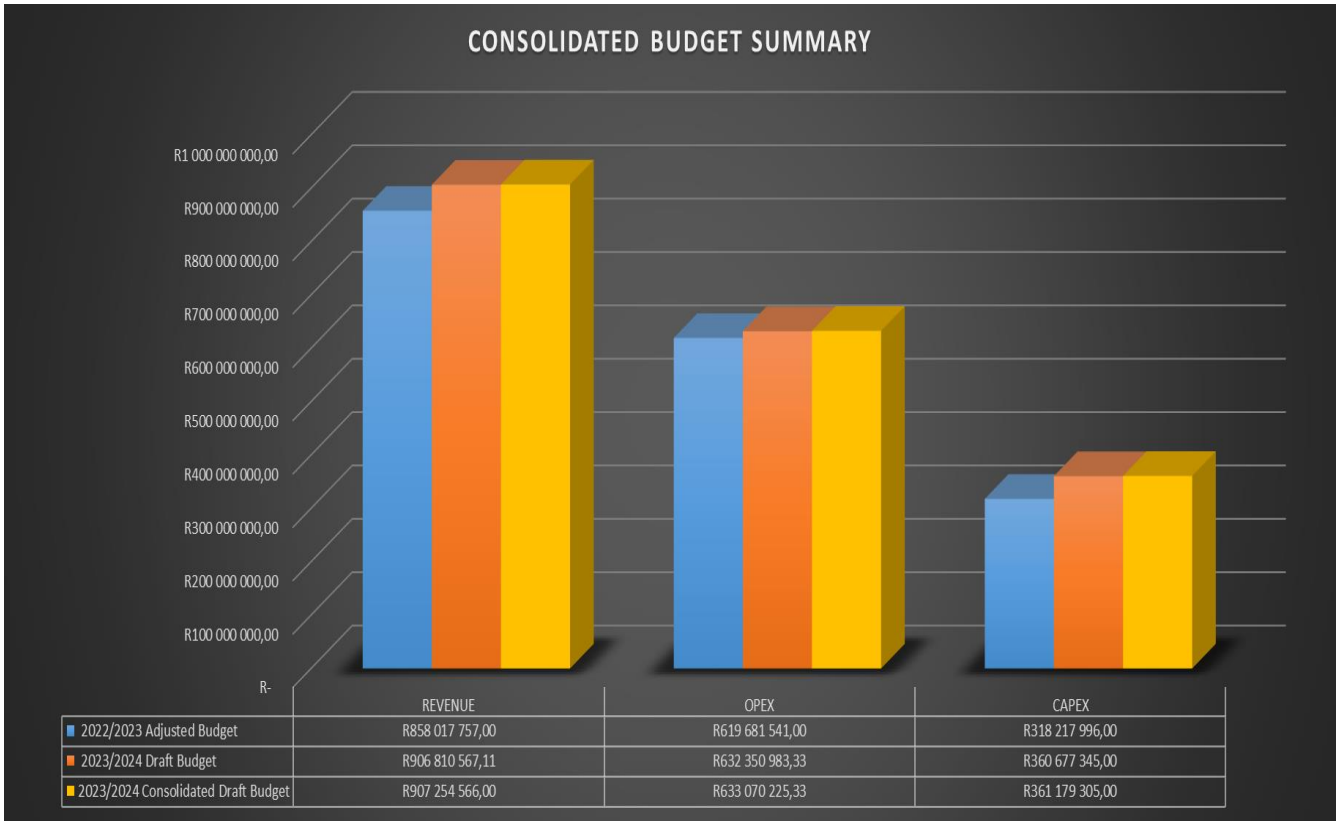


Chart 2: Budget Summary



Revenue by Source

The original approved revenue for the 2022/232 budget amounts to R858m. The 2023/2024 draft budget for the parent municipality amounted to R 906, 8m and the consolidated revenue is at R907,

2million. Total revenue for the Parent municipality has been increased by 6% per cent or R48, 7million for the 2023/24 financial year when compared to the 2022/23 Adjustments Budget. For the 2024/2025 total revenue will increase by 7% and again in 2025/2026 increased by 3%, equating to a total revenue growth of R98, 7m over the MTREF when compared to the 2023/24 financial year.

Operating expenditure by vote & type

The total operating budget for the 2022/23 financial year amounts to R619, 6m. The 2023/24 draft operating budget amounting to R 632, 3m, and the consolidated operating budget is at R 633m. When compared to the 2022/23 Adjustments Budget, operational expenditure has increased by 2% percent in the 2023/24 budget and by 5% and remain at 5% for each of the respective outer years of the MTREF

Capital expenditure

The 2022/23 total capital budget for the current financial year amounts to R293, 9m excluding VAT and R318, 2m when including VAT. The 2023/24 draft capital budget amount R 360, 6m inclusive of VAT. The capital budget of R360, 6million for 2023/24 is 13% per cent more when compared to the 2022/23 Adjustment Budget. The increase is due to the increase of grants gazzetted for the 2023/24 financial year.

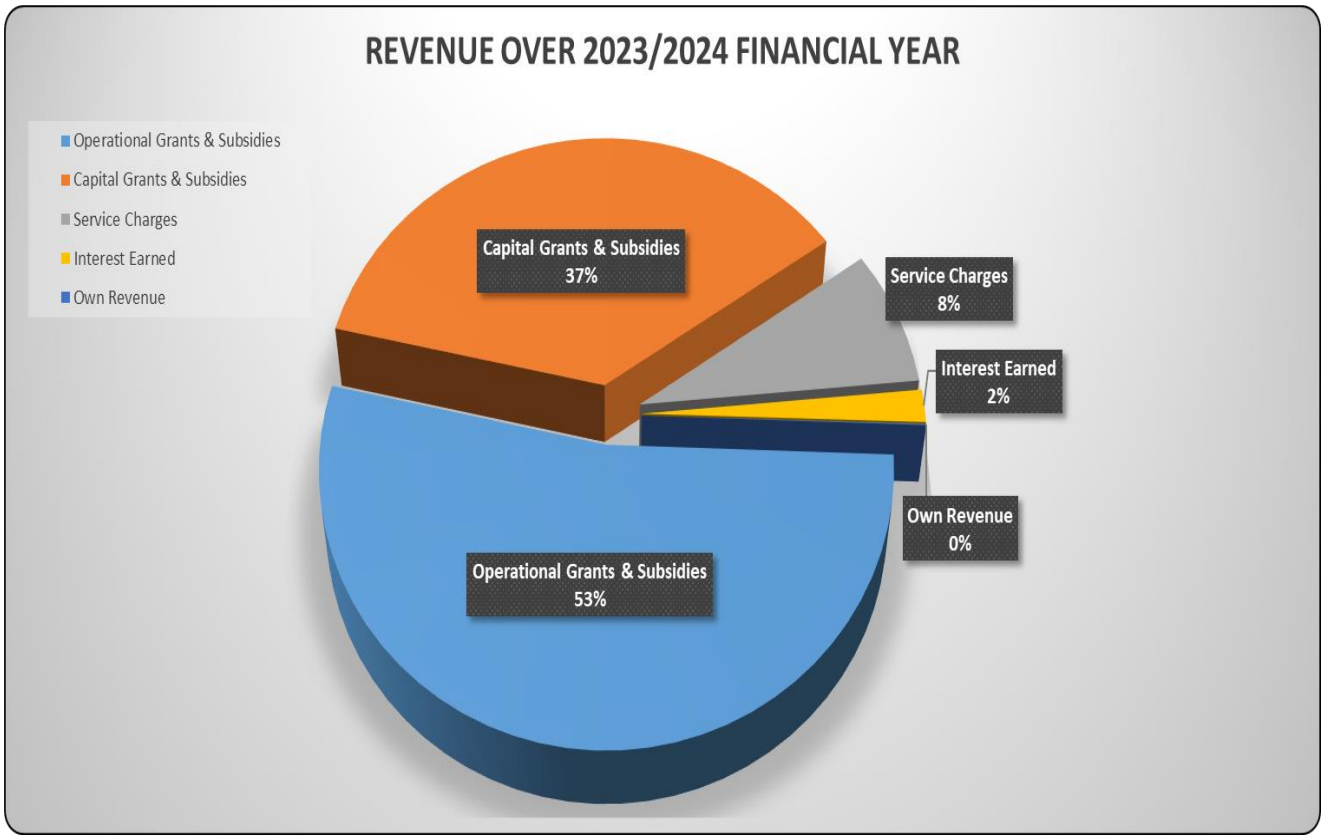
Table 2: Detailed Revenue Sources

REVENUE			
NATIONAL GRANTS	**2023/24**	**2024/25**	**2025/26**
EQUITABLE SHARE	R 463 631 000	R 494 128 000	R 521 455 000
MUNICIPAL INFR GRANT	R 235 756 950	R 246 952 875	R 258 622 650
MUNICIPAL INFR GRANT (PMU)	R 6 045 050	R 6 332 125	R 6 631 350
REGIONAL BULK INFRASTRUCTURE GRANT	R 0	R 10 000 000	R 10 000 000
			R 2 610 000

RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 391 000	R 2 498 000	
FINANCE MANAGEMENT GRANT	R 1 200 000	R 1 200 000	R 1 338 000
EXPANDED PUBLIC WORKS PROGRAMME	R 6 168 000		
WATER SERVICES INFRASTRUCTURE GRANT	R 100 000 000	R 115 985 000	R 104 929 000
TOTAL	**R 815 192 000**	**R 877 096 000**	**R 905 586 000**
OWN REVENUE			
Service charges - water revenue	R 58 795 820	R 61 500 427	R 64 329 448
Service charges - sanitation revenue	R 14 635 513	R 15 308 747	R 16 012 949
Interest earned - external investments	R 5 095 230	R 5 329 610	R 5 574 772
Interest earned - outstanding debtors	R 12 180 085	R 12 740 368	R 13 326 425
Other revenue	R 633 395	R 662 531	R 693 008
SUBTOTAL	**R 91 618 567**	**R 95 541 684**	**R 99 936 602**
TOTAL REVENUE	**R 906 810 566**	**R 972 637 684**	**R 1 005 522 601**

The water & sanitation tariffs are proposed to increase by 6, 0% considering economic viability of Harry Gwala District Municipality for the ensuing year.

Chart 3: The Chart below presents the budget summary for the 2023-24 budget year categorised by revenue sources.



2. CAPEX

Table 3: Capital Budget by Type

DESCRIPTION	BUDGET
Water	R 275 836 402
Sanitation	R 59 950 773
Office Equipment, Computers, Municipal Vehicles and Other	R 24 890 170
TOTAL	**R 360 677 345**

Chart 4: Percentage of Capital Budget by Type

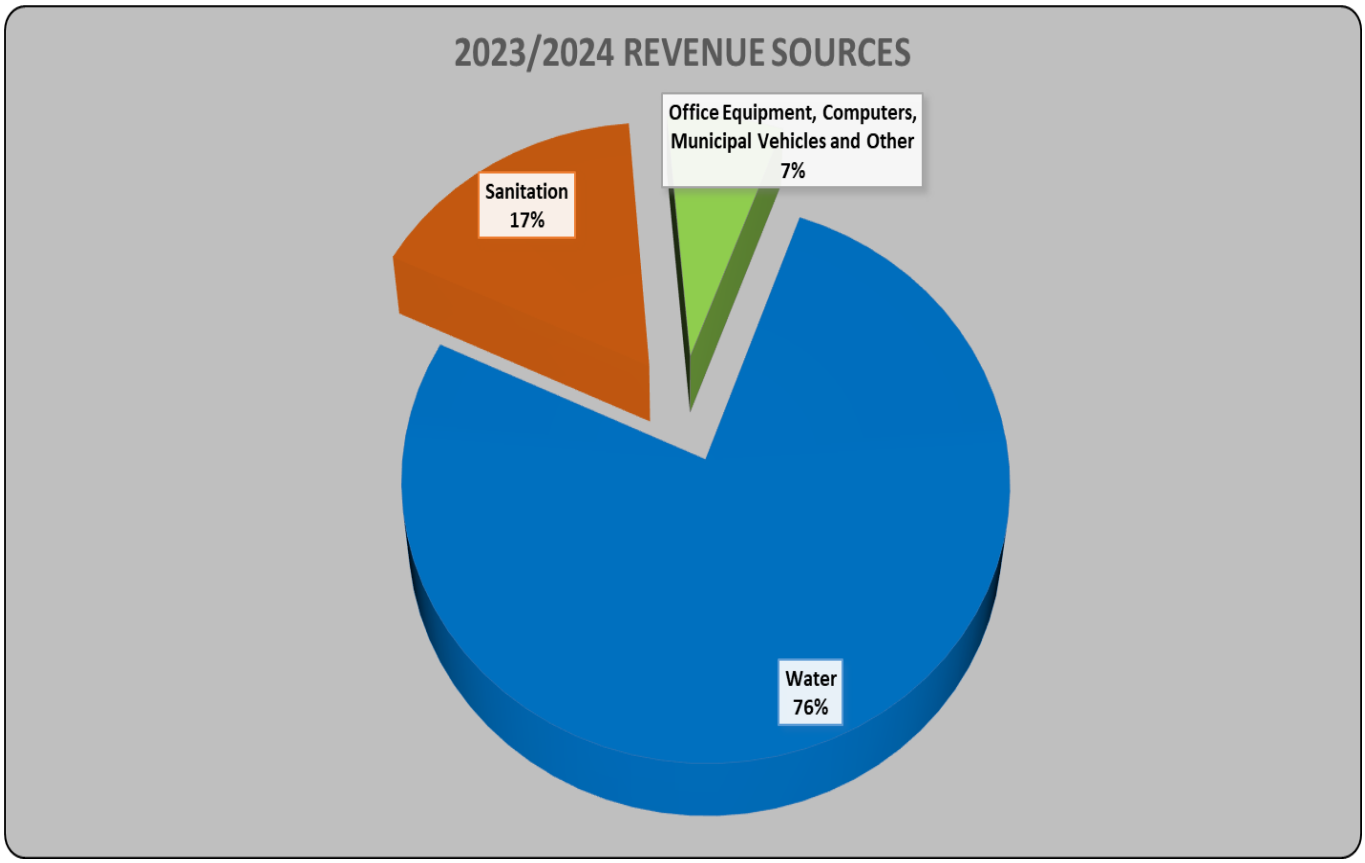


Table 4: 2023/2024 CONDITIONAL GRANTS ALLOCATION

GRANTS			
	2023/2024	**2024/2025**	**2025/2026**
MIG	R 241 802 000	R 253 285 000	R 265 254 000
WSIG	R 100 000 000	R 115 985 000	R 104 929 000
RBIG	R 0	R 10 000 000	R 10 000 000
EPWP	R 6 168 000	R 0	R 0
RURAL ROAD	R 2 391 000	R 2 498 000	R 2 610 000
FMG	R 1 200 000	R 1 200 000	R1 338 000

TOTAL	**R 351 561 000**	**R 382 968 000**	**R 384 131 000**

2023/2024 DRAFT CAPITAL BUDGET

The total capital budget is R 360, 6m. This is largely funded from Municipal Infrastructure Grant and Water Services Infrastructure Grant. There is no allocation for RBIG in the 2023/2024 financial year.

Table 5: Capex Budget per Local Municipality

PROJECTS	**BUDGET**		
	2023/2024	**2024/2025**	**2025/2026**
Kokstad	R 67 232 207,00	R86 521 710,00	R49 884 316,00
NDZ	R 54 385 453,00	R86 133 696,00	R103 193 412,00
Ubuhlebezwe	R 72 117 737,00	R103 400 962,00	R99 884 086,00
Umzimkhulu	R 142 051 778,00	R86 881 507,00	R110 589 832,00
Internal	R 24 890 170,00	R17 280 891,00	R18 093 093,00
Bulwer Dam & Sorroundings	R 0	R 10 000 000	R 10 000 000

TOTAL	**R 360 677 345**	**R 390 218 766**	**R 391 644 739**

Chart 5: Percentage of Capital budget per local municipality

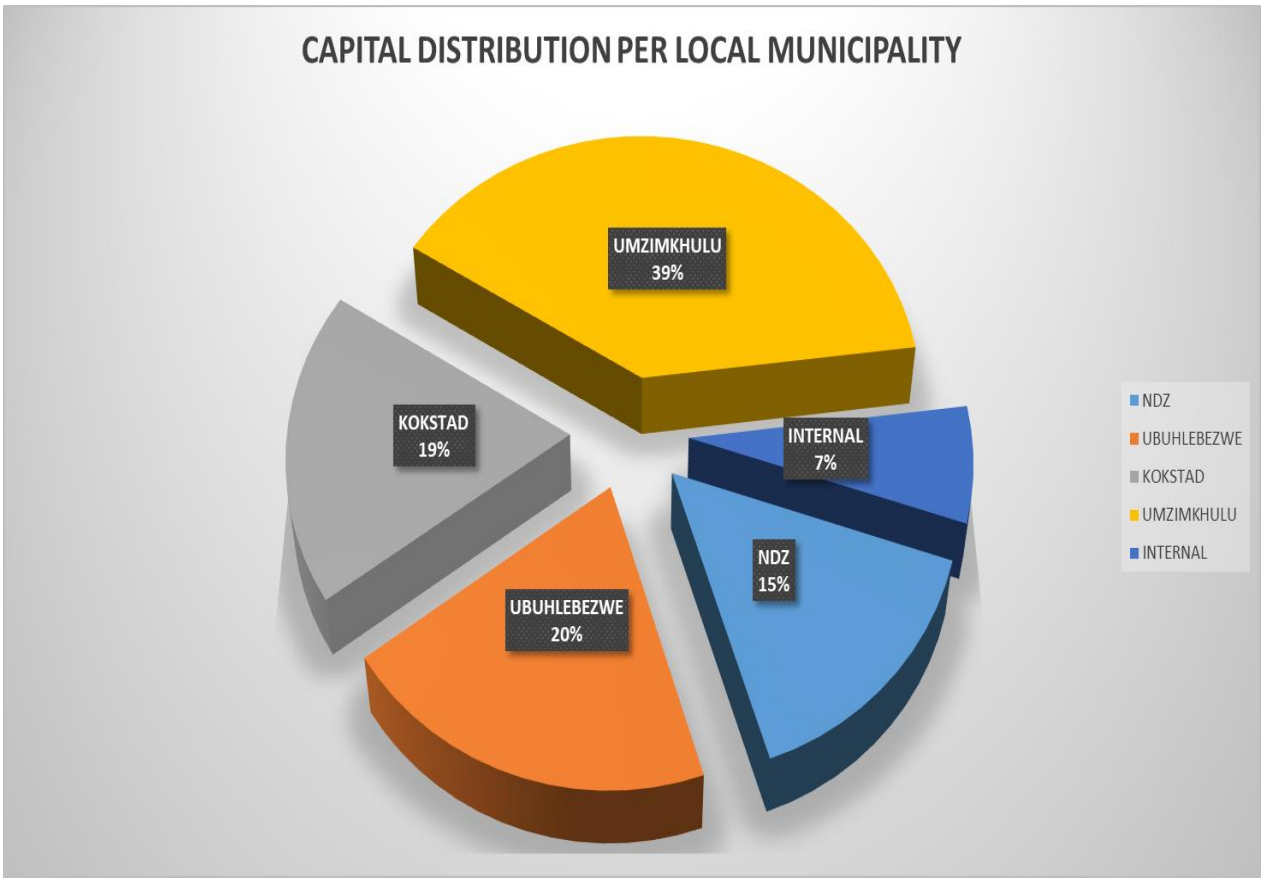


Table 6: MIG Capital Distribution per Local Municipality

PROJECTS	BUDGET		
	2023/2024	**2024/2025**	**2025/2026**
Kokstad	R 58 971 342	R 76 940 346	R 39 389 630
NDZ	R 36 685 192	R 65 604 048	R 80 706 823
Ubuhlebezwe	R 28 565 561	R 52 886 971	R 61 753 188

Umzimkhulu	R 111 565 080	R 51 521 510	R 76 773 004
TOTAL	**R 235 787 175**	**R 246 952 875**	**R 258 622 645**

Chart 6: MIG Capital Distribution per Local Municipality

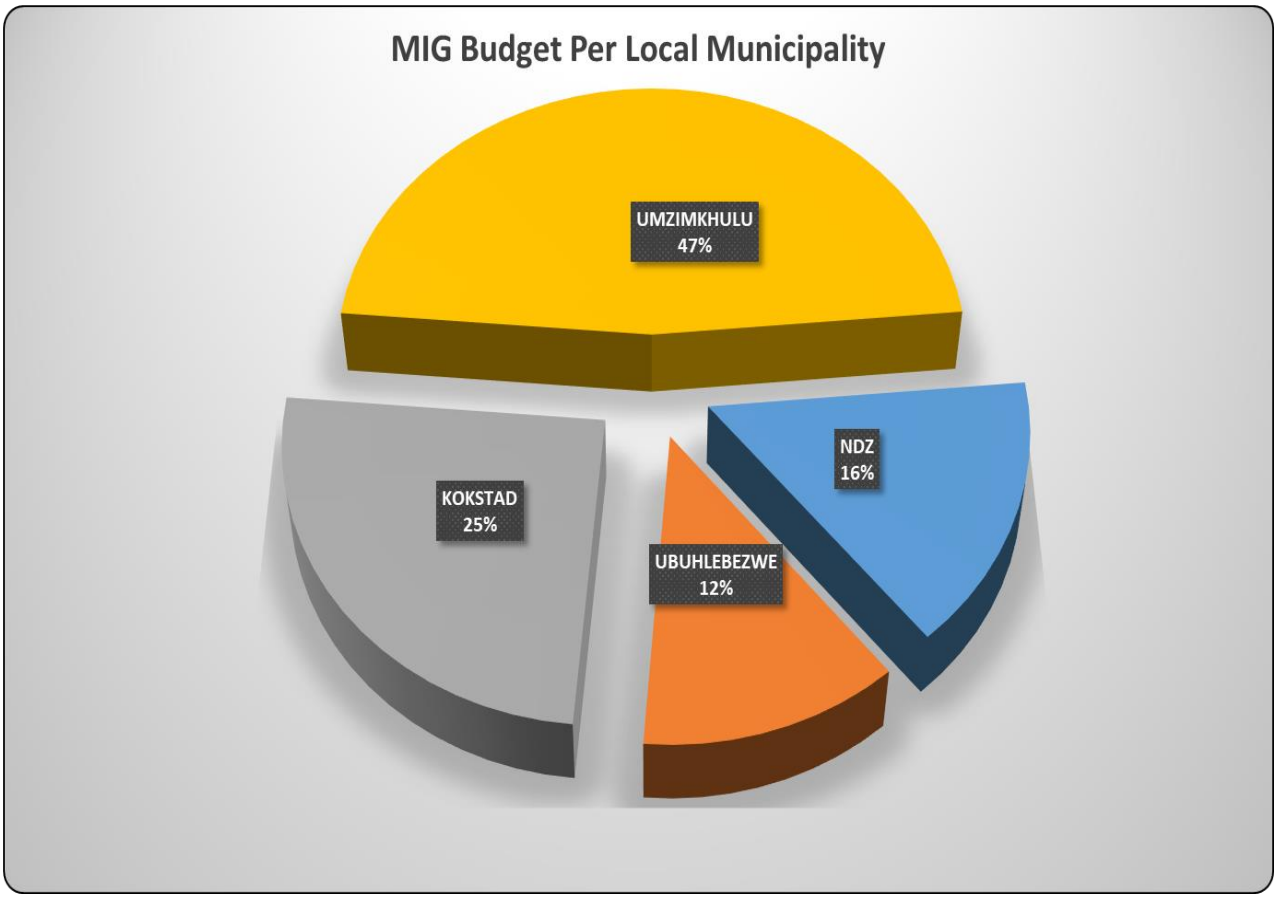


TABLE 7: ALLOCATION FOR WATER SERVICES INFRASTRUCTURE GRANT PER LM'S (WSIG)

PROJECTS	2023/24	2024/25	2025/26
KOKSTAD	R 8 260 865	R 9 581 364	R 10 494 686
NDZ	R 17 700 261	R 20 529 648	R 22 486 589

UBUHLEBEZWE	R 43 552 176	R 50 513 991	R 38 130 898
UMZIMKHULU	R 30 486 698	R 35 359 997	R 33 816 828
TOTAL	**R 100 000 000**	**R 115 985 000**	**R 104 929 000**

Chart 7: WSIG Capital Distribution per Local Municipality

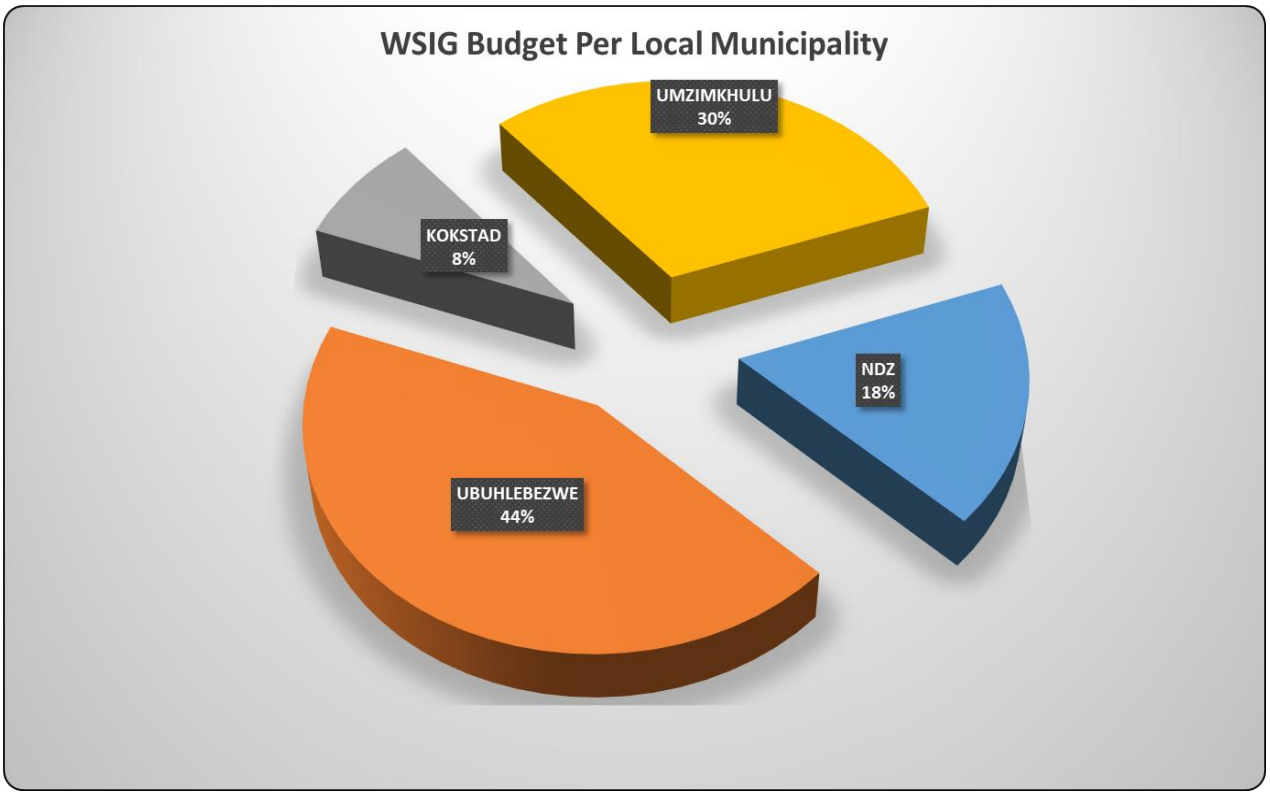


Table 8: KOKSTAD CAPITAL PROJECTS

PROJECTS	2023/24	2024/25	2025/26
Harry Gwala DM Water Conservation and Water Demand Management Project	R 4 473 911	R 5 000 000	R 100 000
Harry Gwala District Municipality VIP	R 13 230 313	R 9 092 085	R 100 000
Horseshoe Sanitation Project Phase 2	R 7 460 876	R 200 000	R 7 865 499
Raising of Kempsdale Dam Wall Project (Phase 1)	R 33 806 242	R 62 648 261	R 31 324 131

Marrieskop Water Supply Interventions	R8 260 865	R9 581 364	R10 494 686
TOTAL	**R 67 232 207**	**R 86 521 711**	**R 49 884 315**

TABLE 9: DOCTOR NKOSAZANA DLAMINI ZUMA CAPITAL PROJECTS

PROJECTS	2023/24	2024/25	2025/26
Refurbishment / Augmentation of NDZ Scheme	R 2 008 087	R 2 329 080	R 2 551 094
Water Supply to Mbuzweni - Masamini	R 15 692 174	R18 200 568	R19 935 495
Underberg -Himmeville Sewer Upgrade	R 5 939 453	R-	R-
Gala Donnybrook Water Supply	R 300 000	R-	R-
Creighton Water Supply Scheme Phase 2	R 11 547 892	R 46 952 650	R 64 920 026
Khukhulela Water Supply Phase 2	R 18 897 847	R 18 651 398	R 15 786 797
TOTAL	**R 54 385 453**	**R 86 133 695**	**R 103 193 412**

TABLE 10: UBUHLEBEZWE CAPITAL PROJECTS

PROJECTS	2023/24	2024/25	2025/26
Ubuhlebezwe Sanitation Project	R8 695 652	R10 085 652	R3 676 377
Nokweja/Mashumi Community Water Supply	R9 347 826	R10 842 076	R11 875 572
Refurbishment / Augmentation of Springvale	R12 608 697	R14 624 197	R12 742 363
Emazizini Water Supply	R2 434 783	R2 823 983	R3 093 173
Mhlabashane Water Supply NIX Pipeline	R1 769 566	R2 052 431	R2 248 074
Refurbishment Bhayi-Gudlicingo Schemes	R8 695 652	R10 085 652	R4 495 340

Rectification and Upgrade of Fairview and Ixopo Town Sewer System	R 8 000 000	R3 069 373	R8 000 000
Ncakubana Water Supply Scheme Phase 3	R 4 000 000	R-	R-
Operations and Maintenance Allocation	R 12 091 650	R24 908 799	R26 876 594
Infrastructure Asset Management Allocation	R 4 473 911	R24 908 799	R26 876 594
TOTAL	**R 72 117 737**	**R 103 400 963**	**R 99 884 086**

TABLE 12: RBIG

PROJECTS	2023/2024	2024/2025	2025/2026
NDZ WATER AUGMENTATION	R 0	R 10 000 000	R 10 000 000
TOTAL	**R 0**	**R 10 000 000**	**R 10 000 000**

TABLE 11: UMZIMKHULU CAPITAL PROJECTS

UMZIMKHULU PROJECT LIST	2023/24	2024/25	2025/26
Umzimkhulu Sanitation Project	R 1 234 000	R1 431 255	R1 567 686
Refurbishment of NMZ Bulk Water Pump Station	R 674 915	R782 800	R857 419
Machunwini Water Supply	R 4 434 783	R5 143 683	R5 633 993
Hostela-Mncweba & NMZ Villages Water Supply	R 4 000 000	R4 639 400	R5 081 640
Dulathi - Marhewini Water Supply	R 7 595 000	R8 809 061	R9 648 764
Kwanjunga/Raloti Refurbishment/Upgrade	R 10 670 000	R12 375 600	R8 641 497
Mfulamhle/Cabane Water Supply	R 1 878 000	R2 178 198	R2 385 830
Ibisi Sewer Reticulation	R 10 300 000	R5 000 000	R10 150 000
Greater Summerfield Water Project	R 30 746 709	R2 943 468	R5 000 000
Mbizweni Main Sewer Collector Upgrade in Umzimkhlulu Town	R 23 846 881	R29 996 538	R47 634 060
KwaMayi-Theekloof Water Supply Scheme Phase 3	R 1 450 000	R-	R-
Greater Mnqumeni Water Supply Scheme Phase 5	R 40 221 490	R13 581 504	R13 988 949
Rietvlei Water Scheme	R 5 000 000	R-	R-
TOTAL	**R 142 051 778**	**R 86 881 506**	**R 110 589 837**

TABLE 13: HARRY GWALA INTERNAL CAPITAL PROJECTS

PROJECTS	2023/2024	2024/2025	2025/2026
Municipal Vehicles, Computers, Disaster Truck, Office Furniture's and Smart Meters	R 24 890 170	R 17 280 891	R 18 093 093
TOTAL	**R 24 890 170**	**R 17 280 891**	**R 18 093 093**

CAPITAL BUDGET

The total capital budget is R 360, 6m. This is largely funded by Municipal Infrastructure Grant and Water Services Infrastructure Grant.

TABLE 14: Capital Budget per Department

DEPARTMENTS	2023/2024	2024/2025	2025/2026
Vote 3 - Budget & Treasury Office	R 0	R 0	R 0
Vote 4 - Corporate Services	R 8 641 149	R 9 047 283	R 9 472 506
Vote 5 - Social & Development Planning	R 1 600 000	R 1 675 200	R 1 753 934
Vote 6 - Infrastructure Services	R 239 787 175	R 246 952 875	R 258 622 650
Vote 7 - Water Services	R 110 649 021	R 122 543 408	R 111 795 653
TOTAL	**R 360 677 345**	**R 380 218 766**	**R 381 644 743**

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, Generators, Disaster Truck and other assets such as office equipment, Server upgrade, Computers, etc.

1. OPERATIONS BUDGET

The draft operating expenditure budget for the 2023/2024 budget is R632, 3m.

Chart 8: 2023-2024 MTREF draft operational Budget per Vote

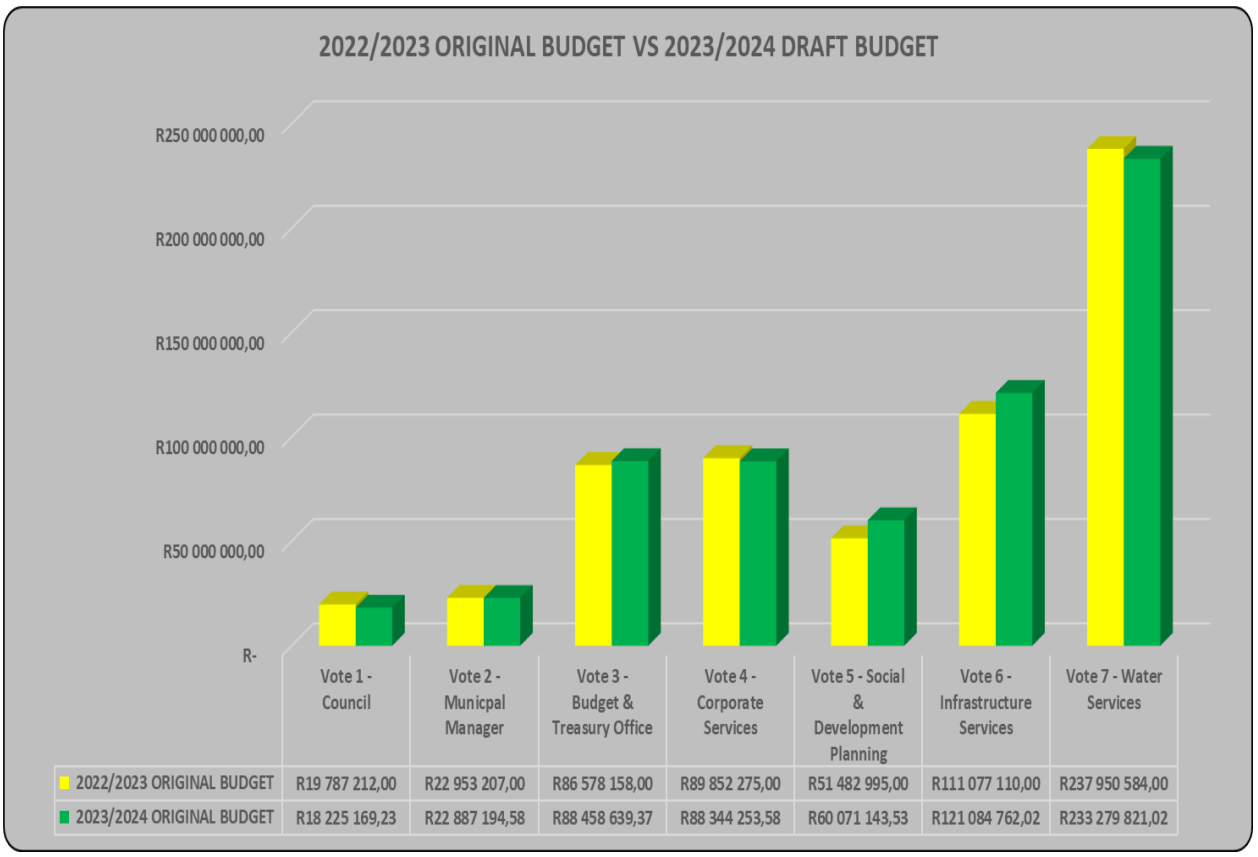
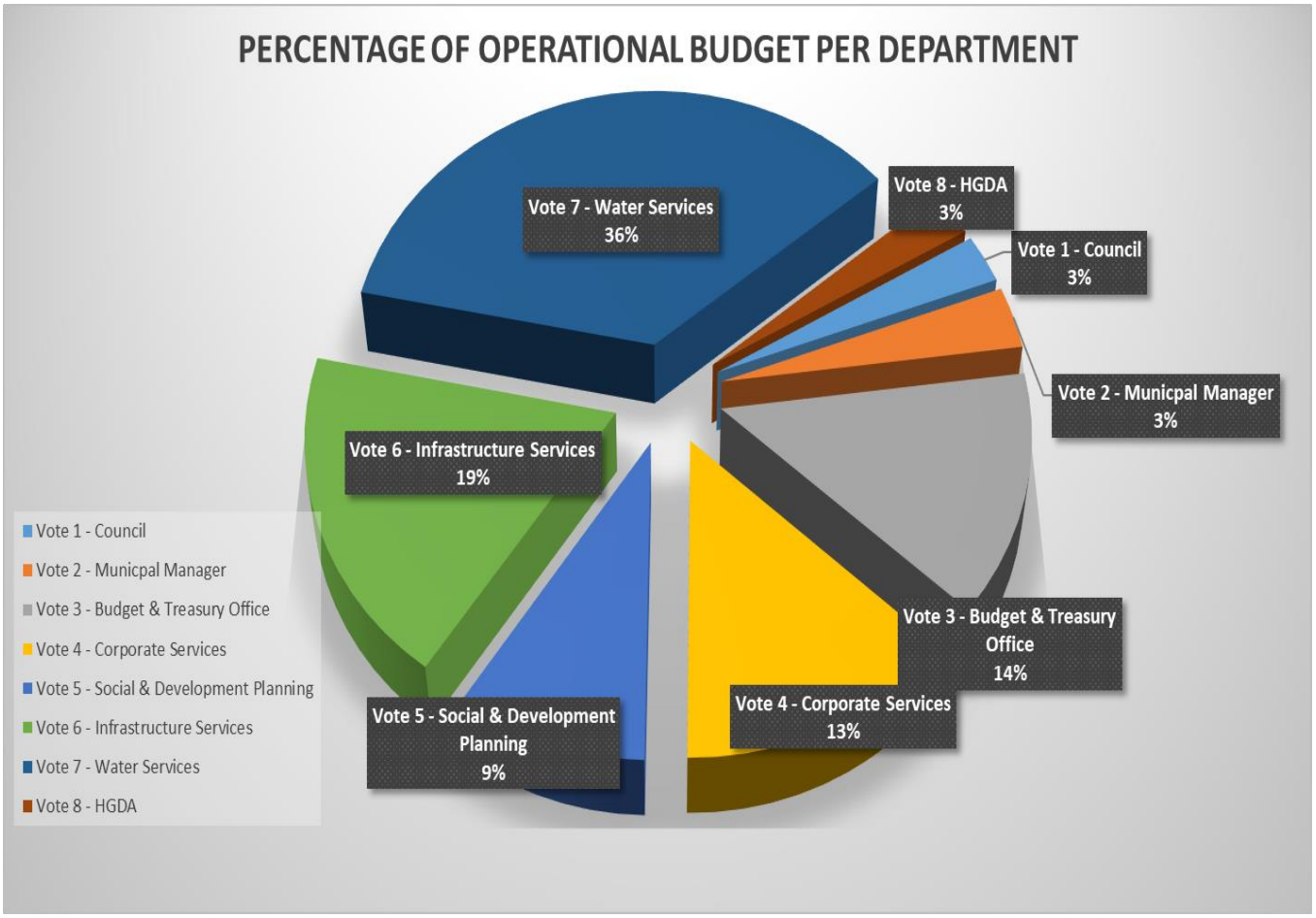


Chart 8 above presents a comparison between the 2022/2023 adjusted operational budget and the 2023/24 draft operational budget. The detailed line items providing operational projects as well as

operational expenditure have been inserted in the table below. The comparison indicates an increase in the operational budget by only 2% or R12, 6m in monetary value.

CHART 9: PERCENTAGE ALLOCATED PER DEPARTMENT



Water Services department has the largest budget for the 2023/2024 financial year as the department responsible for the repairs and maintenance of the municipal assets and also with the largest staff complement, shares the greatest bulk of this budget of 36 per cent or R 233, 2million.

ANNUAL OPERATIONAL PLAN (SDBIP)

SECTION G

The Integrated Development Plan (IDP) is the initial phase of the planning cycle of the municipality. To ensure community involvement as stipulated in the Municipal Systems Act, No. 32 of 2000, the community identifies their needs during the IDP roadshows and then agrees on the set targets and indicators. This process takes place after the budget has been tabled to council. These needs are then prioritized according to available resources. They then become projects and get expression in the IDP in a form of a matrix. The IDP matrix is developed for a period of 5years and is directly linked to the term of council. The key components of the matrix are the strategic objectives, strategies, Key Performance Indicators, Estimated budget and the annual targets for the period of five years.

For the purpose of reporting, measuring, monitoring and evaluation of the organizational performance, the organizational Performance Management System (OPMS) was developed. It contains the key components of the IDP Matrix; the Strategic objectives, Key Performance Indicators and Targets demonstrating how performance of the organization will be measured in a period of one year. These objectives are trying to achieve the goals stipulated in the IDP. The Service Delivery Budget and Implementation Plan (SDBIP) which focuses to performance of each directorate/department was developed indicating the targets which are intended to be achieved on a quarterly basis. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the Municipality. The budget gives effect to the strategic priorities of the Municipality.

For sustainable management of the budgeting and reporting practices; uniform norms and standards for ensuring transparency, accountability was established. The organizational scorecard was developed to provide an overall picture of performance for the Municipality as a whole, reflecting performance on its strategic priorities. Departmental Scorecards captures the performance of each department and they provide a comprehensive picture of the performance at that level. Departmental Scorecards (Performance Plans) are comprised of the key components highlighted in the customised municipal Scorecard to measure performance at an operational level.

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN MEASURE

The Harry Gwala District has a management and implementation Plan (SDBIP) which act as a contract between the administration, Council and to communities. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on outputs, outcome and inputs. It enables Municipal Manager to monitor the performance of Heads of Departments, the Council to monitor the performance of administration and Community to monitor the performance of the Council.

Below are the measuring tools which Harry Gwala District Municipality uses to enhance performance

Monthly reporting- Monthly operational Plans reported to MANCO and Portfolio Committees

Quarterly reporting- Assessments reported to MANCO, Portfolio Committees, Executive Committee and Council.

Mid-year Performance reports – Assessments reported to MANCO, Portfolio Committees, Executive Committee and Council

Annual Performance Assessment- Annual Performance Plan reported to MANCO, Portfolio Committees, Executive Committee and Council

2021-2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION (DRAFT_SUBJECT TO SECTION 53(1)(C)(II) OF THE LOCAL GOVERNMENT: MUNICIPAL FINANCE MANAGEMENT ACT, 2003)

CHAPTER 8: ORGANISATIONAL PERFORMANCE AND INDIVIDUAL MANAGEMENT SYSTEM

SECTION H

The municipality has aligned its department according to the five Key Performance Areas (KPA's) that municipalities are required to align their strategic planning on; and these cut across every functional area of a municipality. The organisational scorecard measures a municipality's performance through grouping the municipal indicators under these five perspectives:

The Service Delivery Perspective; The Institutional Development Perspective; The Financial Management Perspective; Social and economic development perspective; Good Governance Perspective

The performance agreement for each Head of department and that of the Municipal Manager is aligned to these KPAs and the Key Performance Indicators in the Organizational scorecard are linked to the departmental scorecards (Performance Plans) which forms an integral part of the performance agreement. The OPMS is seamlessly aligned with the Goals, objectives and municipal budget. The responsibility of performance management here in Harry Gwala is still kept at the strategic level; it has not yet been cascaded to the levels below section 54 and 56 managers hence there is nothing mentioned about Individual Performance Management System (IPMS). In the 2019-2020 financial year the municipality will engage in a process of cascading PMS to lower levels.

2021/2022 AUDITED ANNUAL PERFORMANCE REPORT:

SUMMARY OF ORGANIZATIONAL PERFORMANCE

Traffic Light Status	***2021/2022 Performance***	***2020/2021 Performance***	***2019/2020 Performance***
Blue – Planned target	*73*	*64*	*47*
Green – Target met	*62*	*50*	*34*
Bottle Green – Performance exceeded	*34*	*27*	*17*
Red – Target Not met	*11*	*14*	*13*

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
REF No. 01 BSD 2017/2022: 1.1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	1.1.1.1 Percentage of households with access to basic water for the first time through new projects (428 HH)	NOT REVISED	Percentage	**1.1.1.** 1. R 15 500 000,00 2. R 1 000 000,00 **1.1.2.** 1. R 10 000 000,00 2. R 18 425 000,00 3. R 500 000,00 4. **R18 526 696,00** :R 9 526 696,00 :R 9 000 000,00 **1.1.3.** 1. R 15 823 302,00 **1.1.4.** 1. R 7 425 000,00	**1.1.1.** 1. R 23 000 000, 00 2. R0,00 **1.1.2.** 1. R 6 000 001, 00 2. R 13 965 867,00 3. R 1 500 000, 00 4. **R 18 700 001,00** :R 9 700 001, 00 :R 9 000 000,00 **1.1.3.** 1. R 12 000 000,00 **1.1.4.** 1. R 14 034 131, 00	**1.1.1.** 1. R 19 102 957.64 2. R0,00 **1.1.2.** 1. R 4 855 654.92 2. R 15 109 268.76 3. R 199036 .20 4. R 17 044 502.82 **1.1.3.** 1. R 12 922 473.47 **1.1.4.** 1. R 7 085 544.32	100%	107%	1.1.1	50%	NOT REVISED	41,52%	Target Not Met	This project is divided into phases, and only phase 1 could be completed, However, the completion of phase 1 was delayed due to Eskom connections to the pumps as it was not budgeted for. The reasons why there was no budget for the Eskom connections, it was because there was insufficient funding allocated for the project to cover all aspects of phase 1. (Total number of HH with access to basic water for the first time through new projects/Total number of HH on demand) x 100 (355/855)*100=41,52%	The Eskom application was submitted and whisit the application for the installation of electricity is being processed Water Services department purchased and installed a diesel driven generator. The Department of Water and Sanitation (DWS) has also agreed that the municipality can utilise the allocated grant funding to also cater to pay for eskom connections. Therefore there will be no budget challenges relating to eskom connection for	Q1-N/A Q2-20 Q3-N/A Q4-N/A	POE verified hence target not met.	Progress Report	Signed Progress Report

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																				WSIG funded projects.				
						1.1.1.2 Percentage of households with access to basic water through refurbishment work (3465 HH)	1.1.1.2 Percentage of households with access to basic water through refurbishment work (1679 HH)	Percentage							27%	100%	19,7%	Target Not Met	(Total number of HH with access to basic water through refurbishment work/Total number of HH on demand) x 100 (2496/12 653)*100 = 19,7% The actual performance is below due to the 100% target that was wrongly calculated using the revised target of 1679. However, the target should have been calculated using the 1679 as a numerator and 12 653 as a denominator which would have given us the 13,3% as a target.	Moving forward, we will ensure that the indicator is clearly defined using the annual demand instead of measuring the performance using the multi year demand. As we are approaching the adjustments period, we will relook at our TIDs so that they give a clear indication of how we are measuring the performance.	Q1-N/A Q2-20 Q3-N/A Q4-1	POE verified hence target met.	Progress Report	Signed Progress Report
						Percentage of expenditure spent on	NOT REVISED	Percentage				100%	100%	1.1.2	100 %	NOT REVISED	100%	Target Met	N/A	N/A	Q1-8 Q2-20	POE verified hence target met.	Expenditure report	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
						capital projects (WSIG)															Q3-1 Q4-1				
REF No. 01 BSD 2017/2022: 1.2.				To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Percentage of households with access to basic sanitation for the first time (788 HH)	NOT REVISED	Percentage	1.2.1. R 5 850 000.00	R 13 850 001, 00	R16 195 374.61	10%	23%	1.2.	100%	NOT REVISED	101,27%	Target Met	(Total number of HH with access to basic sanitation for the first time/Total number of HH projected to have received the service by year end) X 100 (798/788)*100 Performance slightly exceeded by 10 more due to the rising need to ensure that the community's dignity is valued.	N/A	Q1-9 Q2-23 Q3-2 Q4-2	POE verified hence target met.	1. Beneficiary List 2. Happy Letters	NOT REVISED
REF No. 01 BSD 2017/2022: 2.1				To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Date in which water services polices were adopted by council.	NOT REVISED	Date	2.1. R 500 000.00	R 550 000,00	R387 749.12	30-Jun-21	27-May-21	2.1.1.	30-Jun-22	NOT REVISED	28-Jun-22	Target Met	Performance slightly exceeded however not a significance as only two days before the targeted date.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-3	POE verified hence target met.	Council resolution for reviewed water policies.	NOT REVISED
						Date in which IsiXhosa interpreted Water Services Bylaws were adopted by council	NOT REVISED	Date				0	0	2.1.2.	30-Jun-22	NOT REVISED	27-May-22	Target Met	Performance exceeded due to the department being proactive to ensure that the documents are well understood by every language reader as these have financial implications in terms of fines.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-3	POE verified hence target met.	Council Resolution for IsiXhosa interpreted water services bylaws	NOT REVISED
REF No. 01 BSD 2017/2022: 2.2				To ensure that HGDM fulfills its WSA function as mandated by the legislation and regulated by the Department of Water and Sanitation.	Provide HGDM communities with potable water that complies with SANS 241 and dispose effluent that is of good quality and not harmful to humans or the natural environment.	Number of water quality monitoring reports submitted to DWS.	NOT REVISED	Number	R2 900 000,00	R5 519 963,00	R 5 868 207.44	12	16	2.2.1.	24	NOT REVISED	24	Target Met	N/A	N/A	Q1-10 Q2-24 Q3-3 Q4-4	POE verified hence target met.	Water quality monitoring reports.	Water quality monitoring reports.
						Number of wastewater quality monitoring reports submitted to DWS.	NOT REVISED	Number				12	13	2.2.2.	24	NOT REVISED	24	Target Met	N/A	N/A	Q1-10 Q2-24 Q3-3 Q4-4	POE verified hence target met.		Wastewater quality monitoring reports.
REF				To assess perfomance of each	By evaluating the	Number of Process Audits completed and	NOT REVISED	Number.	R 416 400	R 5 172 231,00	R 4 194 130.90	2	2	2.2.3.	9	NOT REVISED	9	Target Met	N/A	N/A	Q1-N/A Q2-	POE verified hence target met.	Council Resolution for 6 WWTW Process	Process audits Council

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/ 2021 Target	2020/ 2021 Annual Actual	Target No	2021/ 2022 Annual Target	Revised 2021/ 2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
				unit process against design capacity.	performance of each unit process against design capacity and further document possible remedial measures.	adopted by council																N/A Q3-4 Q4-N/A		Audits and 3 WTW Process audits.	Resolution.
REF No. 01 BSD 2017/2022: 2.2				To ensure that HGDM strengthens its relations with communities and further develop communities socially on the water services functions.	By facilitating and conducting stakeholder engagements, awareness campaigns and workshops. By encouraging public participaton on municipal planning (IDP).	Number of awareness campaigns/ war rooms initiated and attended.	Number of awareness campaigns/ war rooms initiated.	Number	R 50 000.00	R50 000.00	R68 283,00	6	27	2.2.4.	16	NOT REVISED	52	Target Met	Performance exceeded to ensuring that the community is aware of what to expect from the municipality as well as how to take care of the existing infrastructure so that the services do not get interrupted.	N/A	Q1-11 Q2-26 Q3-5 Q4-5	POE verified hence target met.	1. War room reports 2. War room and awareness campaign attendance registers	War room reports / awareness campaign attendance registers
REF No. 01 BSD 2017/2022: 2.2				To adhere to Batho pele principles and comply with DWS KPI 7 of the Regulatory Perfomance Measurement System	By taking municipal services to people and ensuring that customer complaints are attended to.	Number of customer care awareness roadshows conducted	NOT REVISED	Number	R 100 000.00	R 100 000.00		1	2	2.2.5.	1	NOT REVISED	1	Target Met	N/A	N/A	Q1-N/A Q2-27 Q3-N/A Q4-N/A	POE verified hence target met.	Roadshow attendance register.	NOT REVISED
REF No. 01 BSD 2017/2022: 2.2						Number of customer care workshops conducted	NOT REVISED	Number				1	1	2.2.6.	1	NOT REVISED	2	Target Met	Performance exceeded to ensure that there is adherence to Batho pele principles and compliance with DWS KPI 7 of the Regulatory Perfomance Measurement System.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-6	POE verified hence target met.	1. Awareness and workshop attendance register.	NOT REVISED
REF No. 01 BSD 2017/2022: 2.2						Number of customer satisfaction survey conducted	NOT REVISED	Number				265	265	2.2.7.	400	NOT REVISED	465	Target Met	Performance slightly exceeded due to ensuring that the services rendered to the community are well received and to ascertain the level of satisfactory by the community in order for the municipality to know where to improve.	N/A	Q1-12 Q2-28 Q3-6 Q4-6	POE verified hence target met.	Customer Satisfaction survey report.	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
REF No. 01 BSD 2017/2022: 2.3				To ensure that all HGDM water services schemes are functional.	By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan	Percentages of complaints responded to within 48 hours.	Percentage of complaints resolved within 48 hours	Percentage	**2.3.1. R 8 000 000,00** **2.3.2. R 7 600 000,00** **2.3.3. R 6 000 000,00** **2.3.4. R 7 000 000, 00** **2.3.5. R 8 154 601, 67** **2.3.6. R 0,00** **2.3.7. R 2 500 000,00** **2.3.8. R1 262 310, 00**	2.3.1. R 10 340 368,00 2.3.2. R 7 725 647,00 2.3.3. R 8 259 033,00 2.3.4. R 9 366 252,00 2.3.5. R 8 320 920 2.3.6. R 0,00 2.3.7. R 2 731 780,00 2.3.8. R 13 302 863,00	2.3.1. R9 314 243.94 2.3.2. R 7 101 105.59 2.3.3. R 6 173 759.91 2.3.4. R 8 059 562.84 2.3.5. R 4 791 544.80 2.3.6. R 0,00 2.3.7. R 3 085 520.00 2.3.8. R 19 859 159.56	75%	87%	2.3.1	60%	NOT REVISED	49,9%	Target Not Met	Water Services department moved offices from Chapel to eMngeni which required a lot of maintenance. Whilst maintenance was taking place, the system got interrupted as they could not access it. (Number of complaints resolved within 48hrs/Number of complaints received) x 100 (2804/5619)*100	This has since been rectified and shall be reported accordingly starting from the first quarter of 2022/2023 financial year.	Q1-13 Q2-29 Q3-7 Q4-7; 31 for annual	POE verified hence target not met.	Customer care report	NOT REVISED
REF No. 01 BSD 2017/2022: 2.3				To ensure that water and sanitation strategic plans are developed.	By developing water services strategic plan.	Date in which the WSDP was developed and adopted by council	NOT REVISED	Date	R 1 000 000,00	R 1 589 744,00	R 1 693 240.00	30-Jun-21	27-May-21	2.3.2	31-Mar-22	30-Jun-22	27-May-22	Target Met	Target was exceeded due to ensuring that the WSDP as a sector plan, is well aligned to the IDP of the municipality.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-8	POE verified hence target met.	Council Resolution	NOT REVISED
REF No. 01 BSD 2017/2022: 2.4				To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisiti	Number of Technical Feasibility/Business Plans Reports prepared	Number of Technical Feasibility Reports prepared	Number	**1. Technical Feasibility Reports** 1.1 R 10 000 000,00 1.2 R 1 000 000,00	**1. Technical Feasibility Reports** 1.1 R 6 000 001, 00 1.2 R 0, 00 1.3 R 0,	R0,00	5	5	2.4.	3	NOT REVISED	3	Target Met	N/A	N/A	Q1-15 Q2-30 Q3-N/A Q4-N/A	POE verified hence target met.	Technical Feasibility Reports	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/ 2021 Target	2020/ 2021 Annual Actual	Target No	2021/ 2022 Annual Target	Revised 2021/ 2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
					on, business plannning and designing water and wastewater systems.				1.3 R 2 000 000,00	00															
REF No. 01 BSD 2017/2022: 2.5				To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business plannning and designing water and wastewater systems.	Number of projects with completed Designs and Drawings	Number of projects with completed Designs.	Number	**2. DWS Approved Business Plans** 2.1 R 2 700 000,00 2.2 R 2 000 000,00 2.3 R 10 508 000,00 2.4 R 18 000 000.00 2.5 R 6 000 000,00	**2. Designs** 2.1 R 0,00 2.2 R 617 590,00 2.3 R 0,00 2.4 R 3 633 138,00 2.5 R11 000 001,00	R0,00	3	3	2.5.	5	3	3	Target Met	N/A	N/A	Q1-16 Q2-31 Q3-N/A Q4-N/A	POE verified hence target met.	Design Reports and Drawings.	Design Reports
REF No. 01 BSD 2017/2022: 2.6				To research, plan and design water and wastewater systems and projects for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business plannning and designing water and wastewater systems.	3. Number of projects with completed Tender Documents	NOT REVISED	Number	**3. Designs and Drawings** 3.1 R 0,00 3.2 R 0,00 3.3 R 0,00 3.4 R 0,00 3.5 R 0,00 3.6 R 0.00	R0.00	R0.00	4	4	2.6.	6	4	4	Target Met	N/A	N/A	Q1-N/A Q2-32 Q3-8 Q4-N/A	POE verified hence target met.	Tender Documents	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
REF No. 01 BSD 2017/2022: 1.1	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY	TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Percentage of households with access to basic water (596 HH)	Percentage of households with access to basic water for the first time (596 HH)	Percentage	**1.1.1.** 1. R11 000 000,00 2. R7 000 000,00 3. R 5 000 000,00 **1.1.2.** 1. R7 000 000,00 2. R 500 000,00 3. 5 000 000,00 **1.1.3** 1. R 16 000 000 2. R7 000 000,00 3. R 8 000 000,00 **1.1.4** 1. R13 000 000,00	**1.1.1.** 1. R11 000 001,00 2. R10 000 001,00 3. R6 000 001,00 **1.1.2.** 1. R7 033 311,00 2. R 5 632 651,00, 00 3. R9 000 000,00 **1.1.3** 1. R20 300 000,00 2. R3 548 665,00 3. R7 000 001,00 **1.1.4** 1. R3 633 138,00	**1.1.1** 1. R11 185 788.01 2. R 13 386 938.43 3. R 7 755 253,40 **1.1.2** 1. R 4 939 114,43 2. R 0.00 **1.1.3** 1. R 10 407 802.71 2. R 3 343 626.29 3. R 4 389 373.22 **1.1.4** 1. R 4 943 381.39	0	0	1.1.1.	1,36%	1,3%	0	Target Not Met	(Total number of HH with access to basic water for the first time through new projects/Total backlog) x 100 (0/45751) * 100 = 0% **Reason for deviation:** Our Targets for this KPI were based on kwaMay-Theekloof Water scheme and Bulwer NkelebantwanaNkumba Water scheme. The contractor at kwaMay-Theekloof performed poorly since they had grossly underquoted during the tender stage. Noting that the regulation compelled to appoint the lowest priced contractor, this subsequently led to the termination of the contractor and hence the target not being met. For Bulwer NkelebantwanaNkumba Water scheme, the consultant was terminated as they were irregularly appointed and a new consultant was introduced, those changes had subsequently delayed the completion of the project.	The target was not met because the contractor in kwaMay was terminated due to non perfomance. The Municipality will advertise and appoint a new contractor on the project. To ensure that this project is now completed we will ensure that the project management is strictly adhered to, revise the consultant supervision level so as to ensure that they visit the site quite often and that the contractor adheres to the construction program	Q1-N/A Q2-N/A Q3-1 Q4-5	POE verified hence target met.	Signed report Consultant Report	Signed Consultant Report

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																			. Our Internal Porject Technician will also visit the site frequently. We will also ensure that the contractor is paid on time for work done so that their cashflows are not affected and they have constant funds to complete the project on time. instead of monthly technical meetings we will now hold fortnightly technical meetings to monitor progress and quality of the works.The contractor in Bulwer Nkelebantwana Water Scheme was affected by the terminati on of the					

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																			consultant. The municipality has since appointed a new consultant for the project. We will also ensure that the contractor is paid on time for work done so that their cashflows are not affected and they have constant funds to complete the project on time.					
						1.1.3.1.Percentage of expenditure spent on capital projects (MIG)	NOT REVISED	Percentage				100%	100%	1.1.2.	100 %	NOT REVISED	100%	Target Met	N/A	N/A	Q1-1 Q2-1 Q3-2 Q4-8	POE verified hence target met.	Signed Certificate of Expenditure by the Municipality	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
REF No. 01 BSD 2017/2022: 1.3.				To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Total number of households connected to sewer water borne	Total number of households connected to sewer water borne for the first time	Number	R5 000 000,00	R6 000 001,00	R 2 538 192.33	150	155	1.3.	334	NOT REVISED	0	Target not met	The contractor underperformed and the Municipality issued them with a letter of intention to terminate. The contractor replied and indicated that they were affected by the constant change of consultants and also there was some information that they didn't receive from the consultant. Amongst many reasons offered by the contractor was the effect of CoVID 19 and also effects of KZN July unrest.	The Municipality will advertise for a new contractor. To ensure that we have strict adherence to the construction program the level of supervision for the consultant will be revised to level 3 which will mean full time supervision. This will ensure that the consultant has a resident engineer / engineer's representative that is full time on site checking the quality and adherence to the construction program on a daily basis. The municipal project	Q1-N/A Q2-N/A Q3-N/A Q4-N/A (as there is nothing achieved)	POE verified hence target not met.	Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																				technician will also vist the project frequently to ensure close monitoring. We will also ensure that the contractor is paid on time for work done so that their cashflows are not affected and they have constant funds to complete the project on time. instead of monthly technical meetings we will now hold fortnightly technical meetings to monitor progress and quality of the works.				
REF No. 01 BSD 2021/2022				To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.	By creating employment within the District through our capital	Number of jobs created through EPWP Grant	NOT REVISED	Number	1.4.1. R 4 596 000,00	1.4.1. R 4 596 000,00	1.4.1. R 4 596 000,00	210	211	1.4.1.	250	NOT REVISED	370	Target Met	Performance exceeded due to ensuring an increase in work opportunities and income to support the poor and unemployed people through the labour intensive delivery of public, community asset and services.	N/A	Q1-4 Q2-N/A Q3-N/A Q4-N/A	POE verified hence target met.	Employment contract(s)	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
REF No. 01 BSD 2017/2022: 1.4					projects and programmes.	Number of jobs created through capital projects.	NOT REVISED	Number	R0.00	R0.00	R0.00	100	102	1.4.2.	55	NOT REVISED	56	Target Met	Performance slightly exceeded due to ensuring an increase in work opportunities and income to support the poor and unemployed people through the labour intensive delivery of public, community asset and services.	N/A	Q1-5 Q2-N/A Q3-3 Q4-6	N/A	Employment contract(s)	NOT REVISED
REF No. 01 BSD 2017/2022: 1.5				To ensure that municipal buildings are maintained effectively	By measuring the no of complains or requests vs the response pertaining reported cases	Turnaround time acknowledging receipt of reported request	0	Turnaround Time	R0.00	R0.00	R0.00	48HRS	48HRS	1.5.1.	48HR S	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Summary with the total number of requests received vs total number of requests responded to / acknowledged	0
REF No. 01 BSD 2017/2022: 1.5.						Percentage of request resolved	NOT REVISED	Percentage	1.4.2. R 4 000 000	R4 692 608,00	R 4 023 326.16	70%	86%	1.5.2	70%	NOT REVISED	93,18%	Target Met	(Total number of requests resolved/Total number of requests received) x 100 Total number of requests received=44; Total number of requests resolved=41. (41/44)*100 = 93,18% Performance was exceeded due to the increased number of received requests as well as maintaining a safe working environment for the municipal employees.	N/A	Q1-7 Q2-5 Q3-5 Q4-10	POE verified hence target met.	Summary with the total number of requests received vs total number of requests resolved	NOT REVISED
Ref. No. 03 GGP 2017/2022: 2.1	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE EFFECTIVE FUNCTIONALITY AND IMPROVE INTERACTION BETWEEN THE ADMINISTRATION AND COUNCIL	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Date by which the order for marketing material is issued	NOT REVISED	Date	R500 000	R446 305,00	R 286 884.69	0	0	3.1.	31-Dec-21	NOT REVISED	16 & 30 September 2021; 17 November 2021	Target Met	Performance exceeded due to ensuring that the municipality continuously updates communities on existing and new service delivery programmes and projects, and also for marketing purposes.	NA	Q1-25 Q2-28 Q3-N/A Q4-N/A	POE verified hence target met.	Order	NOT REVISED
Ref. No. 03 GGP 2017/2022: 2.2				To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Number of audit committee meetings held	NOT REVISED	Number	R 600 000,00	R 287 882,00	R 297 225.50	4	5	3.3.1.	4	NOT REVISED	5	Target Met	There we two meetings due to a compliance item requiring further discussion, hence the special meeting scheduled for the 24th February 2022.	N/A	Q1-26 Q2-29 Q3-2 Q4-5	POE verified hence target met.	Attendance Register	NOT REVISED
Ref. No. 03 GGP 2017/2022: 2.3				To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruptio	Number of Risk Ethics and Anti-Fraud Committee meetings held	NOT REVISED	Number				31-May-21	26-Mar-21	3.3.3.	4	NOT REVISED	4	Target Met	N/A	N/A	Q1-27 Q2-30 Q3-4 Q4-18	POE verified hence target met.	Attendance Register	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
				n risk management and ensuring effective implementation																				
Ref. No. 03 GGP 2017/2022: 3.3				To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By ensuring compliance	Number of ICT audit reports produced	NOT REVISED	Number	R 250 000,00	R 0,00	R0.00	0	0	3.3.2.	1	NOT REVISED	1	Target Met	N/A	N/A	Q1-N/A Q2-N/A Q3-3 Q4-N/A	POE verified hence target met.	ICT audit Report	NOT REVISED
Ref. No. 03 GGP 2017/2022: 3.3				To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Date in which the business continuity plan will be aapproved by Council	0	Date	R 400 000,00	R0,00	R0.00	0	0	3.3.4.	31-Mar-22	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	0
Ref. No. 03 GGP 2017/2022: 3.3				To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Date in which risk assessment workshop is conducted	NOT REVISED	Date		R17 201,00	R7 200,00	30-Apr-21	13-16 April 2021	3.3.5.	31-Mar-22	30-Jun-22	21, 22, 25, 26, 28 April 2022; 3 May 2022; 1 June 2022	Target Met	Performance exceeded as was achieved earlier than the set date due to ensuring that all stakeholders participate to ensure effective fraud and corruption risk management within the municipality.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-17	POE verified hence target met. Noting that on the 29 June 2022 the meeting held was intended to conduct an awareness to the community on issues of fraud.	Attendance Register	NOT REVISED
REF No. 02	A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Number Newsletters developed and published by 30 June 2021	Number of Newsletters developed and published	Number	R 850 000,00	R 515 000,00	R 447 500,00	4	3	4.6.	4	3	2	Target Not Met	An re-advertisement had to be done as the service provider appointed declined the appointment. The re-advert closed on the 15 December 2021.	A new service provider was appointed.	Q1-28 Q2-N/A Q3-N/A Q4-16	POE verified hence target not met.	Copy of newsletters	NOT REVISED
REF No. 02				To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Number of trainings conducted	NOT REVISED	Number	4.1. R 2 780 600,00	4.1. R 1 374 035,00	R844 233,27	21	40	4.1.1.	25	15	41	Target Met	Performance increased due to capacitating municipal officials so that they can improve on performing their duties in order to achieve the organizations objective.	N/A	Q1-16 Q2-15 Q3-16 Q4-8	POE verified hence target met.	Attendance register(s)	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
						Percentage of budget spent on Workplace Skills plan	NOT REVISED	Percentage				100%	59%	4.1.2.	100%	35%	59,4%	Target Met	(Expenditure/Total Budget) X 100 Total Budget = R 1 374 035,00 Expenditure=R 816 558,27 (R816 557,27/R1 374 035,00) * 100 = 59,4% Performance exceeded due to other trainings that were only conducted in the 4th quarter that resulted in an increase in the number of trainings as well as expenditure.	N/A	Q1-17 Q2-16 Q3-17 Q4-1	POE verified hence target met.	Expenditure report with a detailed calculation (G040)	NOT REVISED
						Date in which WSP was submitted to LGSETA	NOT REVISED	Date				30-Jun-21	22-Apr-21	4.1.3.	30-Jun-22	NOT REVISED	29-Apr-22	Target Met	The department was proactive in ensuring that the WSP is submitted timeously to ensure that employees are well capacitated and so that the municipality can be able to account to LGSETA in terms of trainings planned to be conducted.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-6	POE verified hence target met.	Proof of submission/Acknowledgement letter	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.3.				To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Number of officials trained on SCM by 30 June 2022	Number of officials trained on SCM	Number	**4.2. R 400 000,00** 1. R 200 000,00 2. R 150 000,00 3. R 50 000,00	R244 999,00	R 45 850.34	27	26	4.2.	25	NOT REVISED	26	Target Met	Performance exceeded as a result of the need to increase the number of officials so that the municipal officials dealing with the SCM related duties are more capacitated to ensure that there is proper implementation of the SCM regulations.	N/A	Q1-N/A Q2-17 Q3-N/A Q4-7	POE verified hence target met.	Attendance register	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.3.				To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Number of Health and wellness activities implemented	NOT REVISED	Number	**4.3.1. R 200,000,00** **4.3.2. R 300 000,00** **4.3.3. R150 000,00** **4.3.3.1 R 50 000,00** **4.3.3.2 R 50 000,00** **4.3.3.3 R 50 000,00** **4.3.4. R 130 000,00**	4.3.1. R 174 541,00 4.3.2. R 187 000,00 4.3.3. R 150 000,00 4.3.3.1 R 50 000,00 4.3.3.2 R 50 000,00 4.3.3.3 R 50 000,00 4.3.4. R 86 249,00	4.3.1. R 140 744.14 4.3.2. R 105 189.57 4.3.3. R 81 900.00 4.3.4. R75 000,00 4.3.5. R 77 826.08	5	8	4.3.	7	NOT REVISED	7	Target Met	N/A	N/A	Q1-18 Q2-18 Q3-18 Q4-3	POE verified hence target met.	1. Attendance register 2. Invoices only for fire extinguishers & signages	Attendance register

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
									4.3.5. R 130 000,00 (R&M); R 150 000,00 (Capex)	4.3.5. R 73 164,00															
REF No. 02 MTRANS 2017/2022: 4.4.				To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By implementing the Employment Equity Plan	Date by when the Employment Equity Plan is submitted to the Department of Labor	NOT REVISED	Date	R 0.00	R 0.00	R0.00	29-Jan-21	14-Jan-21	4.4.1.	15-Jan-22	NOT REVISED	12-Jan-22	Target Met	Target met a few days earlier however within the month of January due to ensuring compliance and that there is a plan in place to ensure that the number of people from employment equity target groups are employed.	N/A	Q1-N/A Q2-N/A Q3-20 Q4-N/A	POE verified hence target met.	Acknowledgement letter and EEA2, EEA4 Reports	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.4.				To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By implementing the Employment Equity Plan	Number of Previously Disadvantaged Individuals employed	NOT REVISED	Number	R 0.00	R 0.00	R0.00	0	0	4.4.2.	10	NOT REVISED	26	Target Met	This was exceeded due to ensuring implementation of the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	N/A	Q1-19 Q2-28 Q3-24 Q4-5	POE verified hence target met.	Appointment letter	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.4.				To ensure proper management of municipal fleet	By installing fleet management system	Date by when the fleet management system is installed	NOT REVISED	Date	R153 005	R112 569,00	R 129 215.63	0	0	4.4.3.	30-Sep-21	NOT REVISED	28 & 29 August 2021	Target met	The target was achieved earlier than anticipated due to the process starting earlier to ensure proper management of municipal fleet.	N/A	Q1-20 Q2-N/A Q3-N/A Q4-N/A	POE verified hence target met.	Installation Certificate	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.5.				To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	By ensuring that all annual subscriptions are paid for	Number of software licenses renewed	NOT REVISED	Number	**4.5. R 3 123 000,00** 1. R 1 700 000 2. R 150 000 3. R 73 000 4. R 100 000 5. R 100 000 6. R200 000 7. 800 000	R 3 466 263,00	R 3 020 042.55	5	7	4.5.	8	6	7	Target met	Performance was slightly exceeded due to ensuring provisions to secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	N/A	Q1-N/A Q2-30 Q3-N/A Q4-N/A	POE verified hence target met.	Proof of renewal and Invoice	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
REF No. 02 MTREAMS				To provide adequate backup storage for municipal data and information	By procuring server	Date in which the procurement and clustering of server was completed.	NOT REVISED	Date	**4.7.** R 2 000 000	R 100 001,00	R8 850,00	31-Dec-20	04-Nov-20	4.7.1.	31-Dec-21	NOT REVISED	19-Nov-21	Target met	Performance exceeded due to the department being proactive and wanting to ensure the safety of the municipal documents.	N/A	Q1-N/A Q2-20 Q3-N/A Q4-N/A	POE verified hence target met.	Invoice and server pictures	NOT REVISED
REF No. 02 MTREAMS				To provide secure ICT environment within the municipality	By conducting ICT awarenesses	Number of ICT awareness conducted	NOT REVISED	Number	R 350 000,00	R 493 740,00	R 343 740.00	0	0	4.7.2.	4	NOT REVISED	13	Target met	This was exceeded due to ensuring provision of a secure ICT environment within the municipality. Also conducting awarenesses in all satelites.	N/A	Q1-22 Q2-29 Q3-21 Q4-6	POE verified hence target met.	Attendance Register	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.8.				To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By filling all S54A/56 management positions	Percentage on filling of S54A/56 management positions	NOT REVISED	Percentage	R 0.00	R 0.00	R0.00	100%	100%	4.8.1.	100%	NOT REVISED	83,3%	Target Not Met	(Total Number for S54A/56 management positions filled/Total Number of S54A/56 management positions) x 100 (5/6) * 100 = 83,3% This was a result of the resignation of the Municipal Manager in May 2022.	All Senior Management have been advertised and recruitment process is under way. Target will be met in Q1 of 2022/23.	Q1-23 Q2-31 Q3-22 Q4-7	POE verified hence target not met.	A gender report & A gender /race report	NOT REVISED
REF No. 02 MTRANS 2017/2022: 4.8.				To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By having equal representation on S54A/56 management positions based on gender	Percentage gender representation on S54A/56 management positions	NOT REVISED	Percentage	R 0.00	R 0.00	R0.00	50% 50%	50% 50%	4.8.2.	50% 50%	NOT REVISED	50% 33,3%	Target Not Met	(Total number of male gender representation on S54A/56 management positions filled/Total number of S54A/56 management positions) x 100 (3/6)*100=50% Males; (Total number of female gender representation on S54A/56 management positions filled/Total number of S54A/56 management positions) x 100 (2/6)*100=33,3% Females. This was a result of the resignation of the Municipal Manager in May 2022.	All Senior Management have been advertised and recruitment process is under way. Target will be met in Q1 of 2022/23.	Q1-24 Q2-31 Q3-22 Q4-7	POE verified hence target not met.		NOT REVISED
REF No. 05 FIN 2017/2022: 5.4	IMPROVED MUNICIPAL	MUNICIPAL FINANCIAL	TO IMPROVE THE FINANCIAL	To ensure improved revenue collection	Enforce credit control and debt management policy	Percentage of Collection from the billed consumers	NOT REVISED	percentage	**5.1. R 2 350 000.00** 1. R 350 000,00 2. R 2 000 000,00	**5.1. R 1 945 600,00** 1. R 458 957,00 2. R 1 486 643,00	1. R224 067.92 2. R1 032 849.66	75%	70%	5.1.	70%	60%	73,4%	Target Met	(Receipts/Total billing) X 100 (R 56 652 596,51/R 77 192 575,66) * 100 = 73,4% Collection rate has increased as a result of demand messages sent to consumers and meetings	N/A	Q1-1 Q2-1 Q3-1 Q4-1	POE verified hence target met.	Debt Collection	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																			with government department with the aim of reconciling accounts as well as reminding departments to pay outstanding debts.					
REF No. 05 FIN 2017/2022: 5.2				To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Number of existing households with access to free basic services in terms of the indigent register	NOT REVISED	Number	**5.2. R 500 000,00**	5.2. R 450 986,00	R 409 636.64	1277	1252	5.2.1.	3800	3000	3 892	Target Met	Performance exceeded due to awareness campaigns conducted encouraging qualifying consumers to apply for indigent support programme	N/A	Q1-2 Q2-2 Q3-2 Q4-2	POE verified hence target met.	Indigent Register	NOT REVISED
REF No. 05 FIN 2017/2022: 5.3				To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Date in which indigent register is approved by Council	NOT REVISED	Date	R0.00	R0.00	R0.00	0	0	5.2.2.	30-Jun-22	NOT REVISED	06-Oct-21	Target Met	Performance exceeded as we had thought the process would get longer since we also have to ensure that only those who qualify do get services. This exercise is very tedious hence we had thought it might take longer.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-4	POE verified hence target met.	Council Resolution	NOT REVISED
REF No. 05 FIN				To ensure updated and reliable debtor information	Update the consumer database	Number of consumers added to database	NOT REVISED	Number	R0.00	R0.00	R0.00	12550	12347	5.3.	12600	12000	12599	Target Met	Performance exceeded due to installation of meters for new applicants in order to create new accounts on the billing system.	N/A	Q1-3 Q2-3 Q3-3 Q4-3	POE verified hence target met.	Age analysis	NOT REVISED
REF No. 05 FIN 2017/2022: 5.4				To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Date in which the 2022/2023 final budget was approved	Date in which the 2022/2023 final budget was approved by Council	Date	R0.00	R0.00	R0.00	31-May-21	27-May-21	5.4.	31-May-22	NOT REVISED	27-May-22	Target Met	Target met a few days earlier however within the month of May. This was due to the BTO staff efficiency in terms of producing the interim financial statements to allow for the proper monitoring of the municipal budget.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-4	POE verified hence target met.	Council Resolution	NOT REVISED
REF No. 05 FIN 2017/2022: 5.5				To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year	Date in which the Interim Financial Statements are submitted to Internal Audit	NOT REVISED	Date	R0.00	R0.00	R0.00	31-May-21	21-Jun-21	5.5.1.	31-Mar-22	NOT REVISED	22-Mar-22	Target Met	Target met a few days earlier however within the month of March. This was due to the BTO staff efficiency in terms of producing the interim financial statements to allow for the proper monitoring of the municipal budget.	N/A	Q1-N/A Q2-N/A Q3-4 Q4-N/A	POE verified hence target met.	Proof of submission	NOT REVISED
REF No. 05 FIN				To ensure the municipality prepares GRAP compliant annual	Prepare monthly control account	Date in which AFS are submitted to	NOT REVISED	Date	R3 500 000.00	R4 659 110,00	R 4 396 656.66	31-Aug-21	31-Oct-21	5.5.2.	31-Aug-21	NOT REVISED	31-Aug-21	Target met	N/A	N/A	Q1-4 Q2-N/A Q3-	POE verified hence target met.	Proof of submission	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
				financial statements for the year ending June 2020 and submit to the Auditor General on time	reconciliations to ensure reliable financial information is reported through out the year	the Auditor General															N/A Q4-N/A			
REF No. 05 FIN				To ensure updated fixed asset register	update fixed asset register	Date in which fixed asset register was updated	NOT REVISED	Date	R5 000 000,00	R28 923 144,00	R 26 830 473.09	30-Jun-21	30-Jun-21	5.6.	31-Aug-21	NOT REVISED	31-Aug-21	Target met	N/A	N/A	Q1-5 Q2-N/A Q3-N/A Q4-N/A	POE verified hence target met.	Soft copy of an Updated fixed asset register	NOT REVISED
REF NO. 04 LESOC	A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS	CROSS CUTTING INTERVENSIONS	TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Percentage of reported incidents responded to within turnaround time	NOT REVISED	Percentage & Turnaround Time	R 600 000 (Materials & Supplies) 6.1.2 R 500 000,00 (Consumables)	R 81 765,00 (Materials & Supplies) 6.1.2 R R 634 849,00 (Consumables)	R55 150,00 R334 797.31	100% within 6 hours	100% within 6 hours	6.1.1.	100% within 6 hours	NOT REVISED	100% within 6 hours	Target met	N/A	N/A	Q1-1 Q2-1 Q3-6 Q4-27	POE verified hence target met.	Assessment form	NOT REVISED
REF NO. 04 LESOC 2017/2022: 6.1						Date in which the Disaster Management Communication System is procured	NOT REVISED	Date	R 500 000,00	R 0,00	R 0,00	0	0	6.1.2.	30-Sep-21	NOT REVISED	0	Target not met	The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.	The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management Communication and Information System. The ICT unit and the Social Services Directorate had a meeting on the 13th of	Q1-N/A (as it was not met) Q2-N/A Q3-N/A Q4-N/A	POE verified hence target not met.	Invoice	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																				January 2022 to start working on the BID document.				
REF NO. 04 LESOC 2017/2022: 6.1						Date in which the installation of and training on the Disaster Management Communication System takes place	NOT REVISED	Date		R 0,00	R 0,00	0	0	6.1.3.	31-Dec-21	NOT REVISED	0	Target not met	The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.	The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management Communication and Information System. The ICT unit and the Social Services Directorate had a meeting on the 13th of January 2022 to start working on the BID document.	Q1-N/A Q2-N/A (as it was not met) Q3-N/A Q4-N/A	POE verified hence target not met.	Attendance register	NOT REVISED
REF NO. 04 LESOC [illegible]				To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the	Number of Health and Hygiene education awarenesses conducted	NOT REVISED	Number	6.3.1 R144 741,00 6.3.2 R150 000 6.3.3 R 52 050	6.3.1 R11920 0,00 6.3.2 R47070, 00 6.3.3 R25359, 00	6.3.1 R 69 317,80 6.3.2 R39 472.95 6.3.3 R10 358.70	0	0	6.3.1.	16	10	34	Target Met	Performance exceeded due to ensuring that all citizens within the Harry Gwala jurisdiction are living a healthy lifestyle and not exposed to various health related diseases as well as considering the state of	N/A	Q1-2 Q2-2 Q3-19 Q4-26	POE verified hence target met.	Attendance register	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
					National Norms and Standards				6.3.4 R104 100	6.3.4 R10437 1,00	6.3.4 R87220 .86									the weather in the past months which may have resulted into health hazards.					
						Number of water samples submitted to Laboratory for analysis	NOT REVISED	Number				200	223	6.3.2.	200	NOT REVISED	224	Target Met	Performance slightly exceeded doe to ensuring that water is drinkable to avoid diseases and ensuring that the municipality complies with the health regulations to keep the community healthy at all times.	N/A	Q1-3 Q2-7 Q3-23 Q4-28	POE verified hence target met.	Water sample results	NOT REVISED
REF NO. 04 LESOC 2017/2022: 6.3						Number of notifications received for investigation of communicable deseases	NOT REVISED	Number				0	0	6.3.3.	1	NOT REVISED	2	Target Met	Performance slightly exceeded due to the number of notifications received as a result of food poisoning.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-29	POE verified hence target met.	Investigation report	NOT REVISED
REF NO. 04 LESOC 2017/2022: 6.3						Number of applications received for pauper burial/desitute/ exhumation	NOT REVISED	Number				0	0	6.3.4.	1	NOT REVISED	9	Target Met	Performance exceeded as a result of deaths occurred. Noting that it is not as easy to target the number of people dying however, it is a duty of the unit to monitor the rate as this is also assisting the municipality to budget properly based on the baseline.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-30	POE verified hence target met.	Application documents	NOT REVISED
REF NO. 04 LESOC 2017/2022: 6.4				To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Date by which the Air Quality Management Plan was developed	0	Date	R500 000	R0,00	R 0,00	0	0	**6.4.**	30-Jun-22	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Air Quality Management Plan	0
REF NO. 04 LESOC 2017/2022: 6.5				To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Date by which the Lightning Conductors were procured	0	Date	R700 000	R0,00	R 0,00	0	0	6.5.	30-Jun-22	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invoice	0
REF NO. 04 LESOC 2017/2022: 6.6				To ensure the implementation Municipal Health	By implementing	Date by which the Fire Beaters and	NOT REVISED	Date	R300 000	R135 975,00	R 118 239.97	0	0	6.7.1.	31-Mar-22	NOT REVISED	20 Nov 2021 &	Target Met	Performance exceeded to the efficiency within the municipality and seeing	N/A	Q1-N/A Q2-	POE verified hence target met.	Invoice	Proof of delivery

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
				programme based on the National Norms and Standards	municipal health programme based on the National Norms and Standards	Nap sack tanks were procured											30 Nov 2021		that the area is usually exposed to fire hence the early procurement.		N/A Q3-7 Q4-N/A			
REF NO. 04 LESOC 2017/2022: 23				To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Number of trainings conducted on the use of fire beaters	NOT REVISED	Number				0	0	6.7.2.	12	4	8	Target Met	Performance exceeded to the efficiency within the municipality and seeing that the area is usually exposed to fire hence the early procurement.	N/A	Q1-N/A Q2-N/A Q3-9 Q4-N/A	POE verified hence target not met.	Attendance Register and Proof of delivery	NOT REVISED
REF NO. 04 LESOC 2017/2022: 24	A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS	LOCAL ECONOMIC AND SOCIAL DEVELOPMENT	THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND FORCEFULLY FUEL YOUTH	To implement the Youth Development plan	By engaging all youth structures to partake in the implementation of the Youth Development Plan	Date by which the District Youth Council will be relaunched.	NOT REVISED	Date	R500 000,00	R523 680,00	R438 814.89	0	0	7.1.1.	31-Mar-22	NOT REVISED	30-Sep-21	Target Met	Performance exceeded due to the need for the relaunch as the youth of South Africa requires attention in order to build a better South Africa.	N/A	Q1-N/A Q2-N/A Q3-8 Q4-N/A	POE verified hence target met.	Attendance Register/Photos	NOT REVISED
REF NO. 04 LESOC 2017/2022: 24						Date by which Harry Gwala District Youth Summit will be held.	NOT REVISED	Date				0	0	7.1.2.	31-Mar-22	NOT REVISED	20 - 21 Dec 2021	Target Met	Performance exceeded due to the need for the relaunch as the youth of South Africa requires attention in order to build a better South Africa.	N/A	Q1-N/A Q2-N/A Q3-10 Q4-N/A	POE verified hence target met.	attendance Register/ Photo/ Resolutions	attendance Register / Photo
REF NO. 04 LESOC 2017/2022: 24						Date by which 24 students will be assisted with tertiary registration fees	Date by which students will be assisted with tertiary registration fees	Date				31-Mar-21	31-Mar-21	7.1.3.	31-Mar-22	NOT REVISED	18-Feb-22	Target Met	Performance exceeded due to ensuring that the youth is able to get education so that we can contribute towards building a better South Africa.	N/A	Q1-N/A Q2-N/A Q3-18 Q4-N/A	POE verified hence target met.	Invoice	Proof of payment
REF NO. 04 LESOC 2017/2022: 24						Date by which the Youth day commemoration will be held	0	Date				0	0	7.1.4.	30-Jun-22	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register / photos	0
REF NO. 04 LESOC 2017/2022: 25				To promote healthy life style within the district	By Inviting the athletes to participate in Harry Gwala	0	Date in which the Harry Gwala marathon was hosted	Date	R0,00	R200 000,00	R297 009,50	0	0	7.2	0	31-May-22	15-May-22	Target Met	Performance slightly exceeded due to the reason that, when setting this target, knowing that it was going to be held in May, however, as there are other stakeholders involved like the Department of Sports, it was then set for the end	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-24	POE verified hence target met.	0	Poster, Photo, Results

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
					maratho n														of May to allow them to also prepare and ensure that all is in order for the event.					
Ref. No. 04 LESOC 2017/2022: 7.8				To promote human values by fighting poverty,crime,diseases,depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Number of municipal events held	NOT REVISED	Number	R235 284,00	R285 966,00	R136 450,00	4	6	3.2.	8	NOT REVISED	11	Target Met	Performance slightly exceeded considering the increasing rate in which the community is exposed to the disease, it was then needed to have engagements.	N/A	Q1-4 Q2-4 Q3-24 Q4-23	POE verified hence target met.	Attendance Register and Photos	NOT REVISED
REF NO. 04 LESOC 2017/2022: 7.8	A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS	CROSS CUTTING INTERVENSIONS	TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT	To update spatial information and improve the quality of GIS in the municipality	Spatial data collection and Hardware procurement	Number of Municipal assets and projects captured and mapped	NOT REVISED	Number	R0,00	R0,00	R0.00	60	360	7.8.1.	40	NOT REVISED	48	Target Met	N/A	N/A	Q1-5 Q2-5 Q3-31 Q4-22	POE verified hence target met.	GIS data	NOT REVISED
						Date in which a Plotter is procured	NOT REVISED	Date	R520 500,00	R0,00	R0.00	0	0	7.8.2.	31-Dec-21	NOT REVISED	0	Target Not Met	Initially the plan was to procure the plotter within the allocated budget, however, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing machines.	The specification has been prepared however both the Planning and ICT will visit the service providers on Wednesday the 15th December 2021 for demonstration so that ICT is sure that the plotter procured meets the work expectations. The assumption is that the machines shall	Q1-N/A Q2-N/A (as it was not met) Q3-N/A Q4-N/A	POE verified hence target not met.	Invoice	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
																				be delivered by the third quarter.				
REF NO. 04 LESOC 2017/2022: 7.8						Date by when the GPS gadgets are procured	NOT REVISED	Date	R220 000,00	R0,00	R0.00	0	0	7.8.3.	31-Dec-21	NOT REVISED	0	Target Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisition has been prepared and submitted to the HODs office. This shall be procured by the third quarter.	Q1-N/A Q2-N/A (as it was not met) Q3-N/A Q4-N/A	POE verified hence target not met.	Invoice	NOT REVISED
REF NO. 04 LESOC 2017/2022: 7.9				To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Number of IDP roadshows conducted	NOT REVISED	Number	7.9.1. R 800 000,00 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 109 593,00	7.9.1. R 1 052 293,00 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 116 203,00	7.9.1. R 600 972.13 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 21 736.20	8	17	7.9.1	8	NOT REVISED	12	Target Met	Performance exceeded due to ensuring that a thorough public consultation is conducted understanding that the serviced provided by the municipality goes to the public hence they are the ones who must make submissions and be satisfied with how the municipality has planned for them in terms of service delivery issues, and also comply with the regulations that the municipality must be accountable and transparent to the community.	N/A	Q1-N/A Q2-6 Q3-N/A Q4-21	POE verified hence target met.	Attendance register	NOT REVISED
						Date in which the IDP document is approved	Date in which the IDP document is approved by Council	Date				31-May-21	27-May-21	7.9.2	31-May-22	NOT REVISED	27-May-22	Target Met	Performance slightly exceeded by few days which makes not much of a significance.	N/A	Q1-N/A Q2-N/A Q3-N/A Q4-20	POE verified hence target met.	Council resolution	NOT REVISED
						Date in which the SDF document is approved	Date in which the SDF docume	Date				31-May-21	27-May-21	7.9.3	31-May-22	NOT REVISED	27-May-22	Target Met	Performance slightly exceeded by few days which makes not much of a significance.	N/A	Q1-N/A Q2-N/A	POE verified hence target met.	Council Resolution	NOT REVISED

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	Revised KPI	Unit of Measure	Budget	Revised Budget	Expenditure as at 30 June 2022	Comparison with Previous Financial Year		Current Financial Year									Portfolio Of Evidence	Revised Portfolio of Evidence
												2020/2021 Target	2020/2021 Annual Actual	Target No	2021/2022 Annual Target	Revised 2021/2022 Annual Target	2021/2022 Annual Actual	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments		
							nt is approved by Council														Q3-N/A Q4-19			
						Date in which the Annual Report is submitted to Council	Date in which the Annual Report is submitted to Council for noting.	Date				0	0	7.9.4.	31-Jan-22	NOT REVISED	26-Jan-22	Target Met	Target met few days bore the target date however there is not much significance.	N/A	Q1-N/A Q2-N/A Q3-19 Q4-N/A	POE verified hence target met.	Council Resolution	NOT REVISED
						Date in which the Oversight Report is submitted to Council for adoption	NOT REVISED	Date				0	0	7.9.5.	31-Mar-22	NOT REVISED	29-Mar-22	Target Met	Target met few days bore the target date however there is not much significance.	N/A	Q1-N/A Q2-N/A Q3-23 Q4-N/A	POE verified hence target met.	Council Resolution	NOT REVISED

BACK TO BASICS

To ensure alignment of the Organizational Performance Management System to Back to Basics HGDM has incorporated four of the five Back to Basics pillars and the 35 indicators to the organizational scorecard and the departmental SDBIPs.
The Service Delivery pillar is addressed through the implementation of water and sanitation projects. Harry Gwala district municipality has entrusted the responsibility of Basic service delivery to Infrastructure services department and Water services. Infrastructure service is responsible for implementation of water and sanitation projects. The responsibility designing, Planning and Operation and Maintenance lies with Water services department. These two departments ensure that the quarterly Back to Basics reports are populated taking into consideration the two indicators which applies to the district.
Pillar "C" which is Good Governance is a responsibility of corporate services department which is responsible for all the indicators under this pillar and are aligned with the departmental Organizational scorecard and the SDBIP. These indicators are reported to Provincial Cooperative Governance and Traditional Affairs on a quarterly basis with the relevant evidence. Corporate services department focuses on building strong municipal administration and is also responsible for pillar "E "which emphasizes on building capable local government institutions through ensuring that top six positions are filled by competent and qualified persons. This pillar is comprised of three indicators and these indicators are incorporated in the organizational score card and departmental SDBIP.
Budget and Treasury Office is responsible for ensuring sound financial management. It focuses on ensuring that the queries raised by Auditor General are resolved; the extent to which debt is serviced and the percentage of revenue collection as well as the efficiency and functionality of Supply Chain Management which is pillar "D". This pillar has got eleven indicators which forms part of the departmental SDBIP and are reported to Cogta on quarterly basis.

B2B ASSESSMENT APPROACH

A total of 100 indicators covering the 5 Back to Basics Pillars are used for assessment on a quarterly basis that are found in the CMET (Comprehensive Monitoring and Evaluation Tool). Only 81 indicators are applicable to the District.

An analysis of an acceptable level of performance for Quarter 2 in the 2020/2021 financial year means that a municipality must:

1. Building Capable Local Government Institutions

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

This pillar is comprised of 07 indicators and they all are applicable to the District Municipality.

Filling of Senior Management Positions

All municipalities in the District have submitted their Senior Managers signed performance agreements as required in terms of section 53(3)(b) of the MFMA. The outstanding performance agreements when compared to the number of filled posts are in respect of new appointments. The performance agreements in respect of these new appointments will have to be submitted within 90 days after appointment.

There are no senior management vacancies at the Harry Gwala District and Dr. Nkosazana Dlamini-Zuma (NDZ) municipalities.

There was no disciplinary case of a senior manager reported within the Harry Gwala District.

2020-21 Quarter 2 Achievement of Targets

According to the provisions of the Municipal Systems Act, 32 of 2000, municipalities must monitor and measure the progress of their performance by preparing quarterly and midyear performance reports, in terms of Chapter 6 of the MSA, on performance management systems.
The quarterly performance management reports (SDBIP reports) are finalised through a process of internal auditing and oversight by the Performance Audit Committee/Audit Committee and Council. A Standard Operating Procedure and Performance Management Monthly Implementation Plan guides this process.

Despite the number of challenges being experienced due to the pandemic all five (5) municipalities have performed above 50% with the Ubuhlebezwe and Dr. Nkosazana Dlamini-Zuma municipalities achieving 93% and 85% of their planned targets, respectively. All municipalities in the District have prepared and submitted their mid- term performance reports that indicate targets not achieved with the relevant corrective action and interventions to achieve them before the end of the year.

A remarkable number of targets were impacted upon by the national lockdown, and in most cases, municipalities have incorporated and started implementing corrective measures to address non-achievement.

Training Conducted as per WSP

Most municipalities have not been able to conduct any training for Councillors except for the Harry Gwala District that reported 15 Councillor that have been trained. All municipalities except uMzimkhulu LM were able to provide training for officials.

2. Good Governance; Put People and their Concerns First

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

This pillar is comprised of 23 indicators and only 20 are applicable to the District Municipality.

Improved Municipal Stakeholder Engagement

Due to Covid-19 restrictions, verification of evidence from municipalities took longer than expected because most municipalities were struggling to obtain the necessary evidence from ward councillors and ward committees resulting in the slow submission of evidence from municipalities. The KZN COGTA Public Participation Business Unit was therefore unable to confirm the statistics provided in the report.

Improved Council Functionality

All Council meetings were held quarterly in compliance with the mandatory quarterly meeting requirement in terms of Section18 (2) of the Municipal Structures Act, No. 117 0f 1998. Executive Committee meetings were held in all municipalities. All Municipalities indicated that their Portfolio Committees were functional.

The structures of oversight were functional in the District and constituent local municipalities. All municipalities had at least one audit committee meeting during the quarter under review and complied. There is no recognised traditional leader in Greater Kokstad. Dr. Nkosazana Dlamini-Zuma, Ubuhlebezwe and uMzimkhulu municipalities met the target of 80% of traditional leadership at council meetings. Harry Gwala District municipality did not meet the target however there was a representative in one council meeting during the quarter.

Zero Tolerance of Fraud and Corruption

No municipality in the District has reported convictions, recoveries or sanctions for criminal cases for fraud and corruption or maladministration.

Improved Municipal Responsiveness

Harry Gwala DM and Ubuhlebezwe LM reported service delivery (water and roads, respectively) protest incidents for the quarter under review.

3. Sound Financial Management

KPA 3: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

This pillar is comprised of 27 indicators and they are allapplicable to the District Municipality.

Debtors Management Ratios

Ubuhlebezwe LM did not submit information for end of December 2020 as a result their information could not be verified. Collection rates for all other municipalities was more than 75% however there are debtors that were outstanding for more than 90 days that need to be collected.

Liquidity Management

All municipalities had their cash coverage ratio of 3 months and above which is within/more than the norm. Only Nkosazana Dlamini-Zuma and UMzimkhulu LM's had enough current assets to cover for current liabilities. Harry Gwala District Municipality reported 17% total borrowing which is within the norm.

Expenditure Management

Only Dr. Nkosazana Dlamini-Zuma LM had ERC of 40% that is within the norm. All other municipalities spent a lot on ERC compared to operating expenditure for the period ending 31 December 2020. All grants were cash backed as per the calculations used.

The expenditure on Repairs and maintenance was lower than 60% for all municipalities, the norm being 95%. Spending on the Capex and Opex were more than 95% (Greater Kokstad and UMzimkhulu only) and less than 80% (all municipalities) respectively. The spending is in relation to the pro rata (year-to-date) budget.

Free basic services for HGDM was low as it was 10% for the period under review. All municipalities except for Greater Kokstad have own revenue of less than 30% of the total operating revenue. Eskom and Water Boards accounts were reported to be up to date and losses were calculated by municipalities.

MIG Expenditure

All municipalities reported expenditure in excess of 50% for the quarter ending December 2020, with Harry Gwala being the highest at 80.82% expenditure.

Free Basic Services

All municipalities within the District reported a very low expenditure on free basic services. This is a cause for a concern, as municipalities may not be offering free basic services to consumers which may have a negative impact on the debtor's book if indigent management is not implemented considering the Covid-19 pandemic that left most consumers unemployed during the period under review.

4. Service Delivery

KPA 4: BASIC SERVICE DELIVERY AND LOCAL ECONOMIC DEVELOPMENT

This pillar is comprised of 30 indicators. Out of the 30 indicators, 19 are applicable to the District Municipality.

Improved access to Water and Sanitation

Water and Sanitation is the core function of Harry Gwala District Municipality as a Water Services Authority (WSA). The District indicated that there were no new sanitation connections provided during the quarter. The District indicated that the Frequency of sewer blockages per 100 KMs of pipeline was 0. The percentage of callouts/ complains responded to within 24 hours was 22.12%.

The District indicated 69% water access at the District, with 4433 new connections for the quarter under review. The percentage of complaints or callouts responded to within 24 hours for water services was reported to be 76%.

Improved access to Electricity

The average percentage of households with access to electricity in the District is 83%. UMzimkhulu municipality is not a licensed electricity distributor. Ubuhlebezwe reported the highest provision of free basic electricity at 96% of the indigent households. Greater Kokstad reported electricity losses of 13.12%, probably due to illegal connections.

Improved Quality of Municipal Road Network

Greater Kokstad and Ubuhlebezwe municipalities reported some kilometres of municipal roads resurfaced during the quarter under review. The Dr. Nkosazana Dlamini-Zuma, Greater Kokstad and Ubuhlebezwe municipalities indicated that they have graded some unsurfaced roads. Greater Kokstad municipality reported the highest percentage (90%) of fixing of potholes within the standard municipal response time. Greater Kokstad is the only municipality that reported that new municipal roads were built during the quarter under review.

Minimized Solid Waste

There are remarkable inconsistencies in the way municipalities were reporting for this Indicator as Dr. Nkosazana Dlamini-Zuma and uMzimkhulu LM's provided the number of households instead of the percentage as required by the indicator. The Greater Kokstad municipality reported the highest coverage percentage of 73% of households receiving the refuse removal services.

Emergencies and Disasters

There were 9 reported fire, hazmat and rescue related incidents within the Harry Gwala District and there were 39 natural hazards related incidents/disasters. The average response time to the fire and rescue incidents was reported to be less than 20 minutes.

Growing Local Economies

All the municipalities in the District have functional LED Forums. According to the information received, all applicable business licence applications are processed with within 21 days at Dr. Nkosazana Dlamini Zuma, Greater Kokstad and Ubuhlebezwe municipalities, with the exception of uMzimkhulu municipality that reported an average time of six weeks. All municipalities in the District have reviewed their LED strategies. All the municipalities in the District are creating employment opportunities through EPWP, CWP and other related infrastructure programmes.

KPA 5: CROSS CUTTING ISSUES

This pillar is comprised of 13 indicators. Out of the 13 indicators, 08 are applicable to the District Municipality.

Functional DDM Structures

During the Quarter, the DDM Structures within the Harry Gwala District and its family of municipalities were functional and addressed matters emanating from the One Plan as well as the Covid-19 Pandemic.

Spatial Development Frameworks

All municipalities have adopted Spatial Development Frameworks not older than 5 years. On compliance to the provisions of SPLUMA, in particular Sec 21 there is partial SDF Compliance within the Harry Gwala District Family. It was noted, in terms of section 21 SPLUMA, that the District was partially compliant with migration and future housing demands (21f), Economic activity locations and estimates (21g), infrastructure and service area estimates (21h), inclusionary housing (21k), Shortened land use processes (21l), Capital Expenditure Framework (21m) and implementation plan including sector and budgeting (21o). The family of municipal SDF's does not align with KZN Provincial SDF as the Provincial SDF is still under preparation.

The Harry Gwala family of municipal SDF's does not align with KZN Provincial SDF as the Provincial SDF is still under preparation.

1. SDF Assessment as part of the MEC Assessment was conducted in July–August 2020.
2. SDF Assessment Feedback for Harry Gwala Family was provided at the IDP Session on the 9th of November 2020.
3. SDF Support District engagement for Harry Gwala Family was on the 24 of November 2020.

Land Use Schemes

All Local Municipalities within the District have adopted Single Land Use Schemes in terms of SPLUMA. The adopted Single Land Use Schemes were aligned to the spatial strategies as per the adopted Spatial Development Frameworks (SDFs). Land Use Scheme reviews may be required where municipalities are reviewing their SDF's and spatial strategies.

SPLUMA Institutions

The Harry Gwala family of municipalities have four established MPT's. Dr Nkosazana Dlamini Zuma, Greater Kokstad and uMzimkhulu LM's have been fully established. In terms of Ubuhlebezwe, MPT members were appointed however this has not been gazetted. A public notice is placed in the local newspaper. All SPLUMA Institutions are in place such as the Municipal Planning Authorised Officer (MPAO), Municipal Planning Tribunal (MPT), Municipal Planning Registrar (MPR), Appeals Authority (AA) and Appeals Registrar (AR).

Development Applications

Development applications within the District Family of municipalities are dealt with on time. Decisions taken are aligned to the Land Use Schemes adopted and the Spatial Development Frameworks.

It is noted that municipalities received few applications during the financial year due to the Covid-19 lockdown. In terms of capacity, municipalities have sufficient capacity to deal with the applications.

Credible IDP Aligned to the One Plan

The District's one plan is being drafted and will be aligned to the IDP. The IDP is aligned to the DDM Profile, based on Sector Department projects submitted.

ATTACHMENT

MUNICIPAL SUPPORT AND INTERVENTION PLAN (MSIP)

MUNICIPALITY: HARRY GWALA DISTRICT MUNICIPALITY

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
	Political, Governance and Public Participation	• Uncertainty about the existence of the Terms of Reference for the Rules and Ethics Committee. • Lack of progress on recommended investigation in relation to SCM issues, submission of returns late,	Capacitate MPAC Support and advise MPAC on its oversight functions	KZN CoGTA: Municipal Finance, Capacity Building Provincial	Conduct assessment of MPAC oversight on UIFW expenditure	In-house	quarterly
					Conduct UIFW expenditure training	In-house	2021/2022
					Conduct skills audit for Councillors	In-house	2022/2021

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
		paying of electricity bills late, multi-year contracts • Policies are not aligned to the MFMA, policies which compromises MPAC on its oversight role		Treasury & Municipal Governance	Attend and support MPAC meetings to provide guidance and advice.	In-house	as scheduled
			Internal audit & Risk management	Provincial Treasury	• Risk Management Support • Consequence Management (Disciplinary Board establishment) • AC Review	In-house	2022/2023
			Empower MPAC to understand the Annual Work Plan	KZN CoGTA: Municipal Governance	Conduct a workshop to unpack the Annual Work-plan once developed.	In-house	2021/2022
			Obtain details of noncompliant policies for	KZN CoGTA: Municipa	Review, amend and obtain Council approval for all amendments.	In-house	2021 - 2024

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
			review, review and recommend corrections.	l Governance			
	Administrative	Irregular expenditure of R34 721 871 is recorded. Repeat AG Findings: ○ Expenditure management ○ Water losses ○ Internal Control deficiencies ○ Restatement of corresponding figures. ○ Contingent liabilities	Support to eliminate continued irregular expenditure	KZN CoGTA: Municipal Finance	• Facilitate training on Bid Committees for all officials responsible for spending budgets	In-house	2021 / 2022
			Provide hands on support towards reduction of AG findings on the adjustment of material misstatements on the Annual Performance report	KZN CoGTA: MPMRE	1. Develop Performance Audit improvement plan, implement and monitor on a quarterly basis 2. Provide guidelines for preparation of annual performance report 3. Review Quarterly performance report 4. Review section 72 Report 5. Review annual performance report before submission to AG	In-house	2021 / 2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
					6. Assessment of financial and non-financial performance information		
	Financial Management	• Budget unfunded • About half a billion rand is sitting in debtors. • Procurement & contract management repeat AG findings	Monitor the impact of poor revenue collection on the adoption of funded budget.	Provincial Treasury	• Monitor the implementation of the budgeting framework by municipalities • Provide guidance on budget planning and implementation • Monitor, evaluate and report on budget implementation (In Year Monitoring). • Monitor and report on compliance	In-house	2021 / 2022
			Reduction of consumer debtors	KZN CoGTA: Municipal Finance & Provincia	• Guide the municipality and enhance the development of a revenue enhancement strategy. • Update indigent register • review credit control policy and accounts.	In-house	2021 / 2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
				l Treasury	• reconcile billing data billing data, debtors' data and indigent registers • Develop terms of reference • Identify stakeholders and invite to form the Committee • Prepare a debt status report		
					Monitor the implementation of revenue enhancement strategy.	In-house	monthly
					Convene meetings and provide progress on impact being made.	In=house	monthly
			Recovery of intergovernmental debt.	KZN CoGTA: Municipal Finance	• Coordinate and convene PCF meetings. • Monitor the development and implementation of payment plans with government departments owing the municipality.	In-house	2021 / 2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
					• Coordinate and convene Government debt District sessions. • Analyse the accuracy and completeness of government debt on municipal financial systems. • Support on collection of government debt. • Support on verification and allocation of properties to the correct government departments.		
			.	Provincial Treasury	• Gather and Analyse data: Disaggregate Debt by Rates/ Services/Department • Cleanse and verify Accounts Data in the municipal and departmental environment.	In-house	2021 / 2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
					• Facilitate debt recovery on behalf of municipality through Departmental payment plans. • Monitor the implementation of revenue enhancement strategy • Convene meetings and provide progress on impact being made.		
			Conduct Routine Compliance assessment	Provincial Treasury	• conduct routine compliance assessments in to ensure proper implementation and compliance with all the relevant SCM prescripts. • monitoring of audit improvement plans and providing assistance and support in ensuring all audit improvement actions are achieved.	In-house	2021/2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
			Support UIFW expenditure prevention and addressing expenditure incurred	KZN CoGTA: Municipal Finance and Provincial Treasury	• Guide MPAC and internal audit on the processes for addressing UIFW expenditure • Provide UIFW template to municipalities which in compliant with MFMA Circular 68. • Analyse the register of UIFW expenditure as set out in circular 68 quarterly • Provide findings with recommendations for MPAC and Council consideration. • Attend MPAC meeting to provide guidance on the role of MPAC, investigations and write off	In-house	2021/2022
			Improvement of audit outcomes	KZN CoGTA:	• Oversee establishment of an audit process steering Committee and the development of an Audit	In-house	2021/2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
				Municipal Finance	Turnaround Plan and assess for adequacy. • Monitoring and implementation of audit action plan and provide support on unresolved audit findings. • Advise and guide the municipality during the external audit on resolving audit communication findings and submission of responses to Request for Information. • Analyse adequacy of responses to audit reports. • Support the municipalities in resolving significant audit issues relating revenue management, asset management, indigent		

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
					management and financial management.		
					Provide input on the development, and monitor progress on the implementation of, post audit action plan.	In-house	2021 / 2022
	Service Delivery	Stalling of the implementation of Steven Dlamini Dam which is expected to service 14 villages in Dr NDZ and still waiting for the Minister's response.	Follow up and report on the status of the Steven Dlamini Dam and report on progress quarterly	KZN CoGTA: Municipal Infrastructure	Obtain briefing on the project and the current status including a rapport system	In-house	2021 / 2022
					Prepare reports and update the district through the DDM structures.	In-house	quarterly
		• Set-back following the Covid outbreak and July 2021 civil unrest which left parts of the district with ghost	Provide support to accelerate portable water provision	KZN CoGTA: Municipal	Ibisi Water Supply Scheme plant capacity from 0,9Ml/d to 2Ml/d	R 20 011 000.00	2023 /2024

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
		towns and effects of looting of businesses. • when businesses make attempts to recover their losses and unemployment will increase as some will have as a result lost jobs		Infrastructure		R 2 214 000.00	2024/2025
			Provide water systems infrastructure	Water and Sanitation	Nokweja-Mashumi Water Supply scheme Phase 3	R12 000 000.00	2021/2022
					Mariathal, Mandilini and Esperance Water Supply Project Phase 4	R1 000 000.00	2021/2022
					Mhlabashana Capital Infrastructure Water Supply Scheme	R12 425 000.00	2021/2022
					Water Supply to Masimini Mbuzweni Villages Intervention Schemes	R20 500 000.00	2021/2022
					Marriaskop Water Supply Intervention Schemes	R10 425 000.00	2021/2022

	KPAs / Pillars	Identified Challenges	Unblocking Action Needed from other Spheres and Agencies *(e.g., intervention or technical support)*	Responsible Department or Agency or Entity	Specific Activities to be implemented by each Stakeholder	Budget Allocation or Required Budget and source of funding	Time Frame
					Refurbishment/ Augmentation of NDZ water supply schemes	R15 823 304.00	2021/2022
					Refurbishment/ Augmentation of Ebhayi/ Gudlucingo water supply	R10 526 696.00	2021/2022
					Refurbishment/ Augmentation of Springvale water supply	R8 000 000.00	2021/2022
			Establish CoGTA District office	KZN: CoGTA: Community Service Centres	Renovations and refurbishments to the prefab building in High Street, Ixopo	R2 000 000.00	2022/2023
						R2 000 000.00	2023/2024
						R2 100 000.00	2024/2025

INDICATORS UTILISED FOR ASSESSMENT OF MUNICIPALITIES

PERFORMANCE INDICATORS USED BY KZN COGTA	
KEY FOCAL AREAS	**INDICATORS**
Political and Administrative Stability (Incorporating Political, Administrative and Governance indicators)	1. Functionality of Municipal Governance Structures 2. Political and Administrative Interface 3. High Personal Security Costs 4. Vacancies in Senior Management Positions 5. Consequence Management 6. Section 139 intervention 7. Section 106 Reports and progress in implementation of recommendations 8. Cases of Maladministration, Fraud and Corruption 9. Functionality of IGR Structures (DDM) 10. Protests and functionality of Municipal Rapid Response Teams (MRRTs) 11. Functionality of Ward Committees 12. Participation of Traditional Leaders in Municipal Councils (Section 81) 13. Skills Audit and Capacity Building 14. Performance Management (signed PA and SDBIP)
Municipal Financial Viability and Management	1. Audit Outcomes for 3 consecutive years 2. ESKOM Debt 3. Water Board Debt 4. Budget position for 3 consecutive years 5. Unauthorized Irregular Fruitless and Wasteful Expenditure 6. MIG Expenditure 7. WSIG Expenditure 8. Revenue Collection 9. Late submission of AFS 10. Functional BTO
Service Delivery and Socio-Economic Development	1. Water Provision 2. Electricity Provision 3. Non Functional PMU 4. Operations and Maintenance 5. Expanded Public Works Programmes (EPWP) 6. Disaster Management 7. Local Economic Development (LED) 8. Spatial Development Framework (SDF)

CATEGORIZATION

SCORE	CATEGORY	INTERVENTION
50% and below	DYSFUNCTIONAL	High Priority Support
51% - 64%	MEDIUM RISK	Close Monitoring and Support
65% - 74%	LOW RISK	Section 154 Support
75% and above	STABLE	Monitoring

ANNEXURES

- Spatial Development Framework
- Disaster Management Sector Plan
- Revenue Enhancement Strategy
- Indigent Policy
- Local Economic Development Strategy
- Performance Management Framework Policy