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HARRY GWALA DISTRICT MUNICIPALITY 2022-2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP FIFTH GENERATION

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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
MANC	
O	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

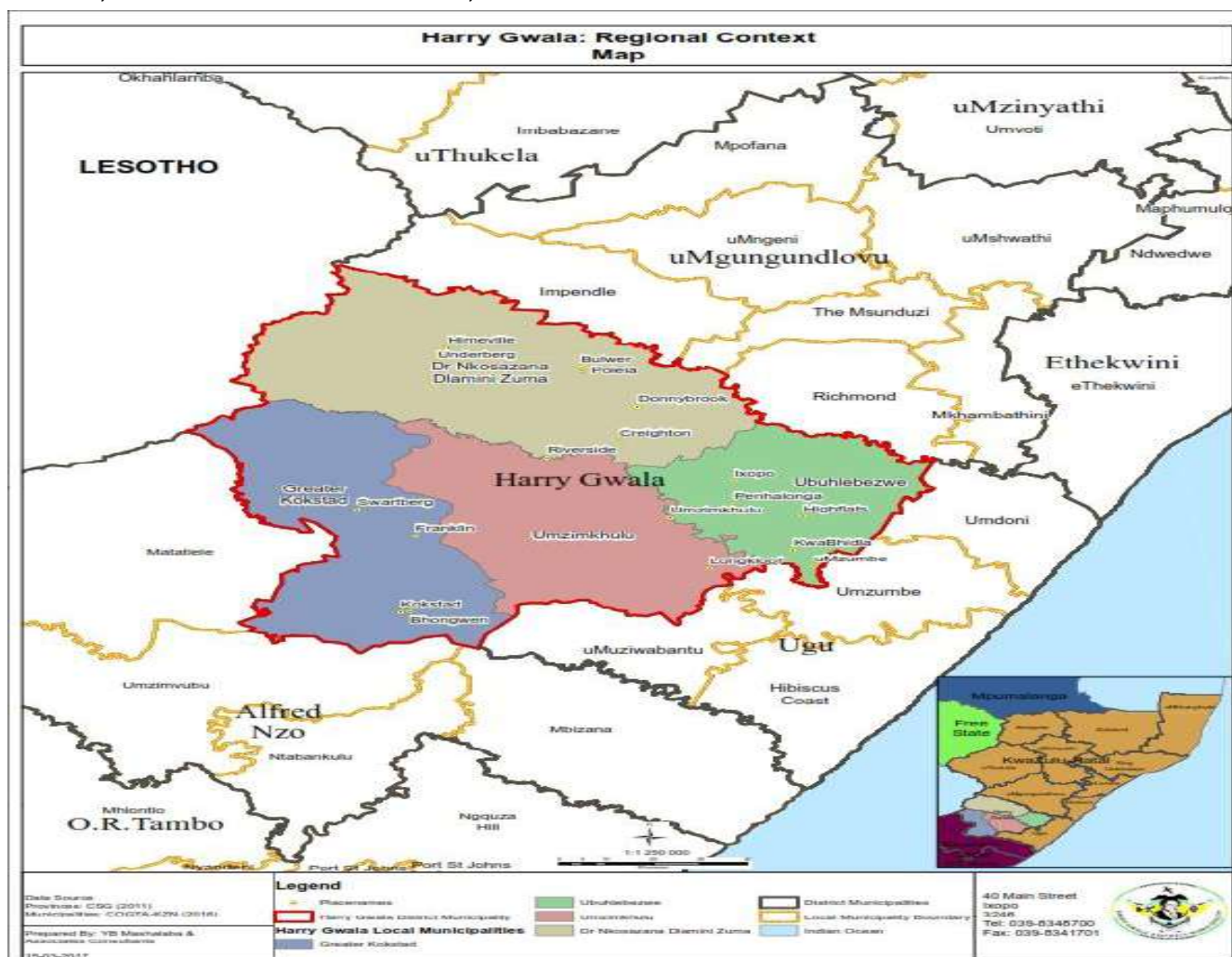
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PGDP	Provincial Growth and Development Plan
PMS	Performance Management System
PMU	Project Management Unit
PPP	Public-Private Partnership
SEA	Strategic Environmental Assessment
SDF	Spatial Development Framework
SDBIP	Service Delivery and Budget Implementation 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

SECTION A

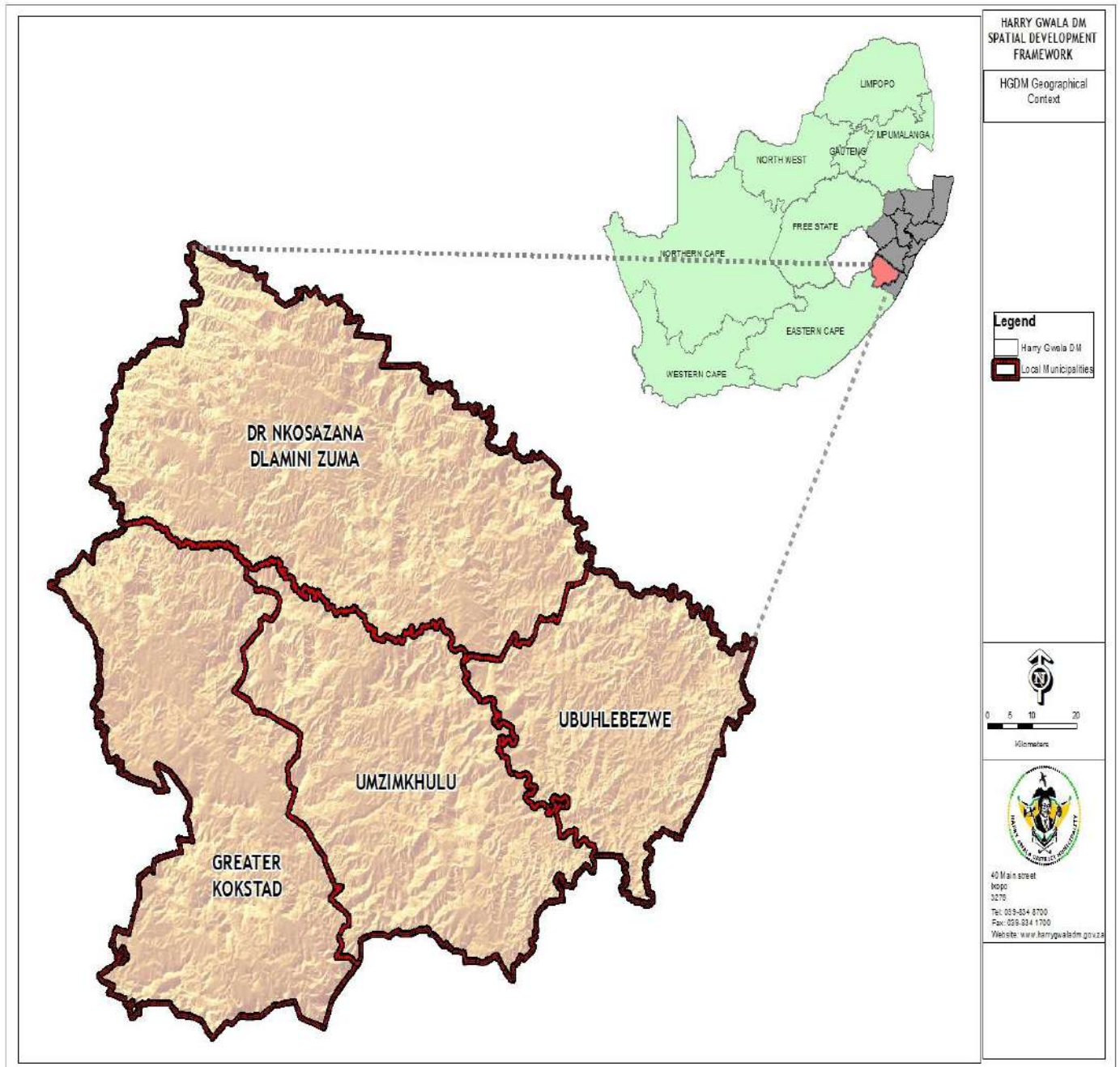
1. WHO ARE WE?

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



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

It 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 km². 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 towns are Creighton, Himeville, Bulwer and Underberg. The main economic activities are agriculture and tourism.

The Greater Kokstad Local Municipality

The name is derived 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%), and ELECTRICITY (2%)

The Ubuhlebezwe Local Municipality

This name is derived 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.

“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

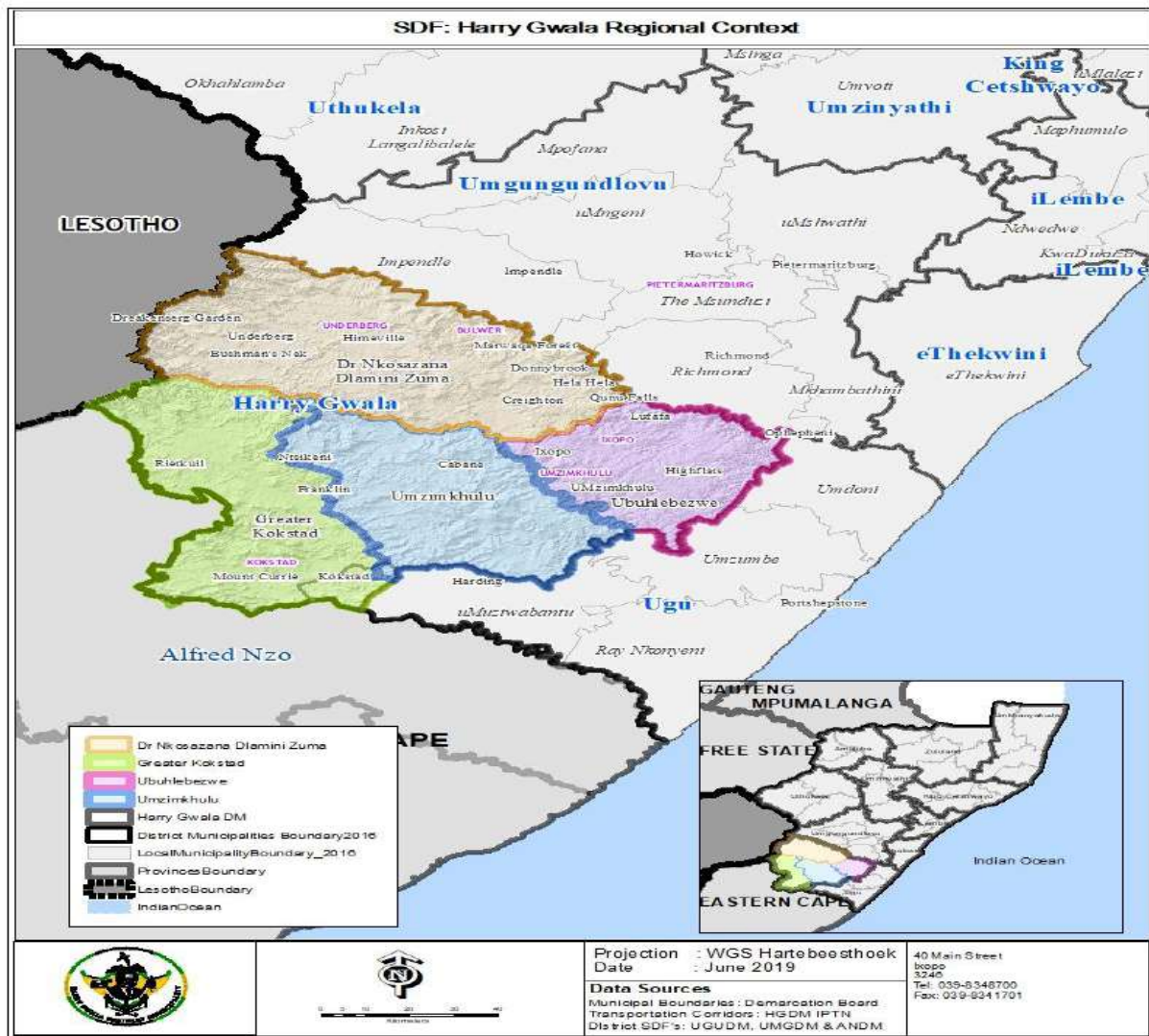
It is spanning 2 436 km² accounts for a quarter of the Harry Gwala District's geographical area. It is the most populated of the Harry Gwala municipalities. It derives its name from isiXhosa and isiZulu meaning "Big / Great house". The name is derived from the areas of cultural and multi-tribal richness 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

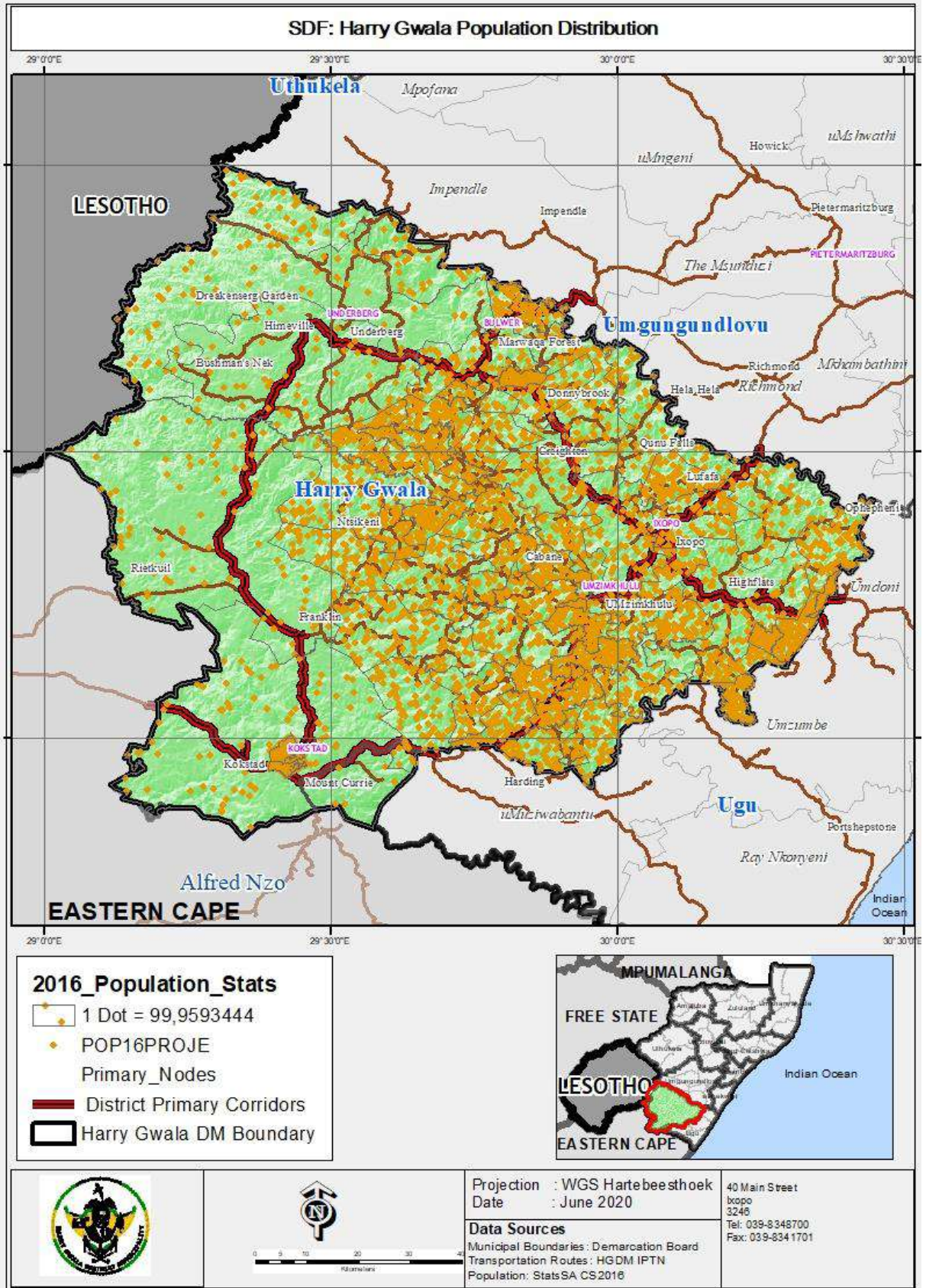
The Harry Gwala District Municipality (DC43) is one of the ten District Municipalities in KwaZulu-Natal Province and is located South-West of the province. The District Municipality forms part of the border between KwaZulu-Natal and Eastern Cape Province. The municipality area size is 10 618.0 km² and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

Population by and number of wards per local municipality

Municipality	Male	Female	Total	Number of wards	No. of Households

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Harry Gwala District Municipality	23958 2	27128 4	510 865	61	122 973
Greater Kokstad Local Municipality	36878	39875	76753	10	17 842
UBuhlebezwe Local Municipality	55513	62834	11834 6	14	26 801
UMzimkhulu Local Municipality	90459	10682 7	19728 6	22	49 616
Dr Nkosazana Dlamini Zuma Local Municipality	56732	61748	11848 0	15	28 714



Economic Profile

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.

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 26 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 electricity sector with 137 (0.2%) is the sector that employs the least number of people in Harry Gwala District Municipality, followed by the mining sector with 217 (0.1%) 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.

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.

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.

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
Pre-Planning Phase	<p>Initiate the IDP/Budget/SDBIP and SDF Planning circle meeting (1st IDP Alignment Meeting)</p> <p>Prepare and submit to Cogta & Council the draft IDP Framework and Process Plan and advertise for public comment</p> <p>Gathering of 2016 Community Survey information from Stats SA; Treasury; and comments from MEC Cogta</p>	<p>Section 53 and 63 of MFMSA</p> <p>Compliance with Chapter 4 of MSA</p> <p>To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP</p>	IDP Director-Municipal Manager	July-August 2021

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	2 ND 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 delivery as well as budget processes.	IDP Director-Municipal Manager	Mid-August 2021
	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 2021
Analysis Phase An assessment of the existing level of development Details on priority	Public Participation	To solicit new issues from the community	IDP Director and the Office of the Mayor/Speak er	September /October 2021
	First Quarter Performance Report	In compliance with performance regulation	IDP/PMS and Office of the Municipal Manager	
	Submission of key issues raised by the	To effect the process of prioritization and	IDP Manager and the office of the	Mid-October 2021

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issues and problems and their causes Information on available resources	public to relevant departments (both internally and externally) 1 st IDP Stakeholders Forum	seeking strategic partnership on matters of common interests To discuss issues raised during the IDP Road Shows	Municipal Manager IDP Manager and the office of the Municipal Manager	
Strategies Phase Develop a vision Define development objectives Develop strategies	Review of Strategic Risks	To identify risks that may hinder achieving certain objectives	Risk Manager/ Municipal Manager	November 2021
	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 2022
Projects Phase	Submission of projections (Strategic Matrix) by departments	To compile draft budget	Departments	November 2020-
	Draft Budget is compiled	Define Service Delivery objective for each function for recommendations to council	IDP/MM/CFO/ HODs	November 2020- February 2022
	Review of Operational Risks	Assessing of budget allocation in line with priorities and key risks identified	Risk Manager/ Municipal Manager	February 2022

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	Risk Awareness	Workshop Departments on risks identified	Risk Manager/ Municipal Manager	March 2022
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 2022
Approval Phase	Table Draft Budget/IDP/S DF& SDBIP	For Council's recommendations and approval	IDP/MM/CFO	March 2022
	Table the risks policies and draft risk register to council	For Council's recommendations and approval	Risk Manager/ Municipal Manager	March 2022
	Submission of the draft IDP/SDF/Budget and SDBIP to COGTA and relevant departments	Compliance	MM/IDP/Planning/PMS & Budget	End March 2022
	Public Comments on draft budget/IDP/S DF&SDBIP	To obtain input from the communities	Council	April 2022
	3 rd Quarter Performance Report	In compliance with performance regulations	IDP/PMS and the Office of the Municipal Manager	April 2022
	Mayor responds to submissions during consultations by proposing	Community participation	MM/CFO/MAYOR	April 2022

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	amendments in the draft IDP/Budget/SDF &SDBIP			
	Council engage with the input from various stakeholders	Councilors engage with draft IDP/Budget/SDF &SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Harry Gwala DM	Council	May 2022
	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 2022
	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 2022
	Submission of SDBIP to the Mayor	To ensure existence of an implementation plan before the start of the financial year	Municipal Manager/PMS	June 2022
	Conclusion of Annual Performance	To ensure a performance driven management and	Mayor/ Municipal Manager	July 2022

	Agreements by Mayor	to comply with the legislation		
	Performance Agreements	Include risk management responsibilities in Performance Management Agreements	Risk Manager/ Municipal Manager	July 2022
	The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for corporative governance		Mayor/MM	End July 2022
	Performance Agreements/ SDBIP are posted to the Harry Gwala website	For accountability and transparency	PMS	August 2022

3. WHAT ARE THE KEY CHALLENGES?

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

Infrastructure related challenges

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

Bulk water supply is a major constraint that effects the entire District and in urgent need of attention.

In the main, urban areas have proper water borne sanitation systems, but rural areas rely on pit latrines or no system at all. This places tremendous strain on the environment and poses a health risk.

Waste Management has been identified as a major challenge. Dumping of refuse has become a major problem. This poses serious environmental problems and risks. Efforts are needed to increase people’s awareness of the advantages of good waste management practices.

Funding for bulk infrastructure remains a significant hindrance to the municipality’s ability to execute its legislative obligations to citizens.

Socio-Economic related and other key challenges

HIV/ AIDS

Crime, particularly burglary and stock theft

Sustainable Local Economic Development initiatives

Prone to disasters, especial snow and heavy winds

Youth unemployment and poverty

Attracting investment and growing the Economy of Harry Gwala District Municipality

Improving the financial viability and management in order to have a self- sustainable municipality

Information and Communication Technology

Retention and Scarce Skills Policy

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

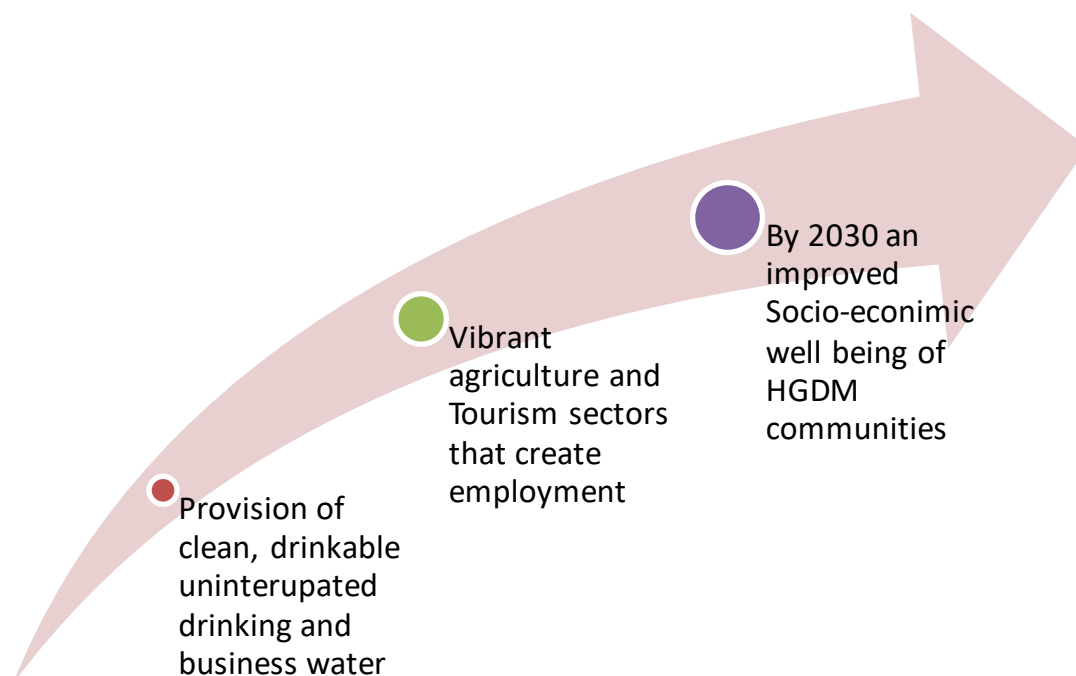
<p>STRENGTHS</p> <ul style="list-style-type: none"> • Committed staff compliments that is willing to learn and grow • A conducive working environment with limited red-tapes and bureaucracy • Strong administrative leadership • Strong political leadership 	<p>WEAKNESSES</p> <ul style="list-style-type: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

<ul style="list-style-type: none"> • Conducive weather for agricultural activities 	<ul style="list-style-type: none"> • HIV/AIDS • Crime (burglary) • Pandemics (Covid 19) • Insurrections (Looting)
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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.

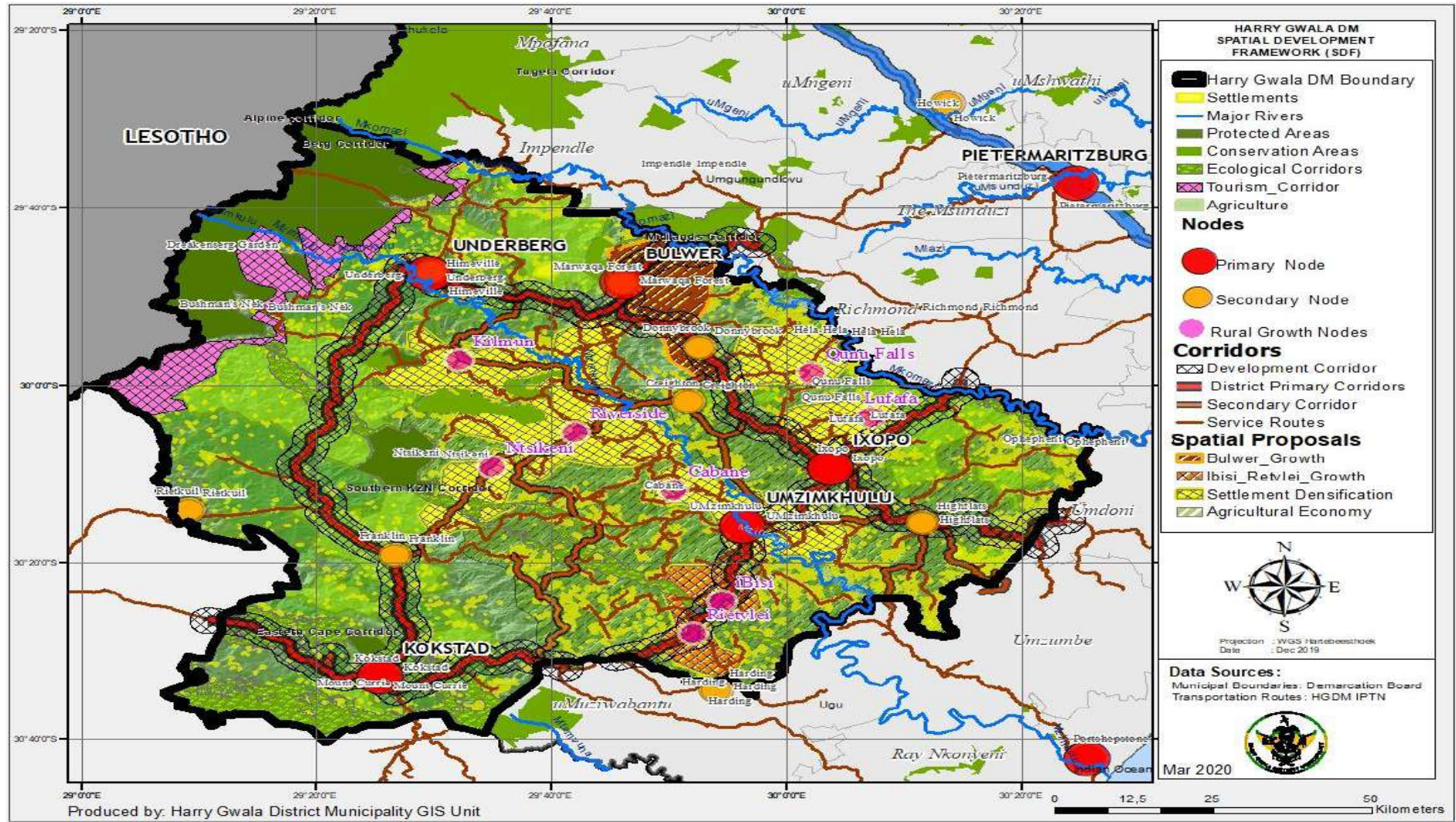
Ensure full adherence to the Operations and Maintenance Plans to avoid water interruptions. A continuous, innovative and deliberate marketing of the district as the best tourist destination using the Drakensburg World Heritage site as the first destination and a destination of choice.

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.

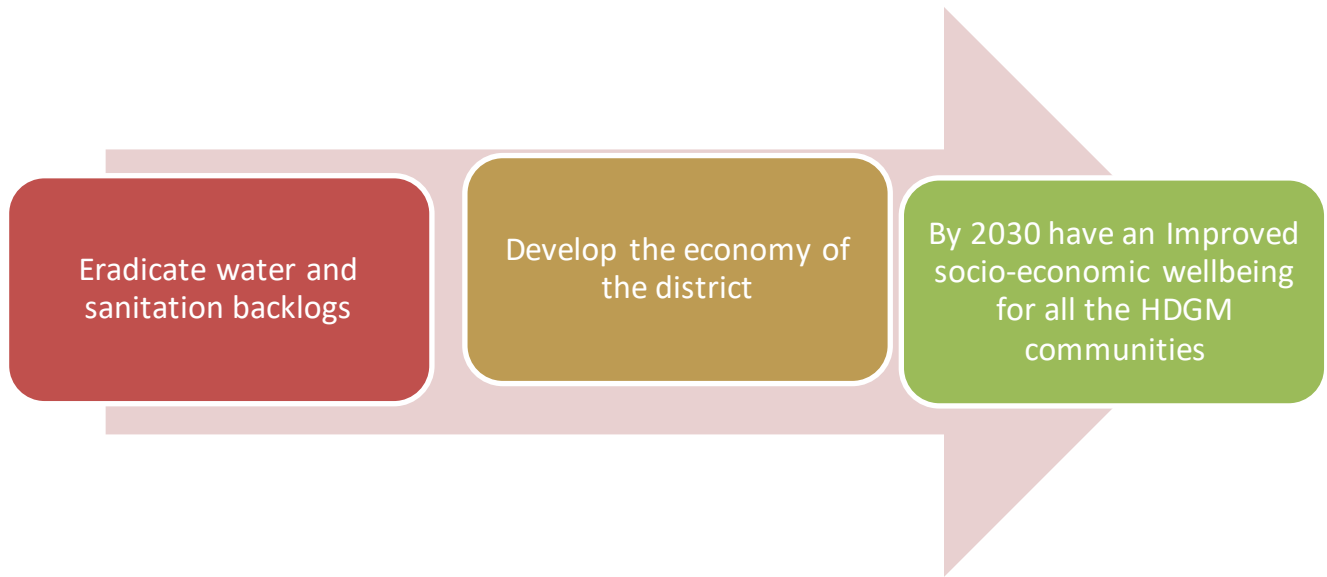
Spatial Vision (SDF Map)



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 develop Municipal Strategic documents (SDF, Annual Report and SDF)	Social Services and Development Planning	3 Strategic Documents for 2022/2023 financial year
To attract 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 HarryGwala Towns	Social Services and Development Planning	To have developed a five year Spatial Development Framework by 2022/2033 financial year
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 MEASURED

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

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

CHAPTER 2

SECTION B

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

B 1. PLANNING AND DEVELOPMENT PRINCIPLES

PLANNING AND DEVELOPMENT PRINCIPLES	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

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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 PRINCIPLES	APPLICATION OF PRINCIPLES
Development / investment must only happen in locations that are sustainable (NDP)	Page 76
Balance between urban and rural land development in support of each other (SPLUMA Principles)	Page 76 (to be elaborated on further in the next SDF Development Phase)

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<p>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)</p>	<p>Page 91 (to be elaborated on further in the next SDF Development Phase)</p>
<p>The direction of new development towards logical infill areas (SPLUMA Principles)</p>	<p>To be elaborated on further in the next SDF Development Phase</p>
<p>Compact urban form is desirable (SPLUMA Principles)</p>	<p>To be elaborated on further in the next SDF Development Phase</p>
<p>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)</p>	<p>To be elaborated on further in the next SDF Development Phase</p>
<p>Stimulate and reinforce cross boundary linkages.</p>	<p>To be elaborated on further in the next SDF Development Phase</p>
<p>Basic services (water, sanitation, access and energy) must be provided to all households (NDP)</p>	<p>Contained in the WSDP</p>
<p>Development / investment should be focused on localities of economic growth and/or economic potential (NDP)</p>	
<p>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)</p>	<p>To be dealt with in the next SDF Development Phase</p>

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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 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)	Further details to be found in LM's SDFs, to be elaborated on further in the next SDF Development Phase

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 <i>Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognizing the trade-offs in the use of water</i>	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 and rural communities. To provide clean drinkable to water to our communities and

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

<p>KZN GDS Goals</p> <p>Sustainable Development Goals</p>	<p>Strategic Infrastructure</p> <p>Clean water and sanitation (Goal number 6)</p>			<p>proper sanitation facilities</p> <p>REF. NO. 01 BSD 2022-2027</p>
<p>National Development Plan</p> <p>KZN GDS Goals</p>	<p>Staff at all levels has the authority, experience, competence and support they need to do their jobs.</p> <p>Human Resource Development</p>	<p>Municipal Transformation and Organizational Development</p>	<p>Skills development of municipal employees in order for them to successfully deliver basic services and support council</p>	<p>To provide administrative support to Council and its structures and</p> <p>Skills development of municipal employees in order to deliver basic services to our communities.</p>

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<p>Sustainable Development Goals</p> <p>Outcome 4</p>	<p>Governance Policy</p> <p>Achieve gender equality and empower all women and girls</p> <p>A skilled and capable workforce to support an inclusive growth</p>			<p>REF. NO. 02 TRANS 2022-2027</p>
<p>National Development Plan</p>	<p>Relations between national, provincial and local government are improved through a</p>	<p>Good Governance and Public Participation</p>		<p>To uphold the highest municipal performance standard and to increase interaction</p>

<p>Outcome 9</p>	<p>more proactive approach to managing the intergovernmental system.</p> <p>A responsive and accountable, effective and efficient local government system</p>			<p>between the municipality and the community in order to deepen democracy.</p> <p>REF. NO. 03 GGP 2022-2027</p>
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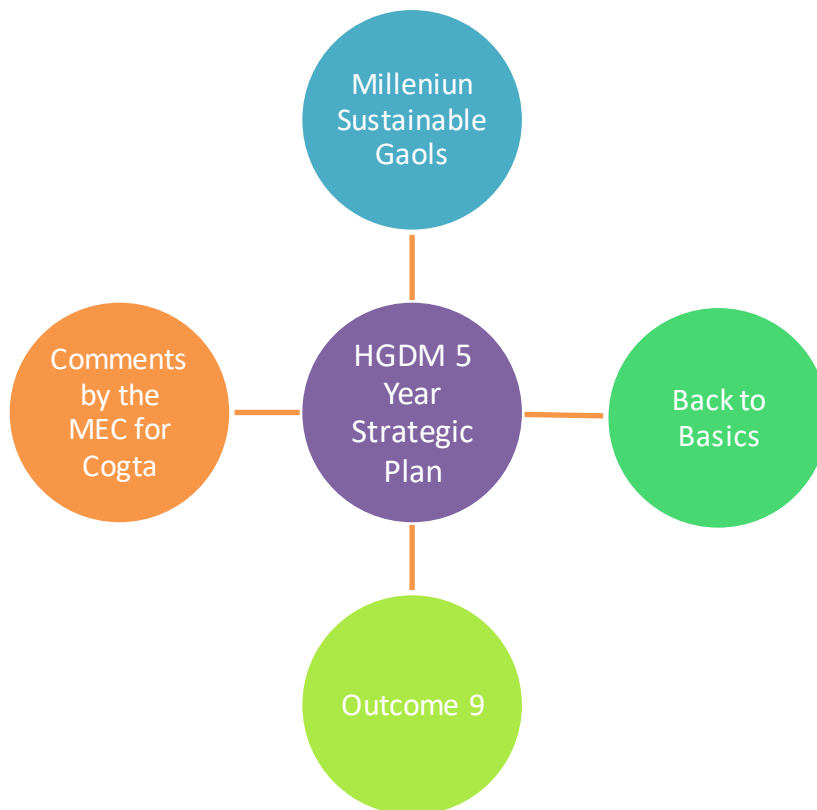
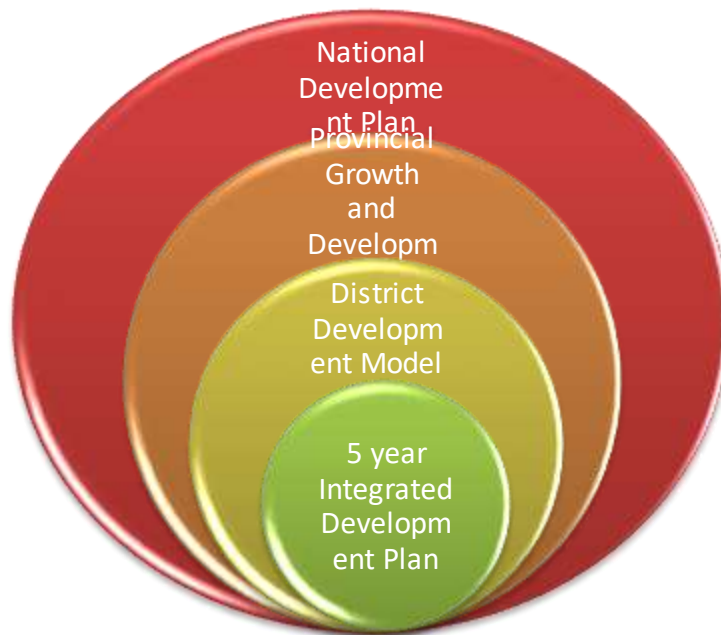
HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

<p>National Development Plan</p>	<p>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</p>	<p>LED and Social Development</p>	<p>Attracting investment and growing the economy of Harry Gwala District Municipality</p>	<p>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.</p> <p>REF. NO. 04 LEDSOC 2022-2027</p>
<p>Outcome 7</p>	<p>Vibrant, equitable and sustainable rural communities with food security for</p>			
<p>Sustainable Development Goals</p>	<p>No poverty Zero hunger Good health</p>			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

		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	Strong and efficient spatial planning system, well integrated across the spheres of government.	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
KZN GDS Goals	Spatial Equity			
Sustainable Development Goals	Sustainable cities and communities Climate Action			

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 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.

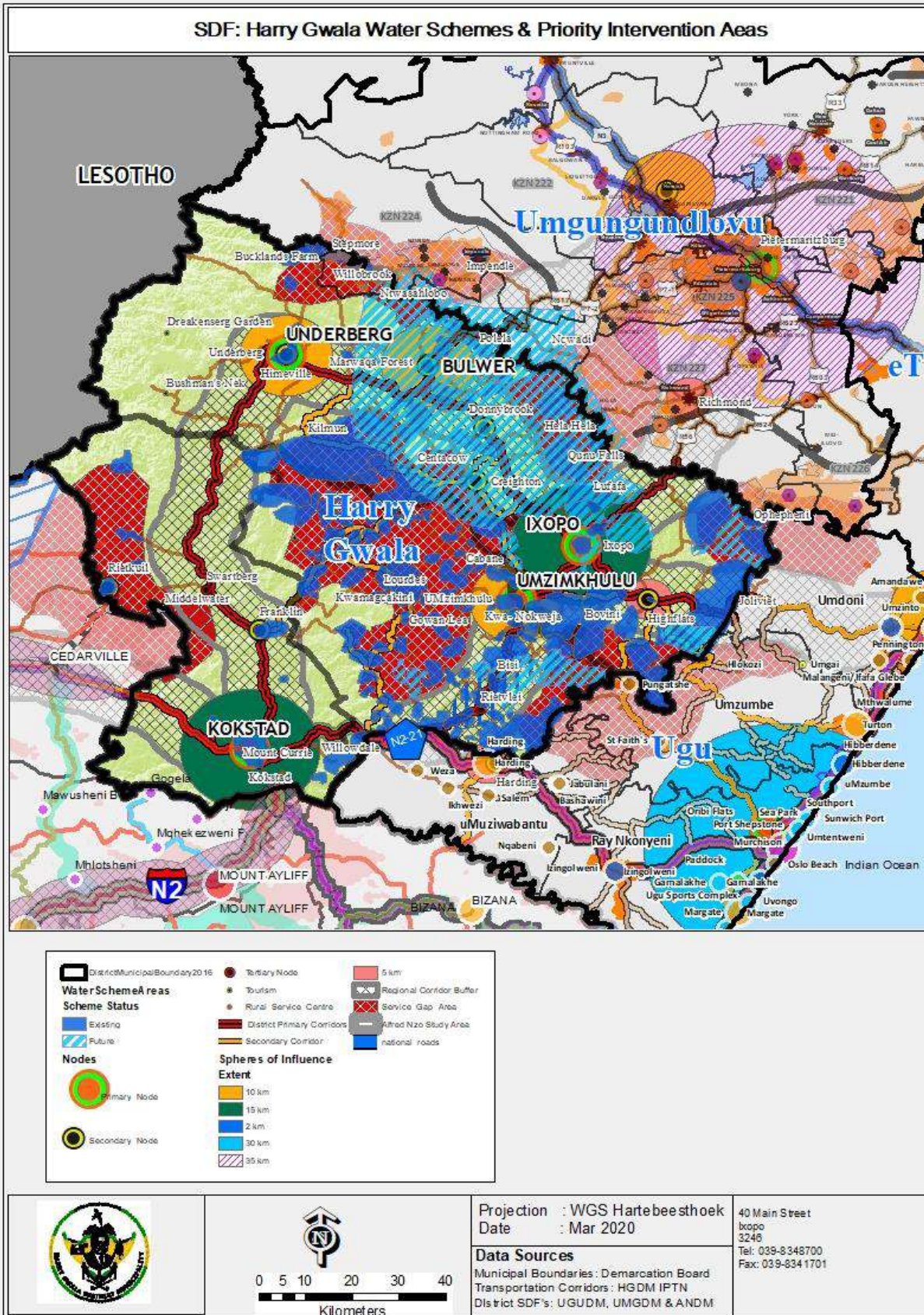
Outcome 8: Sustainable human settlements and improved quality of household life *Outcome 9:* A responsive and accountable, effective and efficient local government system

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



CHAPTER 3: SITUATIONAL ANALYSIS

1. CROSS CUTTING INTERVENTION ANALYSIS

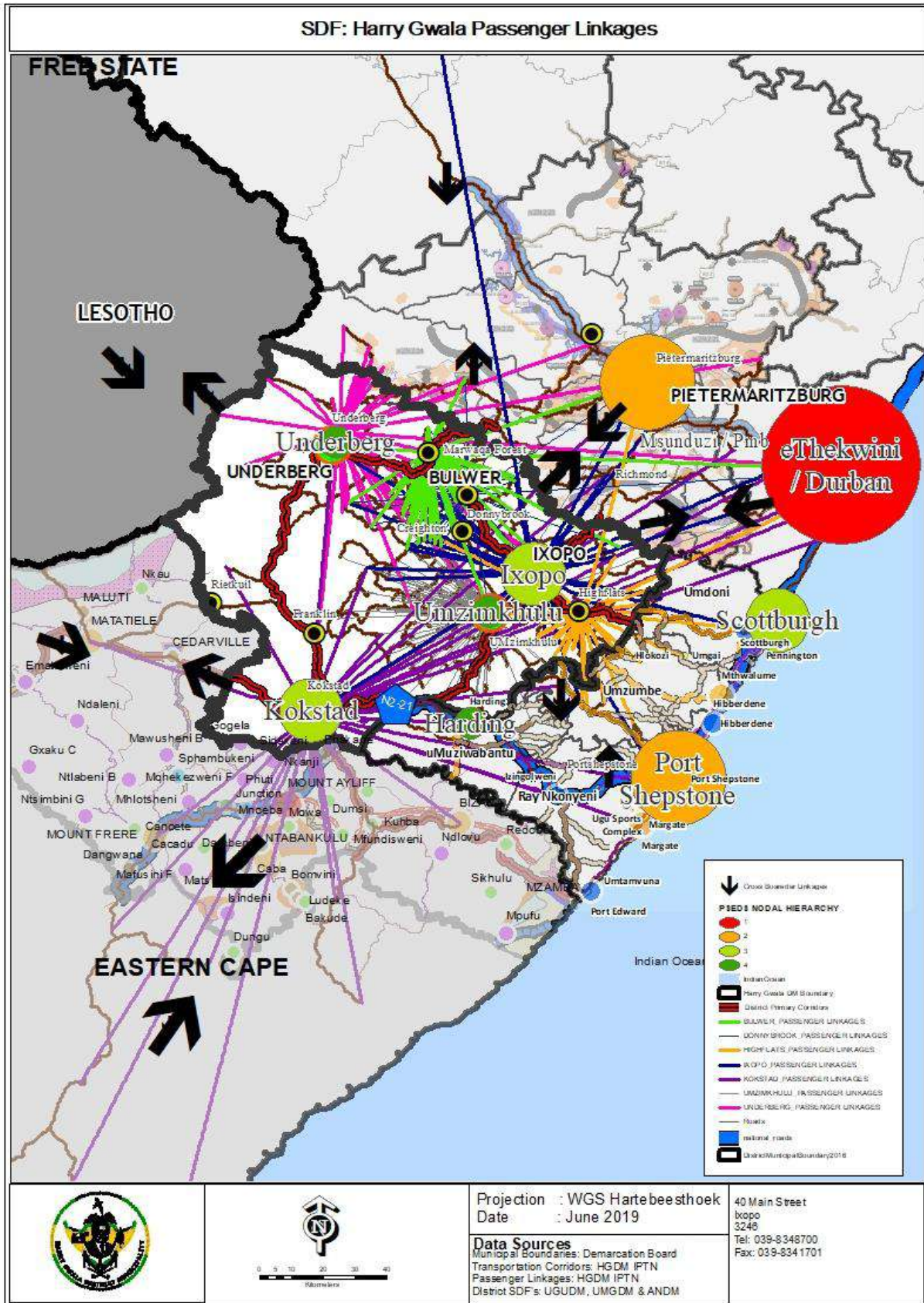
SECTION C

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 eThekweni 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 km² (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.



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

Rural Nodes

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

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

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.

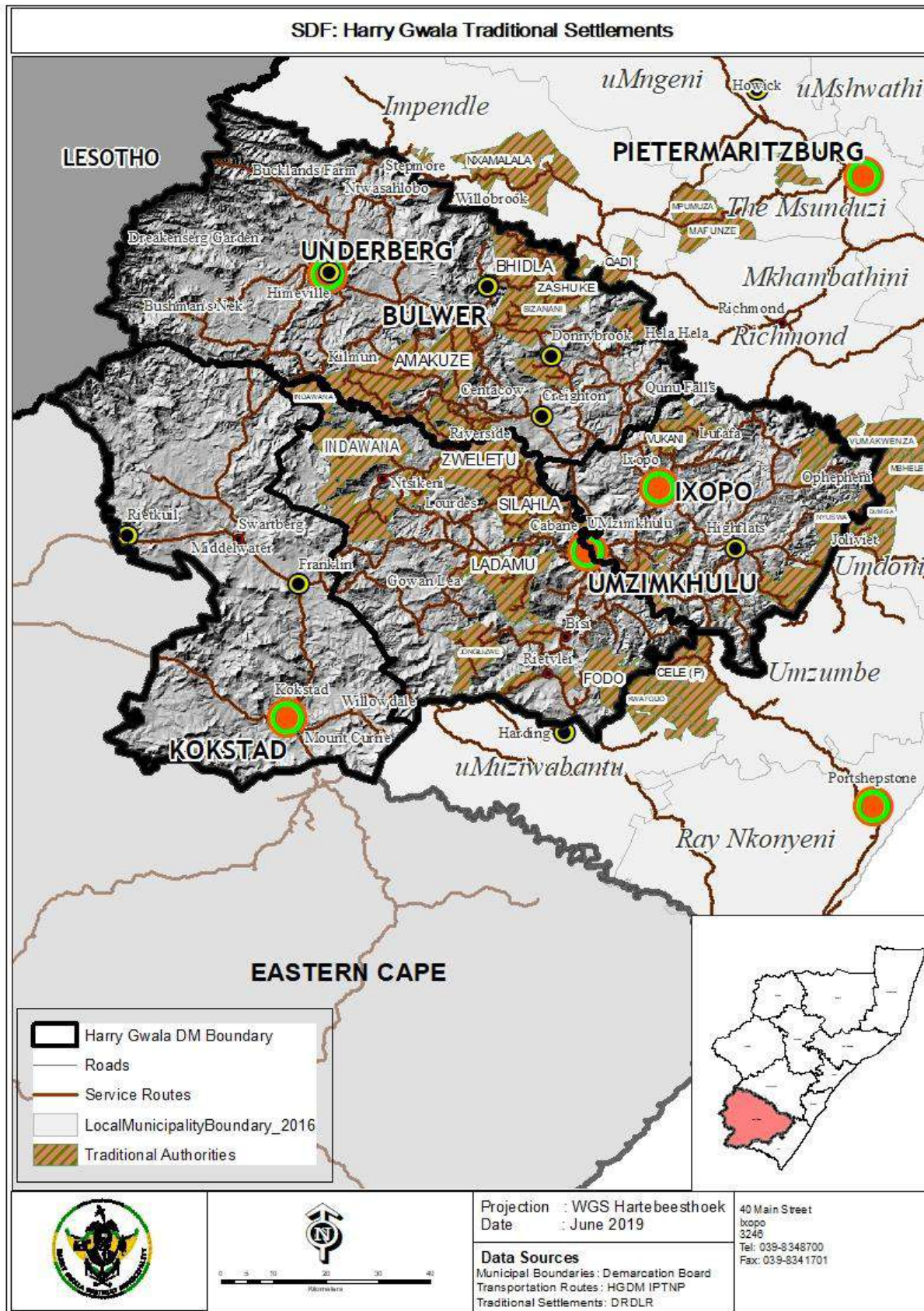
Secondary Corridors:

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) plantation, 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.

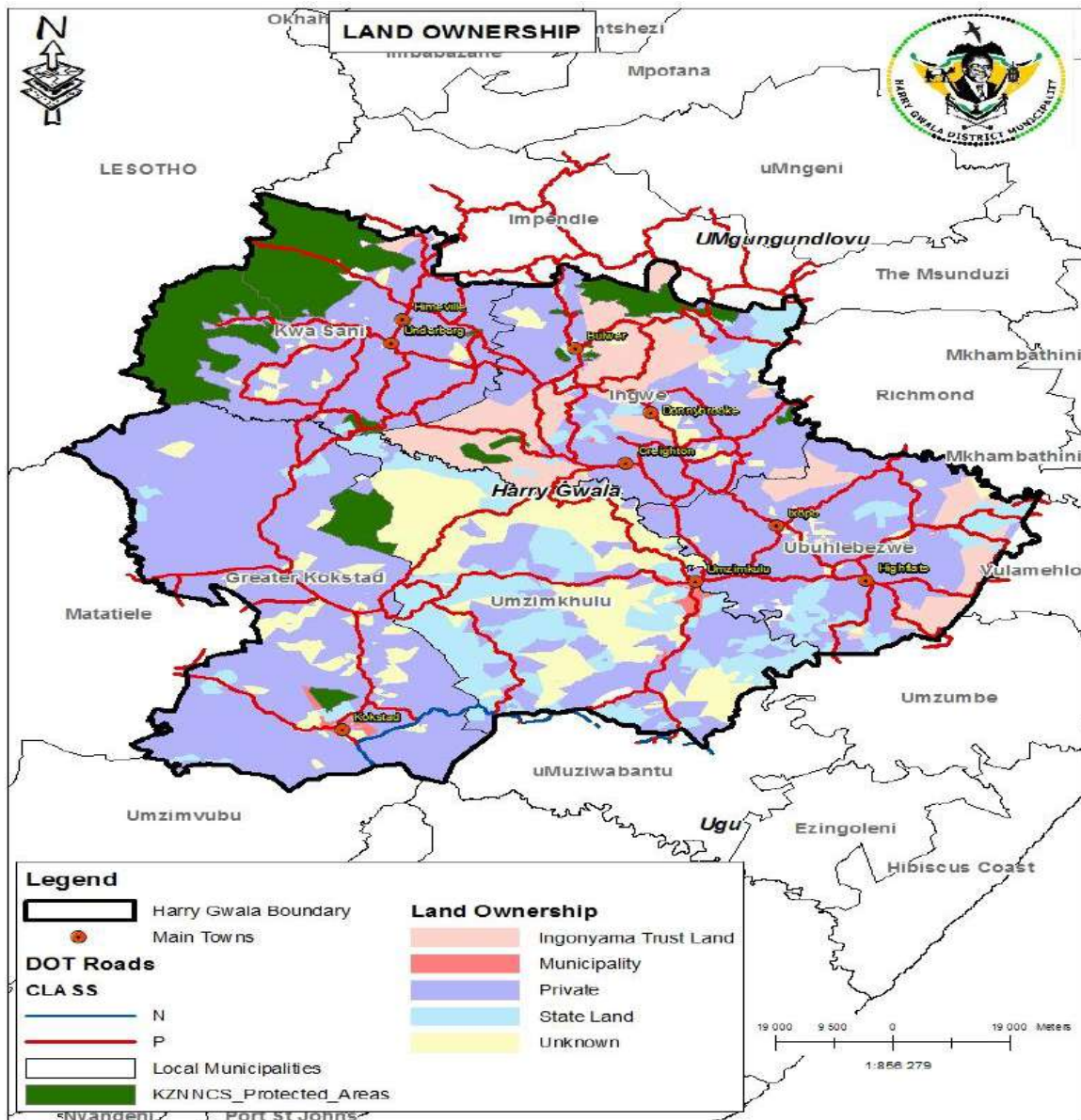


Settlement Patterns

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.

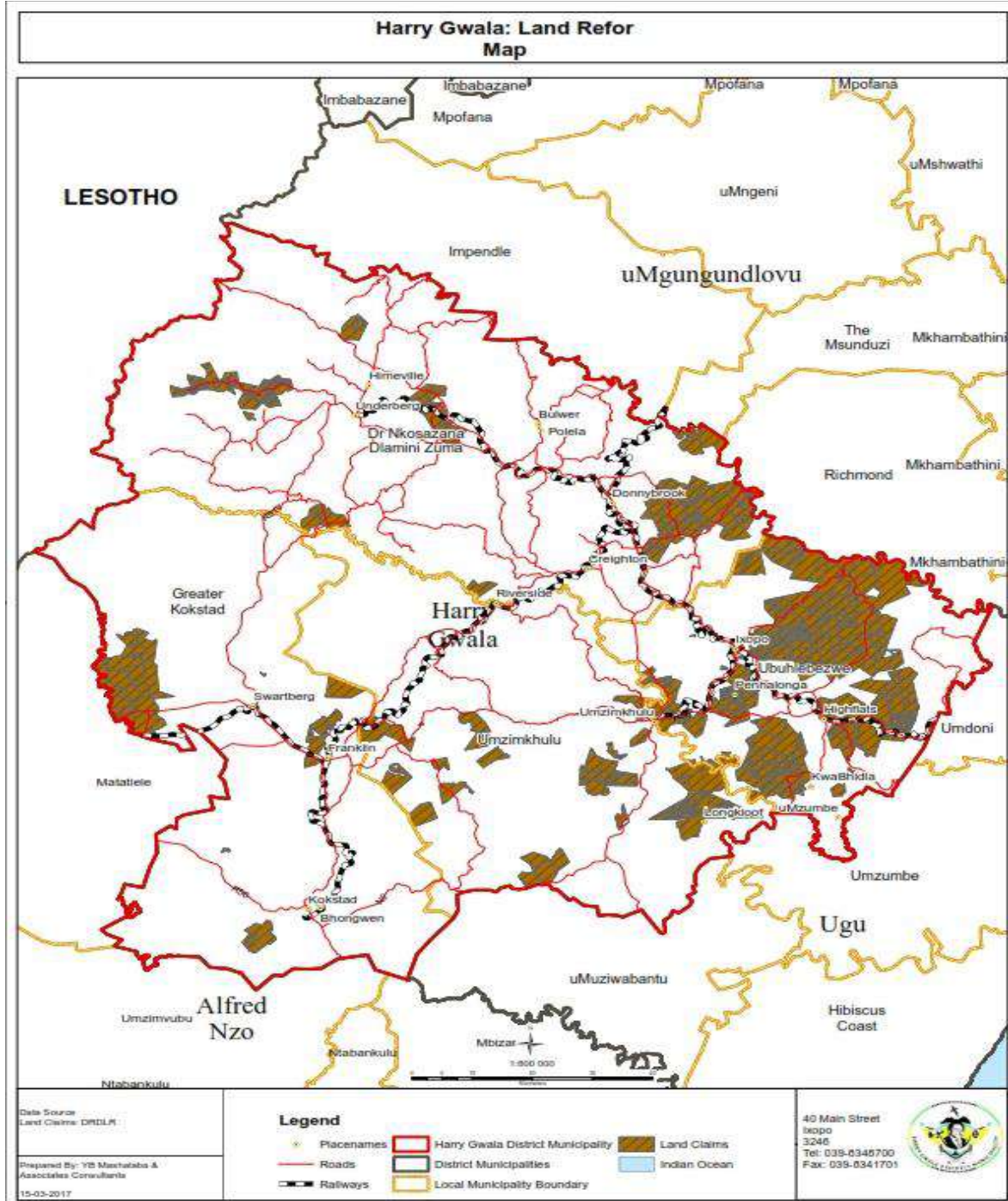
LAND REFORM

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 (Figure 12), grouped into five biomes, namely, Forest, Grassland, Savanna and Azonal Vegetation (Table 1). These biomes provide the basic template for defining the extent of species-specific habitat that potentially supports a wide variety of biodiversity.

The Savanna biome is categorized as being Endangered and Critically Endangered; The Forest biome in the District is Near Threatened; the Grassland biomes are Near Threatened with the Midlands Mistbelt

Grassland being Critically Endangered and the Southern KwaZulu Natal Moist Grassland having an endangered status.

Savannah

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

The Natal Mistbelt

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

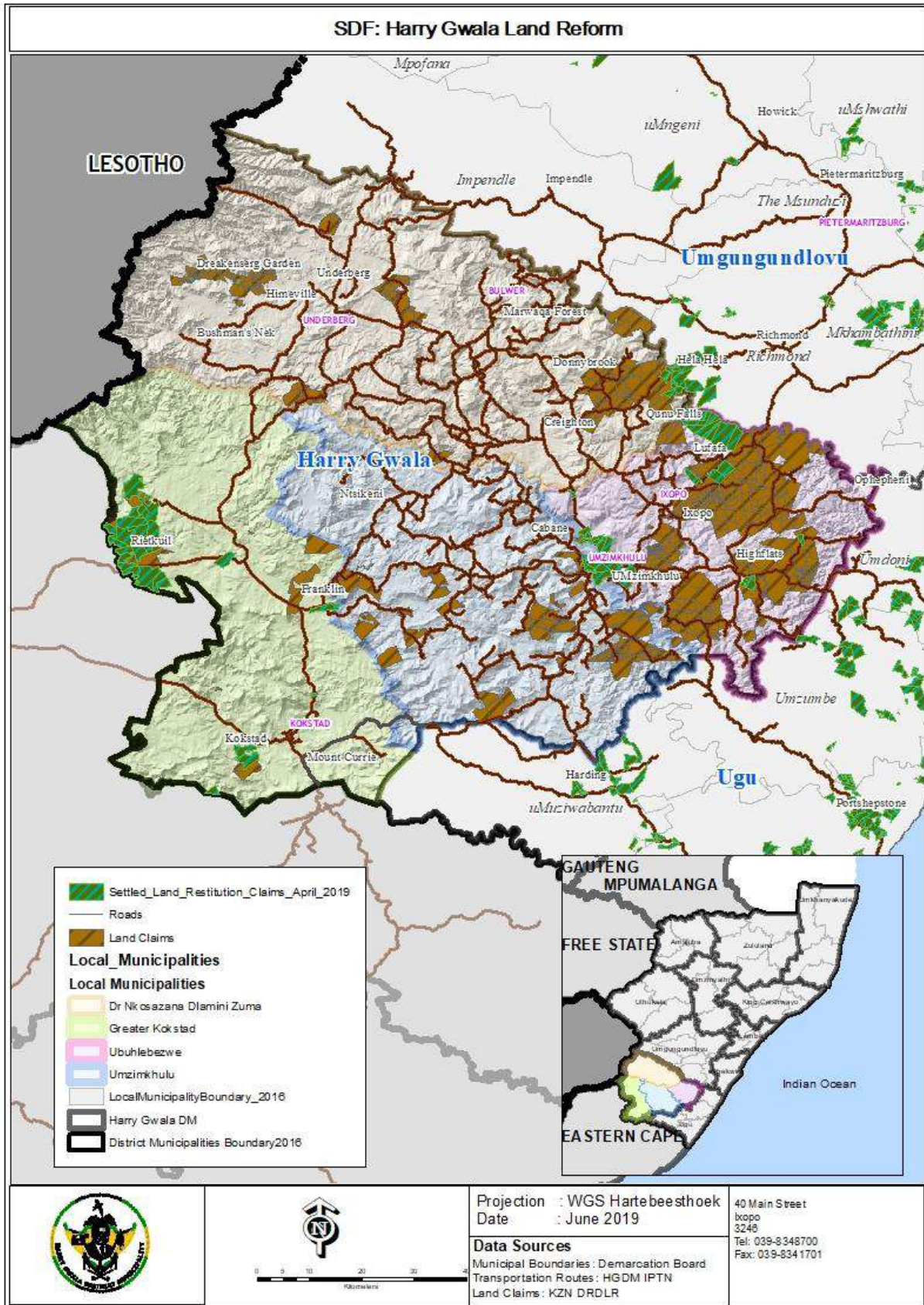
IUCN Red List of Threatened Species

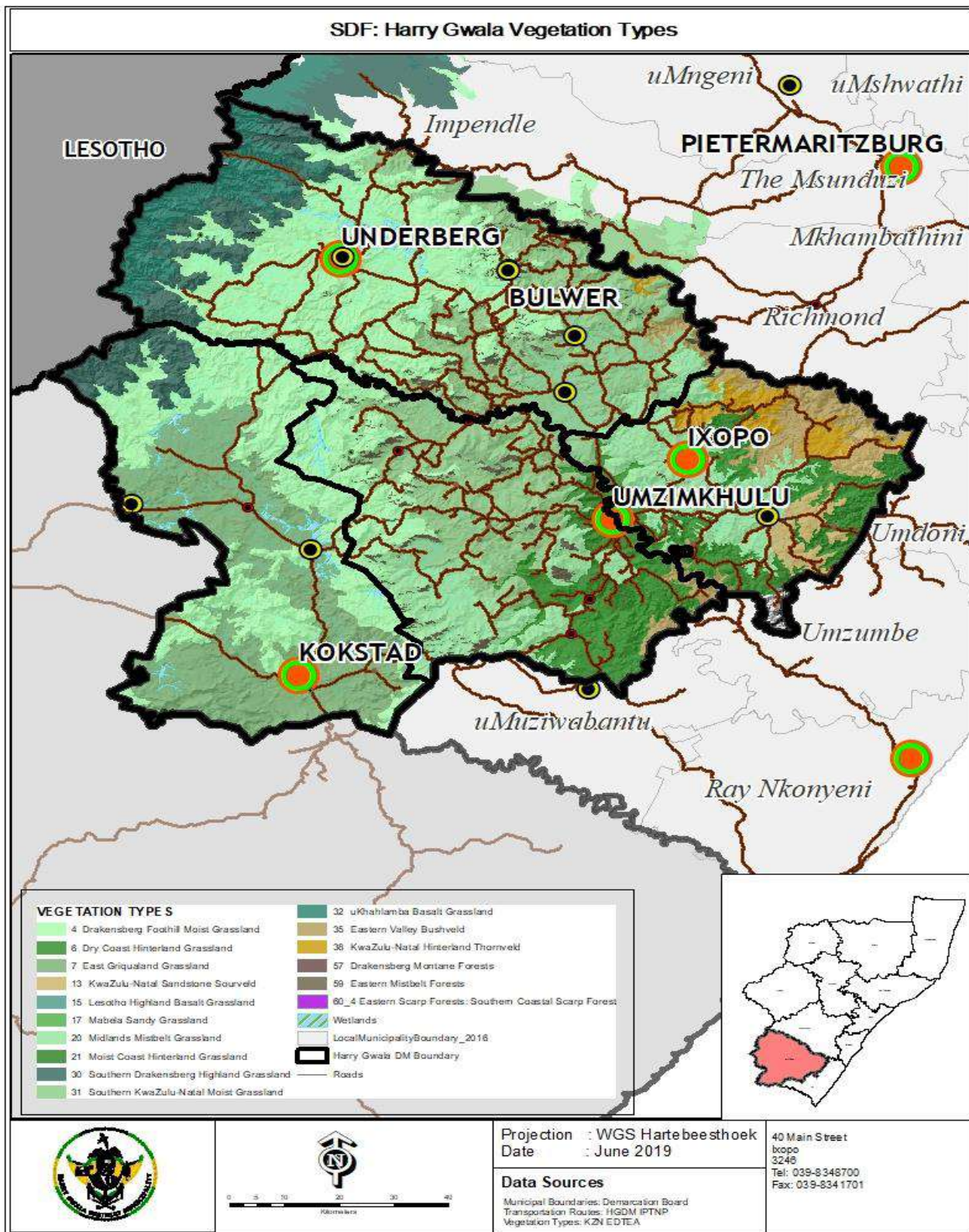
The IUCN Red List of Threatened Species (also known as the IUCN Red List or Red Data List) is the world's most comprehensive inventory of the global conservation status of plant and animal species. The International Union for Conservation of Nature (IUCN) is the world's main authority on the conservation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

- Critically Endangered (CR) - species are considered to be facing an extremely high risk of extinction in the wild
- Endangered (EN) – species considered to be facing a very high risk of extinction in the wild
- Vulnerable (VU) - species considered to be facing a high risk of extinction in the wild
- Near Threatened (NT) – species do not qualify for the threatened category but is close to be classified under one of the categories in the near future
- Data Deficient (DD) - the data are inadequate to determine the degree of threat faced by a taxon to determine the appropriate listing
- Flora
- The Harry Gwala District is known to support a number of Red Data species, including Critically Endangered, Endangered, Vulnerable and Near Threatened. A detailed list of Red Data plant species provided in Appendix1.

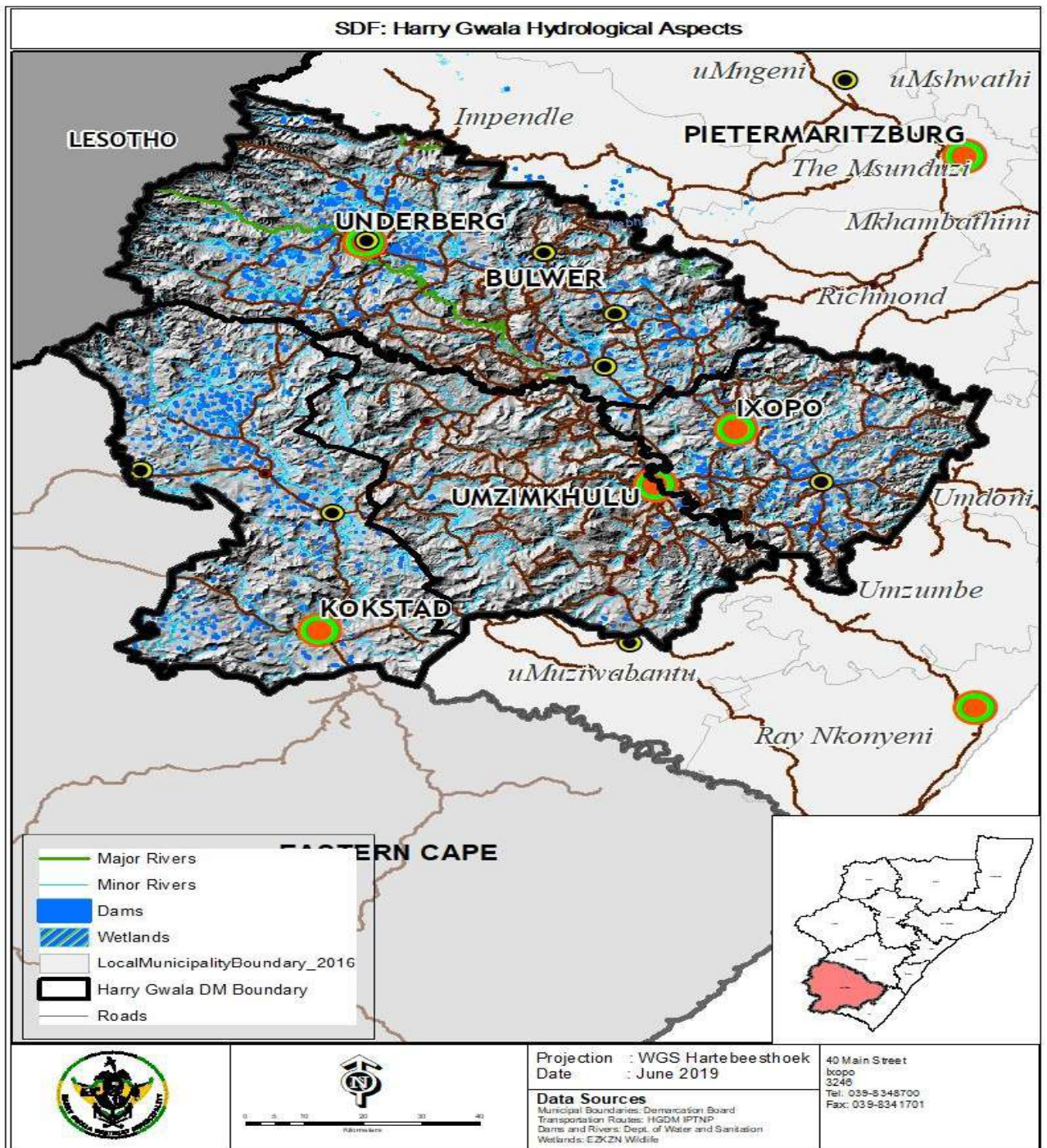
Fauna

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





Vegetation types of the Harry Gwala District Municipality

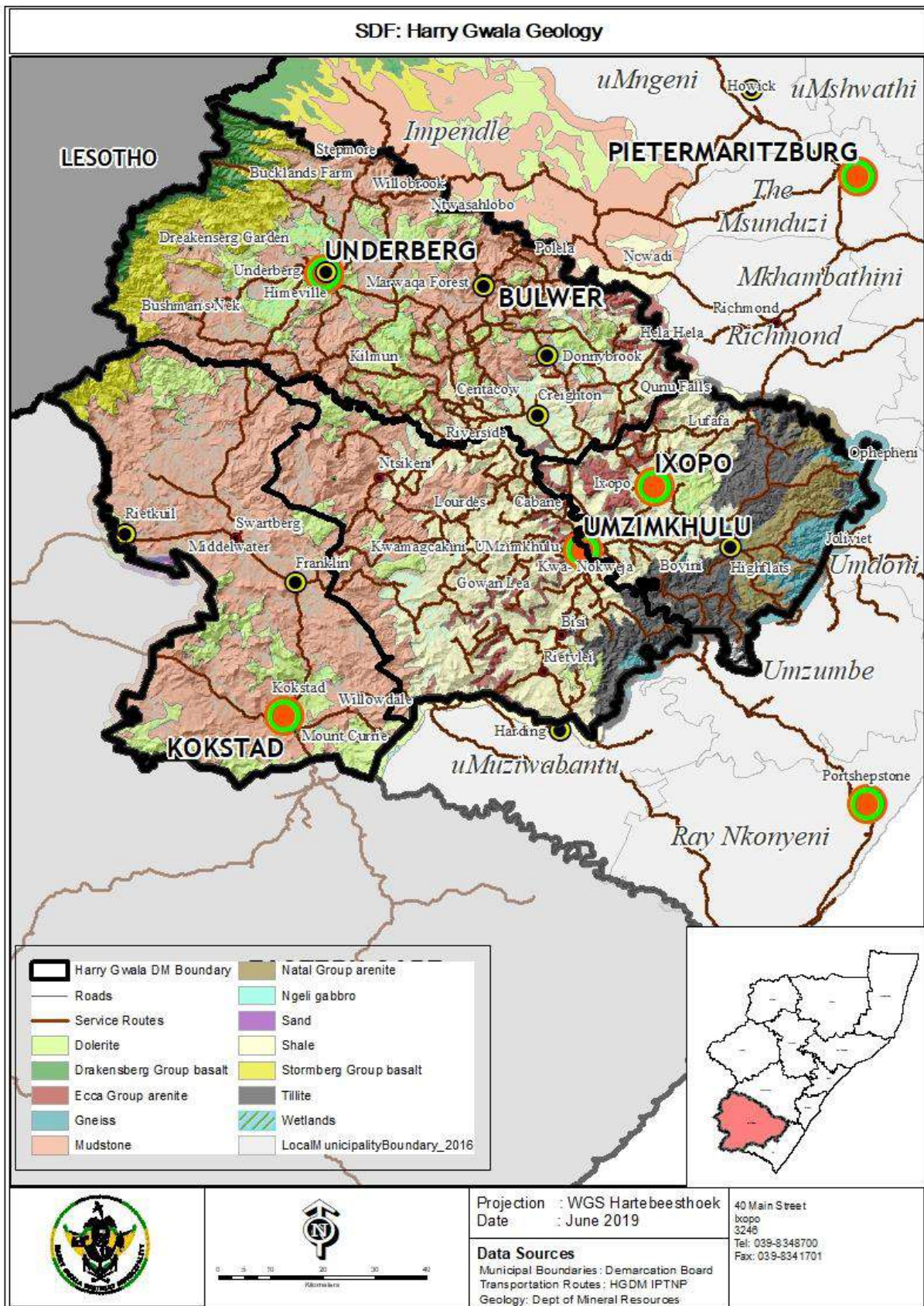


Hydrology

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

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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).

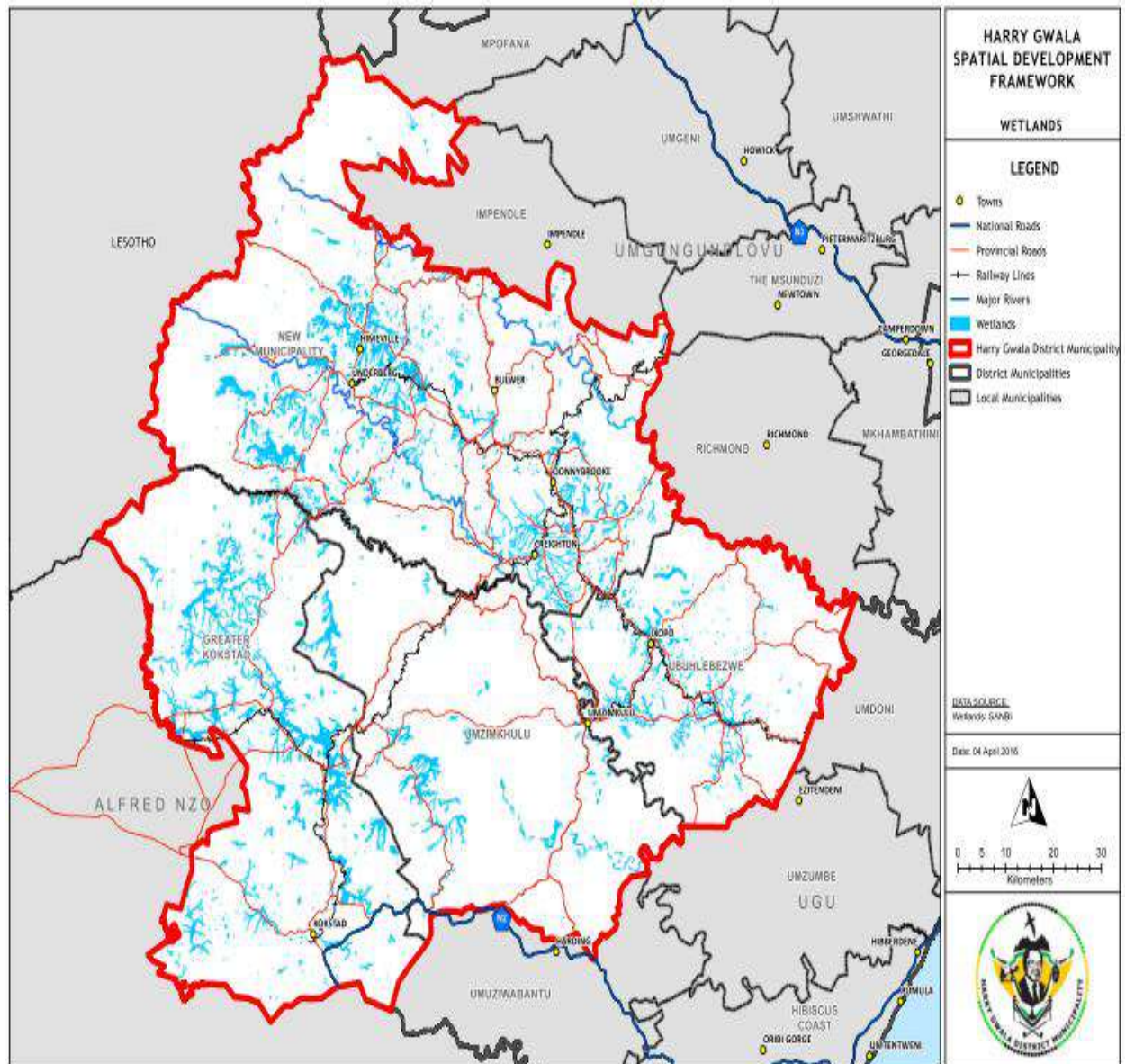


Geohydrology

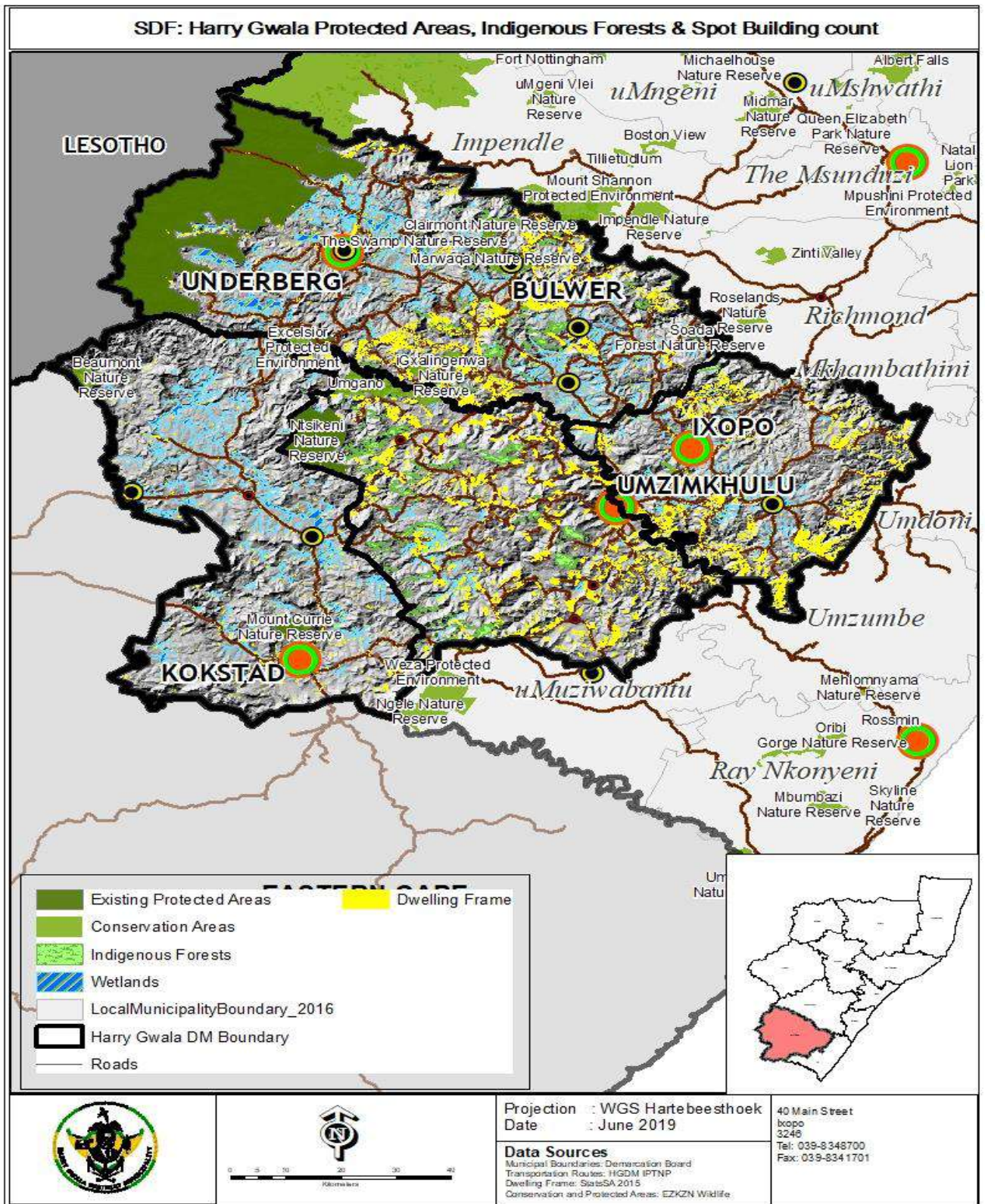
The Dwyka Tillite formation has the smallest coverage in comparison to the other lithological units in the catchment. It occurs just south of Richmond where it lies exposed in the river banks of the

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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

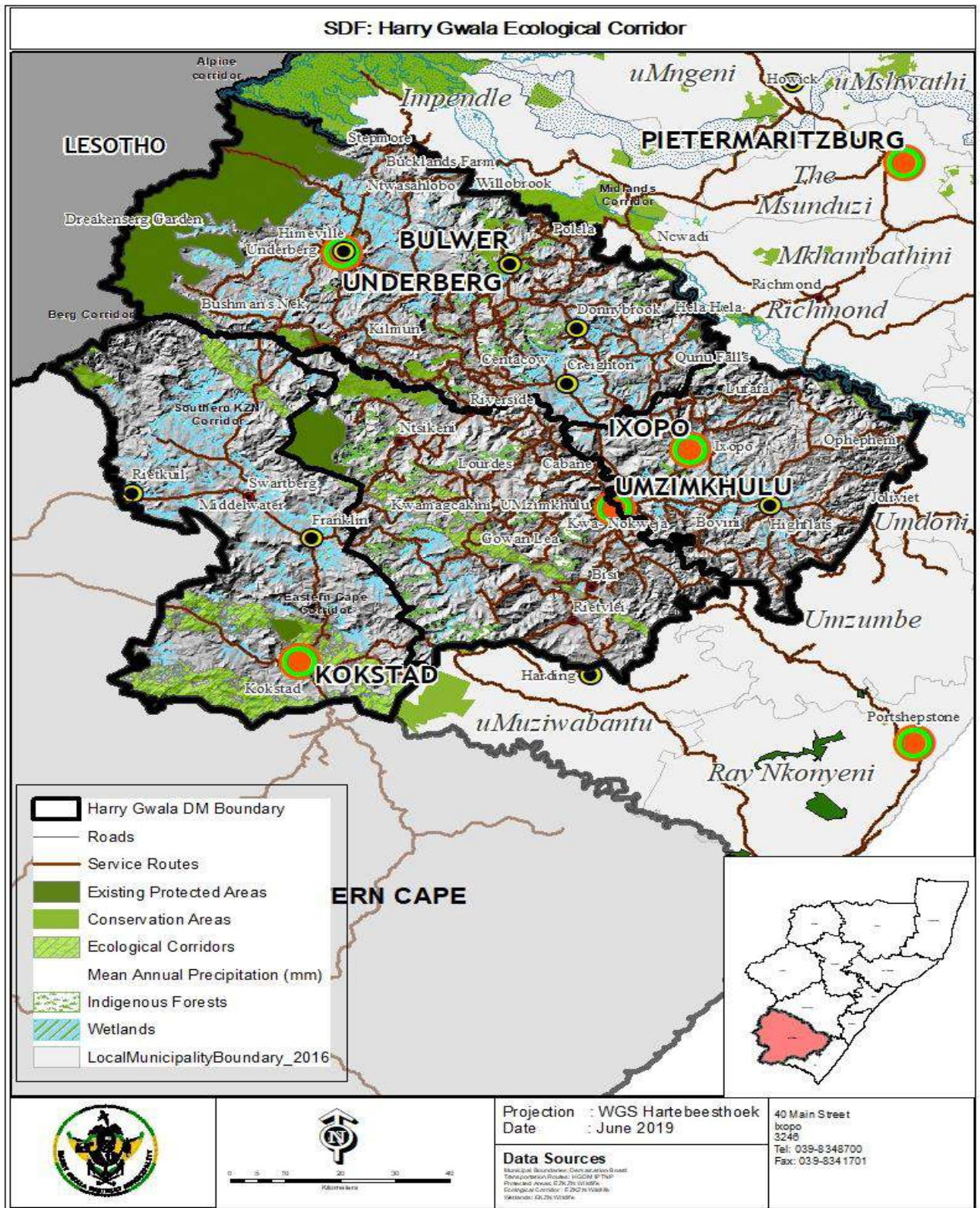
HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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;

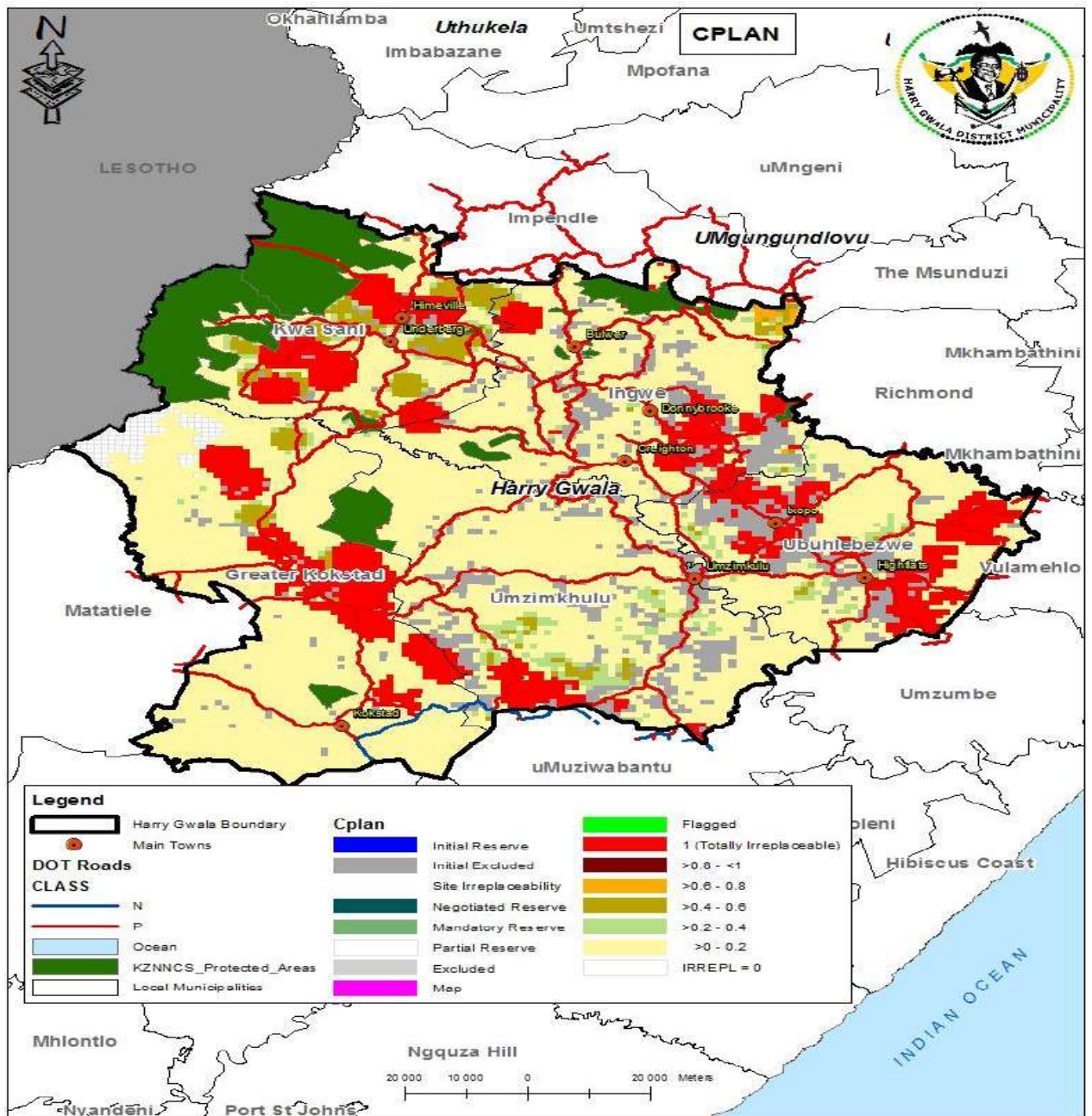
EKZNW's PROVINCIAL BIODIVERSITY PLAN

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

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SITES OF CONSERVATION SIGNIFICANCE

Conservation Category	Area	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 Highflats	10557
		Sappi	2344
		Tendeni	2136
		Masonite Rockvale	1579
	Sappi	1266	
Nature Reserves and Game Ranches		Mahwaqa Mountain Oribi	19484
		Two Rivers	27964
		Kokstad Research Farm	2267
		Hlabeni Mondi	5761
		Comrie/Sappi	5485
		Highover Nature Reserve	1501
		Highover Nature Reserve	1501
		Penwan Country Lodge	1134
		Duma Manzi	4914

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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

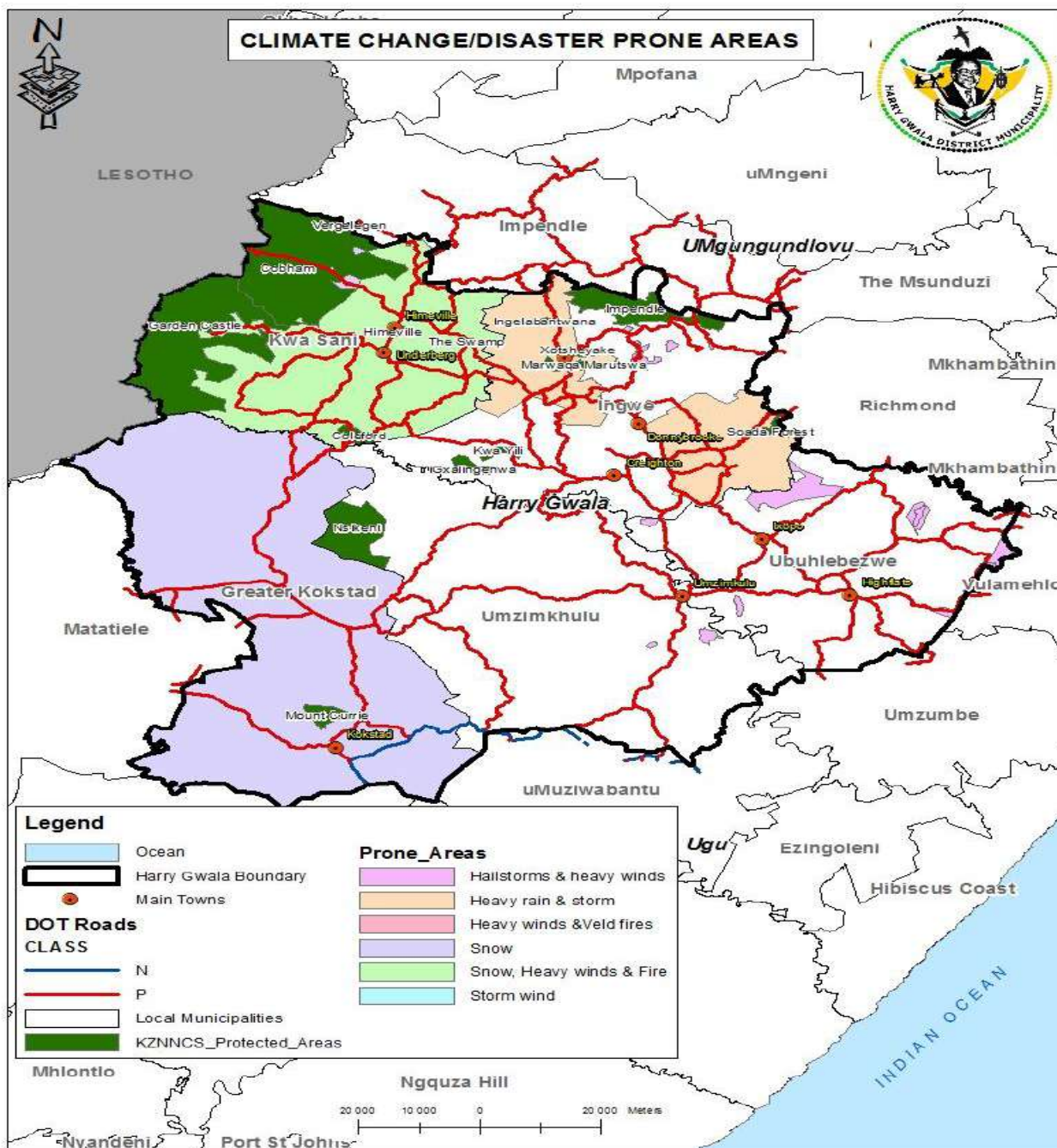
The uKhahlamba-Drakensberg Park World Heritage Site operated by Harry Gwala and the EKZNW. It comprises of natural landscapes of the Drakensberg Park which consist of many caves and rock shelters with paintings made by the San people approximately over 400 years ago.

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.

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



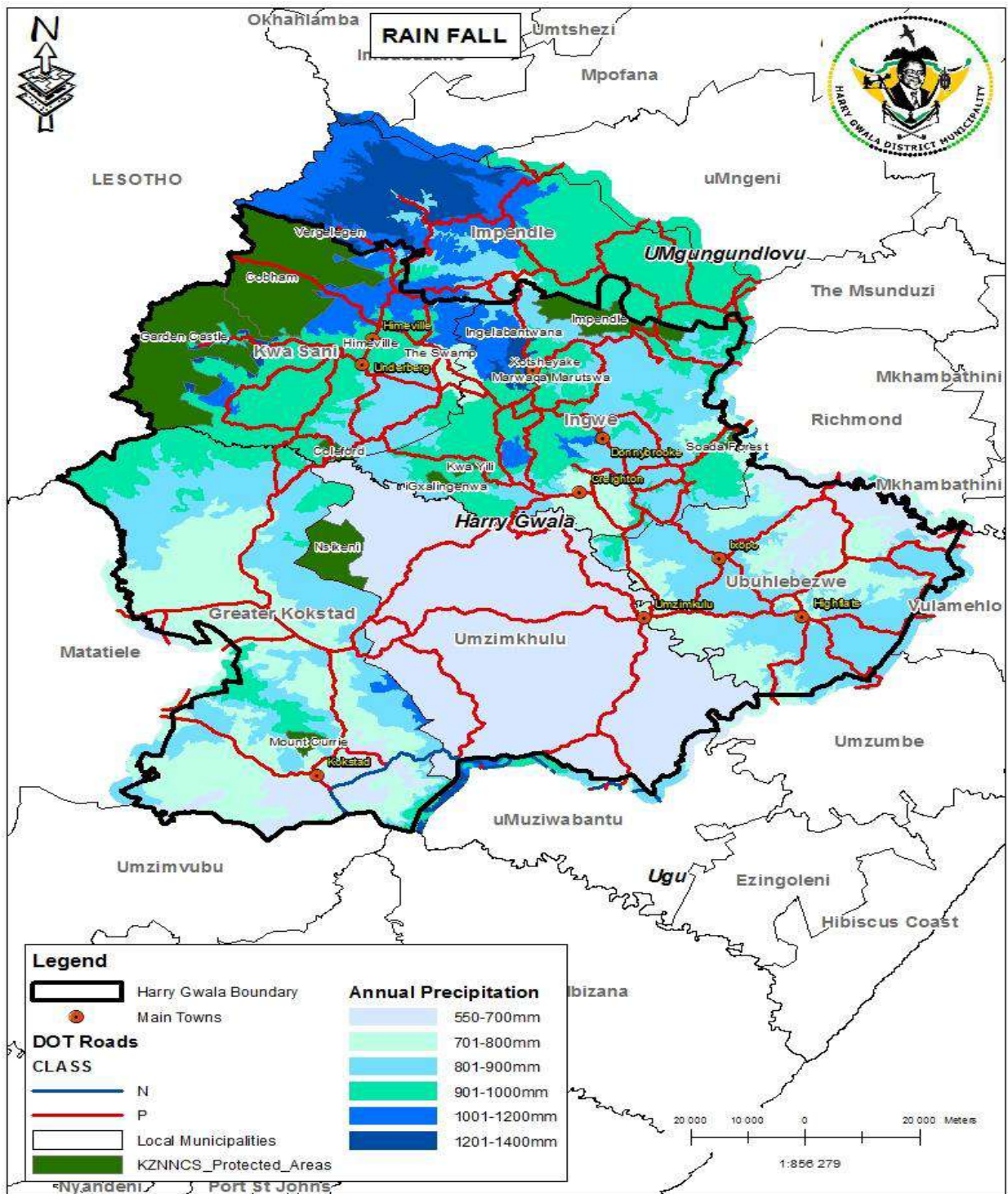
CLIMATE AND CLIMATE CHANGE

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

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

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

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



Annual Rainfall for the Harry Gwala District

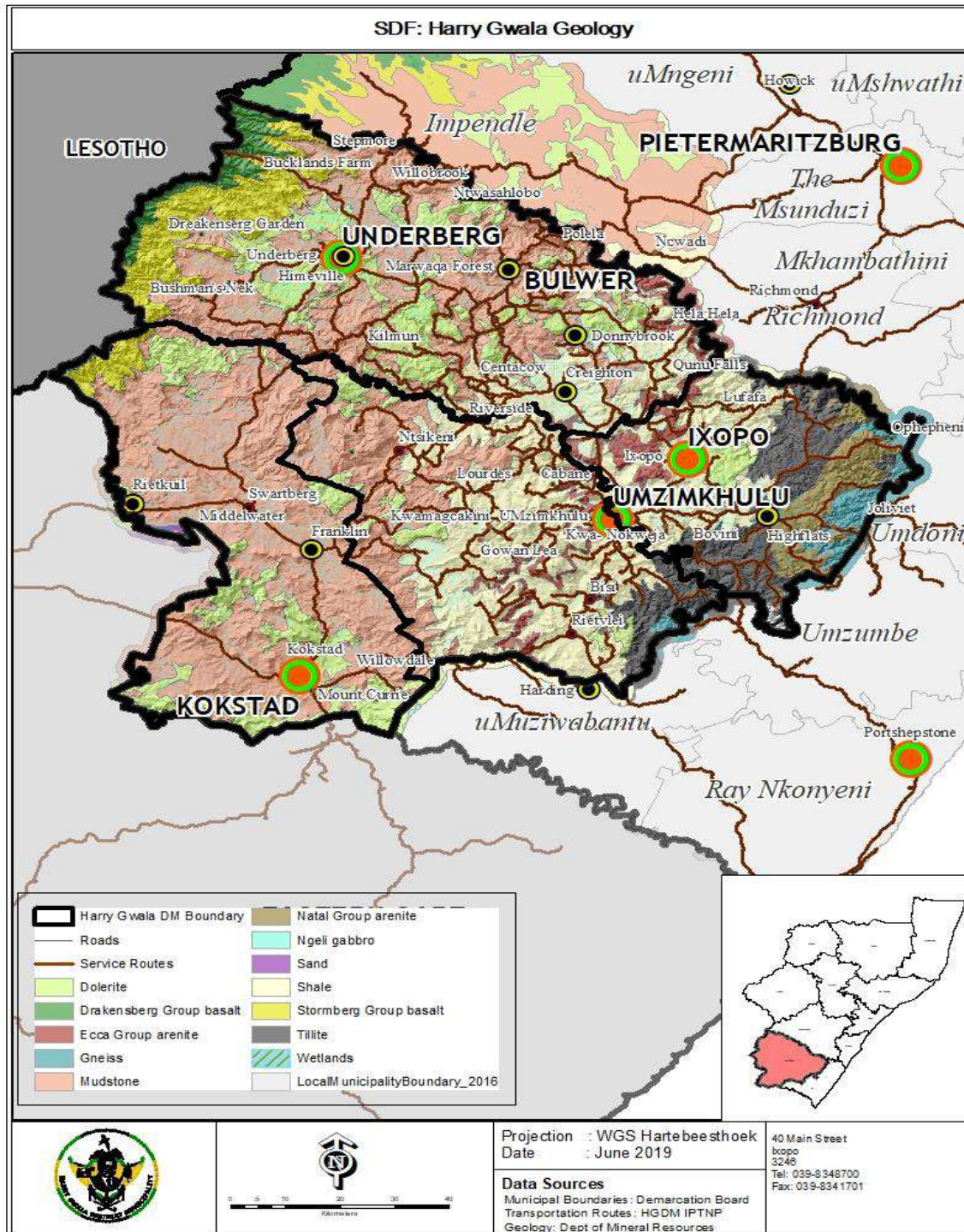


Indigenous Forest

INDIGENOUS FORESTS

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

As illustrated in the figure below, indigenous forests are prevalent in the centre of the municipality and can also be found 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

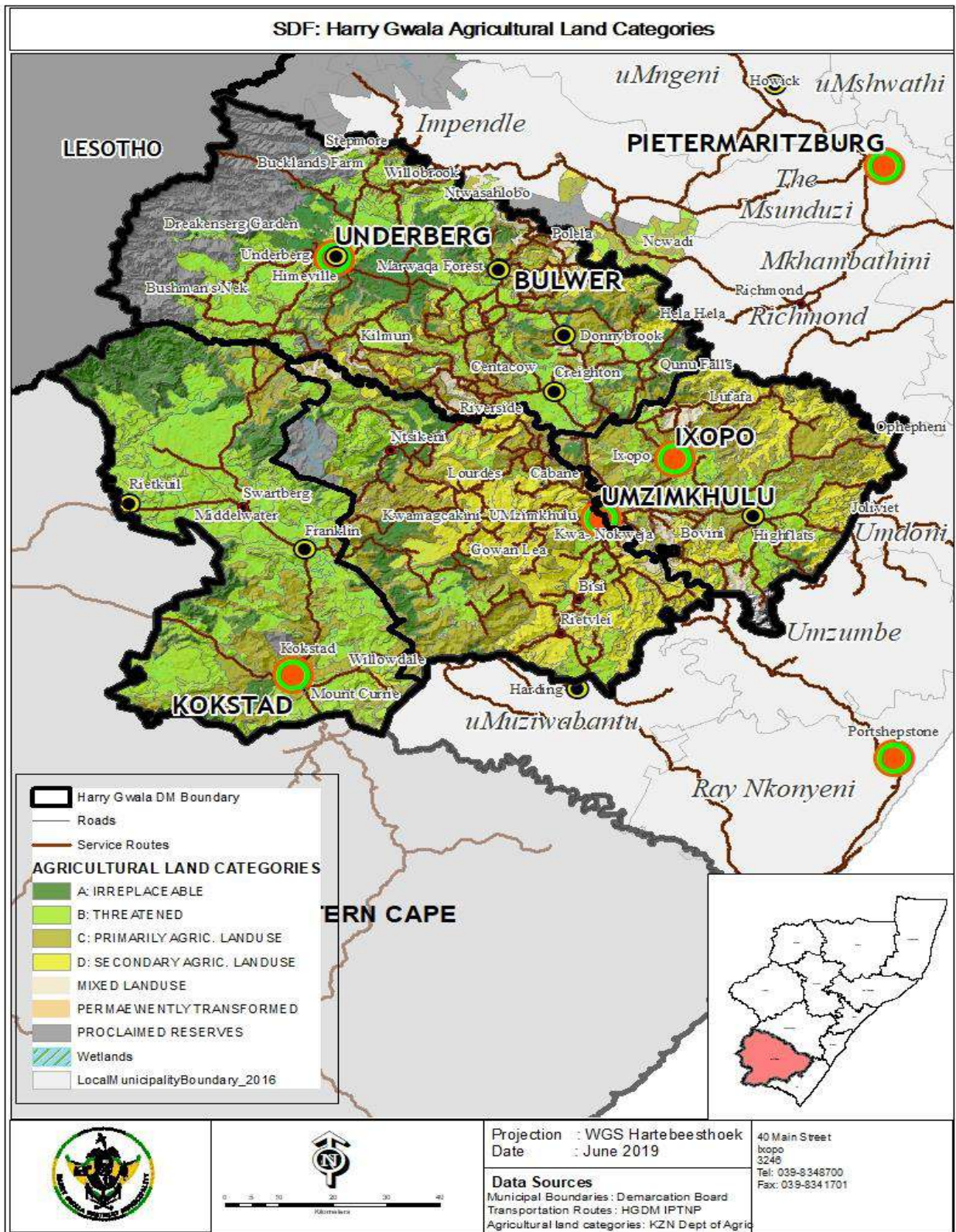
GEOLOGY

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

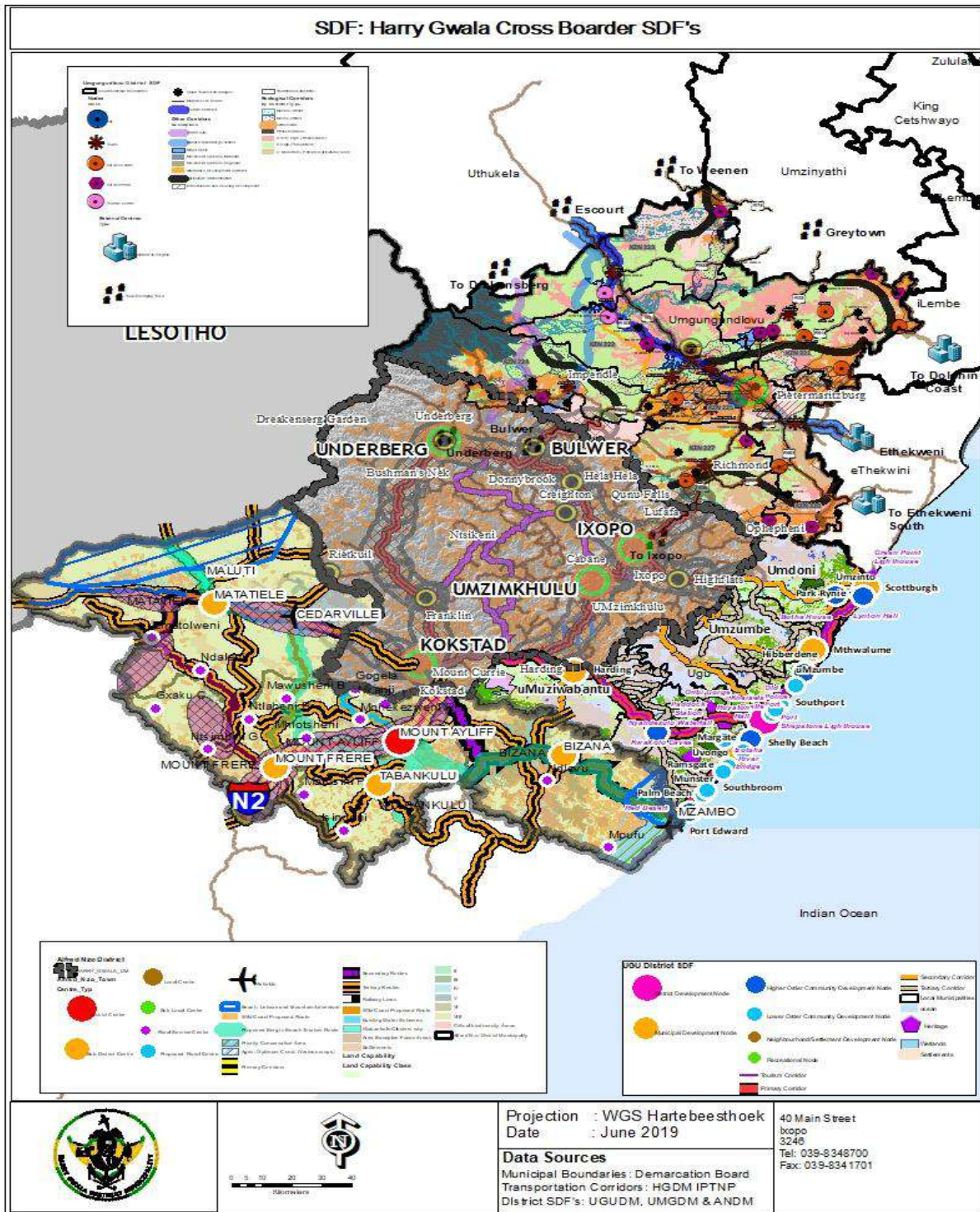
AGRICULTURAL LAND

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,

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

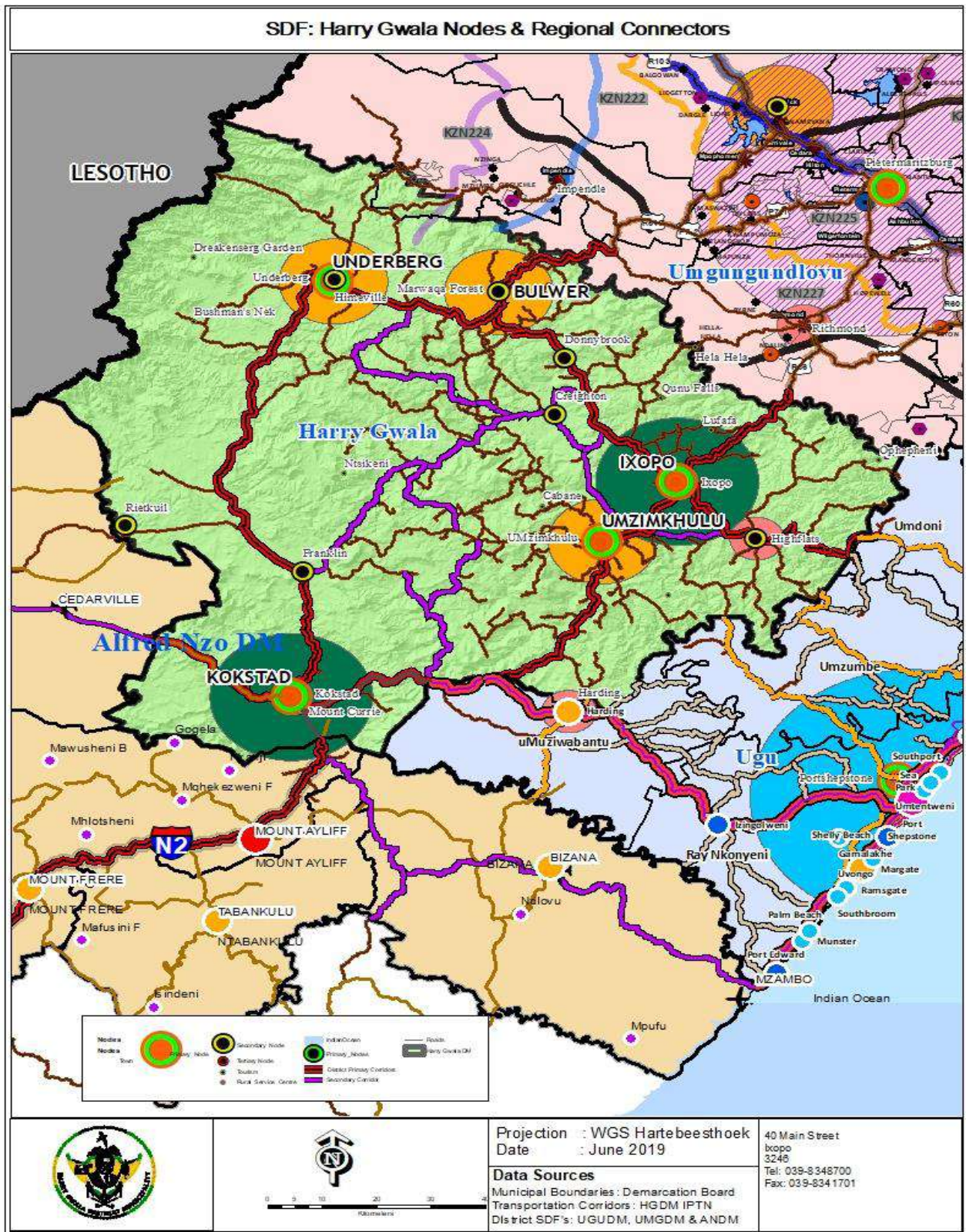
Within the peripheral of Dr Nkosazana Dlamini Local Municipality, cross border linkage encompasses local and international linkage. On the north, P27-2 links the Dr Nkosazana Dlamini Local Municipality to Impendle Municipality while on the south western side, P318-2 provides a link to Lesotho. Ukhahlamba 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

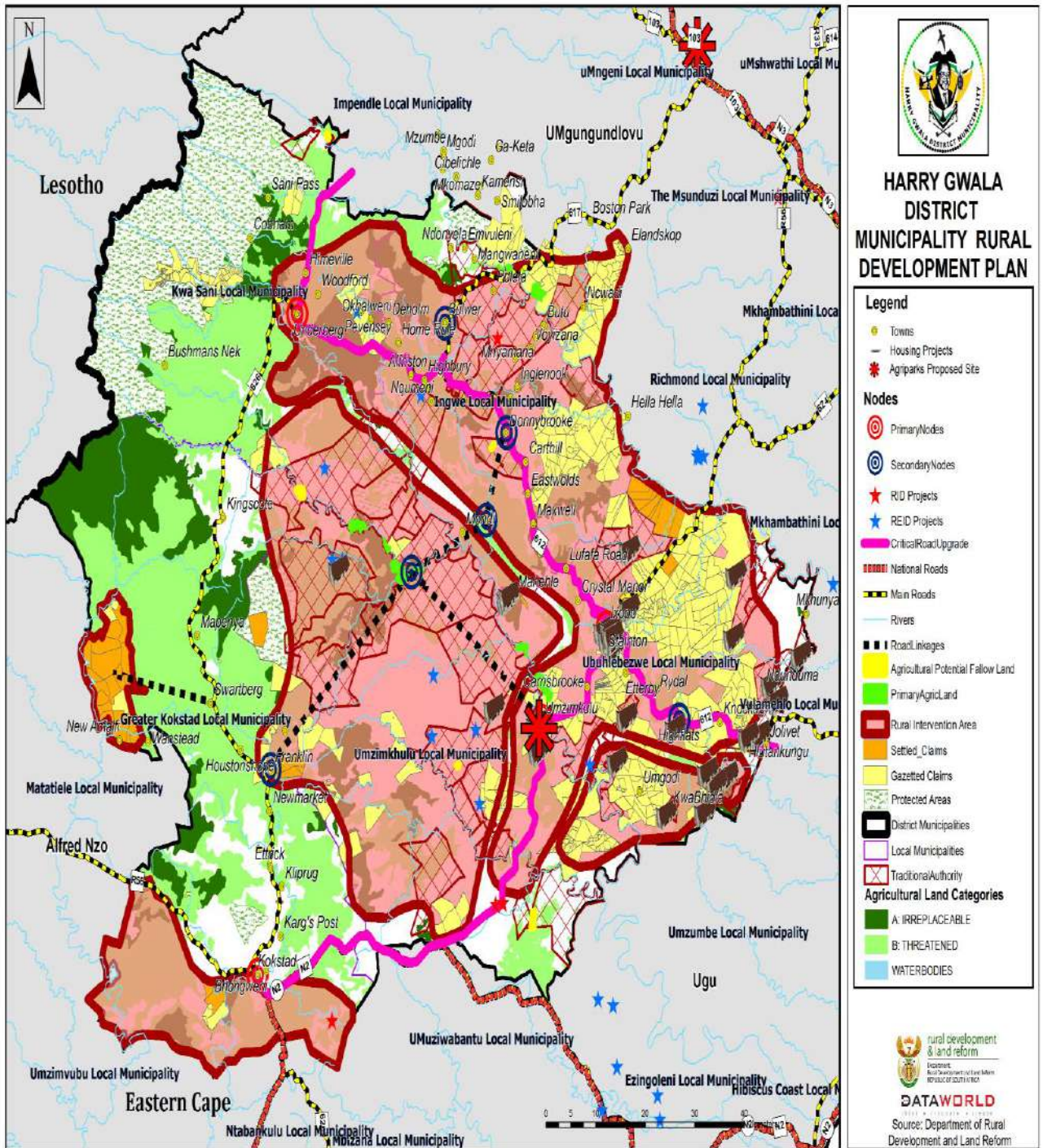
The plan is a practical working document with programs and projects reflected within the implementation plan, indicating priority programmes and projects in a phased manner, with the relevant monitoring and evaluation tools to measure progress of implementation. The rural plans aim at unlocking rural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

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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:

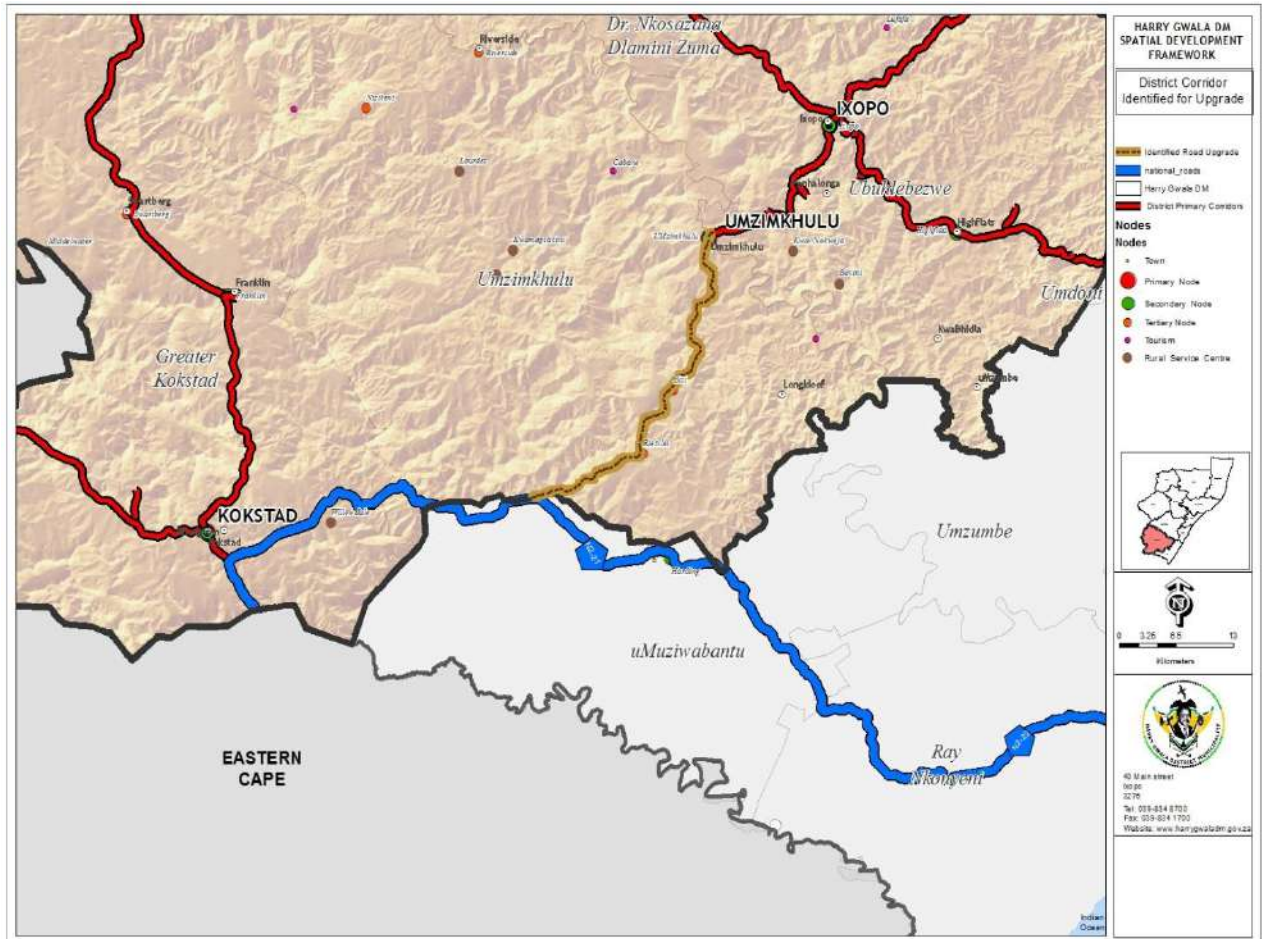
- Environmental Management
- Economic Development
- Service Delivery of both the District and its Local Municipalities
- Public Spaces and Public Gathering
- Health and Education
- Burial and Cemeteries
- Public Transport

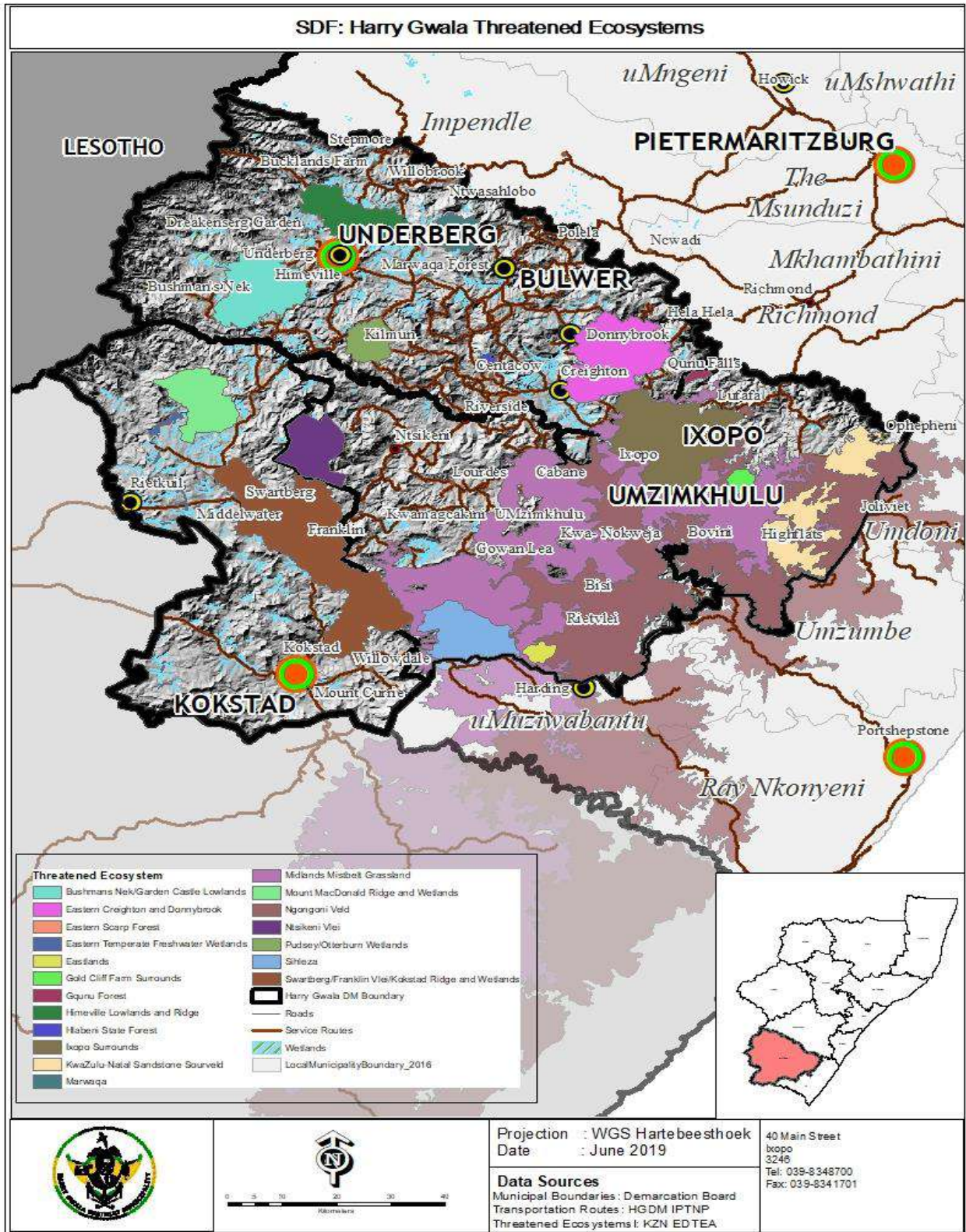
As schools across the district, province and the country closed during the Alert Level 5 and 4 of the country's lockdown and parents returned home either because of the resultant loss of jobs, working from home principle, closing of certain institutions or a combination of some sort, domestic violence 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.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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.





Spatial and Environment: SWOT Analysis

<p>Strength</p> <ul style="list-style-type: none"> • The Municipality comprise of diverse natural attraction, areas of scenic beauty, rail tourism and rare bird species which have the capacity to enhance the tourism sector of the municipality. • The Agricultural industry is more labour intensive and is located strategically along the R612 and R56. • A fairly developed institutional arrangement has been created for emerging farmers to provide support in terms of education though public and private enterprises. • Nodal Development and Precinct Plan Studies have been undertaken for areas which require urban regeneration. 	<p>Weakness</p> <ul style="list-style-type: none"> • The most effective tourism strategy has not been established to unlock development opportunities in this regard. • Although the Agricultural sector provides employment opportunities, especially in Ixopo; lack of housing opportunities provides constraints with regards to productivity as employees travel far to access workplace. • Roads within the municipality are in poor condition. This also hinders flexible transportation of people and trade of goods. • There is lack of proper maintenance and rehabilitation of infrastructure • There is lack of capital for emerging farmers and limited funding for development projects outlined for prioritization in Urban Regeneration Plans for Noda Developments • Dispersed settlements patterns increasing costs for basic service maintenance and rehabilitation
<p>Opportunity</p> <p>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</p>	<p>Threats</p> <ul style="list-style-type: none"> • The implementation of strategic projects for tourism depends on the buy-in of all stakeholders and availability of funding. Without these, the process of enhancing the

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

tourism industry may be in stalemate.

- External factors such as HIV/AIDS and climate conditions influencing the supply and demand of the market force can hinder success of production within the agricultural sector.
- Unsettled Land claims impacting on sustainability of agricultural production
- Lack of interest in agriculture by the youth
- Stock theft which may lead to demotivation of emerging farmers
- Continues lack of proper maintenance and rehabilitation of roads
- The emergence of uncoordinated land uses and urbanizations may pose a threat to the environmental land scape of the district.

DISASTER MANAGEMENT

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

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

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

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

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

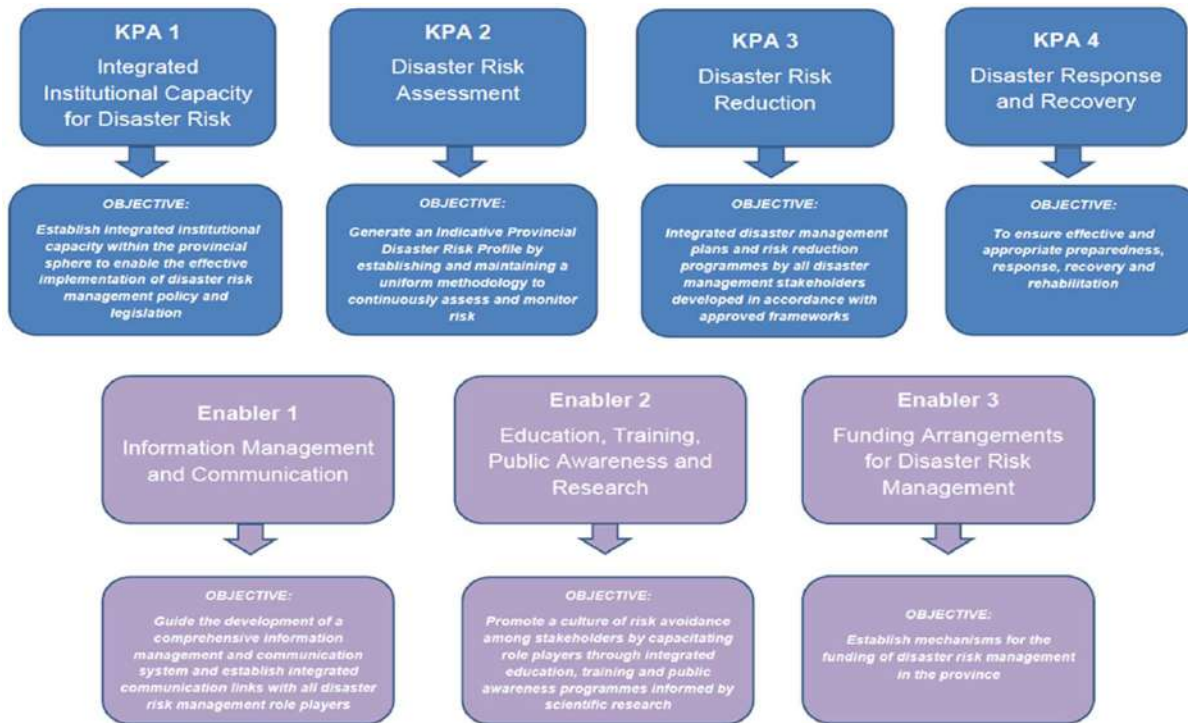
The Municipality must submit a copy of its disaster management plan and of any amendment to the plan, to the Provincials Disaster Management Centre and the plan must:

- Form an integral part of the IDP.
- Anticipate the likely types of disaster that might occur in the Municipalities area and their possible effects.
- Identify the communities at risk.
- Provide for appropriate prevention and mitigation strategies.
- Identify and address weaknesses in capacity to deal with possible disasters.
- Facilitate maximum emergency preparedness/prevention/ mitigation
- Establish the emergency management policy framework and organization that will be utilized to mitigate any significant emergency or disaster affecting the Harry Gwala District Municipality.
- Establish the operational concepts & procedures associated with day-to-day operational response to emergencies by local municipalities.
- Contain contingency plans and emergency procedures in the event of a disaster, providing for-
- The allocation and co-ordination of responsibilities allocated to the various role players.

- Prompt disaster response and relief,
- Disaster recovery and rehabilitation focused on risk elimination/mitigation
- The procurement of essential goods and services,
- The establishment of strategic communication links.
- The dissemination of information.

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

The following is the approach of ensuring the above;



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

- Preventing or reducing the risk of disasters within the district.
- Mitigating the severity or consequences of disasters.

- Ensuring emergency preparedness at all times
- Ensuring a rapid and effective response to disasters and
- Ensuring post-disaster recovery and rehabilitation.

Disaster Management Sector Plan

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

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

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

SITUATION ANALYSIS

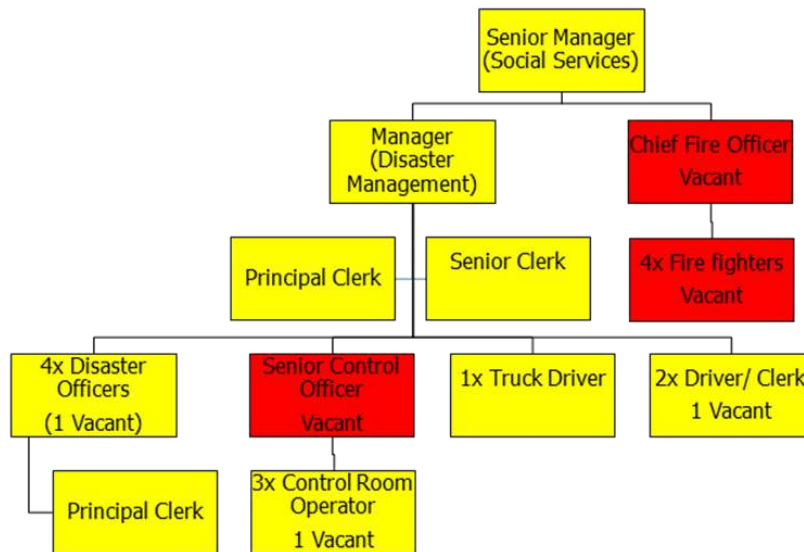
Establishment of a Disaster Management Centre

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

In compliance with the above act, Harry Gwala District Municipality has completed its disaster management center located in sub 4 of Lot 419 situated in Morningside Ixopo along the R56 route from Pietermaritzburg to Kokstad, under Ubuhlebezwe Local Municipality.

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

3.19 INSTITUTIONAL ARRANGEMENT BELOW



ESTABLISHMENT OF VOLUNTEER’S UNIT

Furthermore as part of Disaster Management strategy in ensuring compliance and effective provision the Harry Gwala District Municipality recruited about ten (10) disaster management volunteers at ward level to assist in the disaster management unit. A volunteer profile has been created. In order to maximize the capacity for the disaster management centre the HGDM and its LM’s has collaborated with Extended Public Works Programme (EPWP) for additional disaster management volunteers in the current financial year

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

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


WARD BASED DISASTER RISK ASSESSMENT

The Harry Gwala District Municipality just like any other municipality in the Province is prone to a number of natural and man-made hazards. The vulnerability varies, which mainly depends on socio-economic status as well as the exposure of a particular household or community to a specific hazard. Table 1 outline the list of priority hazards that are affecting the District. The spatiotemporal characteristics of these hazards are well known since they have been observed and recorded continuously. The District Municipality have reviewed the the Disaster Management Plan which was adopted by Council in May 2021. Core to the review of the plan is a comprehensive Ward Based Risk Assessment process which is conducted in partnership and in consultation with the local municipalities, Ward councilors, ward committees and other disaster management stakeholders. The risk assessment process assist the Harry Gwala District to properly understand its current hazards, vulnerability in dealing with identified hazards and planning for projects and programs that need to be implemented This process is also informed by the climate change experienced that have major impact on the response strategy in place.

Risk Profile (risk prioritization)

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

RISKS REQUIRING RISK REDUCTION PLANS

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

RISK REDUCTION, PREVENTION AND MITIGATION

2021
Fire
Strong wind
Heavy Rain
Thunderstorm and Lightning
Motor vehicle accidents (MVA)
Drought
Snow
Communicable Diseases; Cholera, Rabies, food poisoning, typhoid
Floods

ALIGNMENT / INTEGRATION BETWEEN THE IDP AND DMP

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

THE IMPACT OF CLIMATE CHANGE ON DISASTER MANAGEMENT

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

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

- **Indicator no. 24** Increased waterborne and communicable diseases (e.g. Typhoid fever, Cholera and hepatitis). The change in climate creates favorable 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.

Risk Reduction Capacity

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

Disaster Management Advisory Forum

This is a fundamental structure that gives platform for interaction between all stakeholders and role players responsible for disaster management in the district

The District Disaster Management Advisory Forum was established in 2006 and is fully functional. The forum sits on quarterly basis and when necessary. All local municipalities have established their disaster management advisory forums.

Cross Border Cooperation

In accordance with the Disaster Management Amendment Section 7 (2) and a Policy Framework for Disaster Risk management Section 1.4.3, municipalities must establish their level of capacity to deal with disaster risk reduction, response and recovery. Where necessary, and to strengthen this capacity, they must enter into mutual assistance agreements with their neighbouring districts. At Municipal level, cooperation and co-ordination efforts must be supported by cross-boundary mutual assistance agreements between provinces, districts and municipalities by creating partnerships within each other through memorandum of understanding.

The Harry Gwala and Alfred Nzo District Municipality mutually signed Mutual Assistance Agreement in 2014, and is being reviewed to give effect to the above as Disasters knows no boundaries.

Indigenous Knowledge and Community Participation

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

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

SUMMARY OF PROJECTS FOR 2021/2022 FINANCIAL YEAR

Name of the Project	Priority	Source of Funding
Disaster Management Awareness Campaigns	High	Internal
Convene Disaster Management Advisory Forum	High	Internal

Effective Response to Disaster Incidents and/or Disasters	High	Internal
Procurement of Disaster Management Relief	High	Internal
Review of Disaster Risk Management Plan	High	Internal
Review of Disaster Risk management Framework	High	Internal
Establishment of Disaster Management Information and Communication System	High	Internal
Procurement of Lightning Conductors	High	Internal
Procurement of Fire Beaters & Knap Sack Tanks	High	Internal

DISASTER RISK REDUCTION

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

HAZARD	PROJECTS
1. Fire	<ul style="list-style-type: none"> • Procurement of fire beaters & knap sack tanks • Awareness campaigns • Burning of fire brakes • Procurement of firefighting equipment
2. Droughts	<ul style="list-style-type: none"> • Awareness Campaigns • Water Harvesting • Installation of boreholes and spring protections

3. Floods	<ul style="list-style-type: none"> • Construction of dams • Construction according to building standards • Awareness Campaigns • Early Warning Systems • Building Bridges • Flood plane
4. Lightning	<ul style="list-style-type: none"> • Procurement & Installation of Lightning Conductors • Conduct Awareness Campaigns • Early Warnings
5. Storms	<ul style="list-style-type: none"> • Awareness Campaigns • Early Warnings • Indigenous knowledge
6. Strong Winds	<ul style="list-style-type: none"> • Planting of trees • Awareness Campaigns • Encourage communities not to build on valleys
7. Snow	<ul style="list-style-type: none"> • Early warning • Relevant Departments to assist with equipment to remove snow • Snow protocol
8. Motor Vehicle Accidents	<ul style="list-style-type: none"> • Upgrading of roads and maintenance • Visibility of Road Traffic Officers • Awareness Campaigns
9. Hazardous Accidents	<ul style="list-style-type: none"> • Upgrading and road maintenance • Visibility of Road Traffic Officers • Ongoing Awareness Campaigns • Implementation of Municipal By-Laws
10. Epidemics	<ul style="list-style-type: none"> • Ongoing Awareness Campaigns • Vaccinations

11. Food poisoning	Ongoing awareness
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RESPONSE AND RECOVERY

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

PREPAREDNESS CAPACITY

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

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

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

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

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

Declaration of a State of a Disaster

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

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

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

TRAINING AND AWARENESS

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

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

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

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

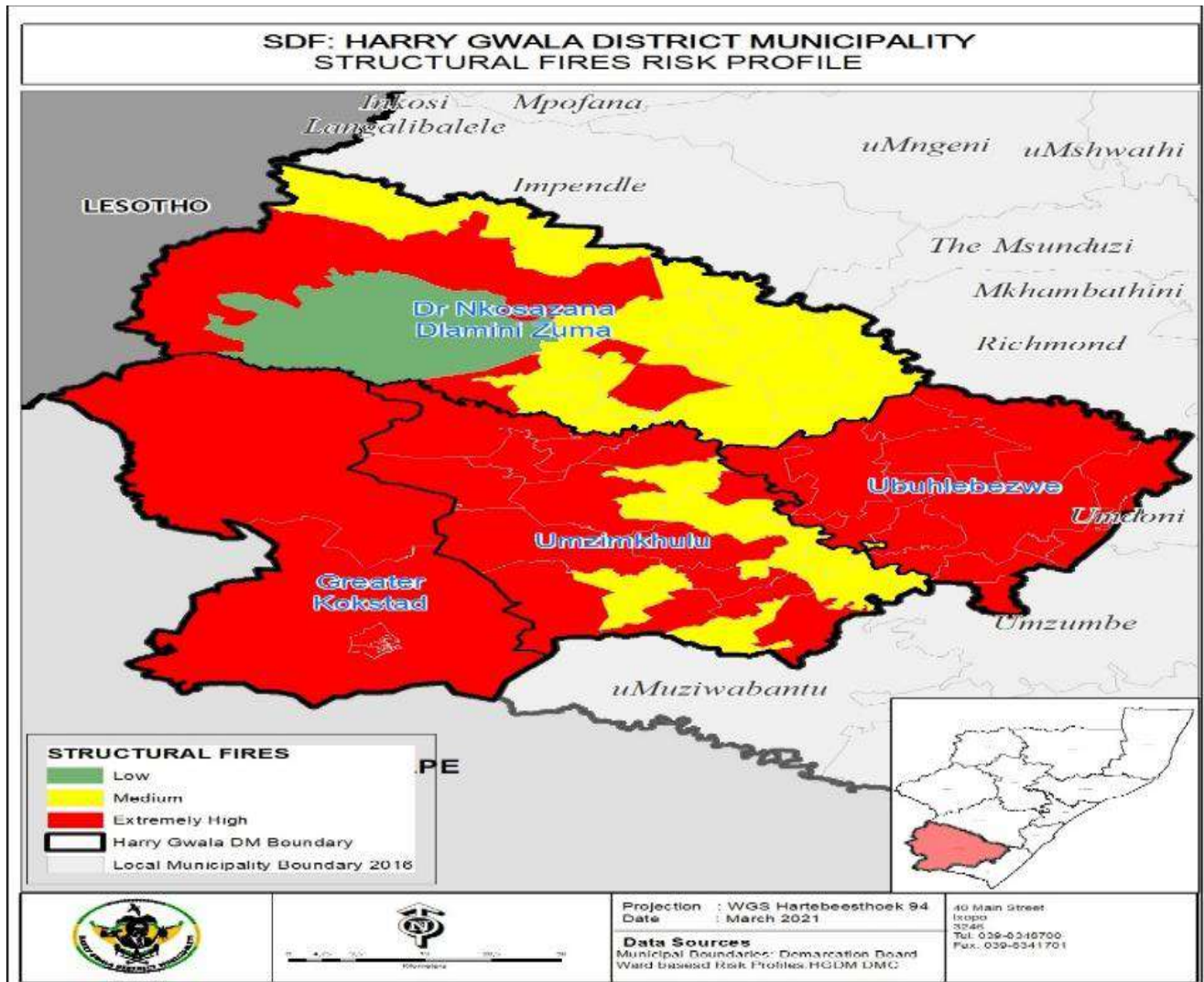
FUNDING ARRANGMENT

NAME OF THE PROJECT	BUDGET ESTIMATE	TARGETED AREAS	YEAR
Procurement of Gym Equipment	R0.00	Disaster Management Centre	2021/2022
Procurement of Fire & Rescue Equipment and lightening conductors	R300 000.00	All Local Municipalities	2021/2022
District Disaster Management Advisory Forum	R0.00	All Local Municipalities	2021/2022
Procurement of Disaster Management Relief Material	R800 000.00	To support all LM's	2021/2022
Installation of Lightning Conductors to areas prone to lightning	R800.000.00	All Local Municipalities	2021/2022
Maintenance of DM Information& Communication System	R500.000.00	Disaster Management Centre	2021/2022
Conduct Awareness campaigns & Distribution of educational equipment	R200 000.00	All Local Municipalities	2021/2022
Training of disaster management volunteers in order to Respond effectively to disasters/incidents	R0.00	All affected areas within the district	2021/2022

BELOW ARE THE MAPS DEPICTING HARZADS AT HGDM

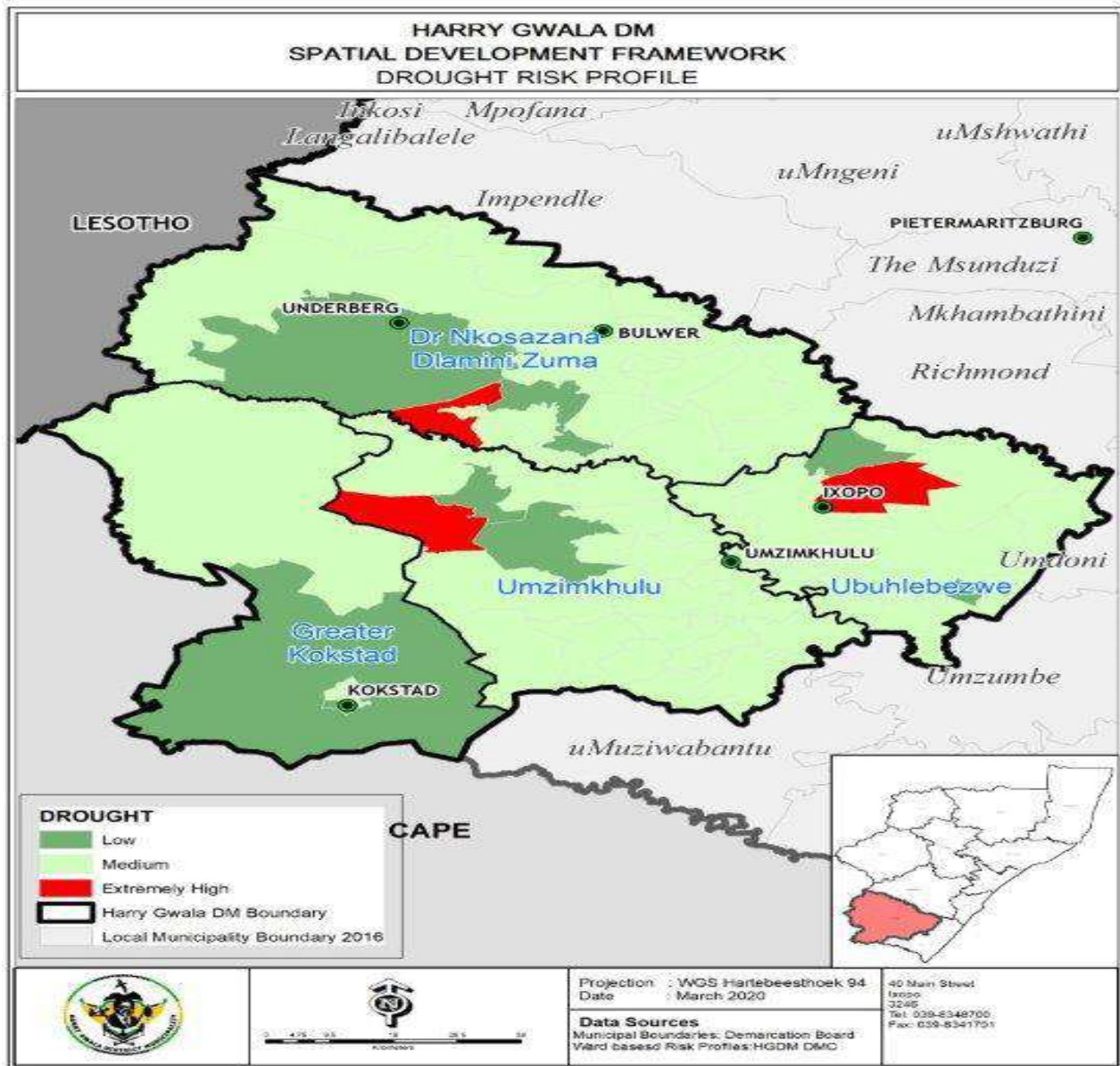
HAZARDS AND VULNERABILITY MAPS

Figure 1: Map depicting Structural Fires in the District July 2021 to January 2022



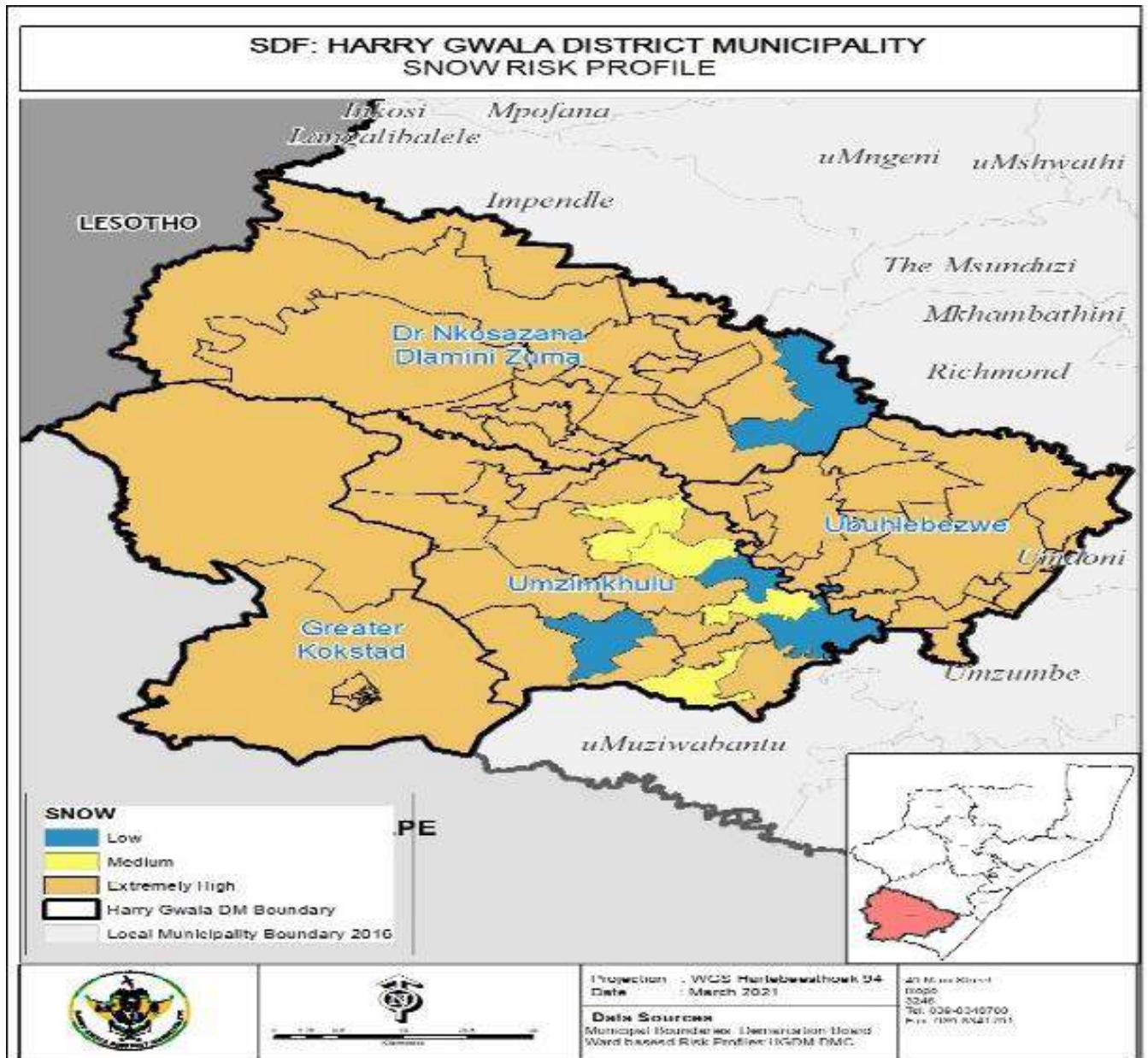
A **structure fire** is a fire involving the structural components of various types of residential, commercial or industrial buildings. Residential buildings range from single-family detached homes and townhouses to apartments and tower blocks, or various commercial buildings ranging from offices to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

Figure 2: Map depicting Strong winds within Harry Gwala District Municipality July 2021 to January 2022



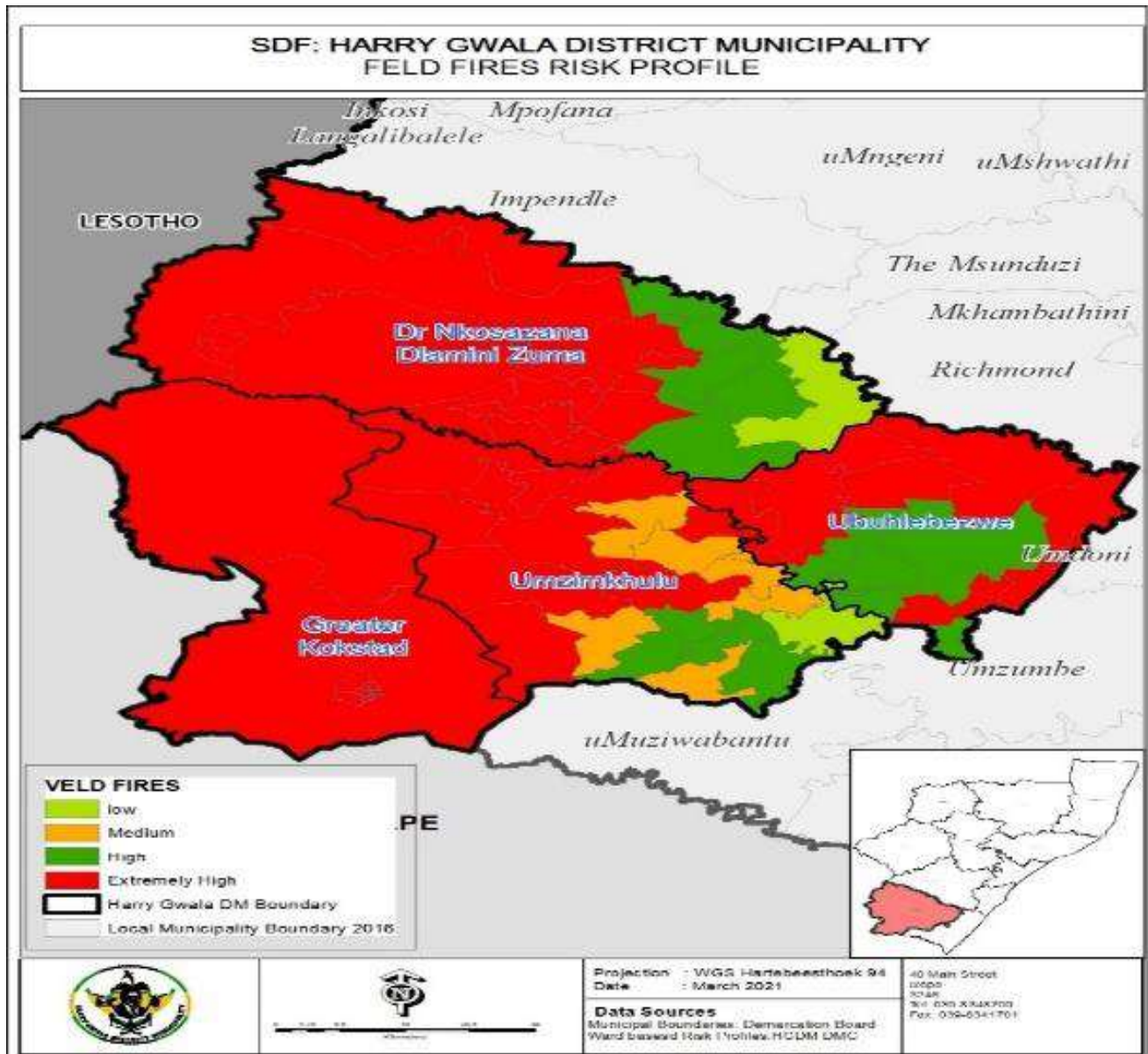
Strong Winds: determines the intensity of a hurricane. Strong winds are the most common means of destruction associated with hurricanes. Their sometimes continuous barrage can uproot trees, knock over buildings and homes, fling potentially deadly debris around and flip cars.

Figure 3: Map depicting Snow within Harry Gwala District Municipality June 2021 to January 2022



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

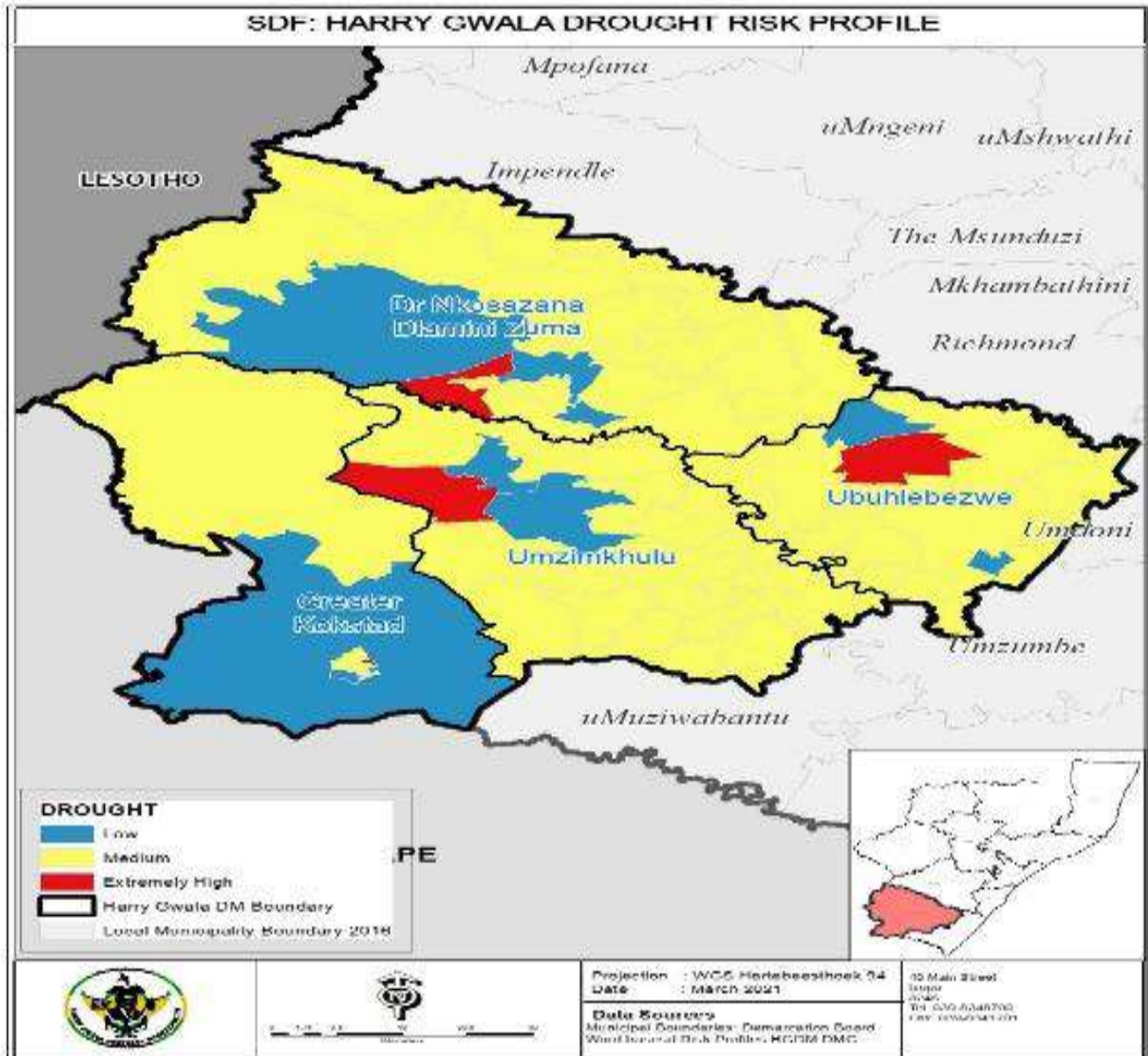
Figure 4: Map depicting Veld Fires within Harry Gwala District Municipality June 2021 to January 2022



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

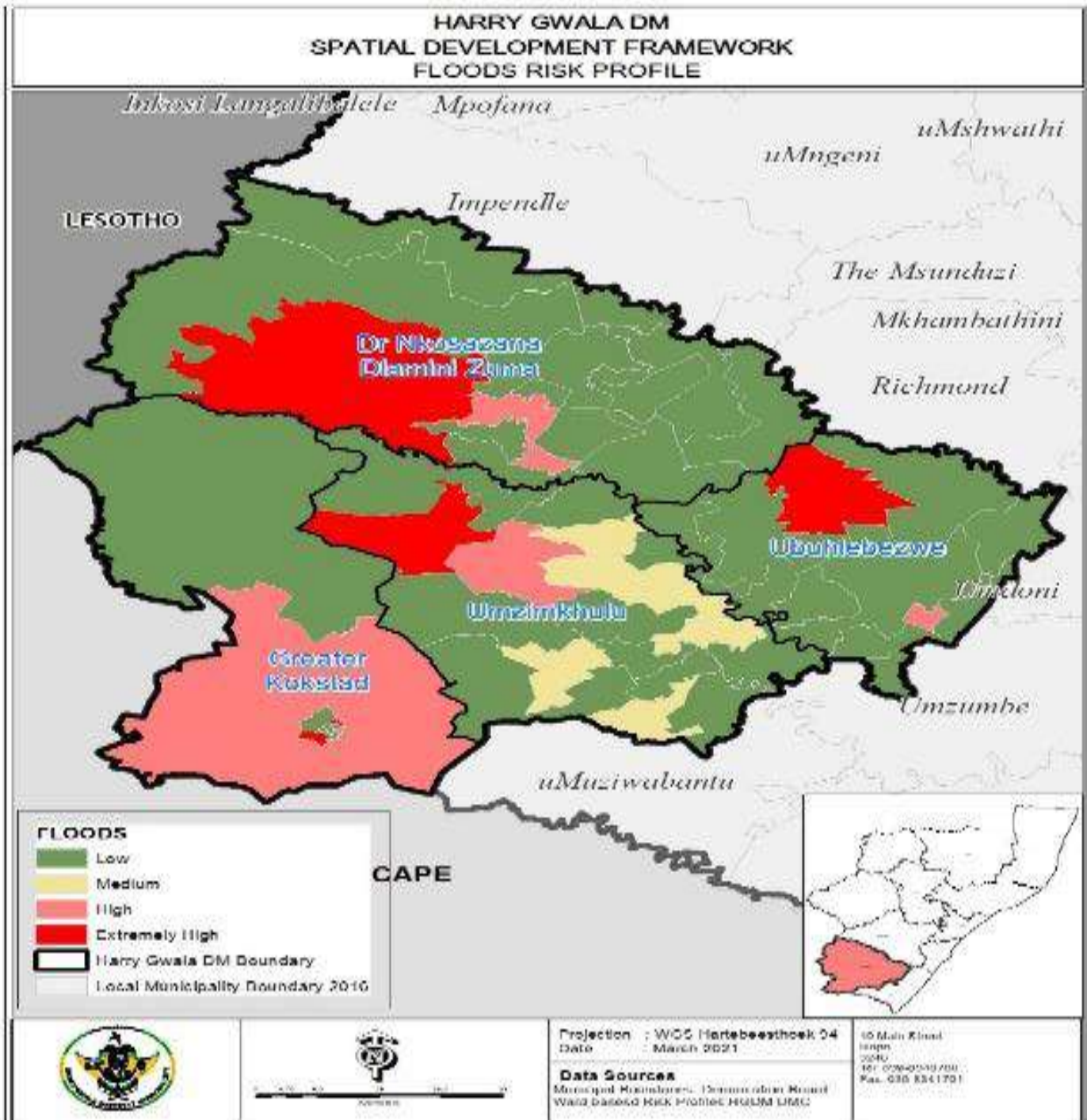
Vulnerability Maps

Figure 5: Map depicting Drought within Harry Gwala District Municipality July 2021 to January 2022



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

Figure 6: Map depicting Floods within Harry Gwala District Municipality July 2021 January 2022

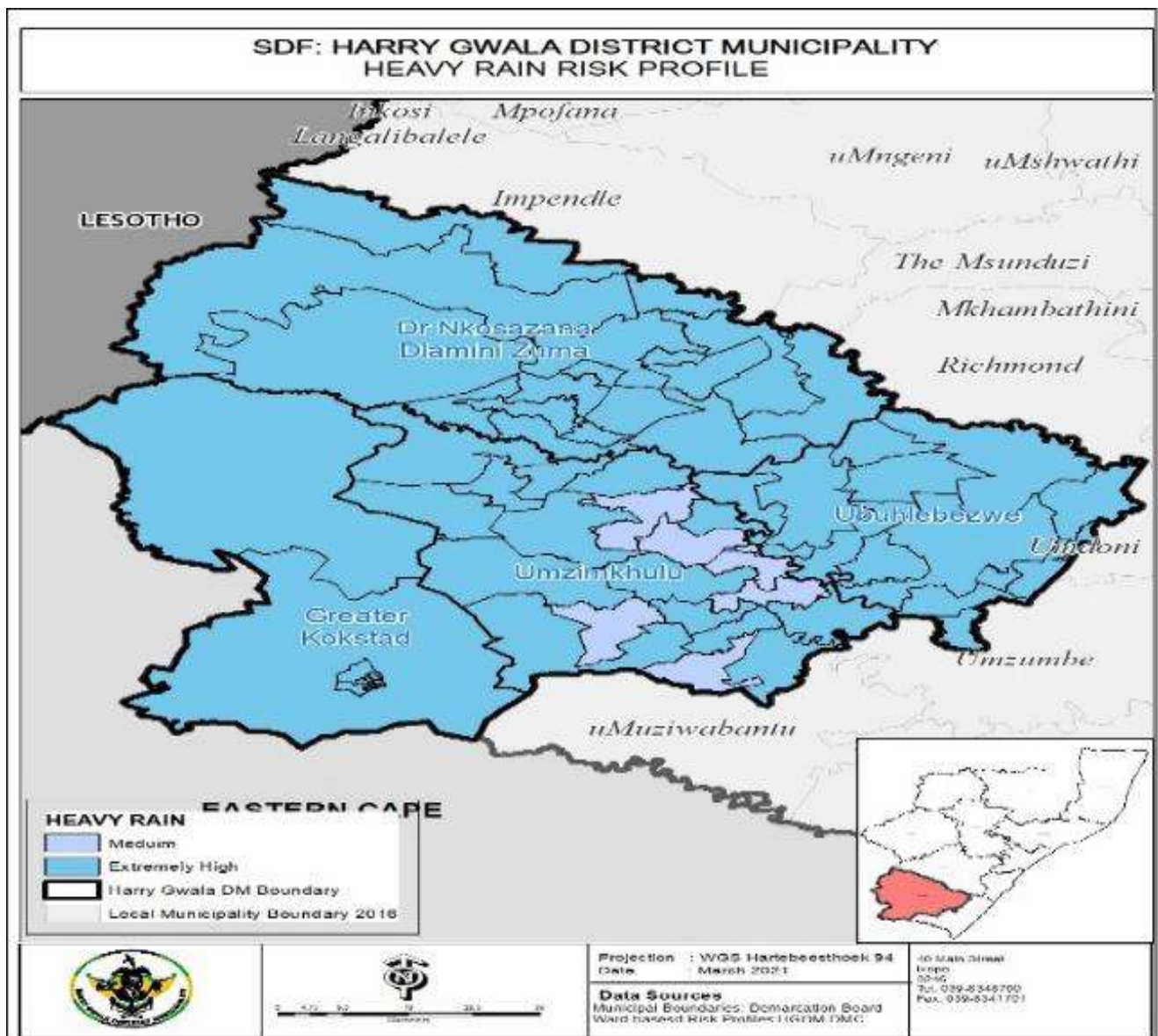


Floods are natural occurrences where an area or land that is normally dry abruptly becomes submerged in water. In simple terms, flood can be defined as an overflow of large quantities of water

onto a normally dry land. Flooding happens in many ways due to overflow of streams, rivers, lakes or oceans or as a result of excessive rain.

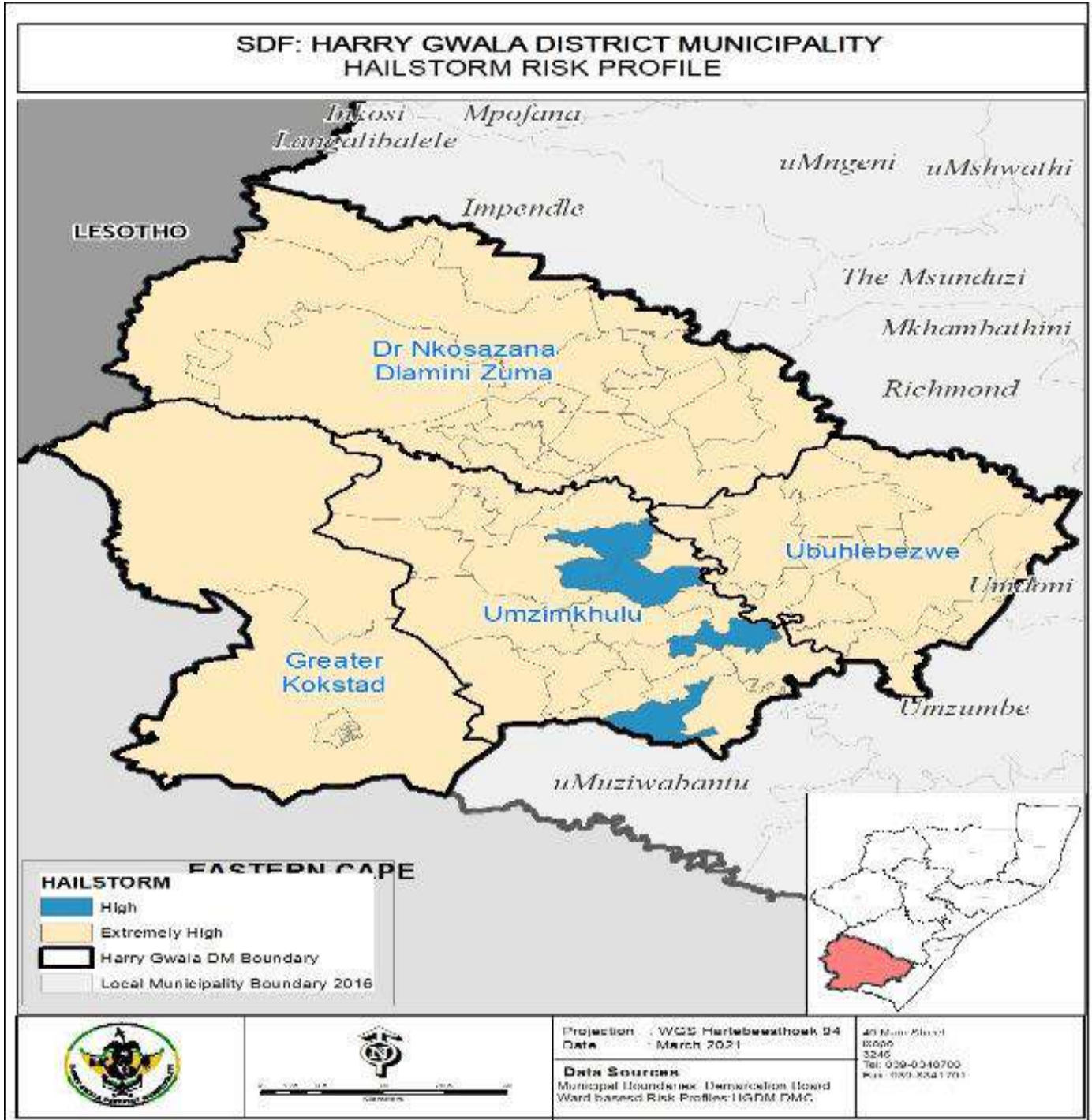
Whenever flooding takes place, there is the possibility of loss of life, hardship to people, and extensive damage to property. This is because flooding can carry bridges, cars, houses, and even people. Flooding also destroys crops and can wipe away trees and other important structures on land. Some floods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

Figure 7: Map depicting Heavy rain within Harry Gwala District Municipality July 2021 January 2022



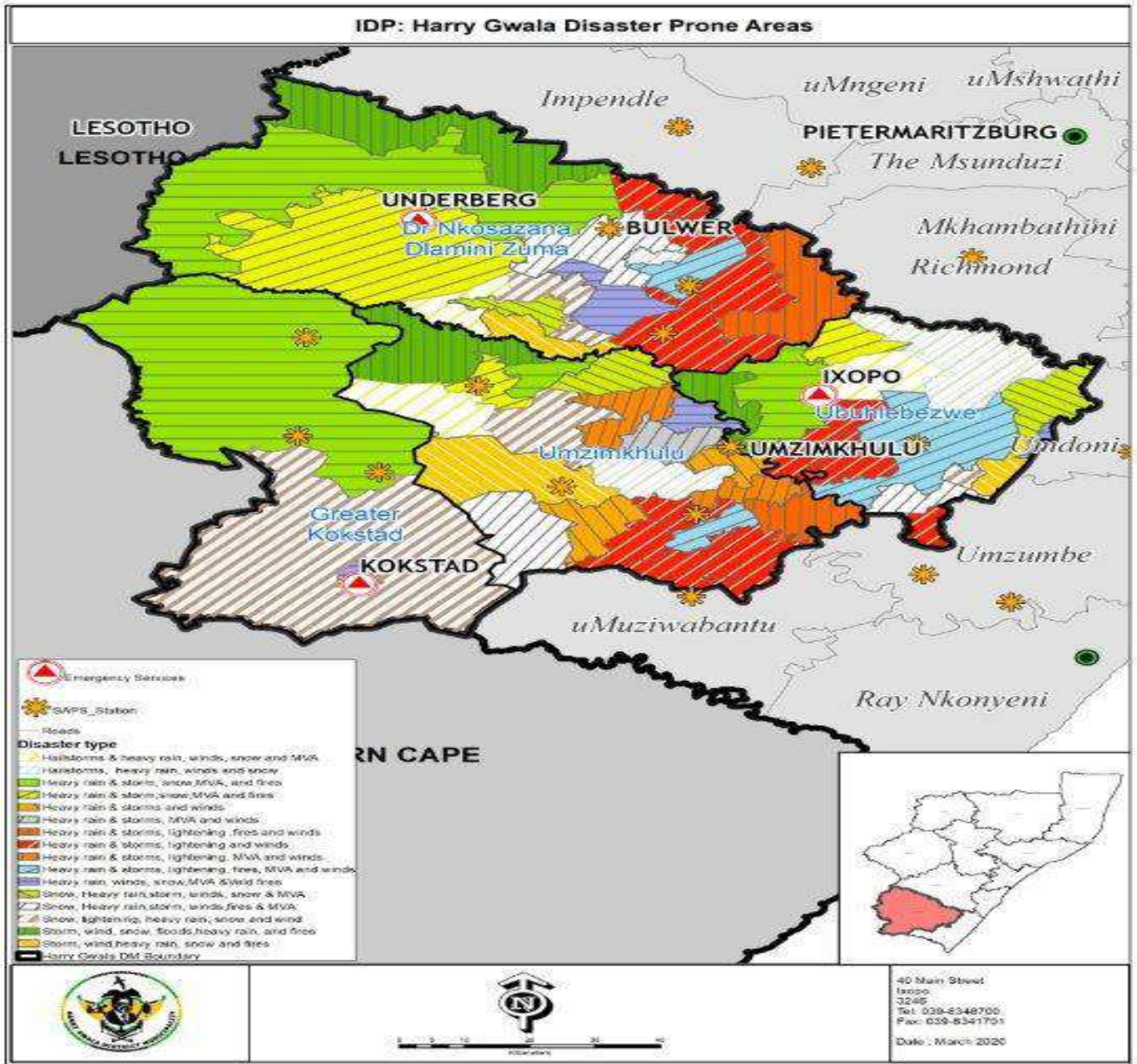
Heavy rainfall is one of the most frequent and widespread severe weather hazards. It is defined as rainfall greater than 100 mm in 24 hours, Often, a significant amount of precipitation occurs in only a few hours, leading to severe flooding and landslide risk.

Figure 8: A Map depicting Hail storm within Harry Gwala District Municipality July 2021 to January 2022



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

9: Disaster Risk Rating Map (Disaster risk evaluation map)



FIRE & RESCUE SERVICES (Emergency Services)

BACKGROUND

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

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

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

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

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

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

ROLE OF STAKEHOLDERS IN FIRE SERVICES

Provincial Government regarding Fire Services

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

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

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

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

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

Local Municipalities

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

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

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

'Fire Services must establish their level of capacity to discharge their legal mandate and to ensure that where necessary, and to strengthen this capacity; they enter into mutual

aid agreements with neighbouring fire services, the private sector and any other agency involved in the provision of fire services.'

LEGISLATIVE BACKGROUND

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

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

The Fire Brigade Services Act, No. 99 of 1987

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

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

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

Section 12 deals with entering into mutual co-operation agreements between controlling authorities, in terms of which the parties co-operate on conditions agreed upon, including the rendering of its service inside or outside its area or inside or outside the province in which its area is situated. A

controlling authority may also enter into an agreement with other persons in terms of which the controlling authority undertakes to make available its service to that person, or in terms of which that person undertakes to make available material or equipment to the controlling authority.

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

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

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

The Disaster Management Act, No. 47 of 2002

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

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

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

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

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

- Preventing or reducing the risk of disasters.
- mitigating the severity or consequence of disasters

- Emergency preparedness.
- a rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.
- This means that disaster management is the integrated management of the whole emergency cycle, from prevention to recovery.

The National Environmental Management, Act No. 107 of 1998

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

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

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

Occupational Health and Safety Act, No. 84 of 1993

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

SITUATION ANALYSIS

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

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

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

DISASTER MANAGEMENT SWOT ANALYSIS

	Helpful to achieving the objective	Harmful to achieving the objective
Internal origin (attributes of the system)	<p>Strengths</p> <ul style="list-style-type: none"> • Institutional arrangement • The Disaster Management Plan • Disaster Management Framework • Disaster Management Volunteers Unit • Improved coordination during disasters • Cross-border cooperation between Harry Gwala and Alfred Nzo District Municipality • Developed comprehensive programmes • Establishment of Disaster / fire emergency services for all 4 Local Municipalities • Developed Climate change response strategy 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Inadequate personnel • Inadequate funds • Lack of specialized vehicles for disaster (fire engine)

<p style="text-align: center;">origin</p> <p style="text-align: center;">External (attributes of the environment)</p>	<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> • Employment of more staff. • Sharing of best practices and capacity building obtained from other municipalities, National Disaster Management Centre, Provincial Disaster Management • Securing of political buy-in particularly at Local Municipality level • Develop or and update review of disaster risk management plans for local municipalities 	<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> • Unexpected disasters that far exceeds our state of readiness. • Lack of comprehensive understanding of disaster risk management amongst other stakeholders • Climate change impact (severe weather events)
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2. DEMOGRAPHIC CHARACTERISTICS ANALYSIS

DEMOGRAPHIC INDICATORS

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

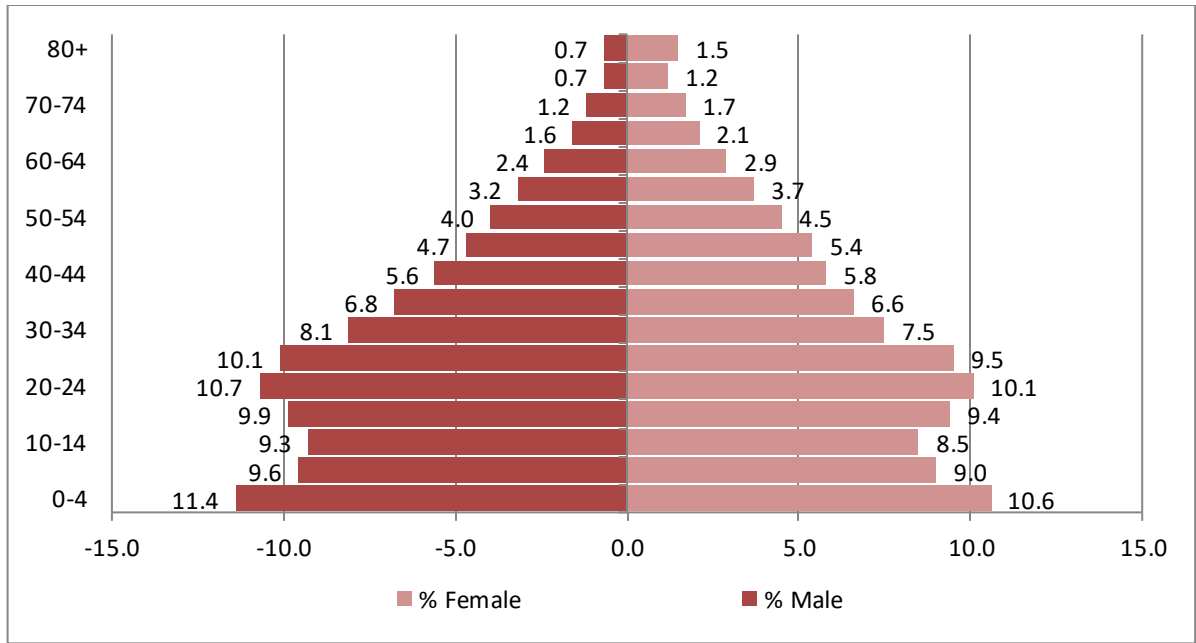
DEMOGRAPHIC PROFILE

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

The total population of Harry Gwala is 510 865 and the District has 4 Local Municipalities; Dr. Nkosazane Dlamini; Greater Kokstad; UMzimkhulu and UBuhlebezwe.

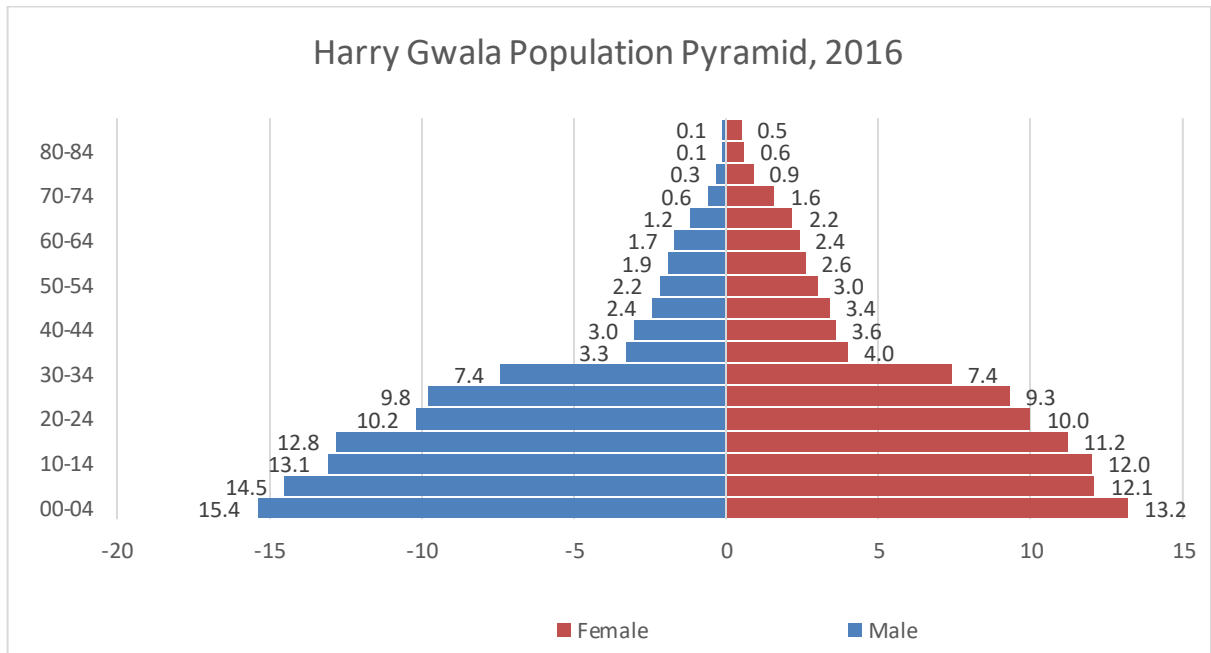
The KZN The population distribution indicates that the largest population in 2016 ranges between the ages of 00-04 to 25 -29, which is approximately 63.7 percent of the total population. Approximately 34.8 percent of the population age group are children between 00 and 14, and approximately 36.6 percent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

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



2011 Stats SA

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



2016 Stats SA CS

2011 -2016 Comparative Analysis

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

Age analysis

The age group between 14 and 34 years is categorized as youth and is the most dominant in all the local municipalities. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of Harry Gwala to other major towns for better employment (brain-drain) and education opportunities. As a district we have put money aside to assist this group of our population.

Male and Female Analysis

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

Population Distribution per Local Municipality

Municipality	Number of Wards	Population size
Dr. Nkosazane Dlamini Zuma Local Municipality	15	118 480

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

Year	Population
2011	461 419
2016	510 865
2021	564 865
2026	624 574
2031	690 595
2036	763 595
2041	844 311
2046	933 560

Source: Stats SA

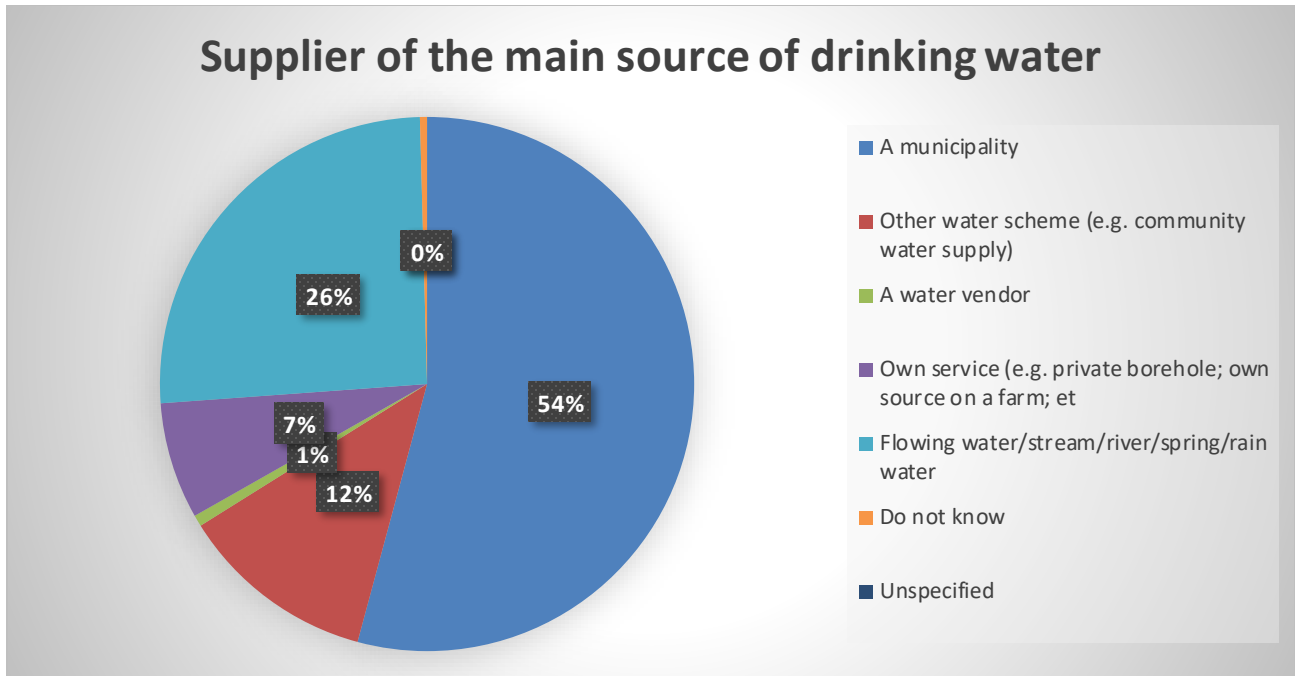
Access to water

Municipality	Number of Households	Water Served Households	Water Backlogs	Percentage of Water
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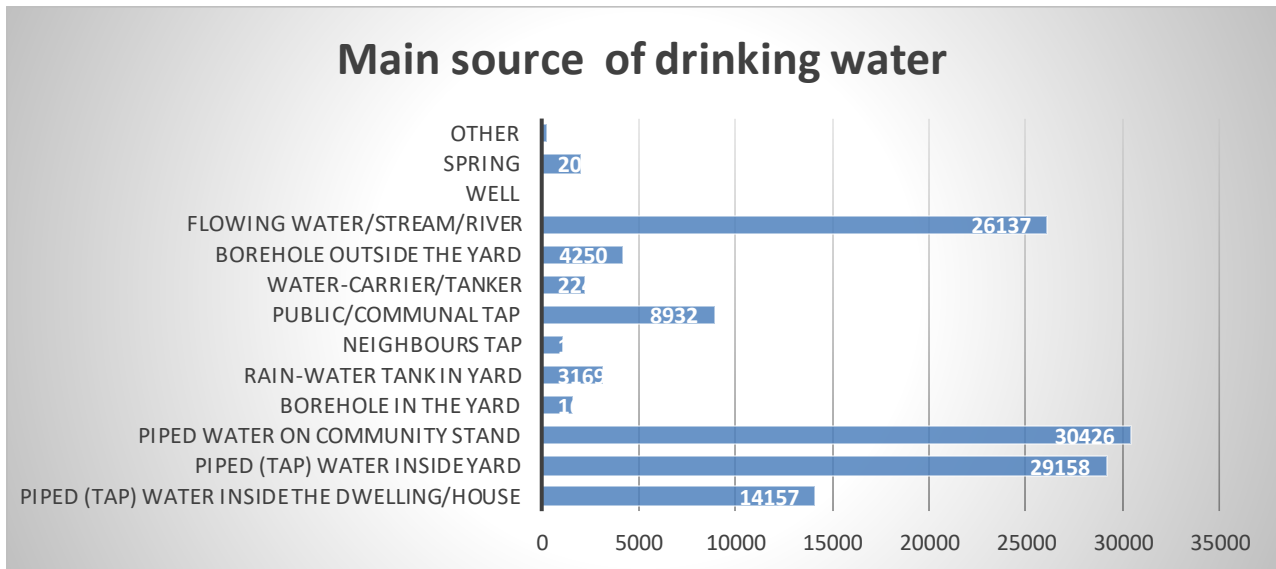
			Households	Backlogs
uBuhlebezwe Local Municipality	26 801	16 898	9 903	36.95%
UMzimkhulu Local Municipality	49 616	38 522	11 094	22.36%
Greater Kokstad Local Municipality	17 842	17 813	29	0.16%
Dr. Nkosazana Dlamini Zuma Local Municipality	28 714	15 453	13 261	46.18%
Harry Gwala District Municipality	122 973	88 686	34 287	26.41%

Access to sanitation

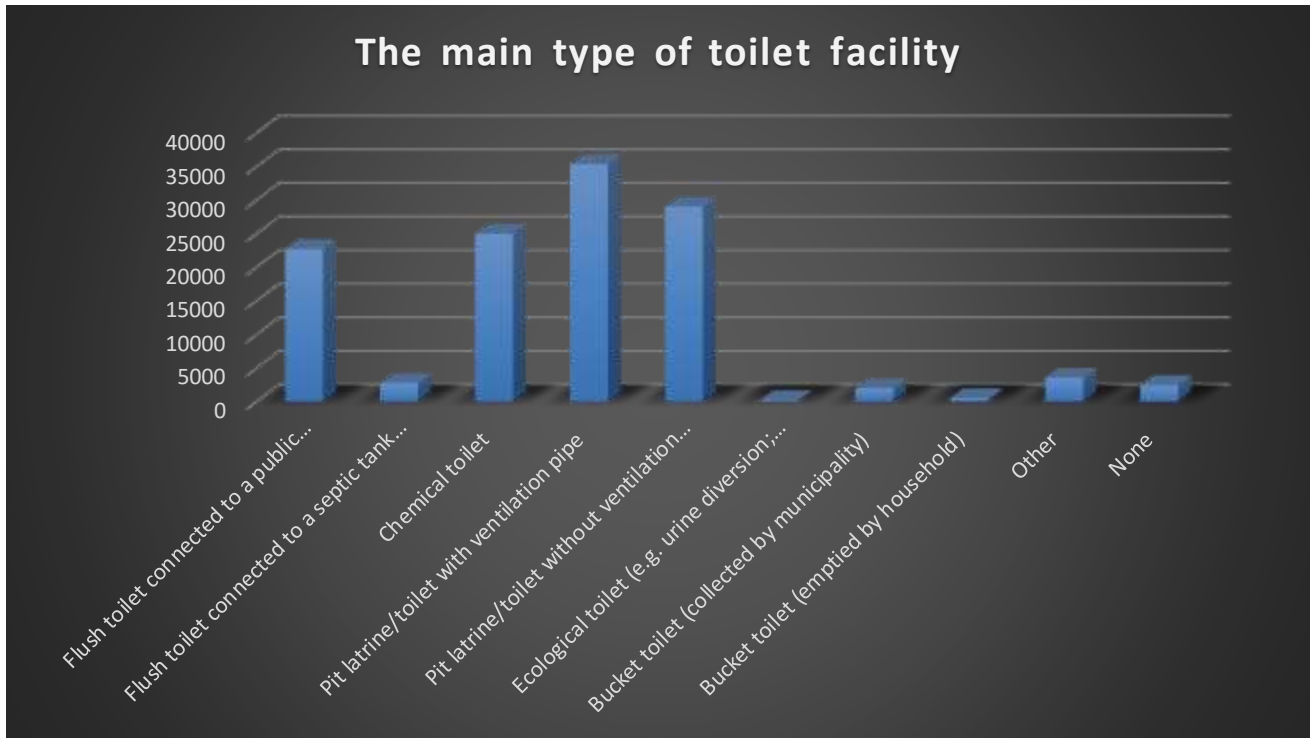
Municipality	Households	Backlog	Percentage Backlog
uBuhlebezwe Local Municipality	26 801	3201	13.20%
UMzimkhulu Local Municipality	49 616	19866	40.80%
Greater Kokstad Local Municipality	17 842	0	0
Dr Nkosazana Dlamini Zuma Local Municipality	28 714	6183	22%
Harry Gwala District Municipality	122 973	29250	22.8%



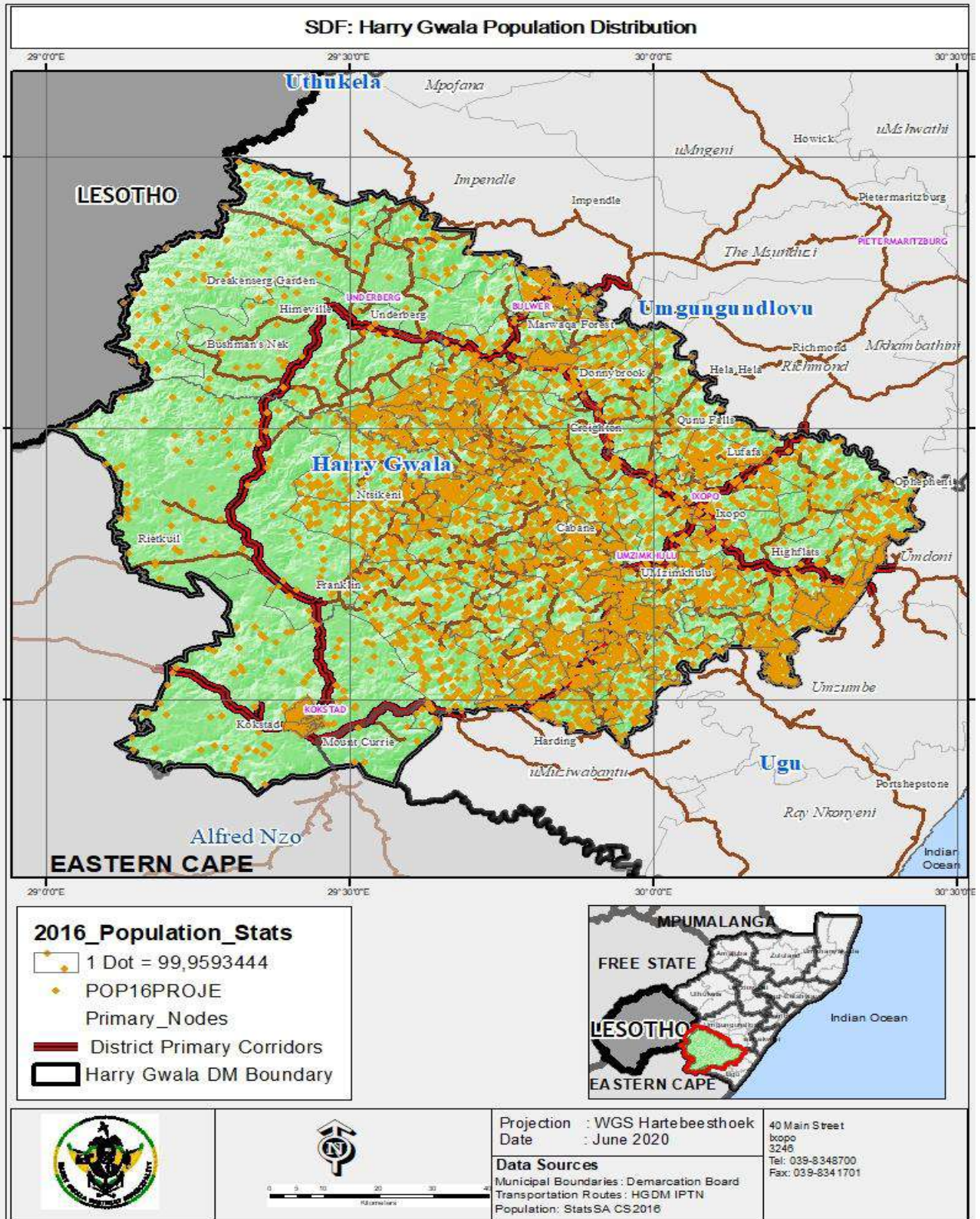
Community Survey 2016



Community Survey 2016

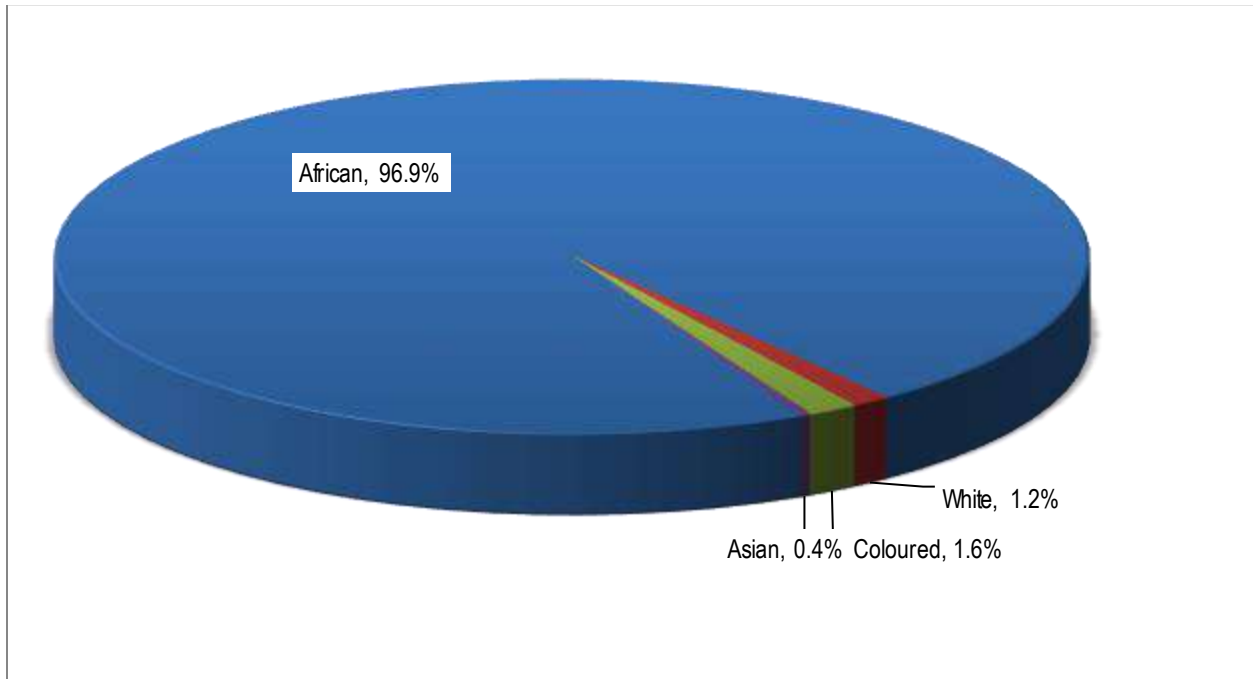


Community Survey 2016



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

Population by Race



Global insight 2016

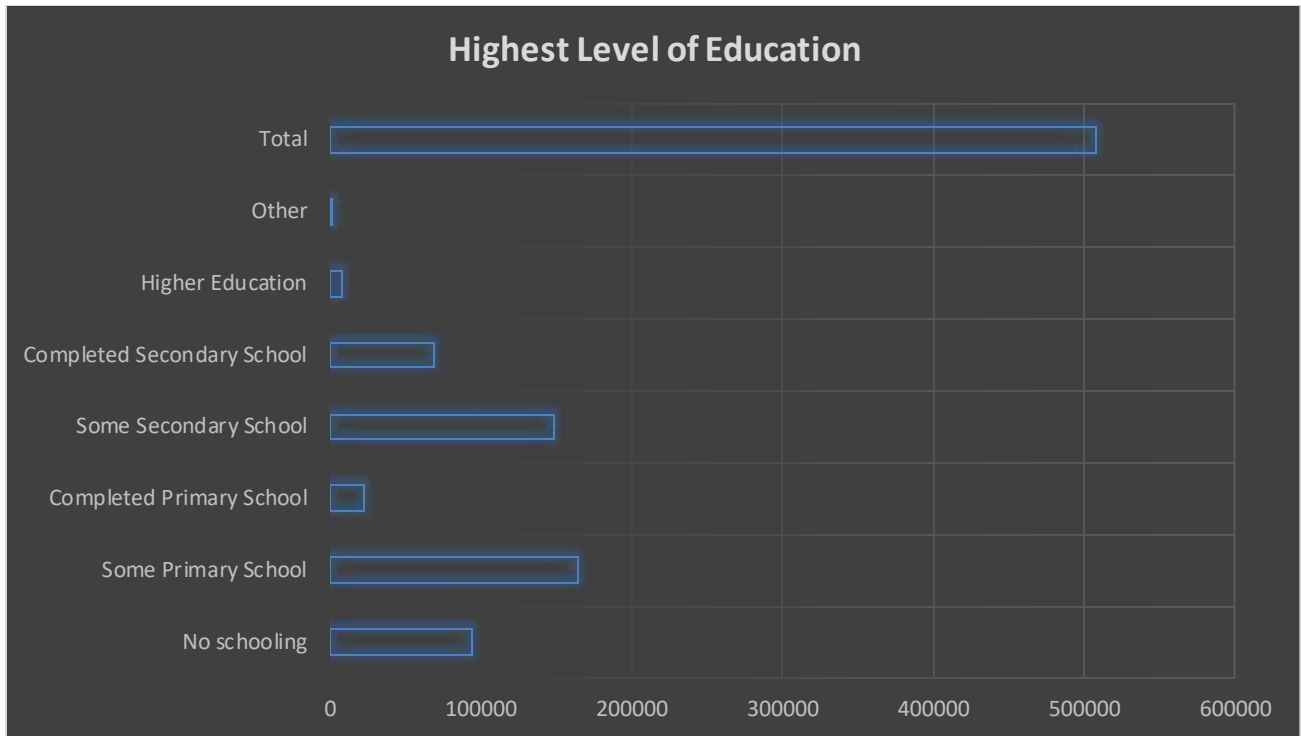
The above figure reflects the Black African dominance across all the Municipalities. This is an indication or confirmation of the racial demographics across the District. One notices the second dominant group of Whites across the entire district except in Greater Kokstad where the Coloured population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

Percentage of the population with no schooling, 2005 to 2016

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

Global insight 2016

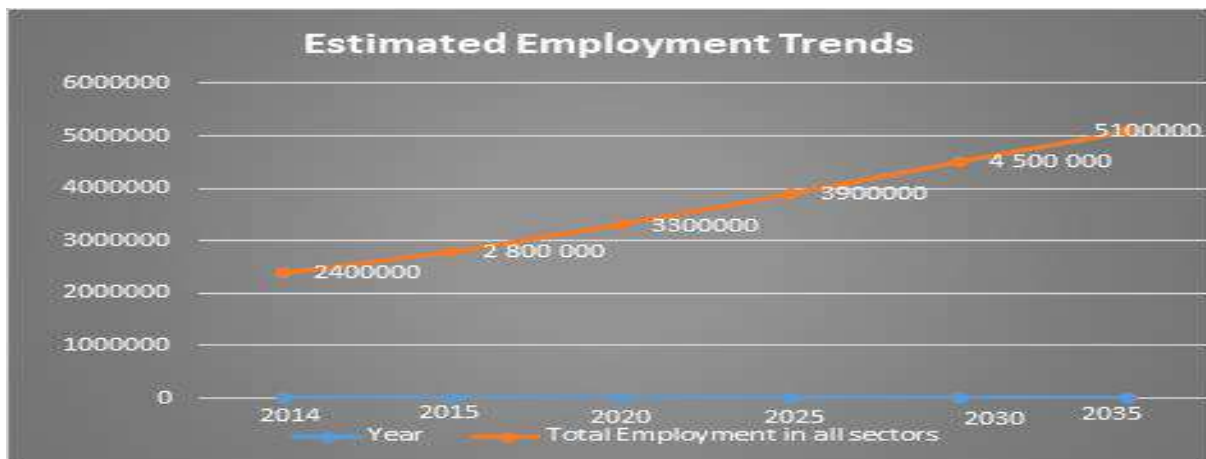
The bar table above show a significant drop in population with no schooling from 7.3% in 2005 to 4.1% in 2015. This is a clear sign that more and more people are getting educated. This becomes a challenge for district if there are limited places of work that will employ this generation.



Community Survey 2016

The actual interventions to achieve the growth and development envisaged are tabulated in the HGDM DGDP. These interventions are largely based on the HGDM DGDP template as well as other economic documents of the District which are championed by the Harry Gwala Development Agency. Contained in therein are the key economic drivers of the district which have been outlined and also where strong attempts have been made to address and advance the economy of the district. It must be indicated, at this juncture, that two issues are being outlined herein with the aim of presenting a longer term picture of could be achieved should the engine of intervention fire from all cylinders.

Harry Gwala DM Economic projections

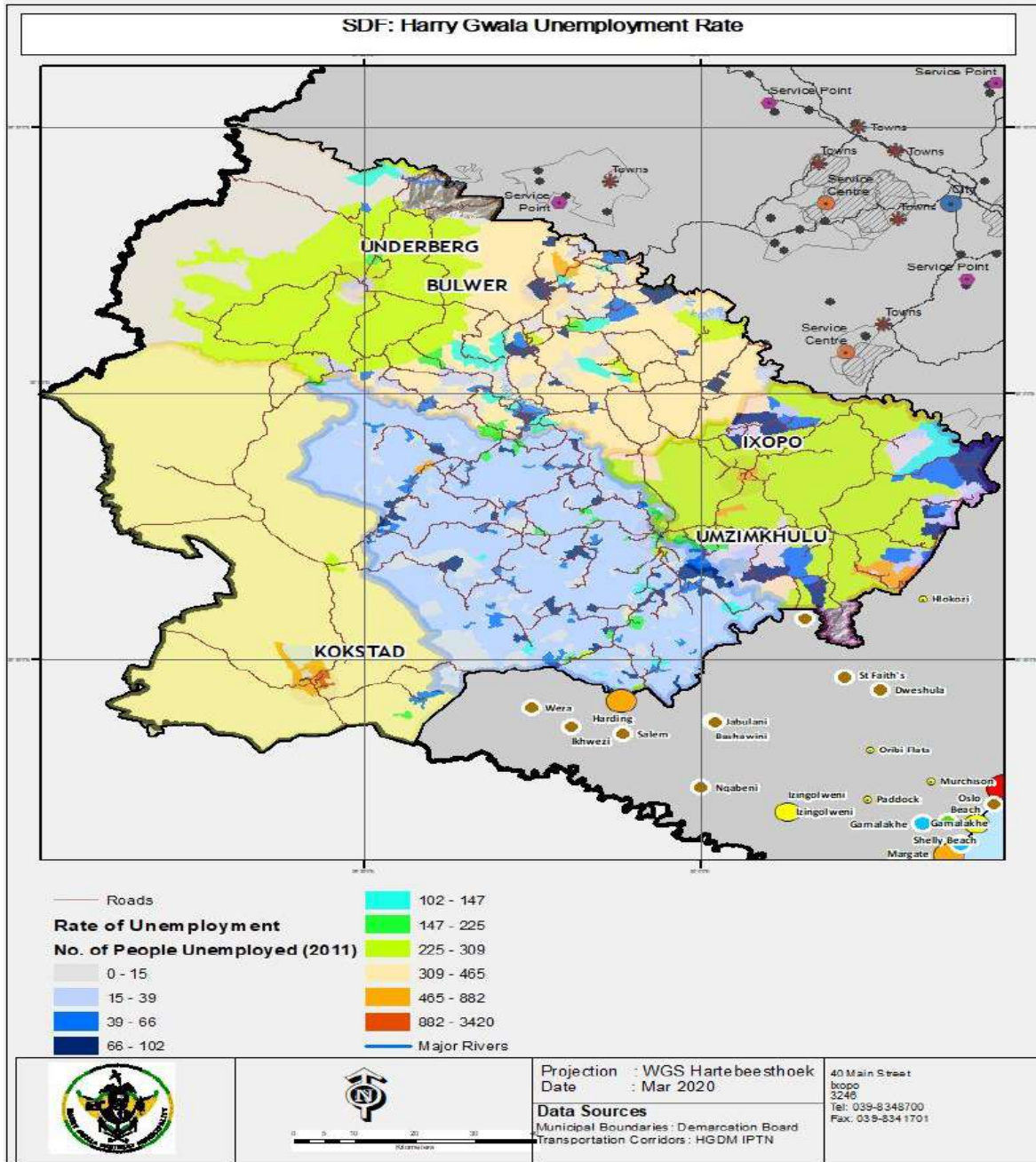


Source: Harry Gwala GDDP 2018

A steady economic growth is envisaged within the district over the next few decades, slower than most municipalities with vibrant economy characterised by industrial developments. As with any developmental related project, partnerships between numerous agencies or institutions (such as the District, various Government Departments or Parastatals) are critical with several playing a role in implementation. Thus, the institutional mechanism or structure responsible for the implementation of the plan is key, must include partnering with relevant stakeholders. Each stakeholder is expected to play a significant role towards implementing the key drivers of the economy of the District. Working together in partnerships and/or in strong alignment with each other will enable an integrated and coordinated development.

The understanding of the drivers of growth and key objectives in the Municipality as repeated below should be used to prioritise the interventions listed in this section of the plan.

DRIVERS	OBJECTIVES
<ul style="list-style-type: none"> • Agriculture and agro-industry 	<ul style="list-style-type: none"> • Skills Development
<ul style="list-style-type: none"> • Tourism 	<ul style="list-style-type: none"> • SMME Development
<ul style="list-style-type: none"> • Public Sector 	<ul style="list-style-type: none"> • Spatial Restructuring
<ul style="list-style-type: none"> • Strategic Infrastructure Delivery 	<ul style="list-style-type: none"> • Research and Innovation



Official unemployment rate in KZN and Harry Gwala, 2016

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

Community Survey 2016

Unemployment in Harry Gwala is higher by 4% from that of the Province. KwaZulu Natal is at 21.9% and Harry Gwala DM is at 25.4%. This is an indication that more work still needs to be done in terms of working together with private businesses to create employment, but of critical importance to create a conducive environment where business can flourish. More money over the next five years will be invested in infrastructure development as one critical factor that will boost economic development in the district.

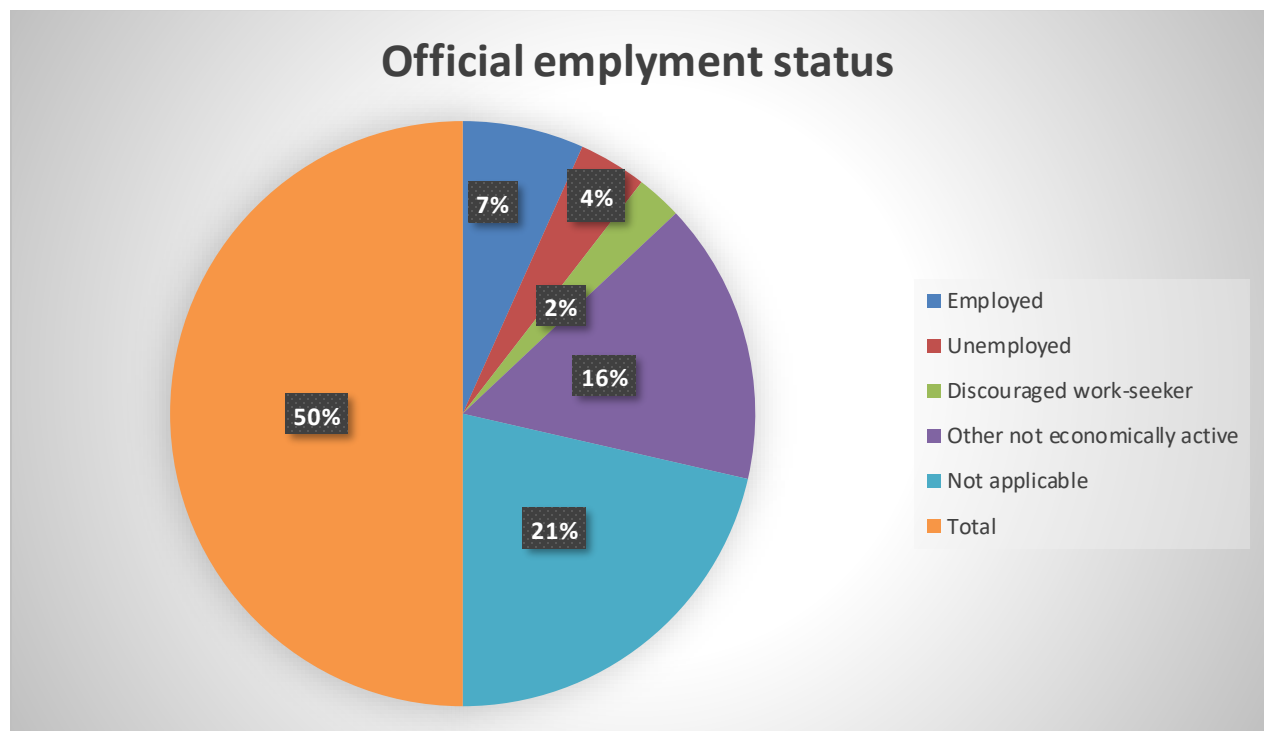
Labour force and the percentage of the labour force to population, 2016

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

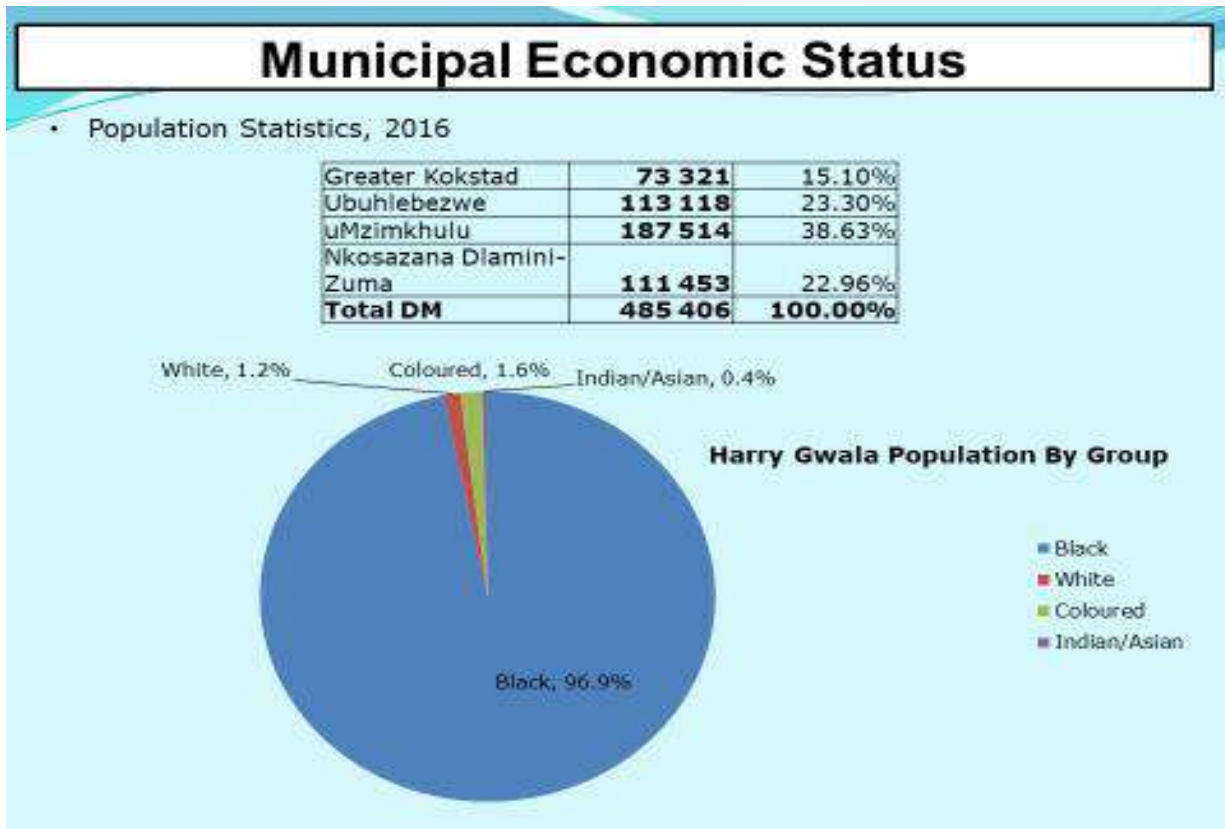
Nkosazana Dlamini-Zuma	6 065	22 441	28 506	110 747	25.7
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Community Survey 2016

The labor force table above reveals that out of over 500 000 population that resides in Harry Gwala approximately 81 381 is employed by either formally or informally. And the majority of those that are unemployed as depicted in the graphs above is the youth between the ages of 14 and 34. This indeed is a worrying factor for the District, but as mentioned in the paragraphs above the District has embarked on a number of programs to assist in this situation, from offering bursaries to needy students to go study at various institutions and has encouraged learners to pay more attention on rare skills like engineering and recently in 2013 a significant number of medical students have been sent to Cuba to study medicine. Most of the youth programs are reflected in the Implementation Plan which is E 2 of this document.



Community Survey 2016



Source: Global insight, 2016

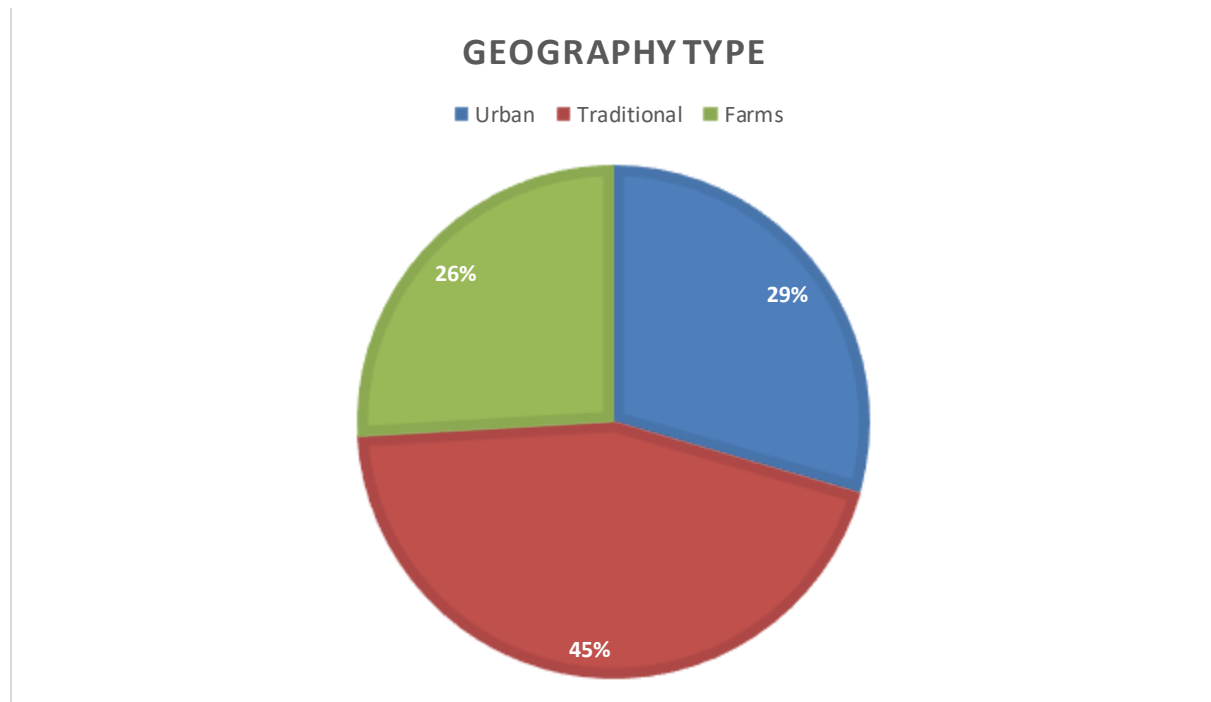
KZN is the second largest contributor to the South African economy in terms of regional gross domestic product (GDP-R). The estimated real GDP-R generated by the province amounted to approximately R488.1 billion in 2015, making KZN the second largest contributor to the national output (16 percent), after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

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

HOUSEHOLDS INVOLVED IN AGRICULTURE BY GEOGRAPHY HIERARCHY

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

Source: Stats SA Survey 2016



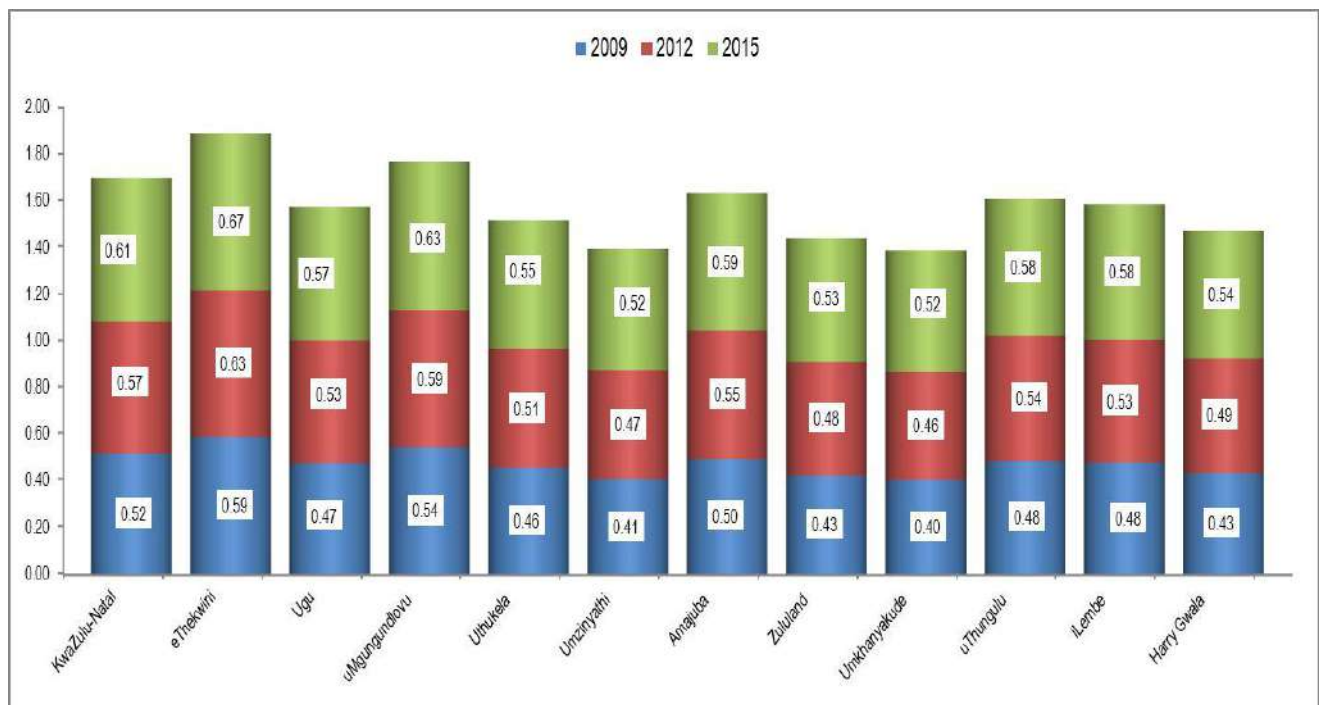
HUMAN DEVELOPMENT INDEX (HDI)

The HDI is an average measure of basic human development achievements in a country. It focuses on average achievement based on key dimensions of human development; namely, a long and healthy life, being knowledgeable and a decent standard of living. The aforementioned dimensions have certain indicators usually applied to assess progress made by the country with respect to each and every dimension. Firstly, the health dimension is assessed by life expectancy at birth. It is followed by the education dimension which is easily measured by mean of years of schooling for adults aged 25 years and above, and expected years of schooling for children of school entering age. Lastly, the standard of living dimension is measured by gross national income per capita.

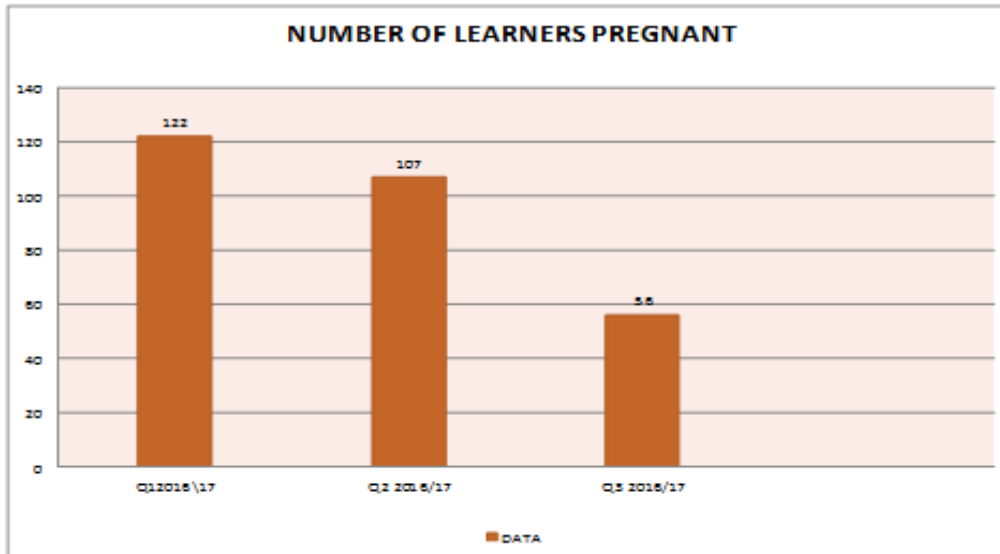
It is categorized into three phases, that is, regions with an HDI value of 0.80 or more are classified as having high human development status. Those with HDI values between 0.50 and 0.80 are classified as having medium human development. An HDI of less than 0.50 indicates low human development.

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

Human Development Index by district; 2009, 2012 and 2015



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



Teenage pregnancy remains a challenge in the District, delivery statistics for under 18yrs (April -Dec) 2016 above provincial target 9%.

Ingwe is at 12.1% which is the highest followed by UBuhlebezwe at 11.7% and greater Kokstad at 10.7%, all above the target.

UMzimkhulu is the only sub-district which is within the norm of 8.8% probable because they have peer educators from red cross NGO which visit schools to engage them on youth issues , social ills and how to deal with such issues.

February is reproductive health month, various clinics in the sub-district will be conducting outreach awareness in school and community on pregnancy /teenage pregnancy STI, HIV/AIDS family planning methods and introduction of HAPPY HOUR service that is available facilities which is part of youth friendly services.

RECOMMENDATIONS

- All stakeholders to partake in activities that will empower youth.
- Collaboration of all government departments in fighting against teenage pregnancy.
- Availability of recreational facilities will also assist to occupy youth with healthy activities to avoid boredom that lead to unacceptable entertainment and behavior.

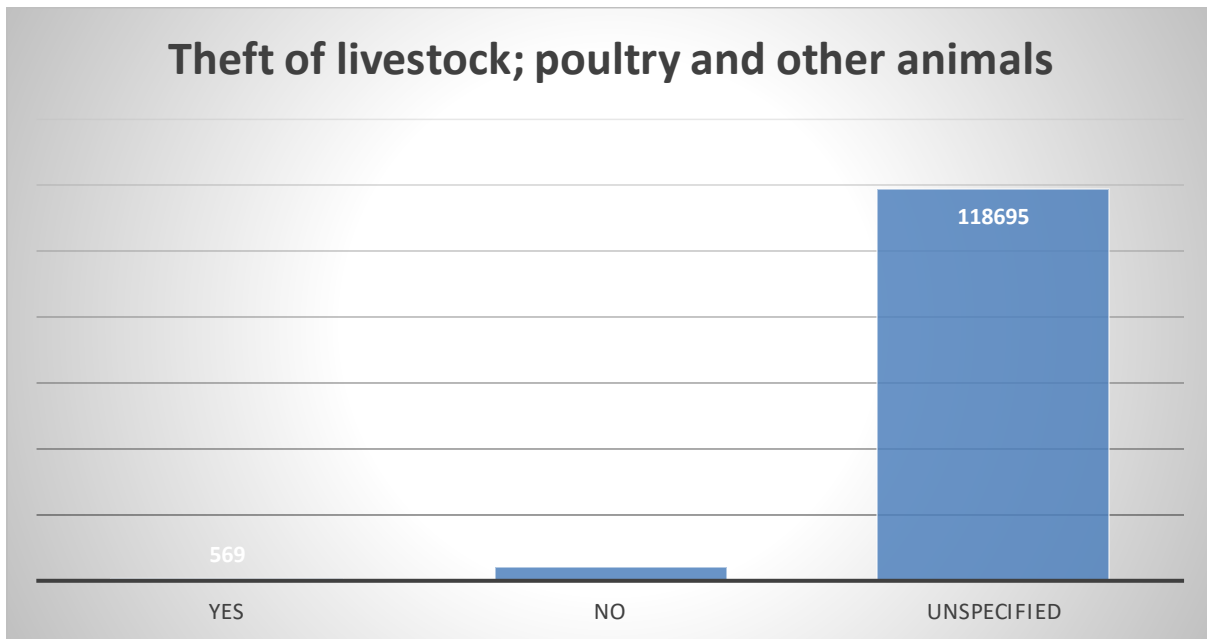
Support from all stakeholders to rollout and sustain Zazi camps in all sub-districts as a strategy to encourage positive thinking and behavior change, independency with the aim to have an empowered youth that can overcome the challenges that they face and be able to resist peer pressure and prevent unplanned and unwanted pregnancy.

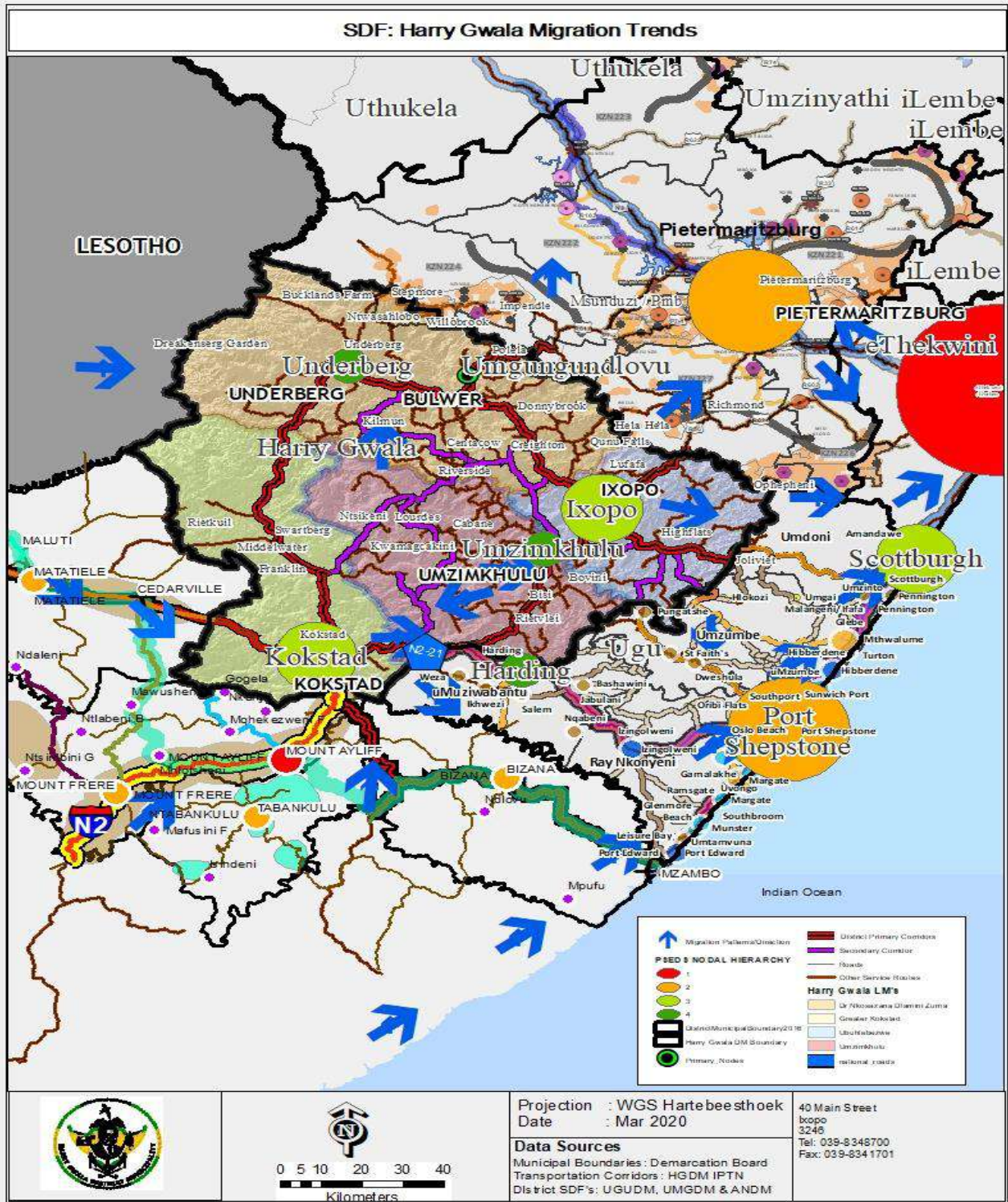
Crime

Area	Common assault	Common robbery	Burglary at residential premises	Burglary at business premises	Stock-theft	Drug-related crime
KwaZulu-Natal	34 743	12 812	43 860	10 722	8 447	18 410
Dr. Nkosazane Dlamini Zuma Local Municipality	181	43	397	68	387	226
Greater Kokstad Local Municipality	174	124	429	83	178	196
Ubuhlebezwe Local Municipality	163	40	279	76	127	333
Umzimkhulu Local Municipality	374	79	442	33	289	88
Harry Gwala District Municipality	894	294	1 446	263	982	843

Source: Stats SA Survey 2016

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





MIGRATION BY PROVINCE OF BIRTH

Province of birth by Geography	DC43: Harry Gwala DM	KZN431: Ingwe	KZN 432: Kwa Sani	KZN433 : Greater Kokstad	KZN434: UBuhl ebezwe	KZN434: UMzimkhulu
Western Cape	960	126	48	443	123	207
Eastern Cape	41820	708	408	16920	1442	22332
Northern Cape	2082	446	93	242	404	684
Free State	612	72	44	168	90	231
KwaZulu-Natal	396224	96072	11073	43602	94842	140636
North West	714	162	27	108	149	248
Gauteng	2414	242	189	681	213	1080
Mpumalanga	914	207	36	140	224	291
Limpopo	681	138	14	111	143	264

Outside South Africa	2747	396	402	963	423	476
Unspecified	9344	1692	149	1623	2904	2964
Not applicable	2901	177	402	944	603	774

Source: census 2011

Gender of head of household

Geography by Gender of head of Household	Male	Female
Harry Gwala District Municipality	40344	61926
Dr. Nkosazane Dlamini Zuma Local Municipality	12092	14646
Greater Kokstad Local Municipality	11178	7962
UBuhlebezwe Local Municipality	10043	13434
UMzimkhulu Local Municipality	17022	24884

Source: Stats SA Survey 2016

Child Headed Households

Geography by Gender of head of household and Age of household head	Male		Female	
	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

3.1.4 DISABILITY STATUS

Communication

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

Unspecified	-	28	-	30
Not applicabl	9682	17247	30032	15568

Source: Stats SA Survey 2016

Use of eye glasses

	Greater Kokstad Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Dr. Nkosazane Dlamini Zuma Local Municipality
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
	-	45	86	43

Do not know				
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

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

3. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT ANALYSIS

Municipal Transformation and Institutional Development is made up of the functional areas listed hereunder.

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 (individual)
- Recruitment, selection, placement and induction
- Training and development
- Benefit administration
- Leave administration
- Employment Equity
- Occupational Health and Safety
- Employee Health and Wellness

Institutional arrangements



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.

Political structure

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

- Corporate Services Committee
- Budget and Treasury Office Committee

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

Political Structure Composition

COUNCIL COMPOSITION	COUNCILLORS
Mayor	1
Deputy Mayor	1
Speaker	1
EXCO Members	3
Directly Elected Representatives	12
Other Councillors	11
Traditional Leaders	6
	29 Councillors
	6 Traditional Leaders

All Councillors were sworn in the Harry Gwala District Municipality in the inauguration held on 26 November 2021.

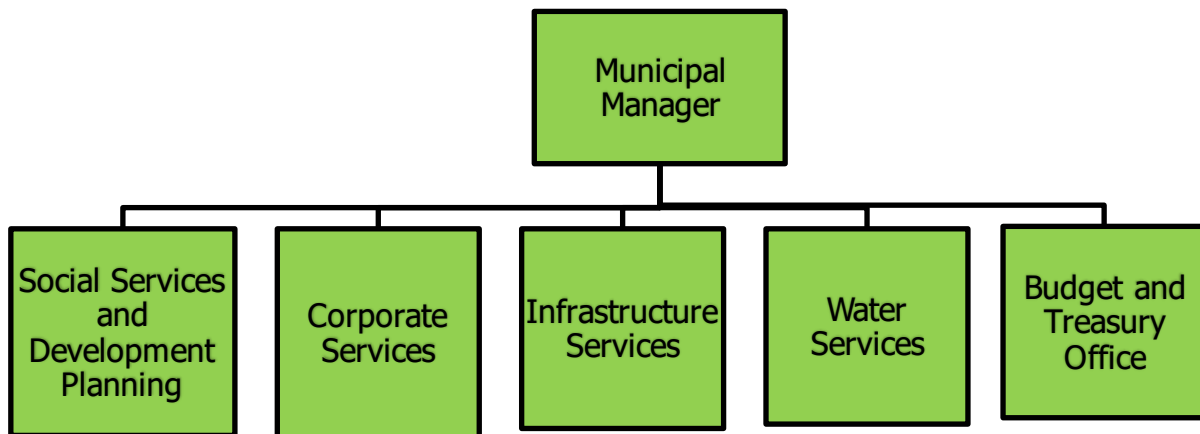
Powers and Functions

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

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

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

Organizational Structure / Organogram



3.2.4 Municipal Institutional capacity and status of critical posts

The organizational structure for the 2021/2022 financial year was approved and it reflects that the HGDM has the following six (6) departments:

- Office of the Municipal Manager
- Budget and Treasury Office Department
- Corporate Services Department
- Social Services and Development Planning Department
- Infrastructure Services Department
- 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	Female
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	Filled	Male

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

- Total number of employees 420
- Vacant positions (funded) 111
- Frozen positions (unfunded) 285
- Total positions in the structure 816

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	22	14 positions	12,61%	12,61%
Budget and Treasury Office	71	4 positions	3,60%	3,60%
Corporate Services	44	7 positions	6,30%	6,30%
Social Services & Development Planning	39	5 positions	4,50%	4,50%
Infrastructure Services	19	6 positions	5,40%	5,40%
Water Services	225	75 positions	67,56%	67,56%

HUMAN RESOURCE DEVELOPMENT

OVERVIEW

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

- High-quality, universal early childhood education;
- Quality school education, with globally competitive literacy and numeracy standards;
- Further and higher education and training that enables people to fulfil their potential;
- An expanding higher-education sector that can contribute to rising incomes, higher productivity and the shift to a more knowledge-intensive economy; 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.

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
- Ensure that assessors are registered.

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

The 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.

A SYSTEMATIC APPROACH TO SKILLS DEVELOPMENT

An approved **Workplace Skills Plan (WSP) for 2021/2022** is in place and is being currently implemented. It was submitted to the Local Government Sector Education and Training Authority (LGSETA) and approved on 22 April 2021. A new Workplace Skills Plan for 2022/2023 and an Annual Training Report for 2021/2022 will be submitted on or before 30 April 2022 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 Harry Gwala District Municipality approaches skills development 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:

- Management/Leadership Skills
- Project Management/Planning Skills
- Client Service Skills
- Disaster Risk Management programme
- Financial Management Skills
- Support Services Skills
- Administration Skills
- Policy Development Skills
- Information and Communication Technology Skills
- Specialist Technical Skills
- Life Skills and Basic Education Skills
- Training Skills
- Computer Literacy Skills
- Plumbing Skills
- Plant Operating Skills
- Local Economic Development Skills
- Asset Management Skills
- Risk Management Skills

MUNICIPAL SKILLS GAPS 2021/2022

The municipality conducted a skills audit process in the year 2021/2022, it was to determine skills gaps in the municipality, which will be addressed in the 2022/2023.

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 waste water process control. The following skills shortages were identified:

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

The following interventions are planned for the financial year 2022/2023:

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

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:

- Human Resource Skills Update
- Skills Development
- Labour Law
- Contract Management
- Human Resources Information and System (PayDay)
- Communication Skills

The following training interventions were implemented successfully in the 2021/2022 municipal financial year:

- Asset Management
- Risk Management
- Report Writing and Minute Taking
- Supply Chain Management
- Essentials of Digital Media Management
- Municipal Governance for Councillors
- Labour Relations Symposium
- Municipal Finance Management Programme
- Payday Leave Module and report Writing
- Payday Basic Principles of Payroll
- Talent Management
- COBIT Foundation
- Windows Server 2016
- IIA Annual Training
- The Safe Handling of Chlorine
- Recognition of Prior Learning Plumbing Trade Test (Assessment)
- Computer Training

The following training interventions are planned for the 2022/2023 financial year:

1. Disaster Risk Management NQF Level 5
2. Municipal Finance Management Programme
3. Risk Management
4. ODETDP
5. GRAAP
6. Public Participation
7. Municipal Governance
8. Councillor Practice
9. Internal Audit Training
10. Supply Chain Management Training
11. Executive Office Management
12. Payday
13. Advanced driving
14. Post-Graduate Diploma in Labour Law/Relations
15. COBIT 5

16. Electronic Records Management
17. Computer Literacy
18. Contracts and Service Level Agreement Management
19. Paralegal Studies
20. Financial Management
21. COVID-19 training
22. Health and Safety Training

Financial Skills (Budget and Treasury Office)

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

- Municipal Finance Management Skills
- Supply Chain Management Skills
- Payroll Management Skills
- Credit Management Skills
- Bank and Grants Reconciliation Skills
- Financial Information Systems Skills

The following training interventions are planned for the 2022/2023 financial year:

- Payroll Management
- Credit Control training
- Supply Chain Management training
- Revenue training
- Asset Management training

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:

- Risk Management
- Advanced Driving
- Compliance Management

- Internal Audit Skills
- Municipal Governance
- Advanced Computer Literacy

The following training interventions are planned for the 2022/2023 financial year:

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

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 2022/2023 financial year:

- Disaster Risk Management

Implementation

The Harry Gwala District Municipality utilises the following learning programme options to skill Councillors, Traditional Leaders, management, employees, and unemployed people:

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

Then implementation involves scheduling training, keeping records, preparing monthly reports and other strategic and administrative tasks.

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.

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).

HUMAN RESOURCE STRATEGY

The HarryGwala DistrictMunicipality adopted its reviewed Human Resource Strategy on 27 May 2021 so as to consolidate the solid gains of the last five years and offer better quality services and performance such as exemplary political and administrative governance, it is crucial to build human resource capital to support the needs of the five-year IDP. The Municipality will embark on the review of the strategy as the new term of Council commenced in November 2021.

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 27 May 2021.

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:

- Organizational Structure;
- Recruitment and Selection;
- Workplace Skills Plan and Annual Training Report;
- Capacity Building of Councillors, Traditional Leaders and Employees;
- Monthly management reporting;
- Leave Reconciliation;
- Labour Forum;

- Integrated Health and Wellness Plan;
- Occupational Health and Safety;
- Employment Equity Reporting; and
- 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 2021/2022:

Beneficiaries	Occupational Category	Name of intervention	Type of Intervention
5 interns	Clerical	<ul style="list-style-type: none"> • Municipal Finance Management Programme 	<ul style="list-style-type: none"> • Learnership
1 employee	Professionals	<ul style="list-style-type: none"> • Business Continuity Management 	<ul style="list-style-type: none"> • Workshop
1 employee	Professionals,	<ul style="list-style-type: none"> • CPMD 	<ul style="list-style-type: none"> • Learnership
45 employees (Water Services)	Elementary Workers	<ul style="list-style-type: none"> • Chlorine Handling Training 	<ul style="list-style-type: none"> • Short Course
7 employees	Professional, Clerical and Administration	<ul style="list-style-type: none"> • Payday Training 	<ul style="list-style-type: none"> • Short Course
4 employees	Clerical and Administration	<ul style="list-style-type: none"> • Minute Taking and Report Writing • Coordination of Virtual Meetings 	<ul style="list-style-type: none"> • Workshop
10 Councillors	Legislators	<ul style="list-style-type: none"> • Municipal Governance 	<ul style="list-style-type: none"> • Learnership

6 employees	Professionals and Clerical	<ul style="list-style-type: none">• Local Government Supply Chain Capacity Building	<ul style="list-style-type: none">• Skills Programme
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The following bursaries were awarded in the first and second semester of 2021 academic year:

Name of the programme	Number of beneficiaries	Department	Institution
Bachelor of Public Administration	2	Corporate Services	MANCOSA
Bachelor of Art in Public Governance	1	Office of the Municipal Manager	North West University
Post Graduate Diploma in Information Technology Management	1	Corporate Services	MANCOSA
Post Graduate Diploma in Business Management	1	Water Services	MANCOSA
Bachelor of Commerce in Supply Chain Management	1	Budget and Treasury Office	MANCOSA
Advanced Certificate in Management Studies	1	Budget and Treasury Office	MANCOSA
Bachelor of Arts Honours in Development Studies	1	Social Services and Development Planning	UNISA
Master of Philosophy in Internal Auditing	1	Office of the Municipal Manager	University of Pretoria

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

Name of the programme	Number of beneficiaries	Department	Institution
Bachelor of Commerce in Information Technology Management	1	Corporate Services	MANCOSA
Master of Commerce in Development Finance	1	Budget and Treasury Office	University of Cape Town
Bachelor of Commerce in Financial Management	1	Budget and Treasury Office	MANCOSA
Advanced Diploma in Business Management	1	Office of the Municipal Manager	MANCOSA
Higher Certificate in Water and Waste Water Purification	1	Water Services Department	Berea Technical College

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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, cellphone allowance, etc.

Employee retention rate

Currently, the Harry Gwala District Municipality has a staff complement of 420 employees. In the past year, there were nine (9) employees that left the institution due to resignation, death, retirement and contracts that expired.

Retention rate calculation

Number of stayers	<i>Divided by</i>	Number of personnel at beginning of period	<i>Times 100</i>	<i>Equals</i>	Your retention rate
(420	÷	402)	X 100	=	104%

Turnover Rate calculation

Number of leavers	<i>Divided by</i>	Number of people employed	<i>Times 100</i>	<i>Equals</i>	Your turnover rate
(09	÷	420)	X 100	=	2.1%

Staffing and remuneration

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.

Succession planning

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

Employment Equity

The Employment Equity Act dictates that all work places 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 will embark on the review of the Employment Equity Plan as the new term of Council commenced in November 2021.

The Employment Equity Plan broadly aims to:

- 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 2020/2021 reporting period,

which started on 1 October 2020 to 30 September 2021. After completing the report, it was submitted to the Department of Labour on 13 January 2022.

Below is the current municipal employee profile in the HGDM:

African	97,16%
Coloured	2,13%
Indians	0,24%
Whites	0,47%
People with Disabilities	0,74%

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.

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 has 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.

Information and Communication Technology (ICT)

The Municipality has a fully-fledged ICT Unit. ICT is a strategic and a business enabler of the Municipality. Currently, the Unit is composed of ICT Manager (vacant), Senior IT Officer, ICT Security Officer, 2x IT Support Officers (1 vacant), 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 Councillors, Traditional Leader and employees and have established 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.

In 2021/2022 financial year, the Municipality upgraded the ICT infrastructure by procuring a backup server for the financial system (Solar) in order to implement the testing of the ICT Disaster Recovery and Business Continuity plans. During the level five (5) lockdown period (which was as a result of COVID 19) , the ICT Unit made means for employees to be able to work from home by providing virtual platforms, rolling out of laptops and third-generation (3G) internet routers. This enabled the municipality to continue with its normal business activities under trying times.

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 reviews the AG Action plan to monitor the progress made, timelines and the completeness of the accompanying evidence of each action on the plan.

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 of time.

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.

PROTECTION OF PERSONAL INFORMATION ACT (POPI ACT)

One of the most important pieces of legislation with regards to records management is Protection of Personal Information Act (POPI Act). The Municipality is in a process of incorporating the POPI Act into our Promotion of Access to Information Act (PAIA) Manual. The POPI Act was promulgated in order to promote the protection of personnel information processed by public and private bodies. The Act introduces certain conditions so as to establish minimum requirements in terms of processing of personal information. It also provides for the establishment of an information regulator to exercise certain powers, and to perform certain duties and functions in terms of this Act and the Promotion of Access to Information Act, 2000. It further provides for the issuing of codes of conduct and the regulation of flow of personal information thereof.

AUDITOR GENERAL CONCERNS

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

The Harry Gwala District Municipality received its final audit report for 2020/2021 financial year on the 17th November 2021. The Municipality developed an action plan, which seeks to address Auditor General's findings for 2020/2021. The audit action plan will be submitted to the Executive Committee and Council for reporting purposes. Progress on implementation will be submitted to the ICT Steering Committee, Corporate Service Committee, Executive Committee and Council throughout the 2021/2022 financial year up until the Municipality receives another Auditor General report.

Key challenges identified include the following:

- Information Technology Security Management;
- User Access Management;
- Information Technology Service Continuity;
- Program Change Management; and
- Electronic Funds Transfer Review.

SWOT ANALYSIS FOR MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Functional Council and its Committees • Functional IGR Forum • Functional ICT Steering Committee • Functional Municipal Public Accounts Committee (MPAC), Audit Committee, and Risk Management Committee • Human Resource policies are in place • Organizational structure approved • Safety standards in place • Training and development of Councillors, Traditional Leaders and employees • Bursary for employees • Employment Equity Plan in place • Vehicle tracking system in place • Council adopted retention and scarce skills policy • Council adopted Integrated Health and Wellness Strategy • Council adopted Human Resource Plan/Strategy • Continuous upgrade of ICT infrastructure • Publication of newsletters • Business Continuity Plan (ICT) • Disaster Recovery Plan • Disaster Recovery site • Backing-up of information 	<ul style="list-style-type: none"> • Maintaining sound and effective labour relations • Employee benefits • Retention of critical scarce skills • Succession planning and career pathing • Cascading performance management to levels just below s54A & 57 Managers • Inadequate office accommodation or space • Shortage of yellow fleet • Lack of technical skills • Failure to fill in positions within a specified period • Full functionality of the District Development Model Hubs
<ul style="list-style-type: none"> • OPPORTUNITIES 	<ul style="list-style-type: none"> • THREATS
<ul style="list-style-type: none"> • Capacitation of community members through offering of bursaries and training in technical fields. 	<ul style="list-style-type: none"> • Private sector competitive salaries and wages

	<ul style="list-style-type: none">• Upper limits payable to Municipal Managers and Managers accountable to the Municipal Manager• Amendment of legislation
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HARRY GWALA DISTRICT MUNICIPALITY FULL ORGANOGRAM

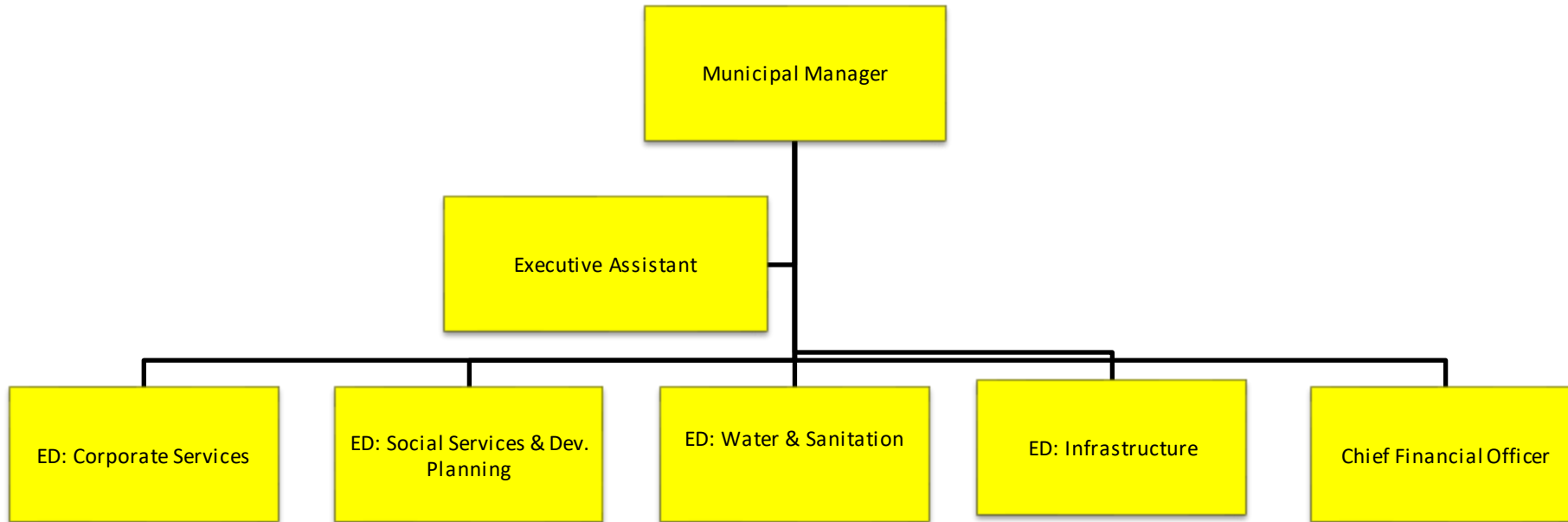
Positions that have been filled are indicated with the **Yellow** box.

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

HARRY GWALA DISTRICT MUNICIPALITY ORGANIZATIONAL STRUCTURE

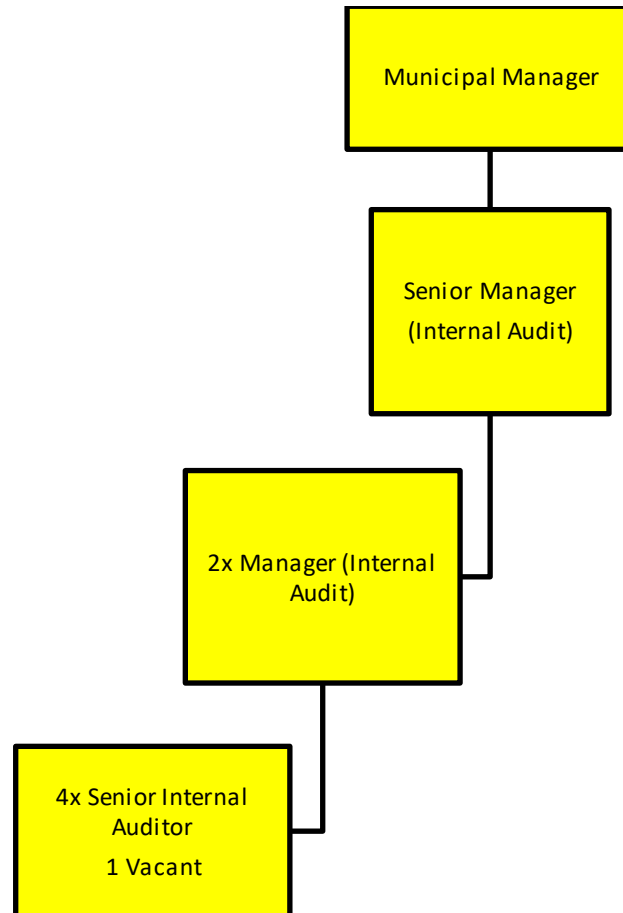
2021-2022

TOP STRUCTURE



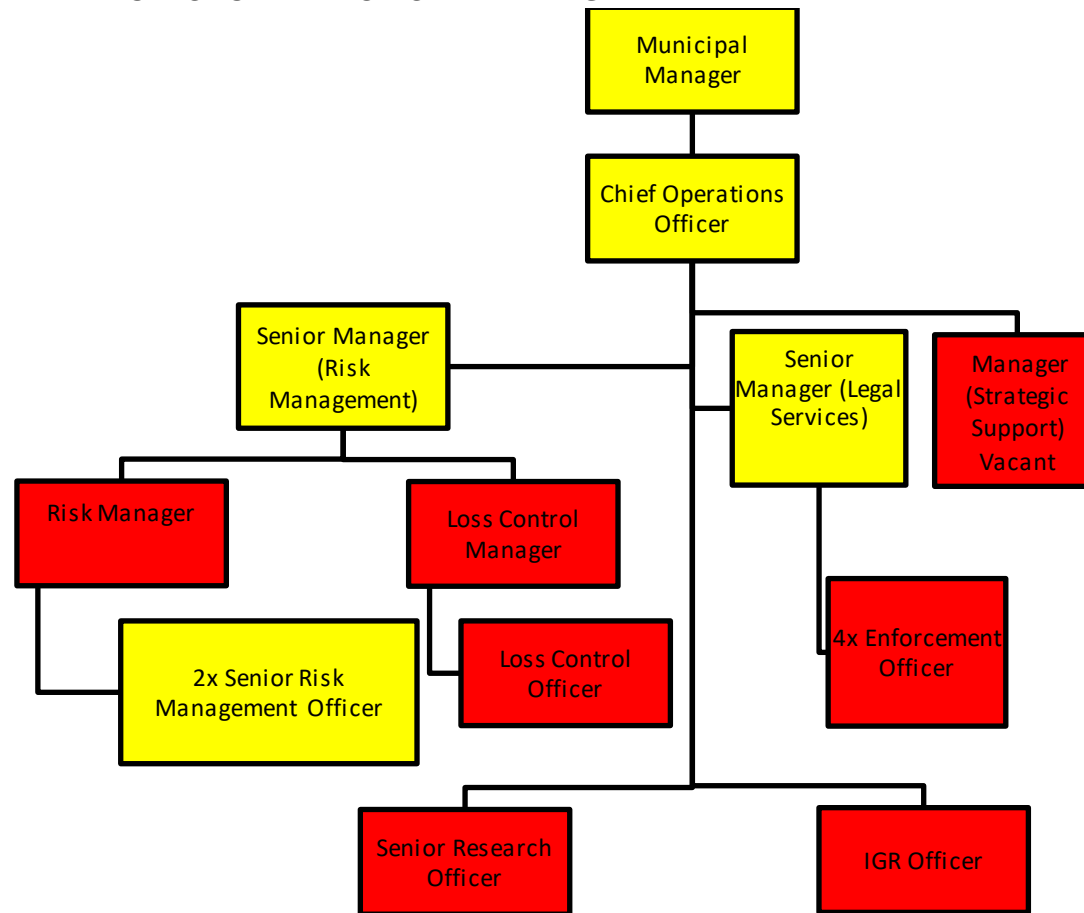
7 filled

OFFICE OF THE MUNICIPAL MANAGER



6 filled (excl. MM)
1 vacant

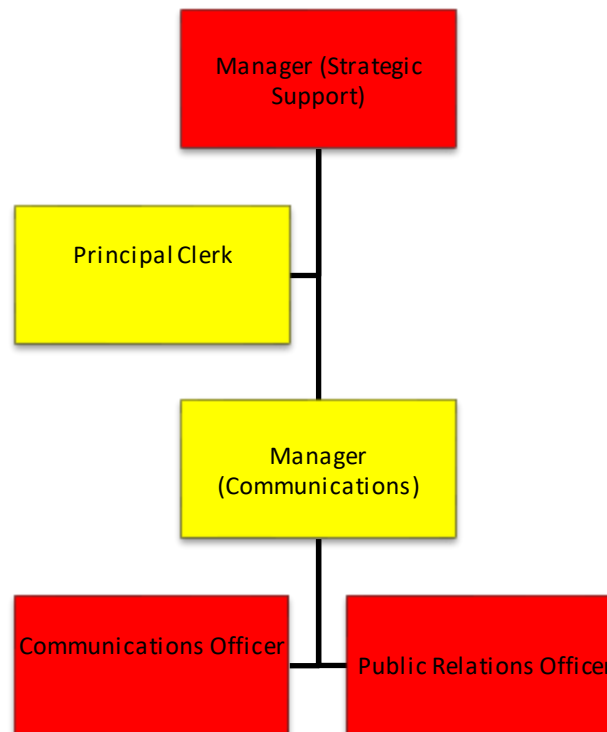
OFFICE OF THE MUNICIPAL MANAGER



5 Filled (Excl MM)

10 Vacant

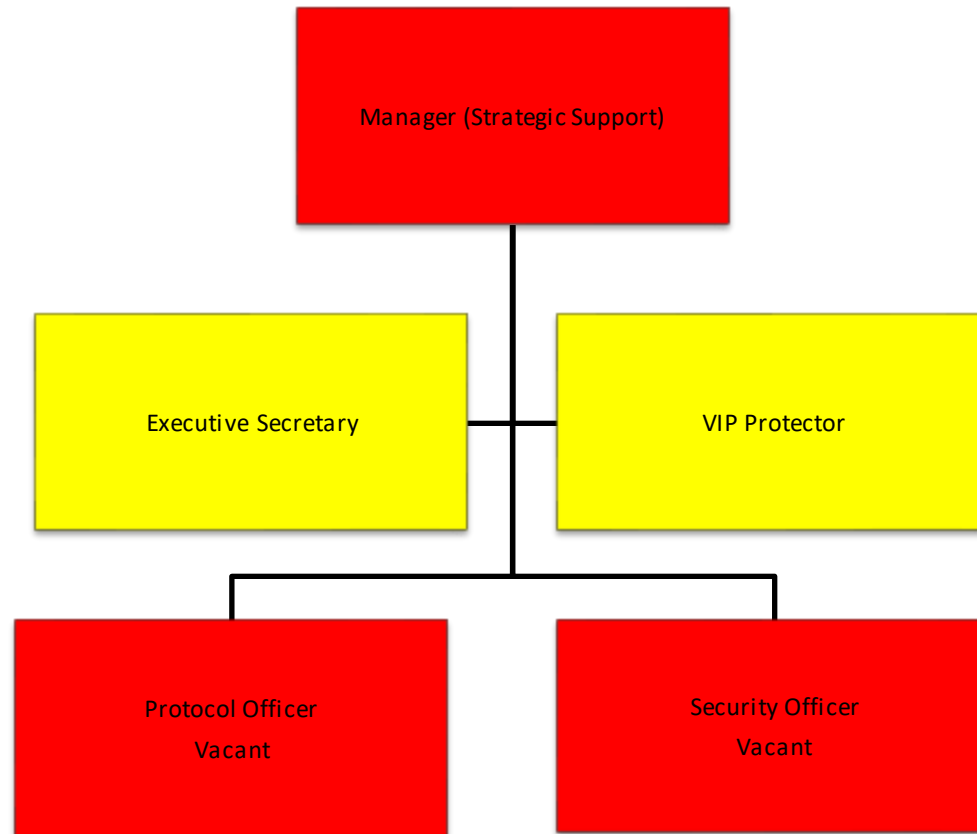
STRATEGIC SUPPORT: COMMUNICATIONS SECTION



2 FILLED (EXCL. MNGR. STRATEGIC SUPPORT)

2 VACANT

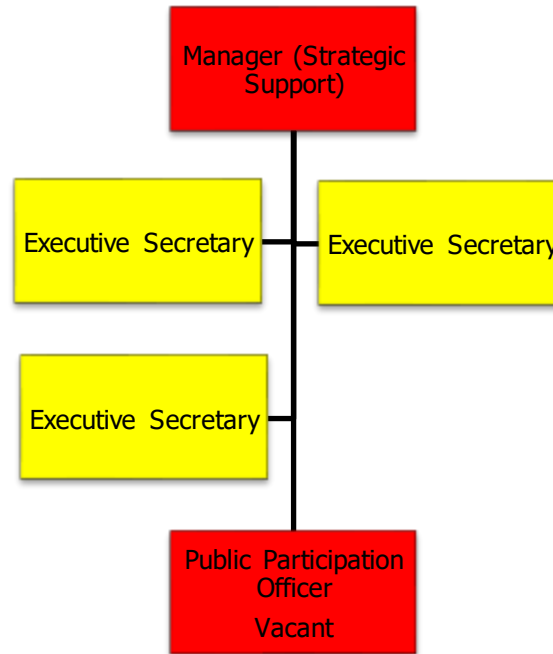
STRATEGIC SUPPORT SECTION: MAYOR'S OFFICE



2 FILLED (EXCL. MNGR. STRATEGIC SUPPORT)

2 VACANT

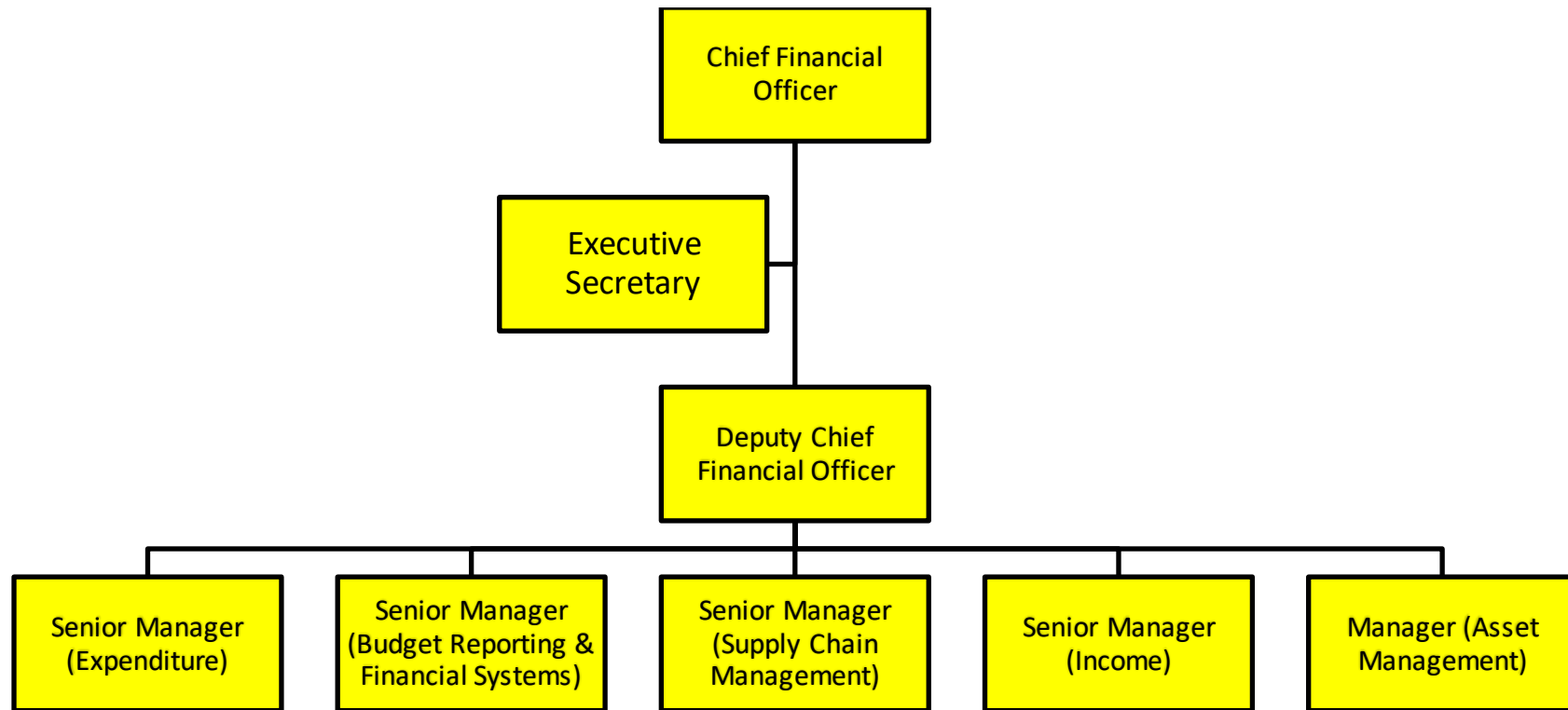
STRATEGIC SUPPORT SECTION: SPEAKER'S & EXCO'S OFFICES



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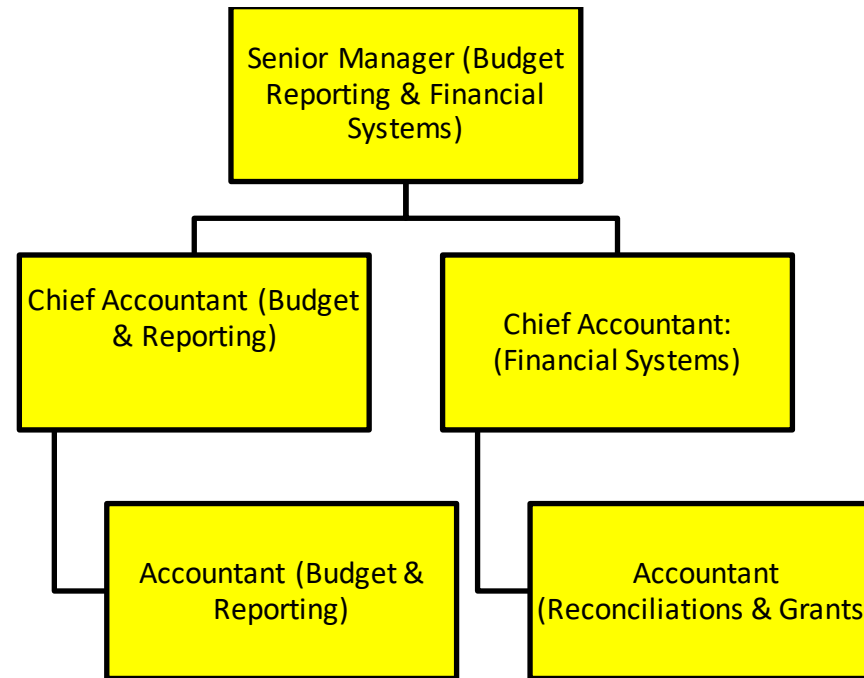
1 VACANT

TOP STRUCTURE



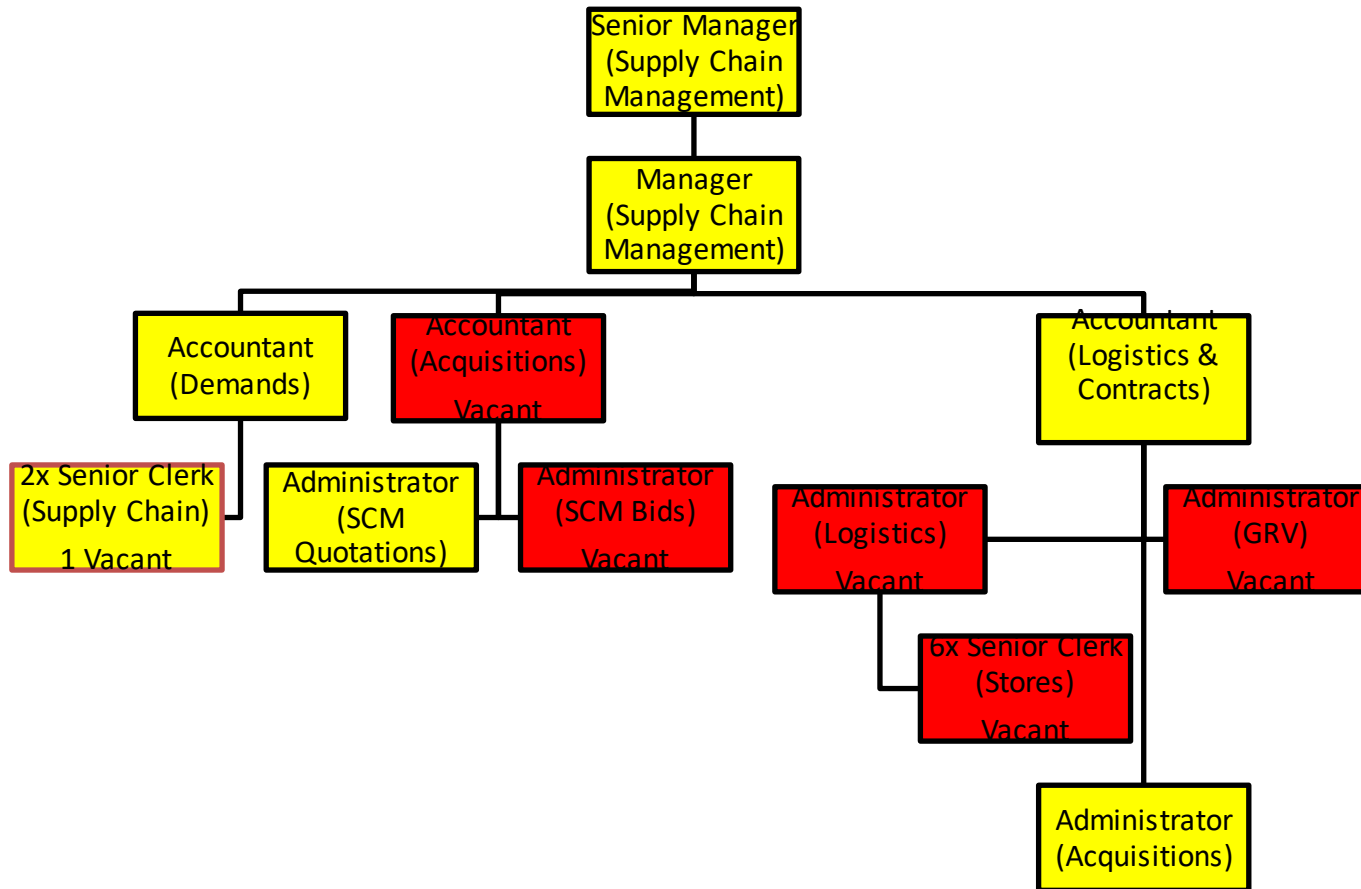
8 Filled

BUDGET REPORTING & FINANCIAL SYSTEMS SECTION



4 Filled (excl. Snr Mngr.)

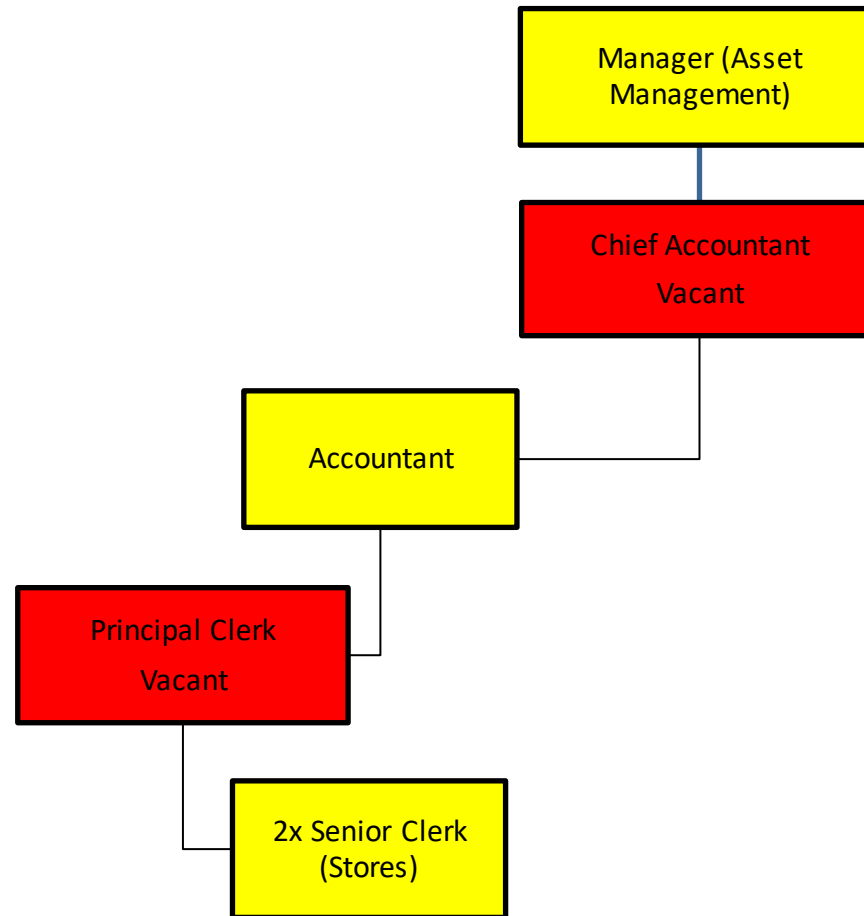
SUPPLY CHAIN MANAGEMENT SECTION



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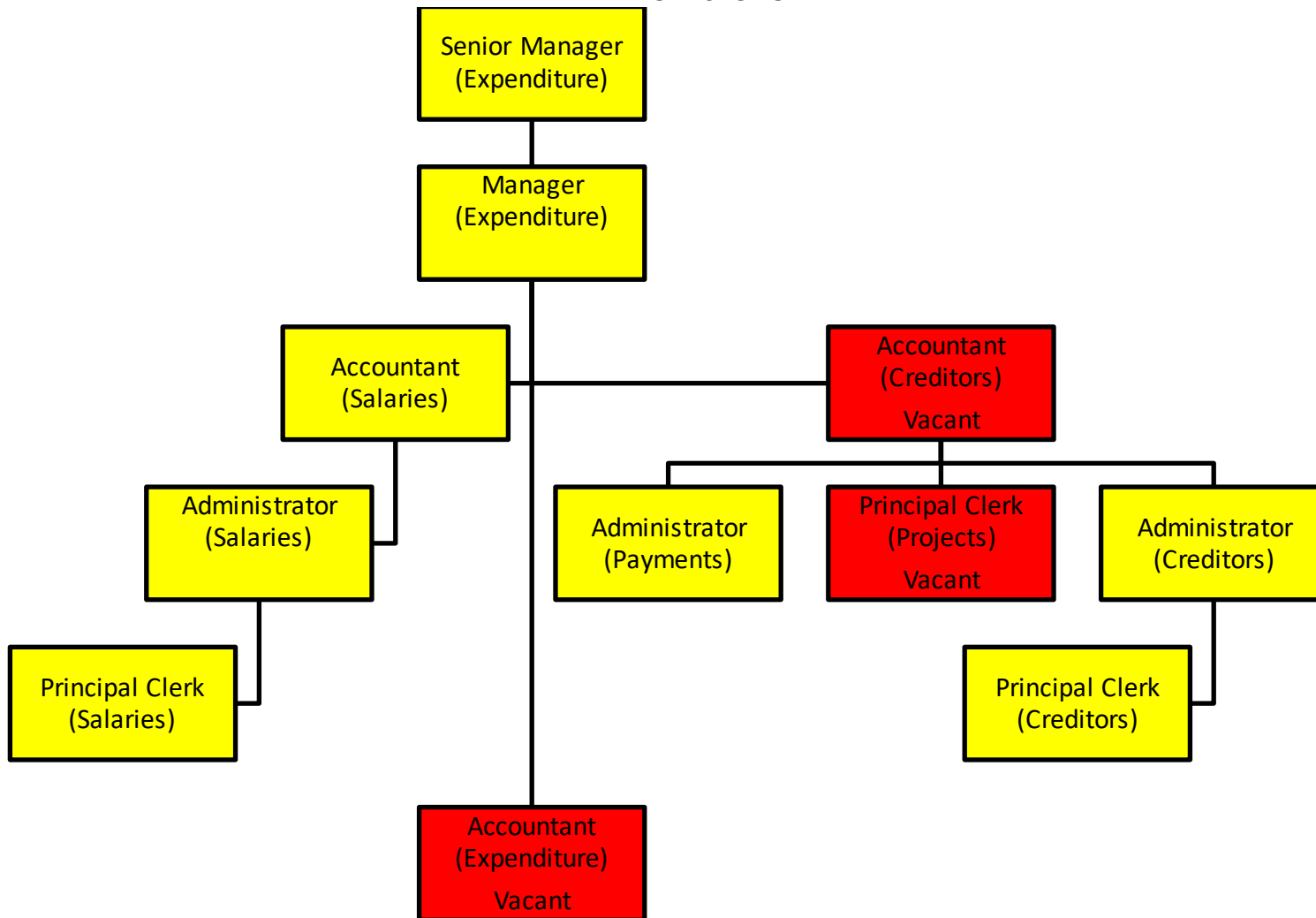
11 Vacant

ASSET MANAGEMENT



3 Filled (excl. Mngr.)
2 Vacant

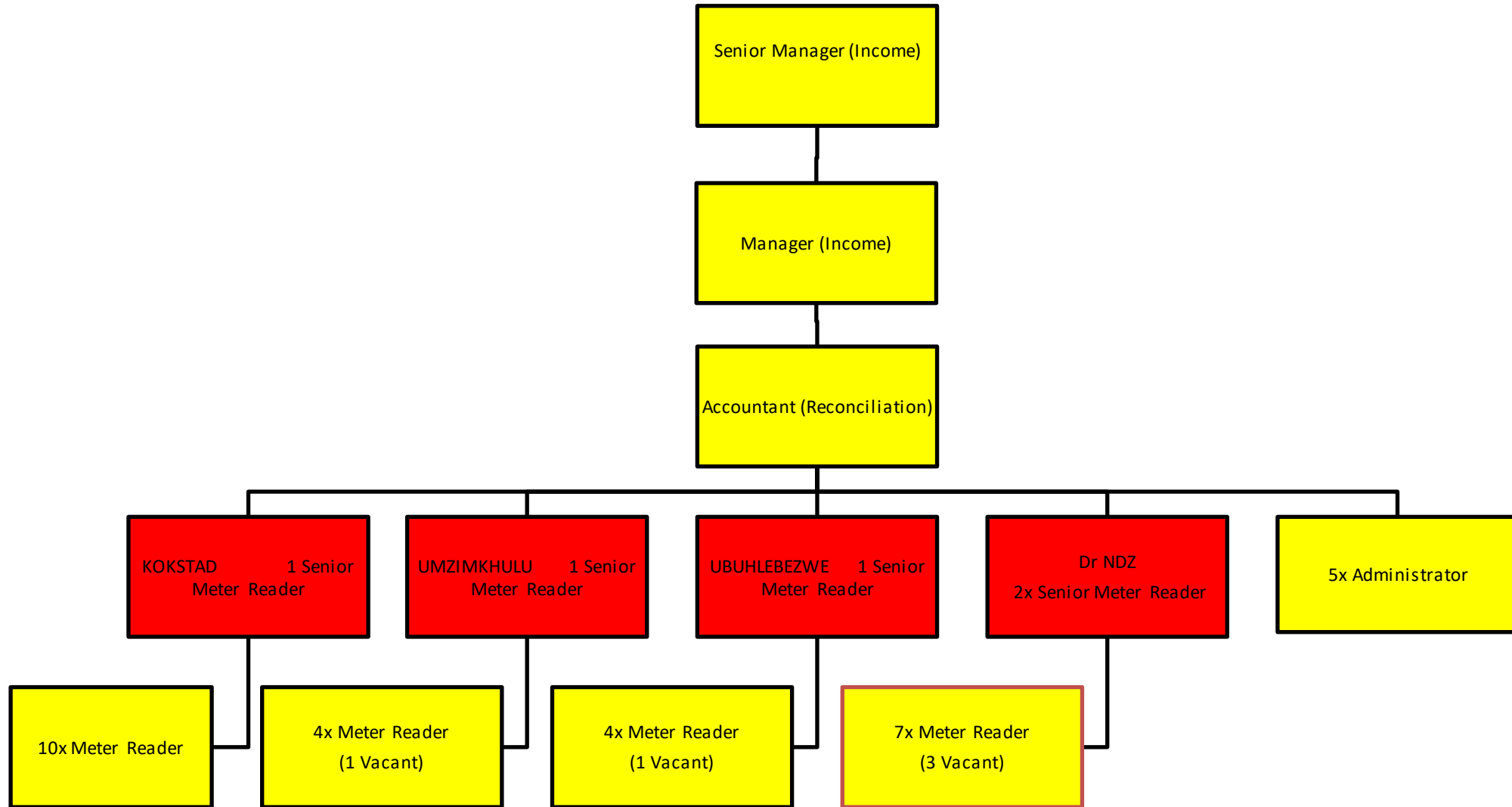
EXPENDITURE SECTION



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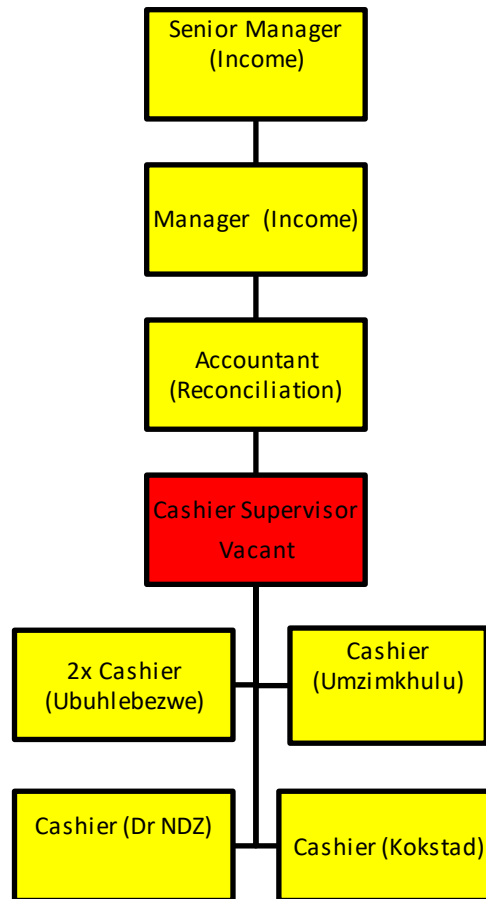
3 Vacant

INCOME SECTION



27 Filled (excl. Snr Mngr.)
10 Vacant

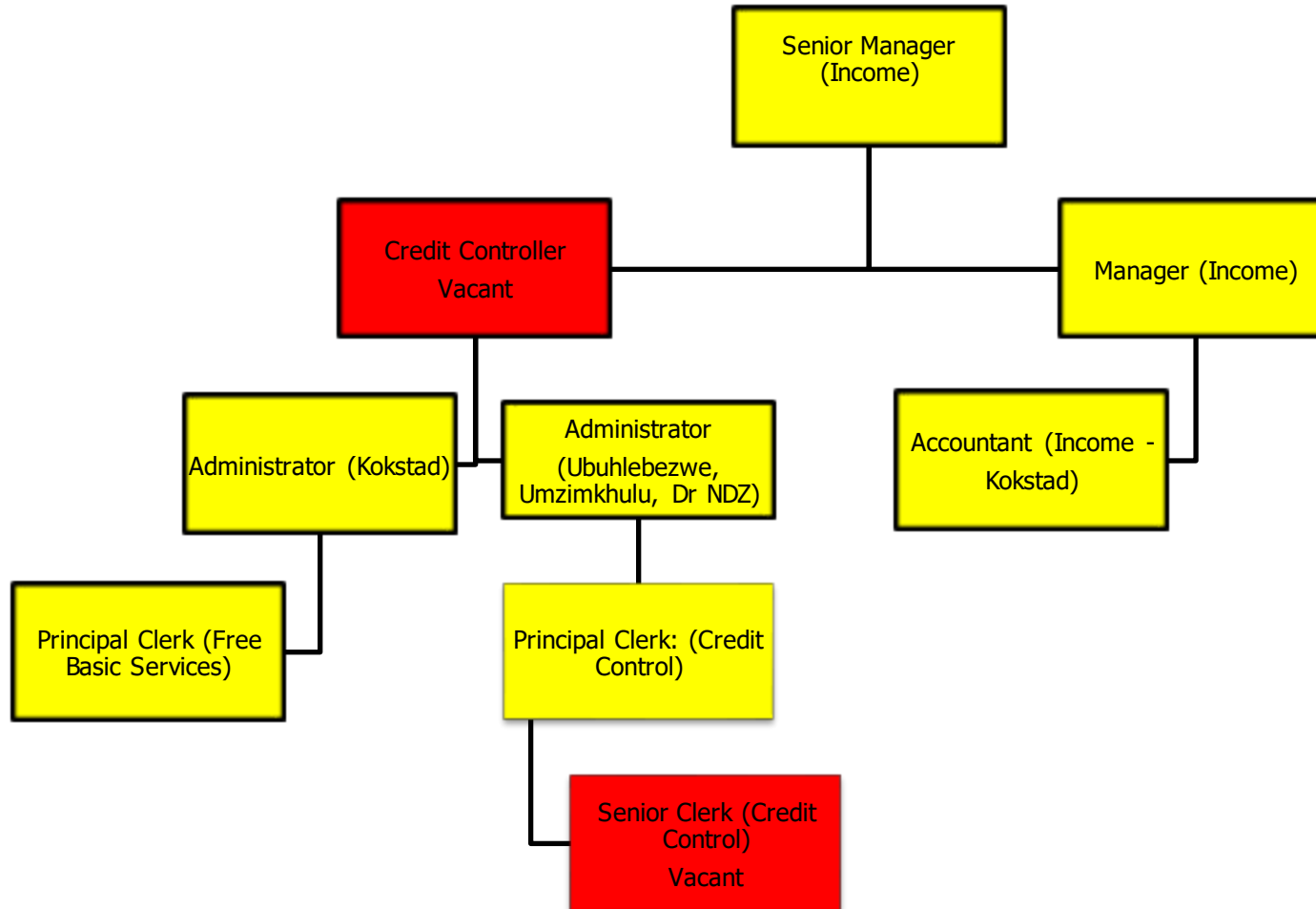
INCOME SECTION



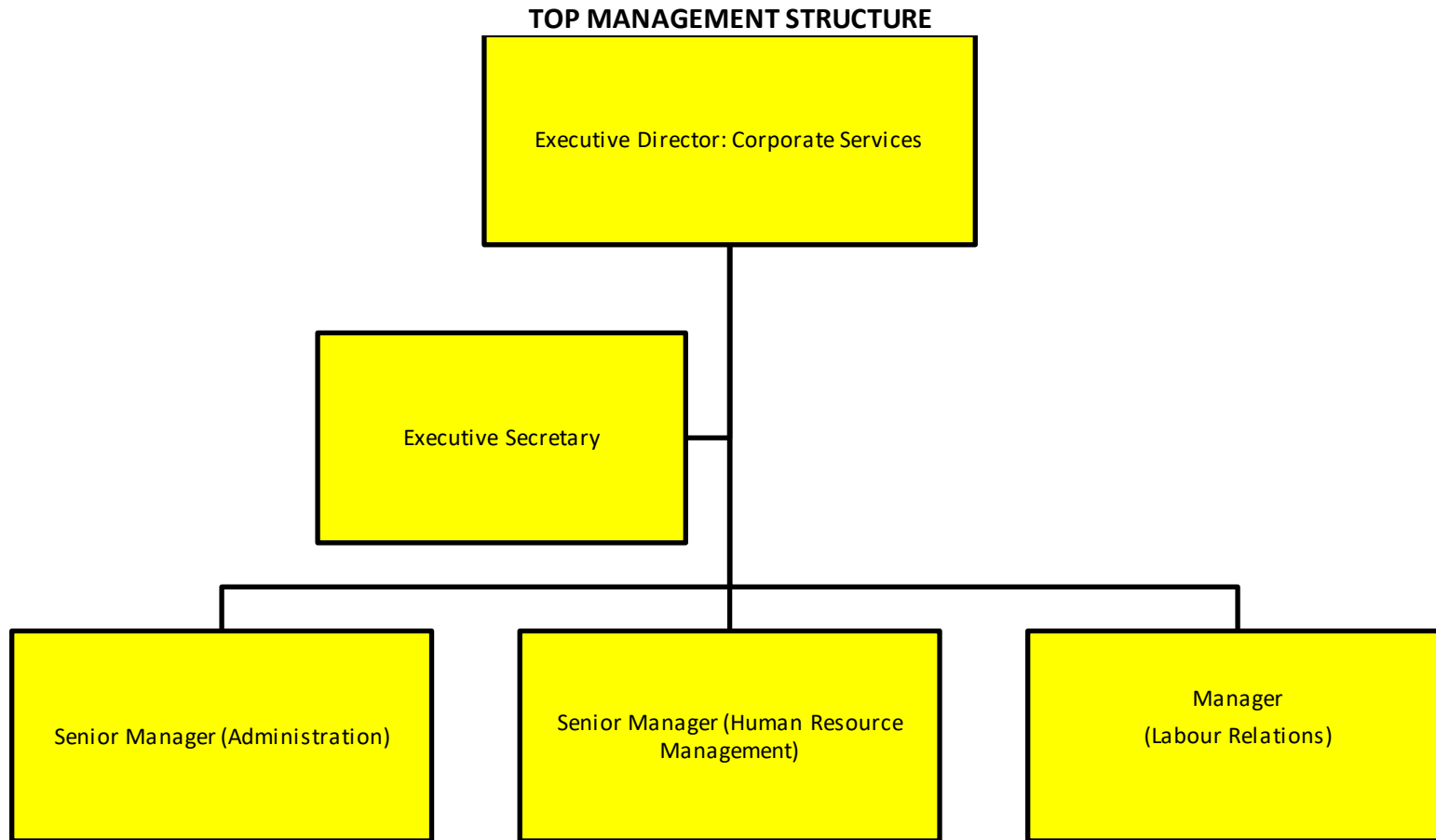
5 Filled (excl. Snr Mngr., Mngr. Income, Accountant: Debt Recon)

1 Vacant

INCOME SECTION

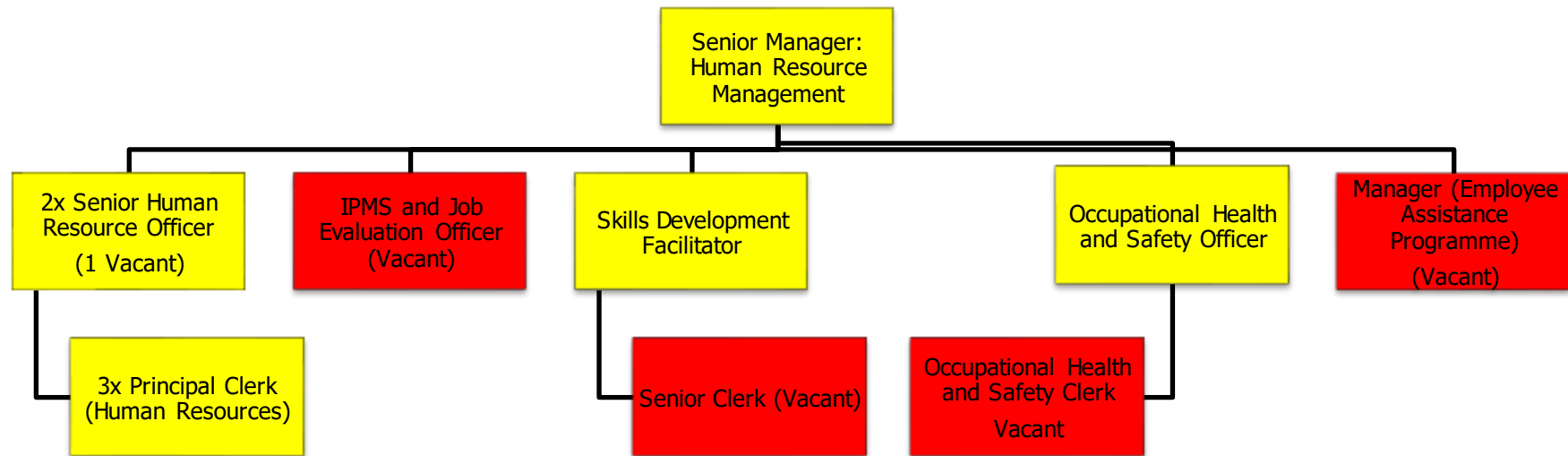


5 Filled (excl. Snr Mngr., Mngr.: Income)
2 Vacant



5 FILLED

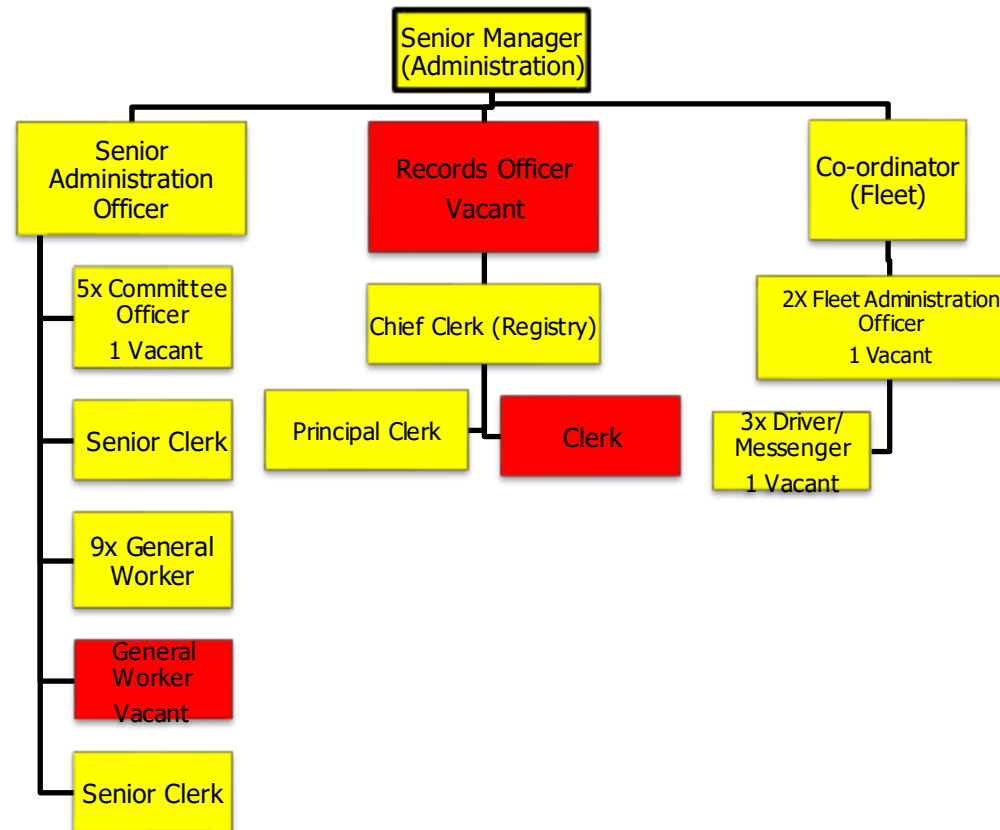
HUMAN RESOURCE SECTION



6 FILLED (EXCL. SNR MNGR. HRM)

5 VACANT

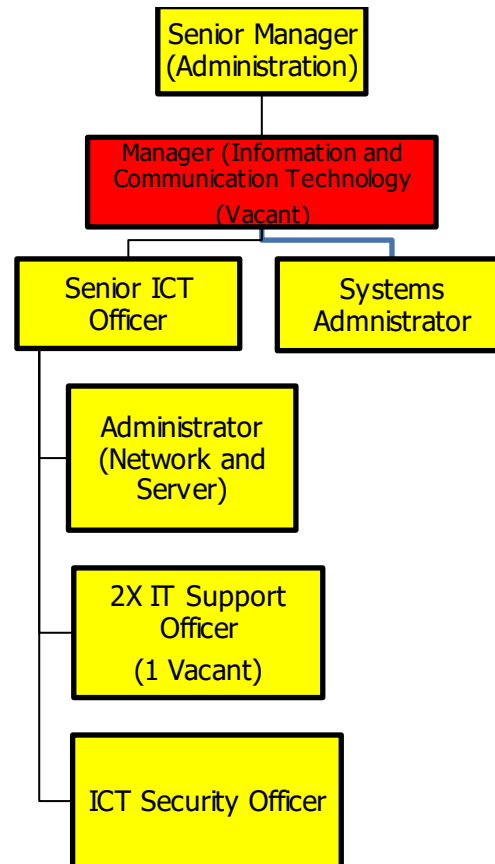
ADMINISTRATION SECTION



22 FILLED (EXCL. SNR MNGR. ADMIN)

6 VACANT

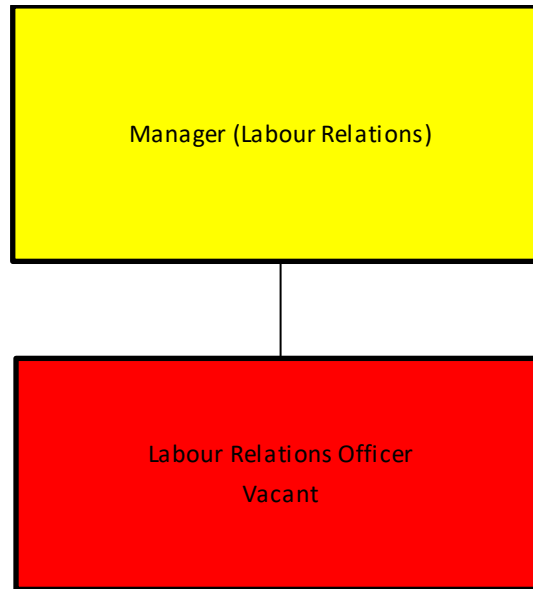
INFORMATION AND COMMUNICATIONS TECHNOLOGY



5 FILLED (EXCL. SNR MNGR. ADMIN)

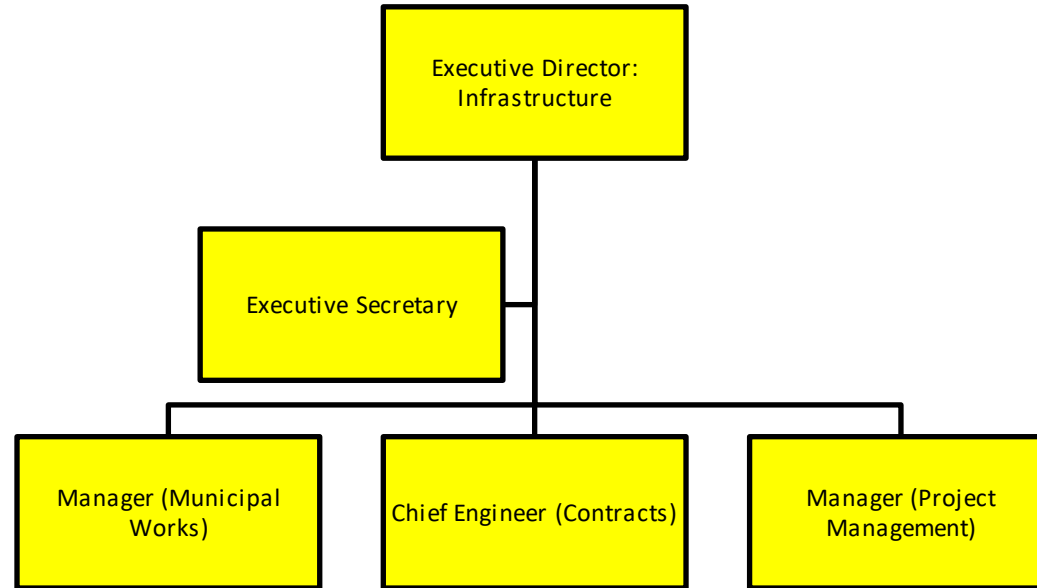
2 VACANT

LABOUR RELATIONS



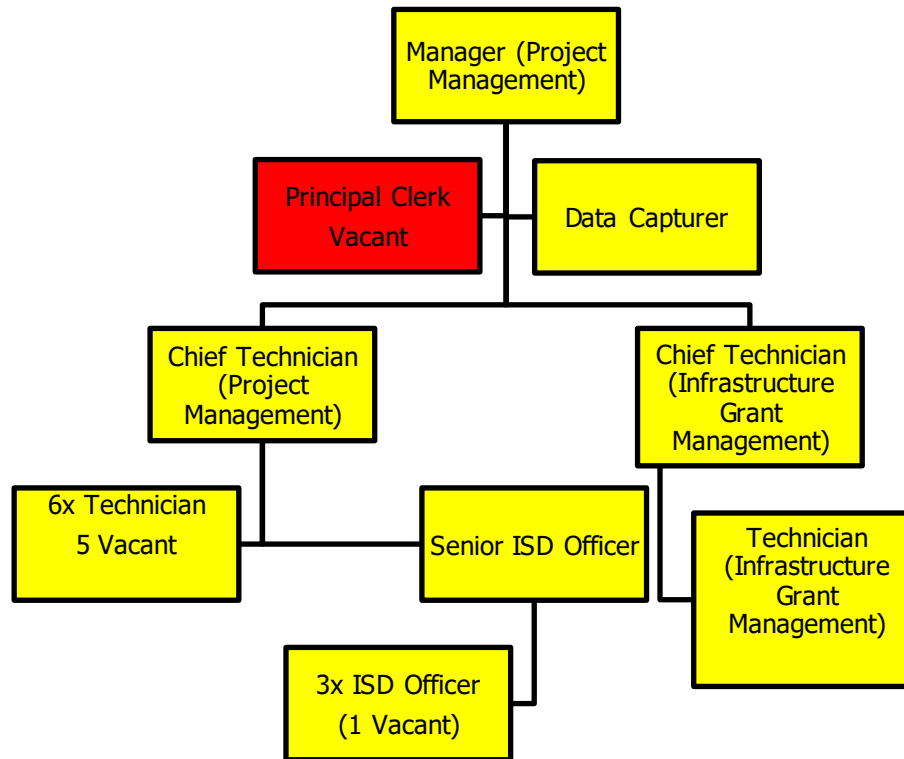
1 vacant (excl. MNGR.)

INFRASTRUCTURE SERVICES DEPARTMENT 2021/2022



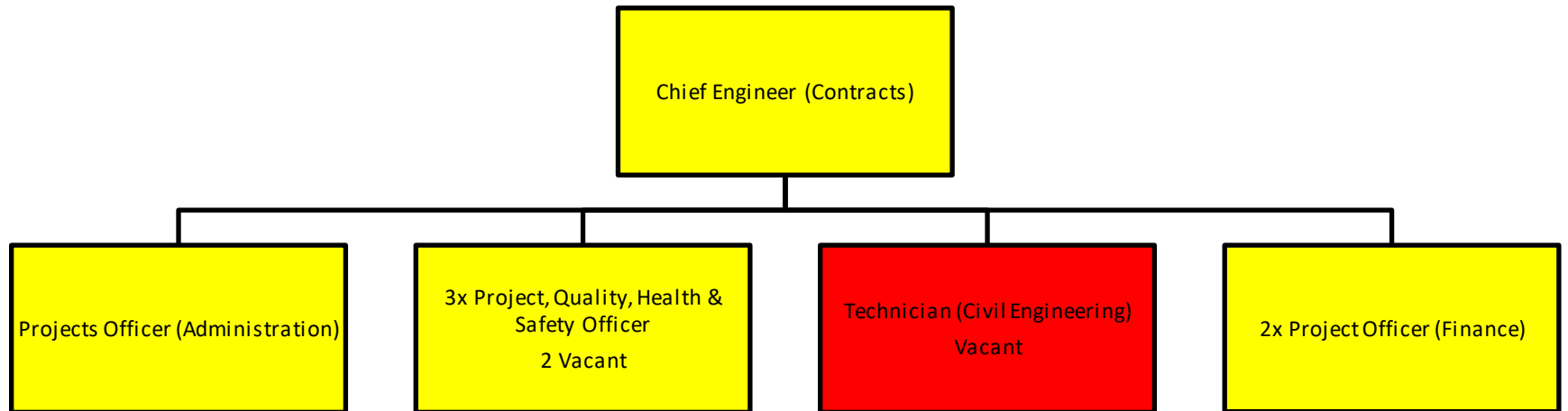
5 filled

PROJECTS & INFRASTRUCTURE GRANT MANAGEMENT



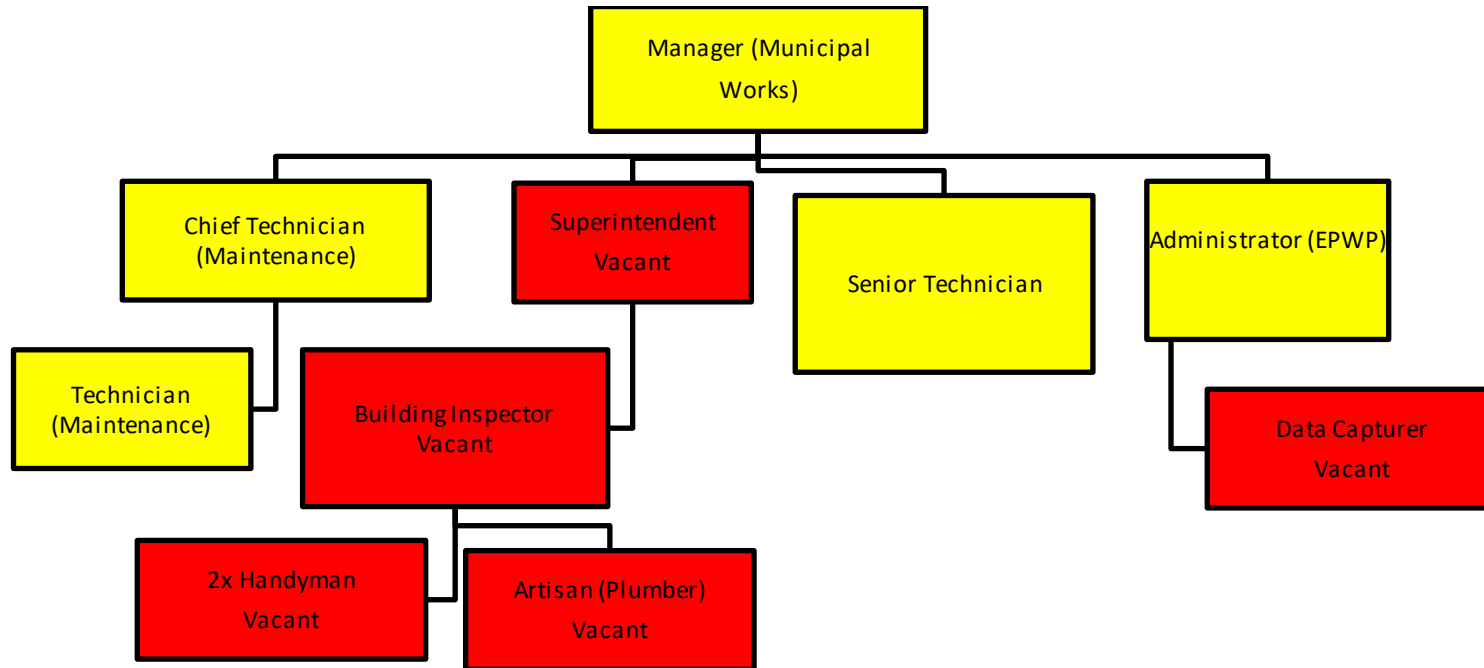
8 filled (excl. Mngr.)
7 vacant

PROFESSIONAL SERVICES



3 filled (excl. Chief Engineer)
4 vacant

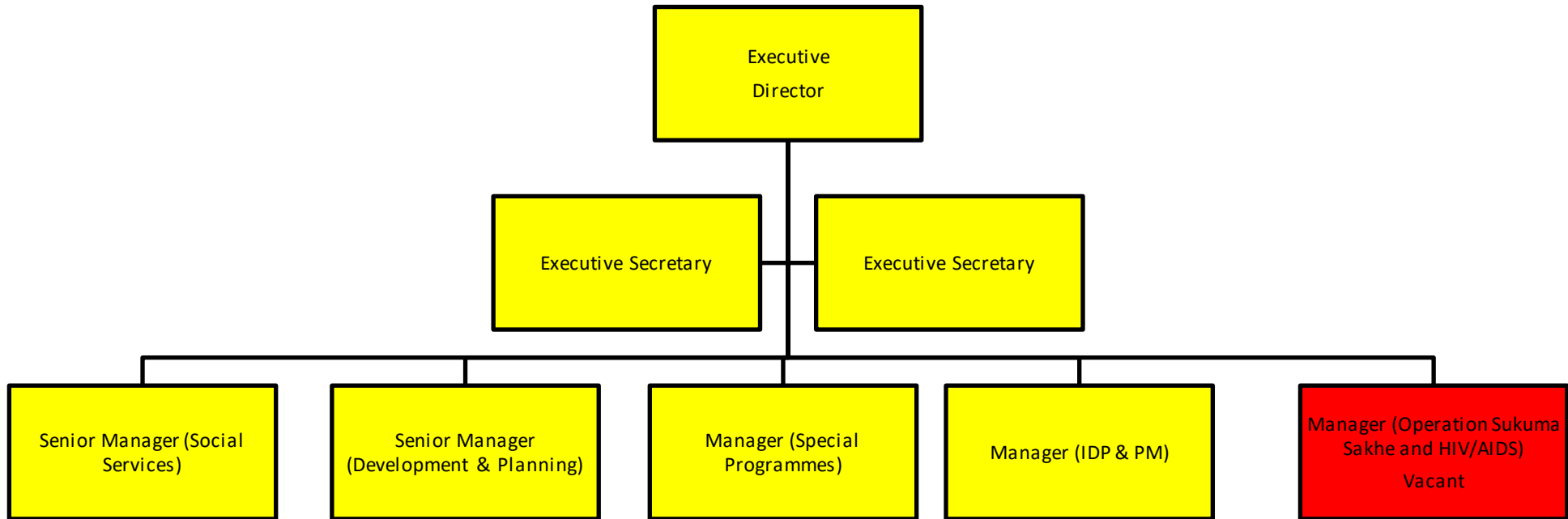
MUNICIPAL WORKS



4 filled (excl. Mngr.)

6 vacant

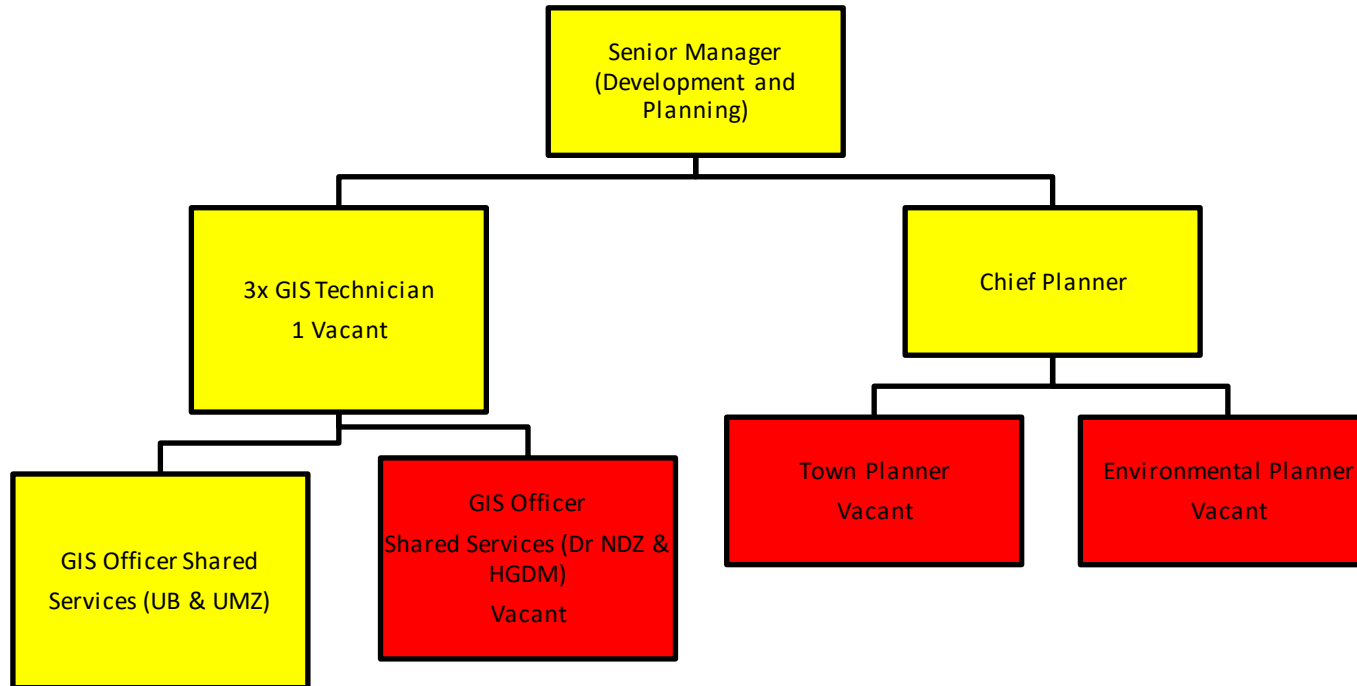
SOCIAL SERVICES AND DEVELOPMENT PLANNING DEPARTMENT 2021/2022



6 filled (exclude ED)

1 Vacant

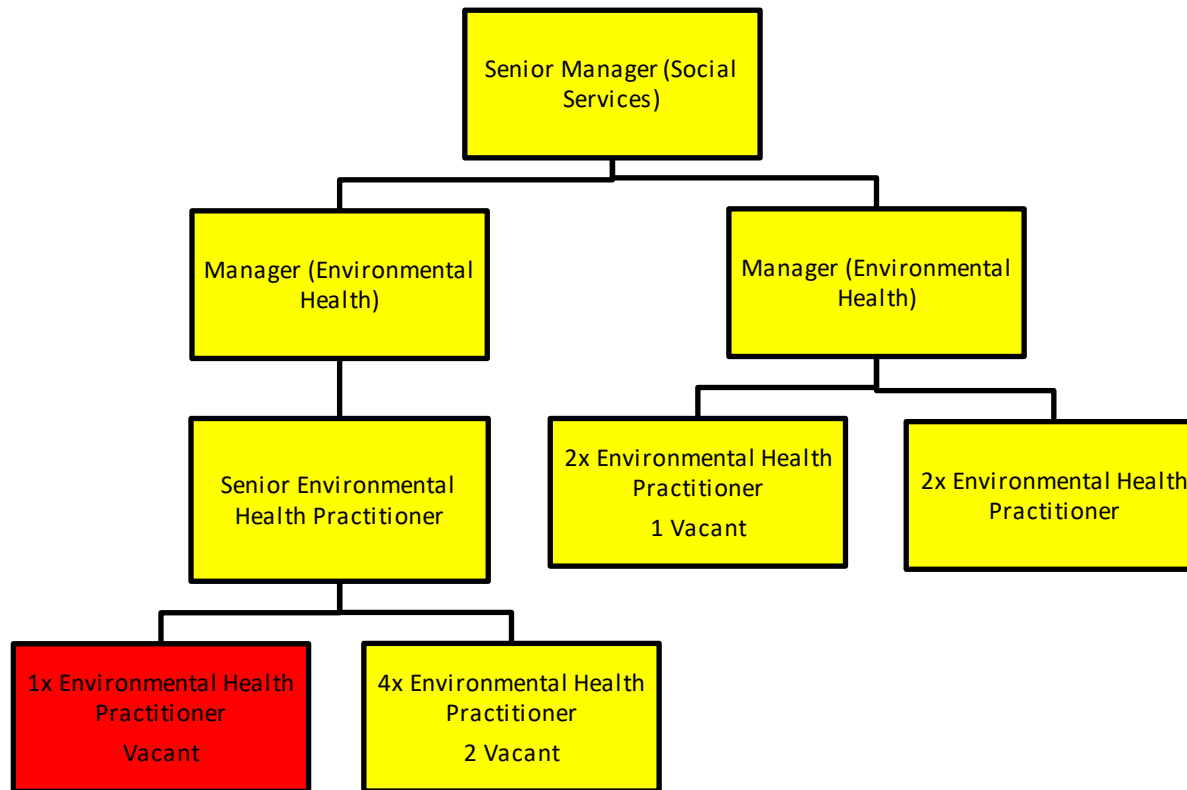
DEVELOPMENT AND PLANNING



4 filled (excl. Snr Mngr.)

4 vacant

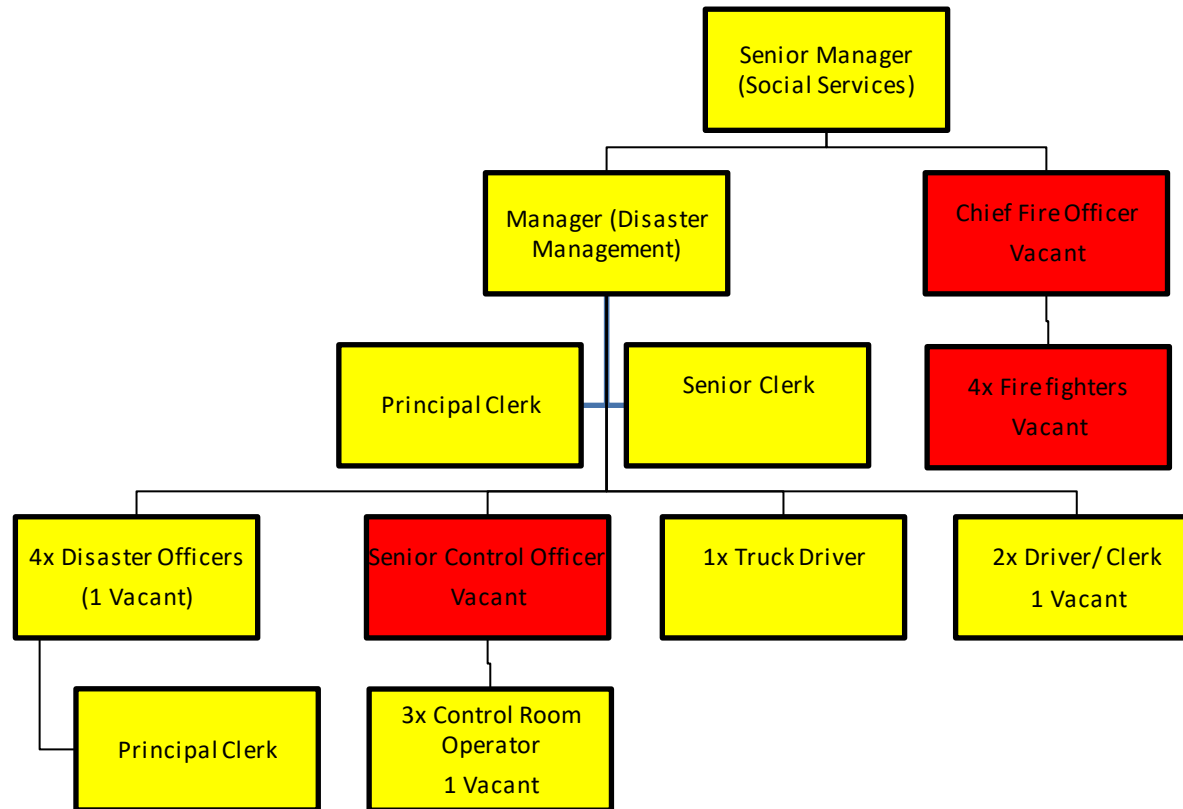
SOCIAL SERVICES – ENVIRONMENTAL HEALTH



8 filled (excl. Snr Mngr.)

4 vacant

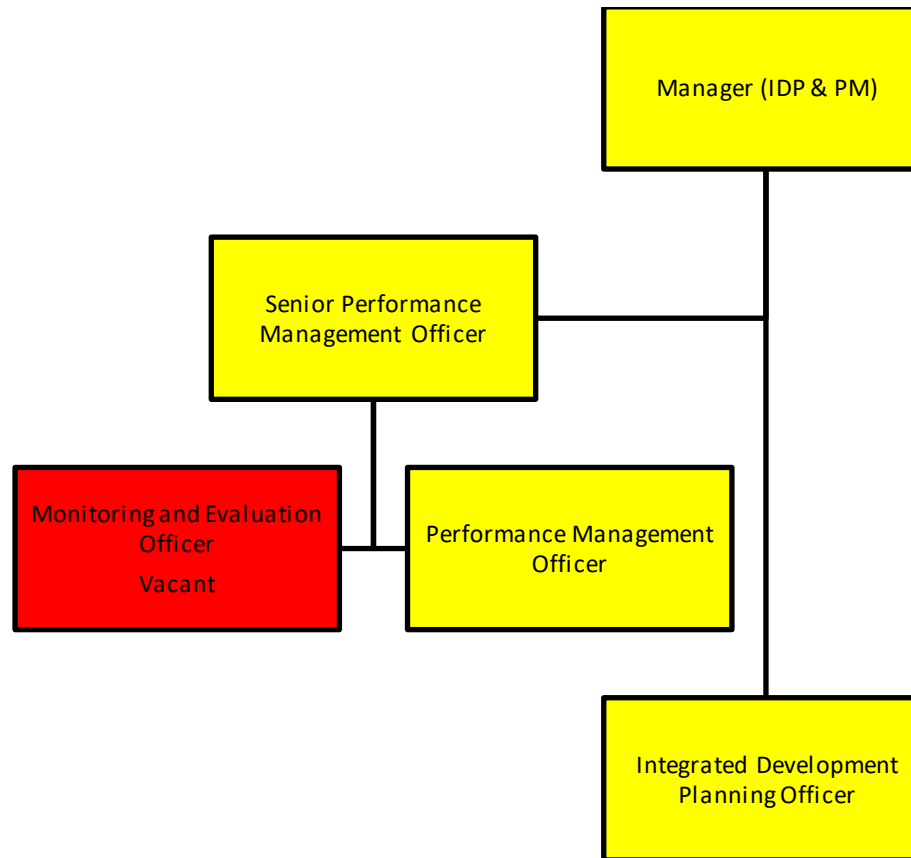
SOCIAL SERVICES - DISASTER MANAGEMENT



11 filled (excl. Snr Mngr.)

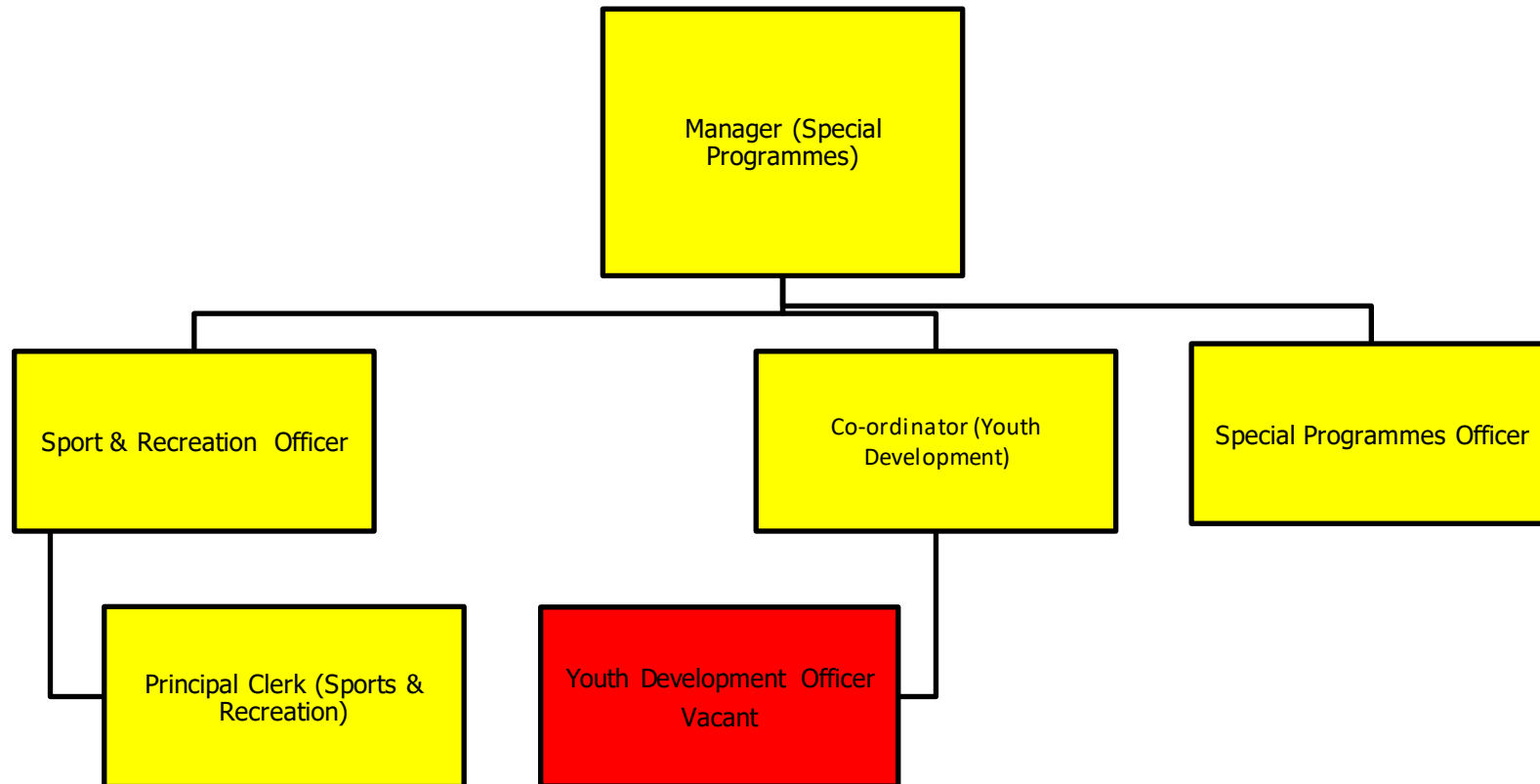
9 vacant

STRATEGIC PLANNING, IDP & PERFORMANCE MEASUREMENT



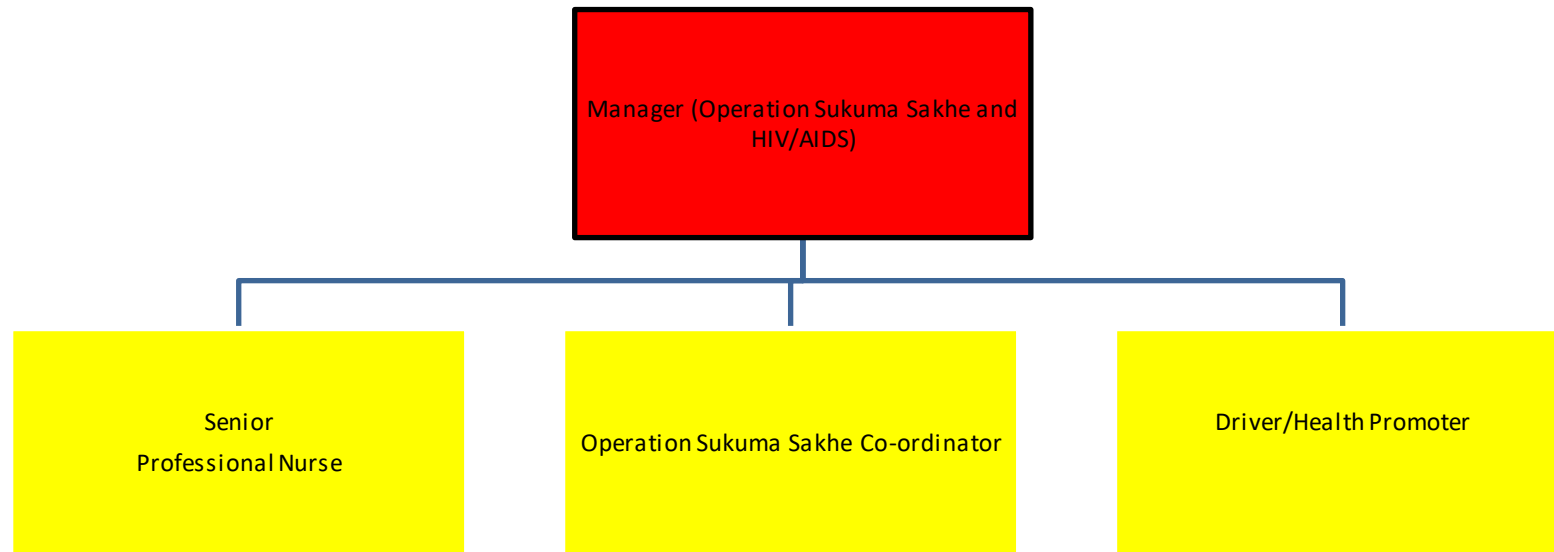
3 filled (excl. Mngr.)
1 vacant

SPECIAL PROGRAMMES



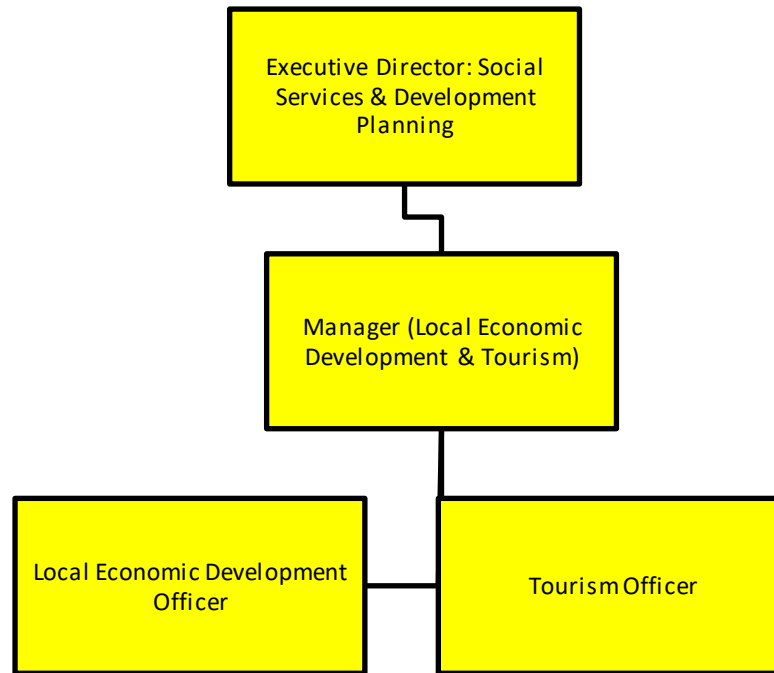
4 Filled (excl. Mngr.)
1 vacant

OPERATIONAL SUKUMA SAKHE AND HIV/AIDS



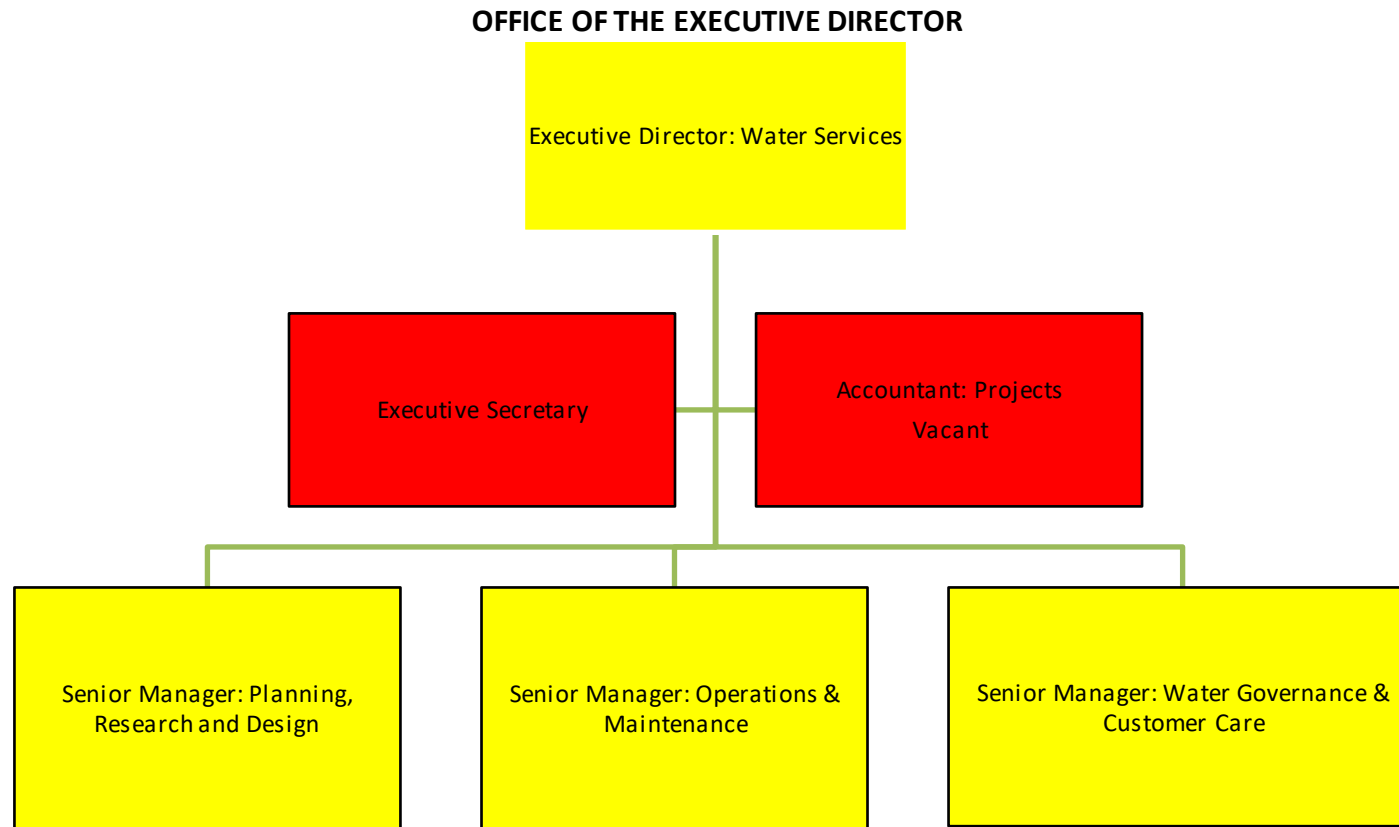
3 Filled (excl. Mngr.)

LOCAL ECONOMIC DEVELOPMENT & TOURISM



3 Filled (excl. Ex. Dir.)

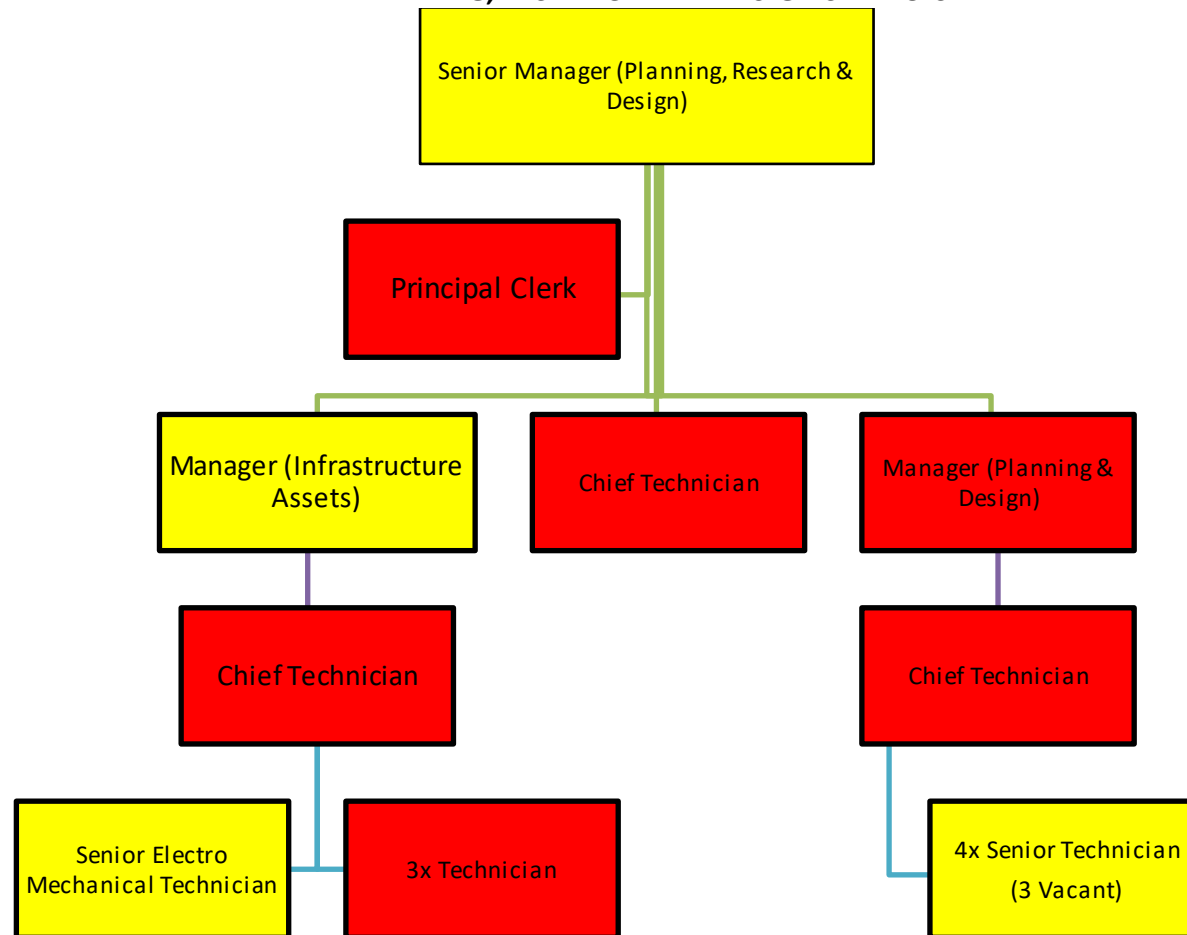
Water Services Department



3 Filled (excl. ED)

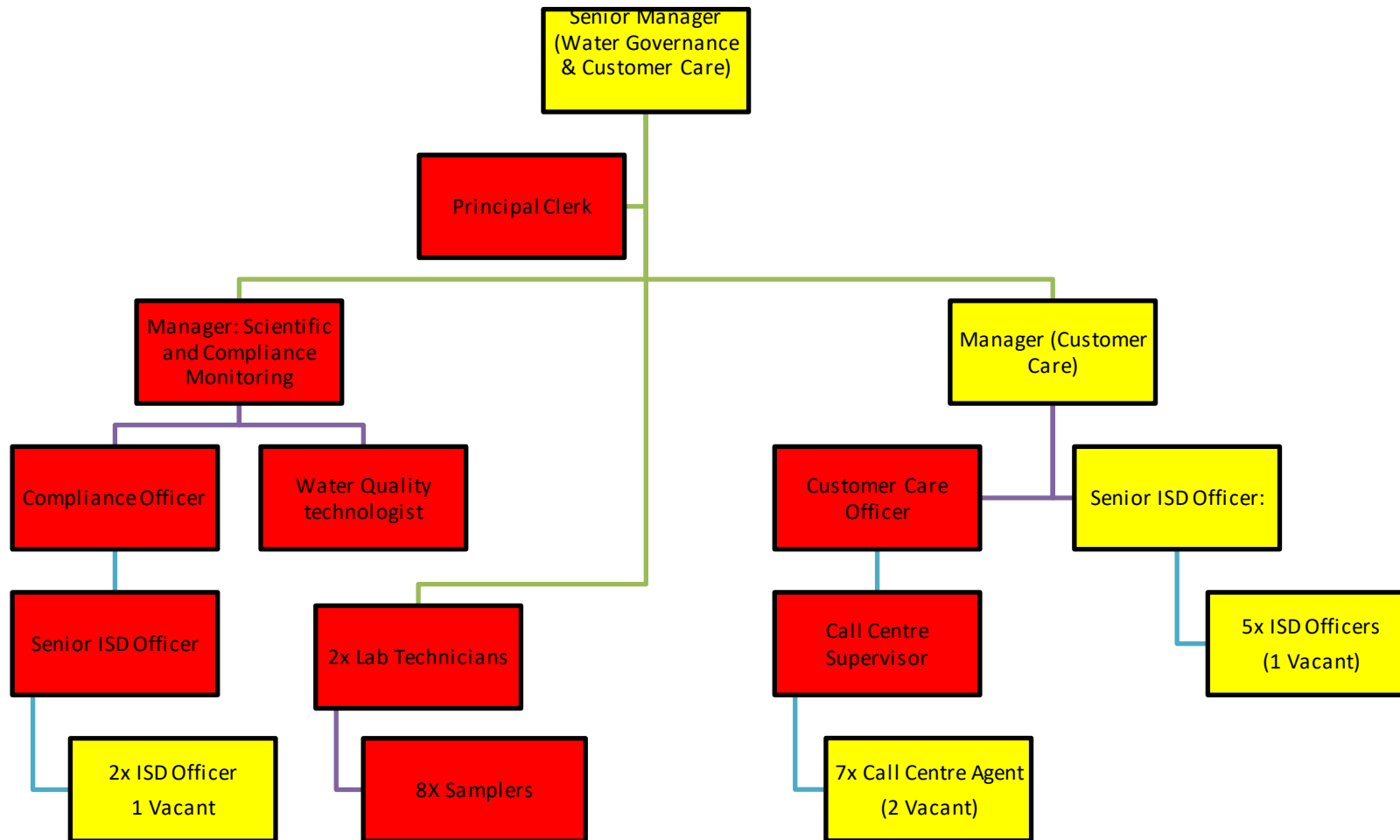
2 Vacant

PLANNING, RESEARCH AND DESIGN SERVICES



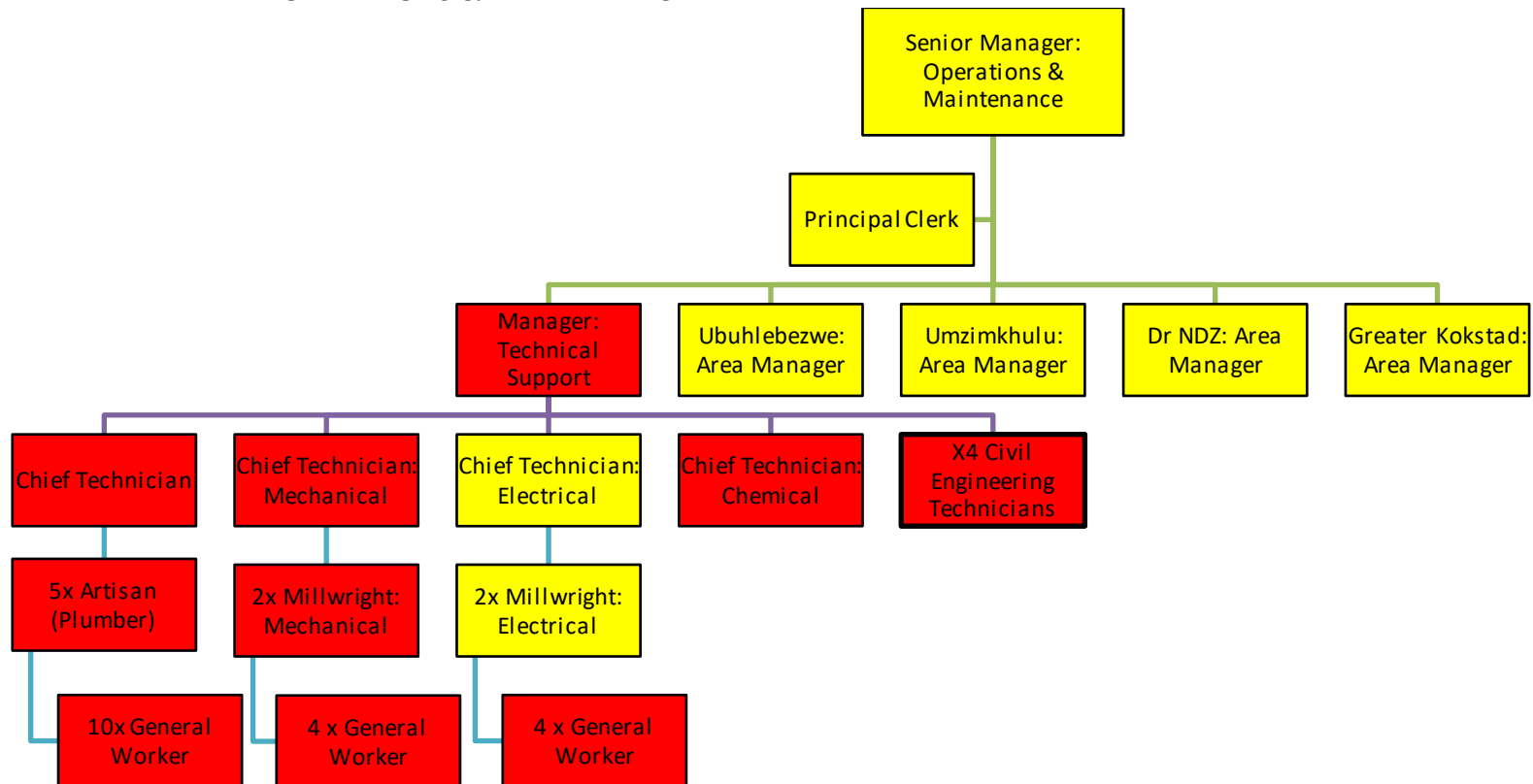
3 Filled (excl. Senior Manager)
11 Vacant

WATER GOVERNANCE & CUSTOMER CARE



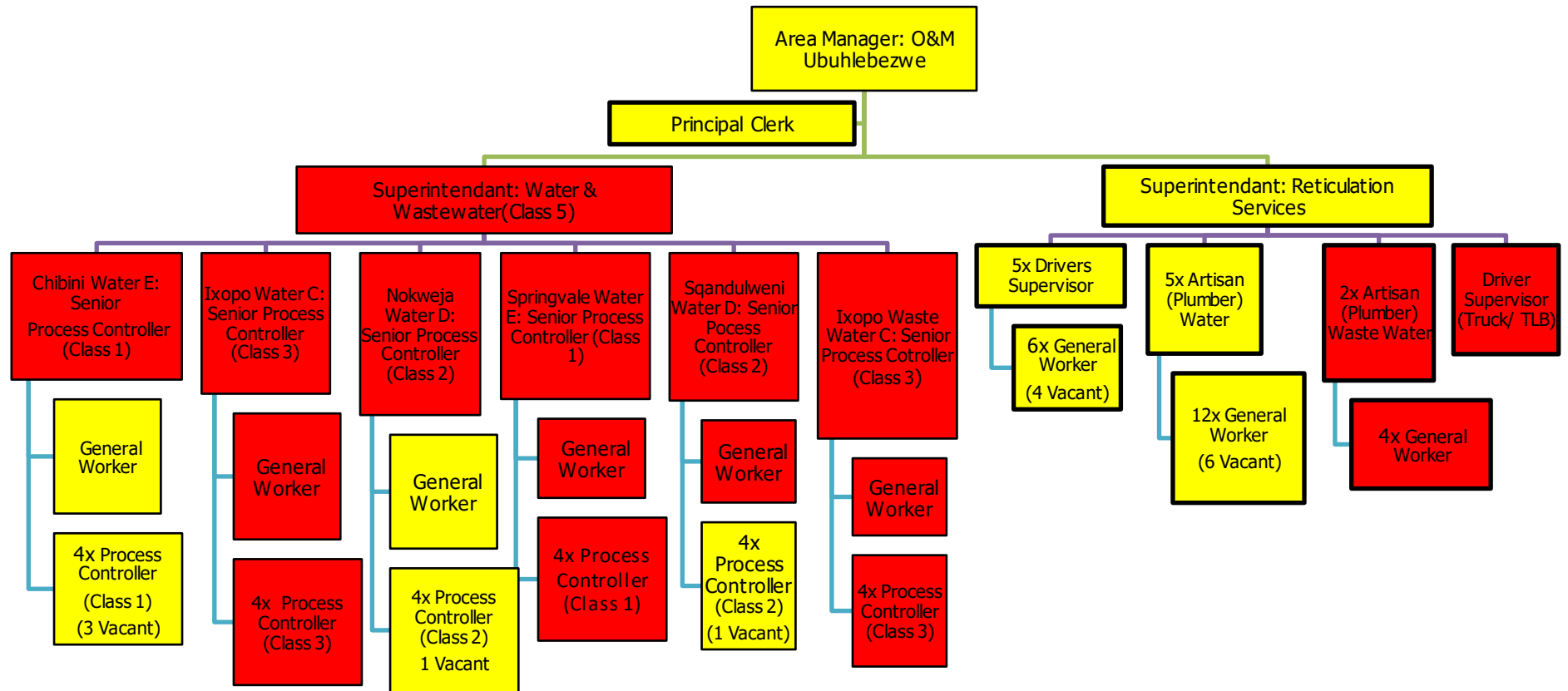
12 Filled (exl. Senior Manager)
21 Vacant (excl. Senior Manager)

**HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN
OPERATIONS & MAINTENANCE**



8 Filled (excl. Senior Manager)
33 Vacant

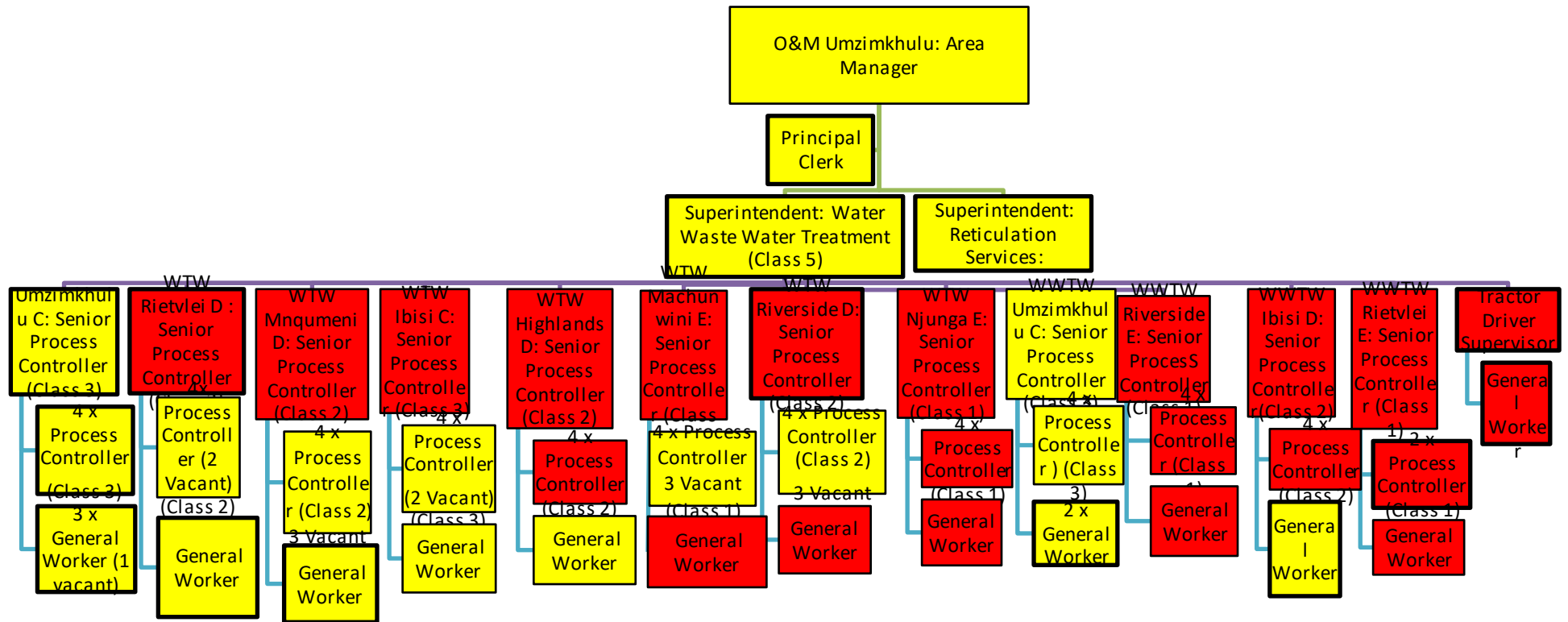
OPERATIONS & MAINTENANCE: UBUHLEBEZWE



28 Filled (excl. Area Manager)

45 Vacant

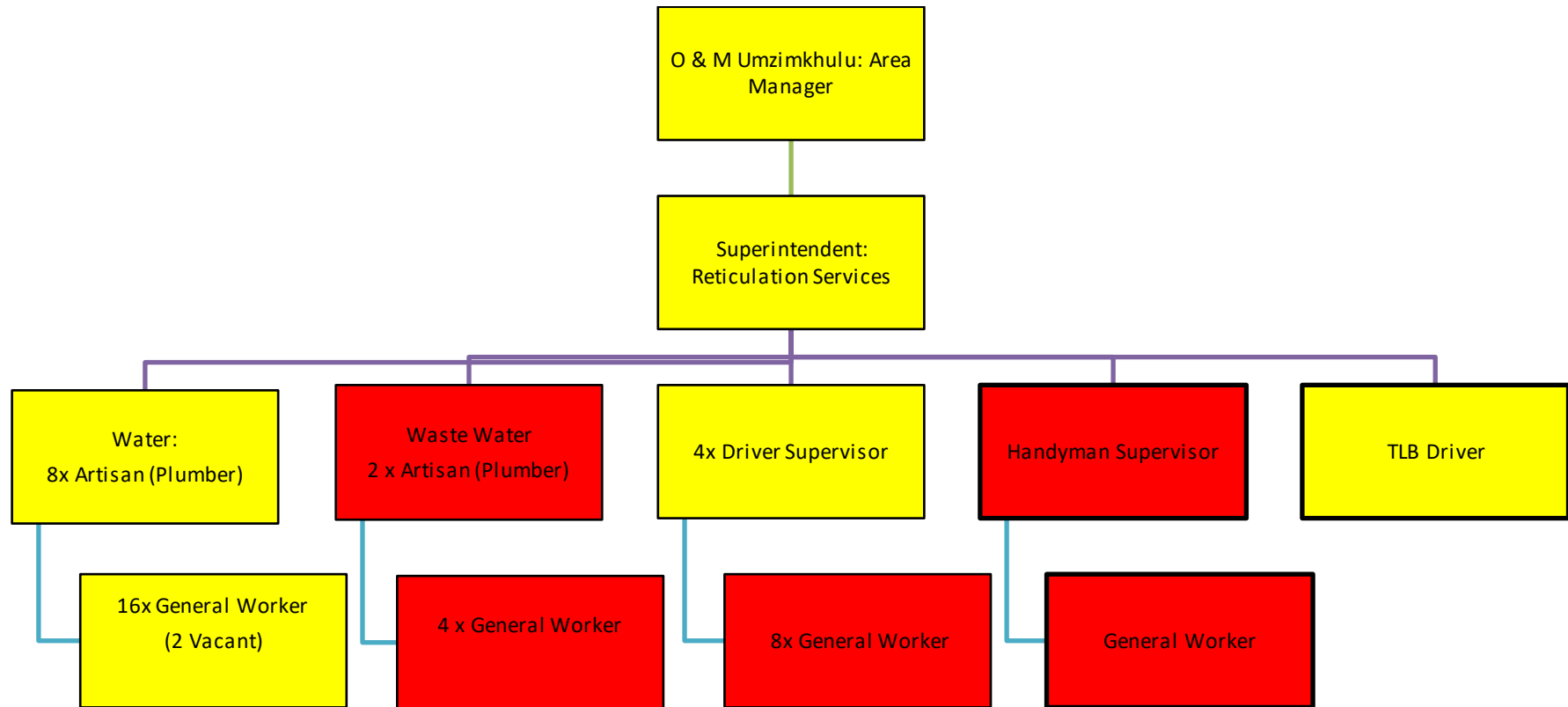
OPERATIONS & MAINTENANCE: UMZIMKHULU



28 Filled (excl. Area Manager and Superintendent Reticulation)

48 Vacant

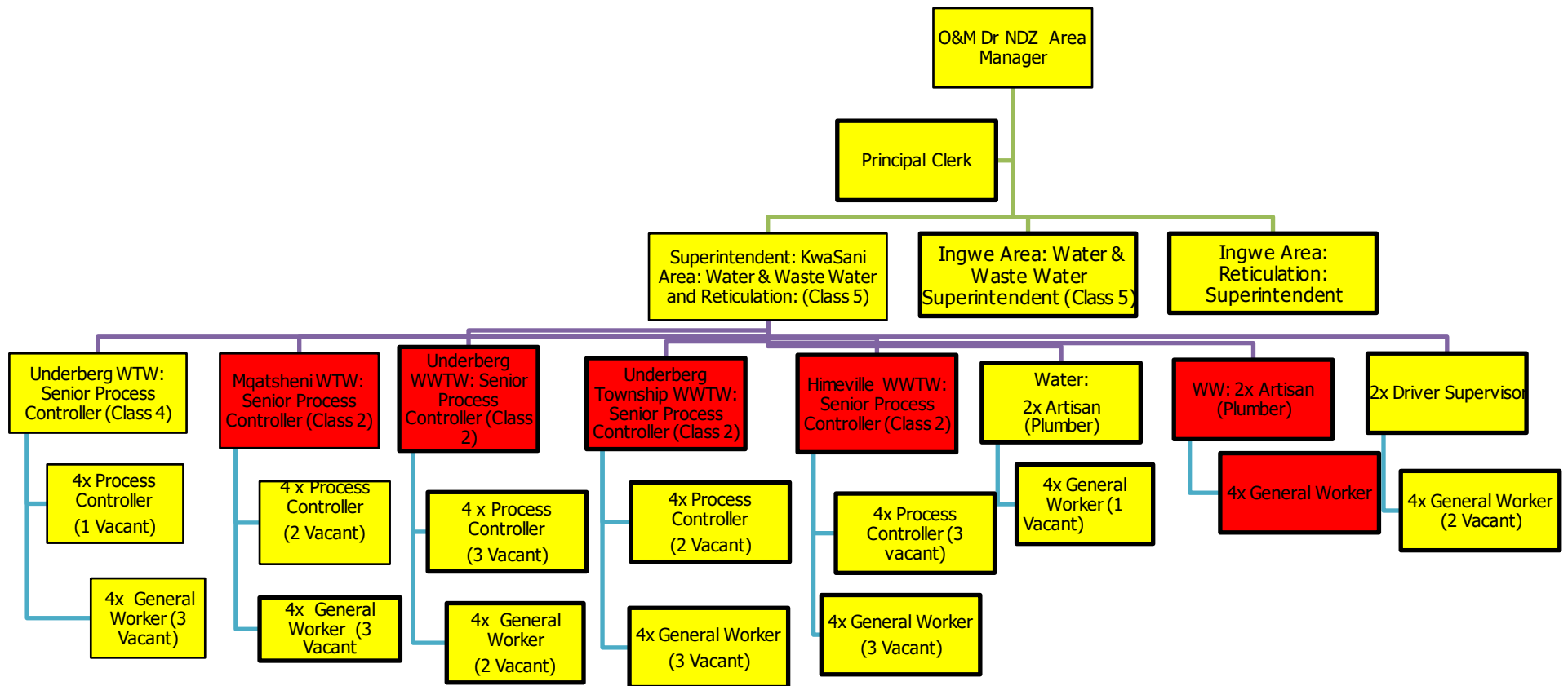
OPERATIONS & MAINTENANCE: UMZIMKHULU



27 Filled (excl. Area Manager and Superintendent Reticulation)

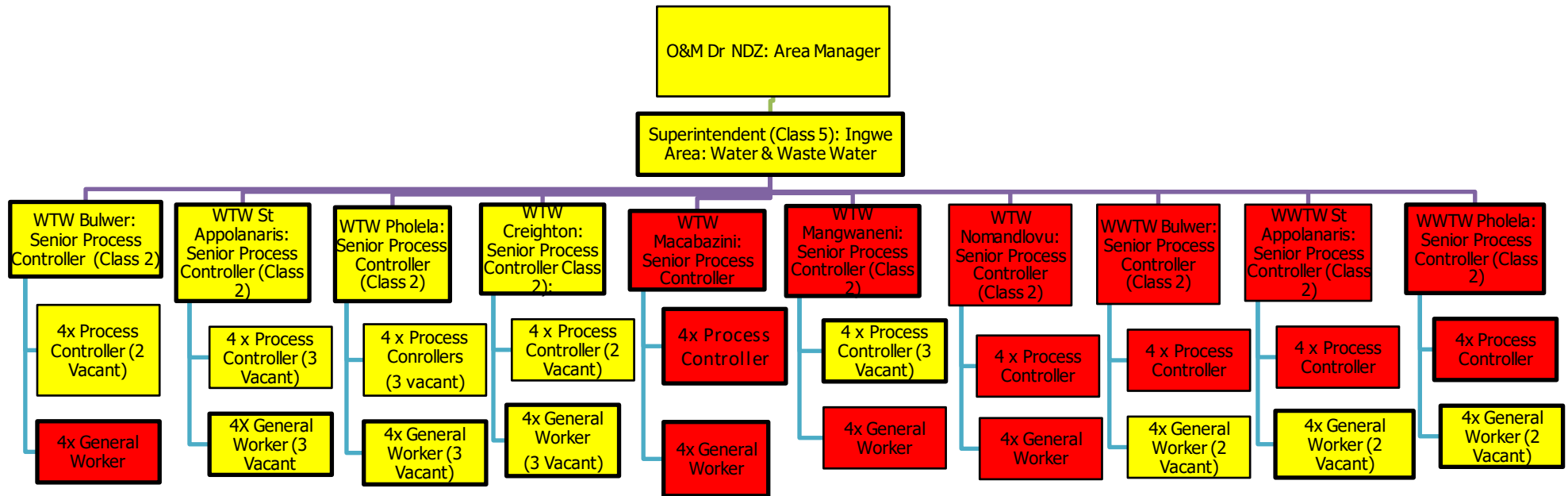
18 Vacant

OPERATIONS & MAINTENANCE: DR NDZ (KWASANI)



27 Filled (excl. Area Manager and X2 Ingwe Area Superintendents: W & WW and Reticulation)
 35 Vacant

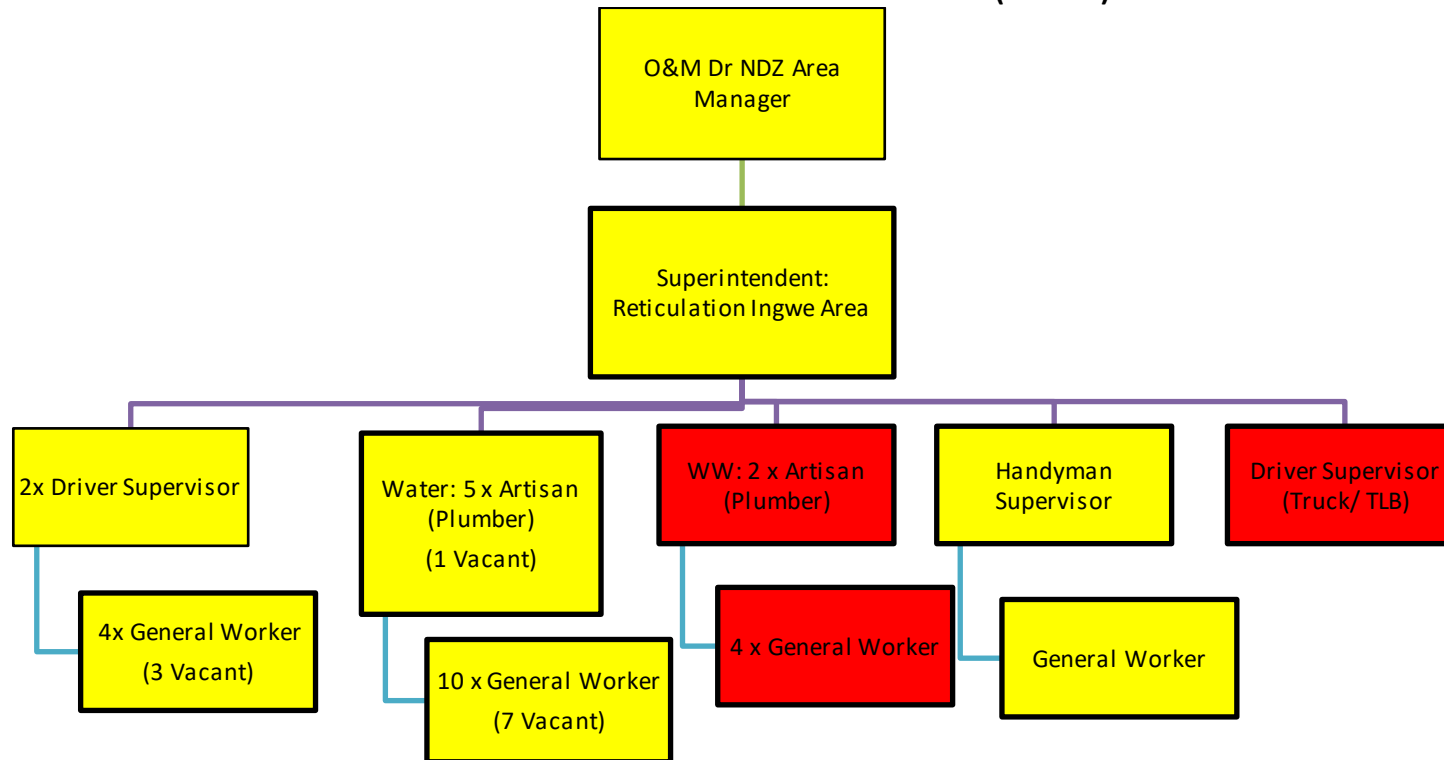
OPERATIONS & MAINTENANCE: DR NDZ (INGWE)



21 Filled (excl. Area Manager)

51 Vacant

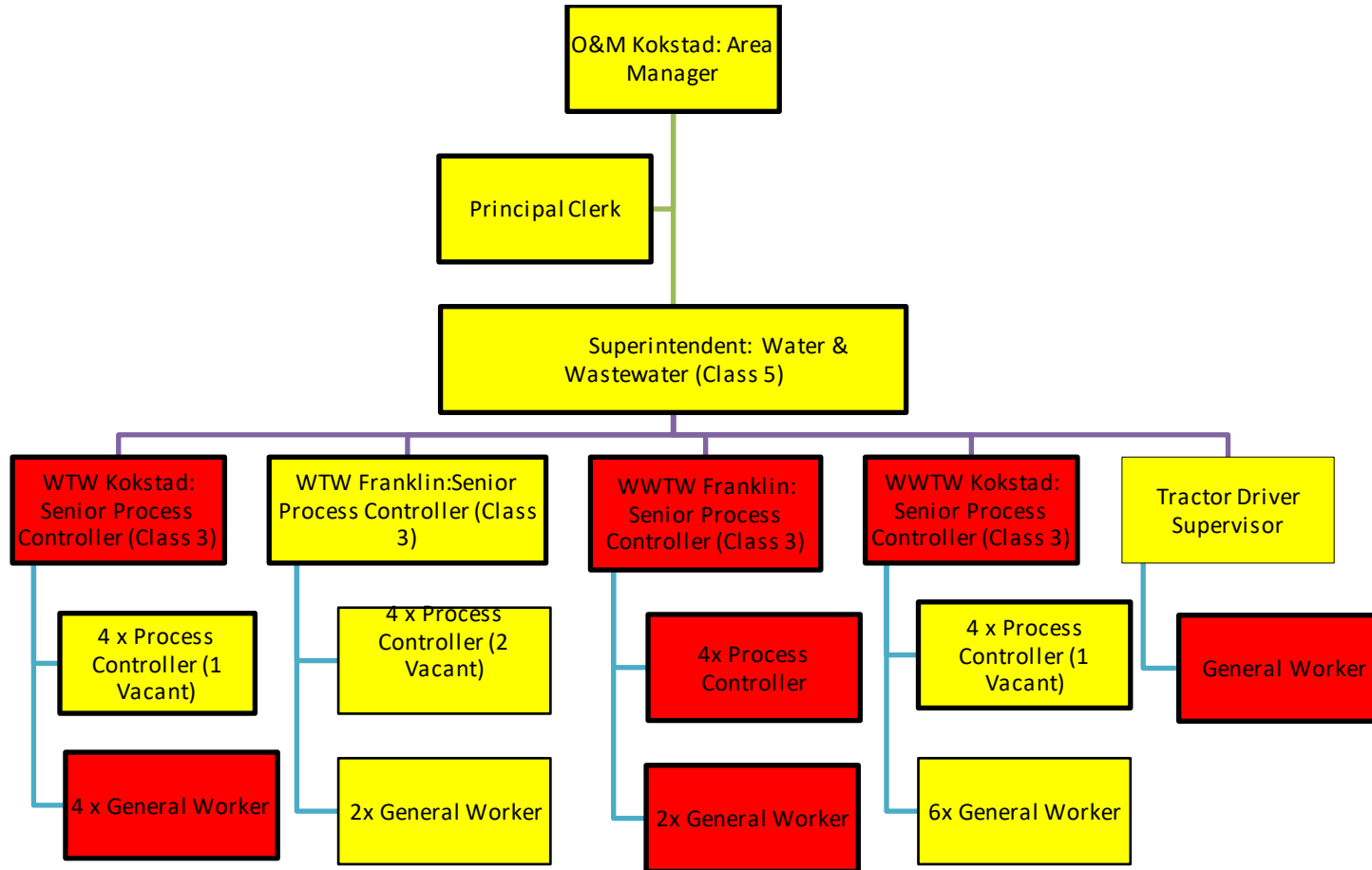
OPERATIONS & MAINTENANCE: DR NDZ (INGWE)



13 Filled (excl. Area Manager)

18 Vacant

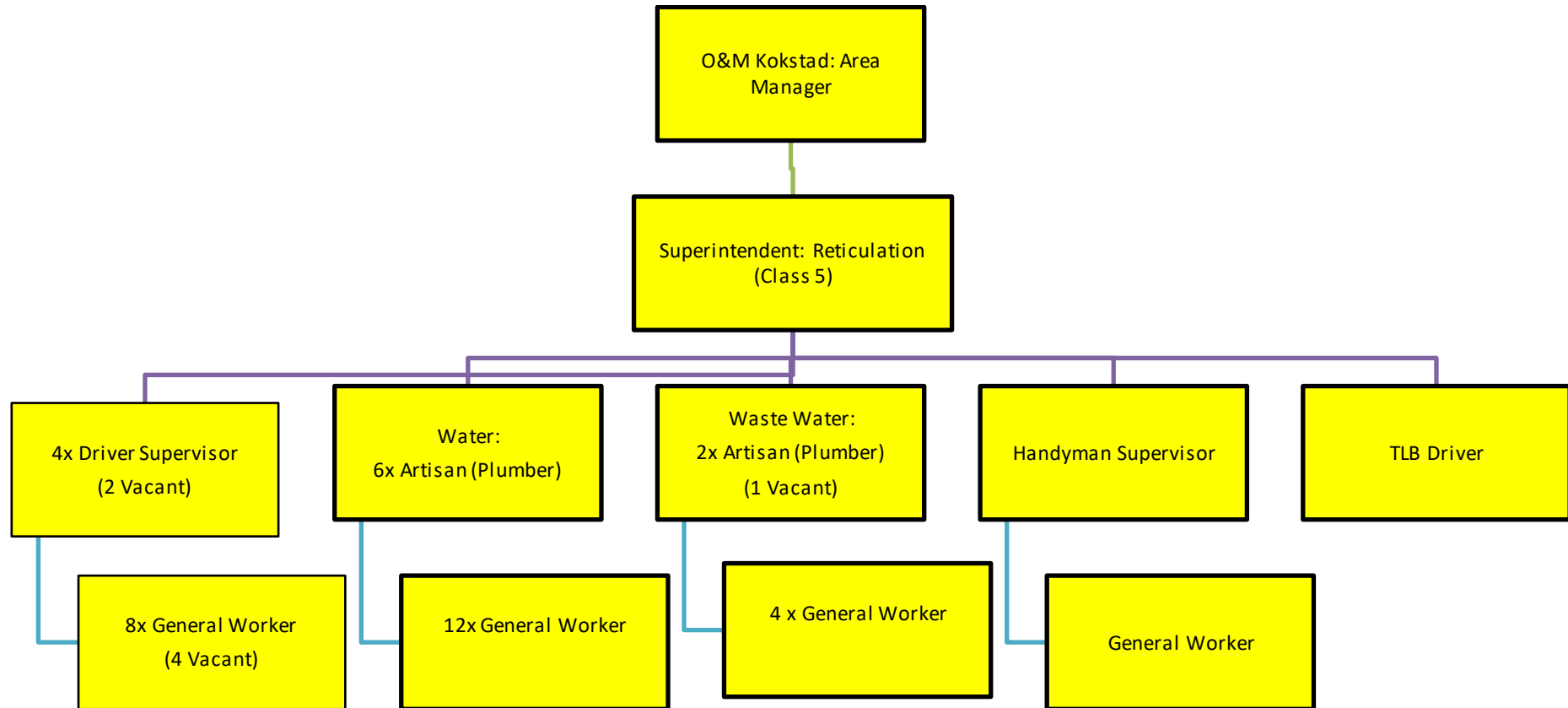
OPERATIONS & MAINTENANCE: KOKSTAD



20 Filled (excl. Area Manager)

18 Vacant

OPERATIONS & MAINTENANCE: KOKSTAD



33 Filled (excl. Area Manager)

7 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 is currently drafting the new WSDP which will be aligned to the new five year council term which starts in the year 2022/2023.

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

- a) Water Services Master Plan
- b) Sanitation Master Plan
- c) Water Safety Plan
- d) Wastewater Risk Abatement Plan
- e) Operation and Maintenance Plan
- f) Water Resources Management Plan

- g) Infrastructure Asset Management Plan
- h) Disaster Management Plan
- i) Water Conservation and Demand Management Strategy

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 2021/2022.

In addition to the above, the Harry Gwala DM still has a task to ensure that all existing water supply and sewage systems has been registered with the Department of Water and Sanitation as well as acquiring relevant Water Use Licenses for those systems which qualify for licenses. This process on its own requires a number of 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 has to incorporate.

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

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

WATER SERVICES DEVELOPMENT PLAN (WSDP)

Once the WSDP is concluded, an Implementation Plan is developed on an annual basis which shows the projects for implementation in each financial year thus reducing the Water and Sanitation Backlogs. The WSDP developed for the previous five year council term started in year 2016/2017 is in place. As earlier indicated, the municipality is drafting the new WSDP for the new five year Council Term. It is targeted to be completed and incorporated in the next generation of the municipal IDP. The WSDP document developed and reviewed during the last Council Term is 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 this summary report has been fused 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)*

FY 2021

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:

- Enable sufficient and appropriate narrative for IDP integration
- Alignment with the latest WSDP Guide Framework as established in the WSDP System
- Incorporation of Water Services-specific Objectives and Strategies
- 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 – <ul style="list-style-type: none">• 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 litre = 1 kilolitre
MI	Megalitre = 1 000 kilolitre = 1 000 000 litre
SDBIP:	Service Delivery Budget Implementation Plan – is a management, implementation and monitoring tool that enables the Municipal Manager to monitor the performance of senior managers, the Mayor to monitor the performance of the Municipal Manager, and for the community to monitor the performance of the municipality.
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 of 1997)
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



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 km².

uBuhlebezwe Local Municipality

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

Greater Kokstad Local Municipality

This local municipality is located in the western part of the district and is approximately 2 680km², making it the largest municipality in the district. It consist 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 435km² with 22 wards. The majority of the households are headed by women and youth. Youth programmes are essential in this area as well as programmes that 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

The demographic section includes details regarding the population, number of households and types of urban and rural dwellings. In previous versions of the WSDP Summary Report, this demographic information was based on the STATSA Community household survey of 2016 (which superseded the 2011 CENSUS data).

From consultations with the WSA in 2020, it was decided that this data need to be updated to reflect a more recent household count. A three stage process was therefore completed to update this WSDP Summary Report:

1. **Household Dot Count** - Latest available aerial imagery was used for a GIS desktop household count. Individual houses were tagged and counts done per settlement, ward and community. This imagery may utilise Google Earth images or other aerial photography if most comprehensive and up to date.
2. **Comparison with Current Data** - These desktop household counts were consolidated with the STATSSA Community Survey population data to produce a demographic data set for all settlements in the four local municipalities in the District.
3. **Service Level Data Update** – Updated household counts were used to extrapolate updated service level data in the WSDP Summary Report. As a full census has not been possible, the proportional service levels are based on the Census 2011 data.

The resulting figures are given below in **Table A1**:

Table A.1 Settlement Demographic Data

Main Type	Type	Number of Settlements	Population	Households	Average Household Size
Rural	Rural - Dense Village > 5000	19	78 279	18 243	4.29
	Rural - Small Village <= 5000	360	205 149	50 968	4.03
	Rural Scattered	232	91 809	22 305	4.12
	Farming (People living on farms)	65	42 138	10 345	4.07
Rural Total		676	417 375	101 861	4.10
Urban	Urban - Formal Town	142	90 415	20 770	4.35
	Urban - Former Township	11	3 075	674	4.57
	Urban Fringe - Informal Settlements	0	0	0	0.00
Urban Total		153	93 490	21 444	4.36
Grand Total		829	510 865	123 305	4.14

Note: * Population figures are aligned with STATSSA Community Household Survey of 2016, while the household count is based on the Dot Count Exercise

As can be seen from **Table A1**, the majority of Harry Gwala WSA is rural with more than **81%** of the population residing in the rural areas. This makes service delivery a challenge as some of the rural areas cannot be serviced as they are too remote. The provision of basic services is thus an issue.

Linked to the updating of the Settlement Demographic data, as part of the 2021 update of the Water Services Development Plan, a settlement reconciliation and surveying exercise has been commenced in a number of wards in the District. Under this exercise, site visits and interactions with Ward Councillors / Ward Committee have been undertaken to confirm

- Settlement Boundaries
- Names of Communities as known by the local community
- Extent and condition of municipal water and sanitation infrastructure
- Any other relevant information to water and sanitation service delivery

During the completion of the WSDP, the IDP was being completed.

The population figures per LM are shown in **Table A.2** below as presented in the IDP and in the WSDP WSIR. As both the IDP and the WSDP Water Sector input Report are now based on the STATSSA Community Survey Population 2016 data, these are now consistent.

Table A.2 Settlement demographic – IDP and WSDP population and household count data

Municipality	Households WSDP WSIR (HH DOT COUNT)	Population WSIR & IDP (CS 2016)	Population Census 2011
Dr Nkosazana Dlamini Zuma LM	29 350	118 480	109 649
UBuhlebezwe Local Municipality	27 856	118 346	110 924
UMzimkhulu Local Municipality	49 705	197 286	180 277
Greater Kokstad Local Municipality	16 394	76 753	65 979
Harry Gwala District Municipality	123 305	510 865	466 829

The number of public amenities are also shown in the WSDP. The data was based on the most up to date data provided in the latest DWS GDB. A few schools were added from sources such as the surveyor general.

The public amenities data has also been updated and a number of data cells have been populated with additional data since the last version of the Harry Gwala DM WSDP was completed in 2020.

Public amenities are further categorised into clinics, hospitals and the various different types of educational facilities (i.e. primary, secondary schools and colleges).

The number of health and educational facilities in Harry Gwala is shown in **Table A.3**.

Table A.3 Settlement Demographic Data - Public Amenities

Amenity Type	Number of Amenities
Health Facilities	67
Educational Facilities	501
TOTAL	568

Business Element 2: Service Levels

The service levels section includes details on the sewer and water service levels for both urban and rural areas. As part of the current update of the WSDP, the Census 2011 water and sanitation service levels for every community in Harry Gwala DM have now been captured and linked to an updated household count that was also conducted on a district-wide basis.

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.4** presents the summarised Census 2011 service levels for the entire district. For the first time, similar data is readily available at a local municipality level, a ward level and down to an individual settlement level.

Table A.4: Residential Water and Sanitation Services Delivery Access Profile (District-wide Census Data):

	Category	RURAL		URBAN	
		Households	Population	Households	Population
Water	Piped (tap) water inside dwelling/institution	7 237	30 379	7 920	35 007
	Piped (tap) water inside yard	13 507	56 584	6 284	27 836
	Piped (tap) water on community stand: distance less than 200m from dwelling/institution	21 840	89 233	3 517	15 218
	Piped (tap) water on community stand: distance between 200m and 500m from	8 380	34 327	630	2 676
	Piped (tap) water on community stand: distance between 500m and 1000m (1km) from	3 299	13 621	149	631
	Piped (tap) water on community stand: distance greater than 1000m (1km) from	1 794	7 326	212	937
	No access to piped (tap) water	45 659	185 434	1 622	6 522
	Unspecified	29	115	84	349
	Not applicable	47	203	1 095	4 466
Water Total		101 792	417 223	21 513	93 642
Sanitation	None - Households	3 844	15 963	514	2 165
	Flush toilet (connected to sewerage system)	3 999	16 642	11 706	52 538
	Flush toilet (with septic tank)	3 283	14 062	1 160	4 872
	Chemical toilet	5 093	21 331	1 084	4 747
	Pit toilet with ventilation (VIP)	28 437	116 656	1 121	4 967
	Pit toilet without ventilation	49 315	200 478	4 639	19 108
	Bucket toilet	948	3 929	184	765
	Other	6 761	27 652	129	555
	Unspecified	29	115	16	75
		Not applicable	28	114	1 015
Sanitation Total		101 736	416 941	21 569	93 924

However as it relies on Census 2011 data (which is the only district wide data set); this data does not include service delivery projects that have occurred since 2011. Therefore for the purposes of presenting updated backlog figures, the backlog figures from the Harry Gwala DM IDP provide a better estimation of the current backlog situation. These backlog figures are based on government guidelines, which deem that the following service levels represent an adequate level of service:

	Category
Water Served	Piped (tap) water inside dwelling/institution
	Piped (tap) water inside yard
	Piped (tap) water on community stand: distance less than 200m from dwelling/institution
Sanitation Served	None - Households
	Flush toilet (connected to sewerage system)
	Flush toilet (with septic tank)
	Chemical toilet
	Pit toilet with ventilation (VIP)

These water and sanitation backlogs are graphically represented in **Figures A1 and A2**.

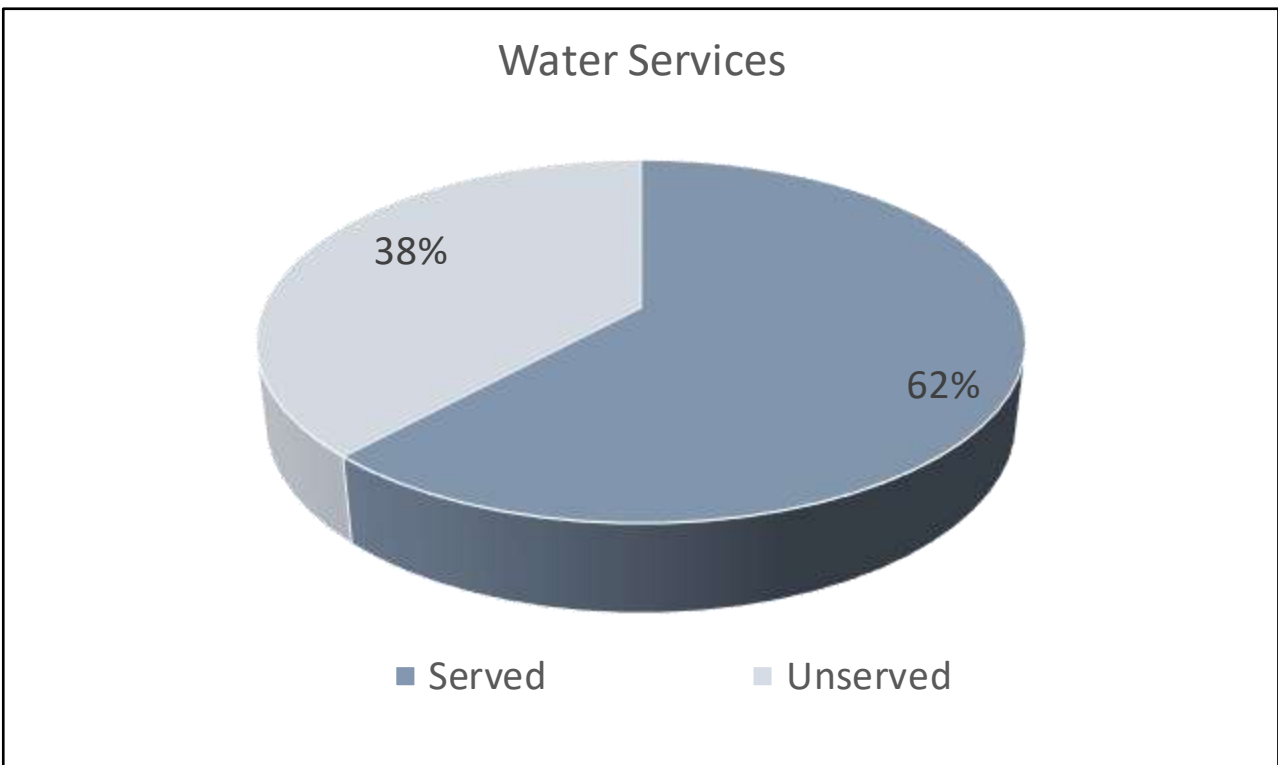


Figure A.1: Household Water Access Profile

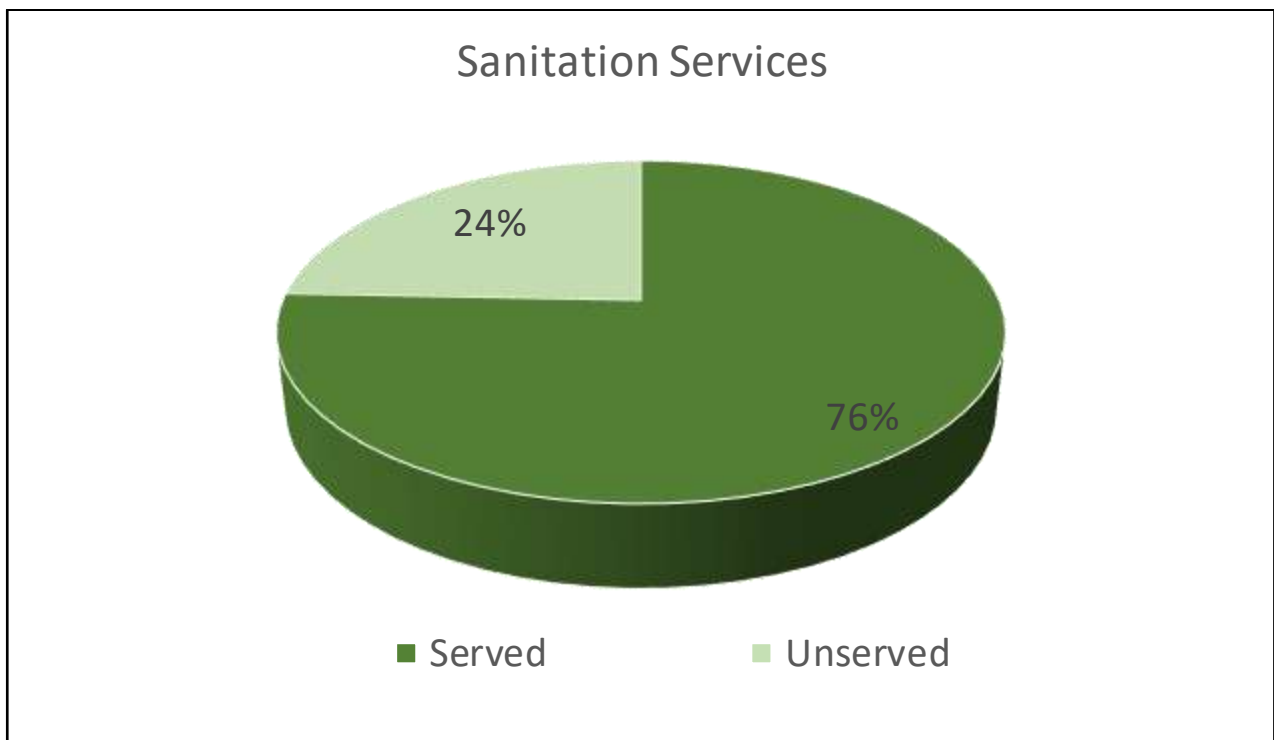


Figure A.2: Household Sanitation Access Profile

The number of households and population that have backlogs (below RDP level) is shown in **Table A.5** as determined in the IDP and per the Census Data (traceable to a specific community but lacking latest service delivery efforts).

Table A.5: Comparison between IDP and Census Data Backlogs

Municipality	IDP (Up to date Backlog Figures that include latest service delivery)			Census 2011 Service Level Data (traceable to specific Community on Settlement Reconciliation Tables)		
	Households	Backlog HH	%	Households	Backlog HH	%
Water						
Dr Nkosazana Dlamini-Zuma	29 983	15 097	50%	29 350	14 125	48%
Ubuhlebezwe	26 231	10 670	41%	27 856	16 451	59%
Umzimkhulu	48 641	16 168	33%	49 705	31 023	62%
Greater Kokstad	15 214	3 816	25%	16 394	1402	9%
Harry Gwala District Municipality	120 069	45 751	38%	123 305	63 001	51%
Sanitation						
Dr Nkosazana Dlamini-Zuma	29 983	6 183	21%	29 350	14 741	50%
Ubuhlebezwe	26 231	3 201	12%	27 856	13 312	48%
Umzimkhulu	48 641	19 866	41%	49 705	35 547	72%
Greater Kokstad	15 214	0	0%	16 394	3 823	23%
Harry Gwala District Municipality	120 069	29 250	24%	123 305	67 423	55%

From **Table A5** it can be seen that more than **38%** of households lack adequate water services and **24%** lack adequate sanitation services. The differences between the IDP and Census data backlogs

is due to the fact that the Census 2011 data reflected the situation before recent municipal projects were completed, in the past 10 years, which eradicated some of the water and sanitation backlogs.

The WSDP service backlog data not only defines areas that are below RDP level, but also areas that are not supplied with adequate water and sewer services, even if the type of service is above RDP level (such as inadequate source or infrastructure). The total backlogs, irrespective of need, are shown in **Table A.6**:

Table A.6: Residential water services delivery: Water and Sanitation backlog

Category	Households	Population
Direct settlement backlog water. Total with any type of water need	59 597	253 217
Direct settlement backlog sewer. Total with any type of sewer need	23 364	99 334

In the urban areas, sanitation infrastructure is present, but the infrastructure is old and needs to be replaced or refurbished. There is also a massive need to upgrade/refurbish the treatment works. From **Table A.6** it can also be seen that more than half the households require some form of water services due to resource or infrastructure issues. The new WSDP format also indicates what type of backlog eradication is required in each of the settlements. The types of backlog eradication are indicated per number of households in **Table A.7**:

Table A.7: 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

As can be seen from **Table A.7** the majority of the households with backlogs require a new source or a new scheme to eradicate the water backlogs (dried up springs/boreholes or scheme not able to supply increased number of households).

The section also contains details regarding the type of water and sanitation provision and if it is adequate or not regarding health and educational facilities. The education and health facility data (location, type and name) was taken from the information on the facilities provided by HGDM, but the majority from the GDB provided by DWS. The service levels were based on the settlement service levels or where information was provided in the GDB. The service levels per facility type are

shown in **Table A.8** and **Figure A3** and **A4**.

Table A.8: Amenities Service Level Adequacy

Associated services facility	Number of facilities	Facilities with Adequate Services	Facilities with Inadequate Services
Sanitation Provision			
Educational Facilities			
Primary School	277	95	182
Secondary School	81	31	50
Tertiary	1	0	1
Combined	140	21	119
Special Needs	2	2	0
Other	0	0	0
Health Facilities			
Hospitals	8	8	0
Health Centres	24	14	10
Clinics	35	7	28
Other	0	0	0
Water Provision			
Educational Facilities			
Primary School	277	164	113
Secondary School	81	60	21
Tertiary	1	0	1
Combined	140	95	45
Special Needs	2	2	0
Other	0	0	0
Health Facilities			
Hospitals	8	8	0
Health Centres	24	14	10
Clinics	35	7	28
Other	0	0	0

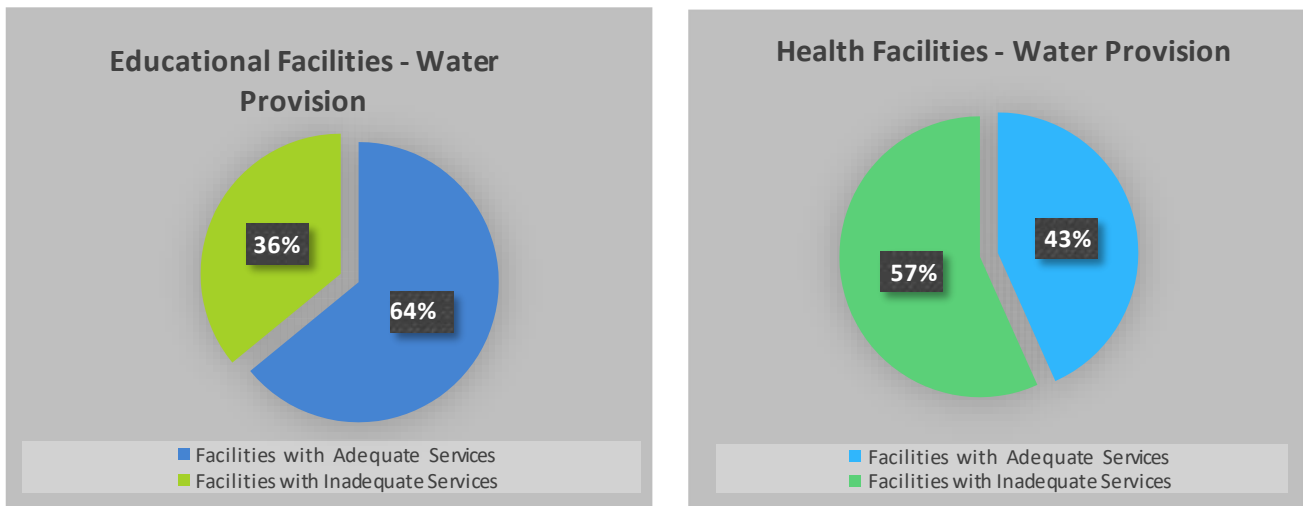


Figure A.3: Amenities Water Access Profile

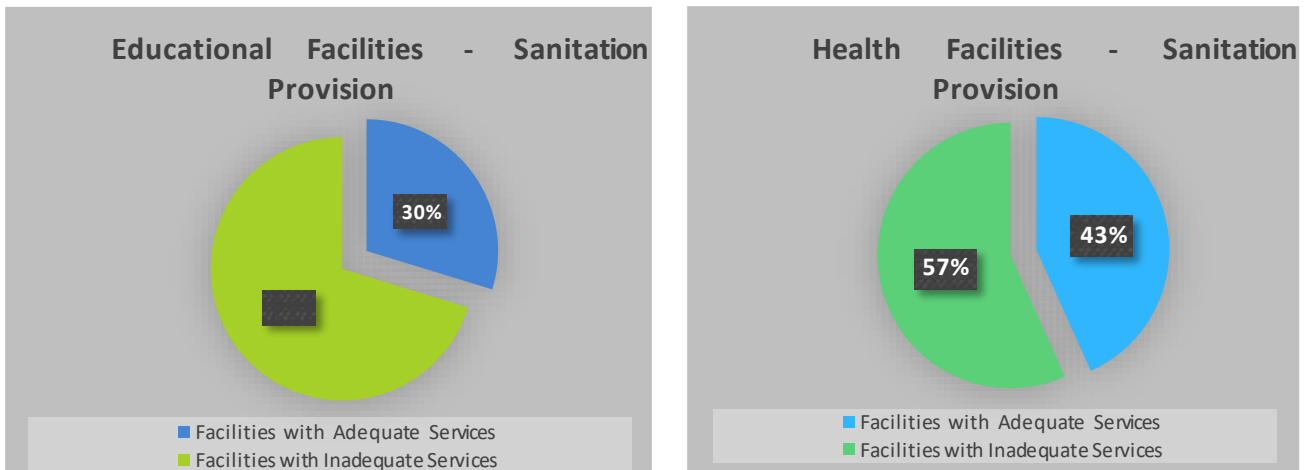


Figure A.4: Amenities Sanitation Access Profile

From the **Table A.8**, it can be seen that the majority of facilities have inadequate water and sewer 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.

Strategies and projects are in place to improve the service levels in most areas where there is a lack of services, or the services are inadequate. Funding is the largest issue in HGDM, not the identification of projects and strategies. HGDM relies mainly on grants for infrastructure projects as revenue from billing is inadequate for infrastructure projects. The relevant projects are listed in the WSDP and the MTEF section.

Business Element 3: Socio-economics

The socio-economic section includes the most up to date information regarding the socio-economics of the WSA as generally provided by STATS SA. The socio-economic information was completed from the STATS SA website based on the community survey done in 2016.

The WSA has a relatively even split between male and female residents, with the females being slightly more. Almost half of the population are between 18 – 65 years of age (working force) (see **Figure A5**).

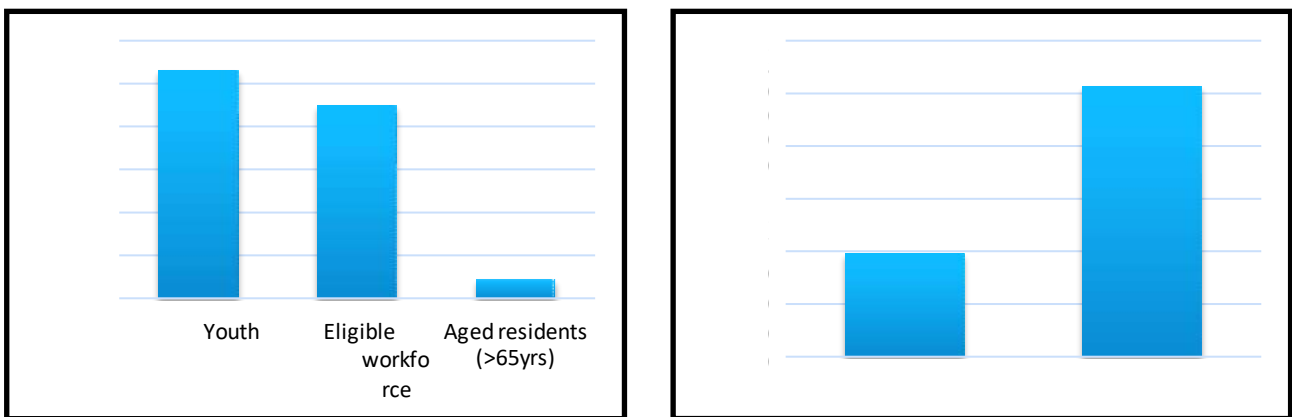


Figure A.5: Population Profile

The household income section and economic status for HGDM was completed from Census 2011 data. From the data, Harry Gwala District has very high levels of unemployment, and in general, the households are very poor. This is due to the low economic growth in the DM, only small urban areas with little work opportunities and the main industry being agriculture and forestry.

The employment profile, economic sectors information, demographic trends and migration details were not available from either Harry Gwala DM or STATS SA. Details regarding these are required for proper resource planning, and strategies need to be put in place to investigate. STATS SA or Harry Gwala DM need to implement a strategy to gather the specific information.

Business Element 4: Water Services Infrastructure Management (Infrastructure)

This section gives details regarding the infrastructure: Incidents, safety inspection, monitoring of the WWTW, the condition of infrastructure, refurbishment, replacement and new development costs, lifespan and useful life, capacity.

Limited to no information was available regarding the inspection and condition of all the infrastructure. As the majority of the infrastructure was managed by each LM separately previously and not by Harry Gwala DM WSA as a whole, the information is thus scarce and not accessible or available. The assessment of the infrastructure was based on meetings with the relevant LM infrastructure managers and superintendents of each scheme and are mainly estimations.

It should be noted that Harry Gwala DM does not have a department responsible for water quality and monitoring, the infrastructure department is responsible for this, but resources need to be allocated.

Currently, there are 13 sewer schemes based on the WTW and 168 Water schemes. The respective schemes are listed in **Table A10 and A11**:

Table A.10: Sewer Schemes

BULWER	RIETVLEI	UNDERBERG
FRANKLIN	RIVERSIDE	HIMEVILLE (PACKAGE PLANT)
HLANGANANI/POLELA	ST APOLLINARIS/CENTOCOW	CREIGHTON
IXOPO	UMZIMKHULU	UNDERBERG RDP (PACKAGE PLANT)
KOKSTAD		

The bold LM schemes, shown in the **Table A.11** below, were used for the water balance purposes as the NRW project was done on LM scale and not per water scheme as little to no bulk meter data on a scheme level was available.

From **Table A.11** it can be seen that Harry Gwala DM has over 150 water schemes. This is an issue as there are several small borehole or spring schemes, but very few regional bulk schemes making operation and maintenance an issue. Through discussions with the operational staff, it was also noted that most of these small schemes incur issues due to over-use and drying up. There is thus a need for more sustainable water supply in Harry Gwala DM via regional bulk schemes.

Table A.11: Water Schemes

ANTIOCH SCHEME	KLIPSPRUIT SCHEME	NDAWANA SCHEME
BOMBO SCHEME	KNOEKFARM	NDZOMBANE SCHEME
BORNDRAND SCHEME	KOKSHILL RA SCHEME	NETHERBY
BULWER BULK (FUTURE)	KOKSHILL RB SCHEME	NGCESHENI WATER SCHEME
BULWER NKELABANTWANA WATER SCHEME	KOKSTAD WATER SCHEME	NGQOKOZWENI SCHEME
BULWER SCHEME	KRAANSDRAAI / GLEN EDWSRD WATER SCHEME	NGQUMARENI SCHEME
BULWER-NKELABANTWANA NKUMBA (FUTURE)	KROMHOEK SCHEME	NGWANQA SCHEME
CARRISBROOKE SCHEME 2	KWABASE/PIKININI SCHEME	NGWINJINI WATER SCHEME
CENTOCOW / ST .APOLLINARIS/MAKHOLWENI SCHEME	KWAFILI / RUSTFONTEIN SCHEME	NJUNGA AND RHALODI SCHEME
CHIBINI (FUTURE)	KWAJAMES SCHEME	NKWEZELA WATER SCHEME
CLYDESDALE SCHEME	KWAMAKHOBA WATER SCHEME	NOKWEJA WATER SUPPLY SCHEME
COMMONVILLE/HOPEVALE SCHEME	KWASENTI WATER SCHEME	NOMANDLOVU SCHEME
CORINTH SCHEME	KWASOKHELA SCHEME	NONGIDI SCHEME
CREIGHTON WATER SCHEME	LUKHANYENI/MDENI WATER SCHEME	NTAKAMA SCHEME
DELAMZI SCHEME	LUKHASINI WATER SCHEME	NTLAMBAMASOKA SCHEME
DIPHINI/DUMISA SCHEME	LUSIZNIN SCHEME	NTSIKENI SCHEME
DONNYBROOK / GALA WATER SCHEME	LUWAMBENI SCHEME	NXAPHANXAPHENI SCHEME
DONNYBROOK SCHEME	MACABAZINI WATER SCHEME	NYANISWENI
EASTLANDS SCHEME	MACHUNWENI SCHEME	NYANISWENI WATER SCHEME - KS
EBOVINI / EMAZABEKWENI WATER SUPPLY SCHEME 3	MAGQAGQENI SCHEME	NYANISWENI WATER SCHEME - UMZ
EBUTHA - WATER TANKER	MAGQORHOLWENI WATER SCHEME	NYEMBE SCHEME
EDGERTON SCHEME	MAHEWINI WATER SCHEME	NZIMANKULU SCHEME
EMAUS SCHEME	MAHHEHLE WATER	OKHETHENI WATER SCHEME

	SUPPLY SCHEME	
EMVUBUKAZI / KWABALA SCHEME	MAHRWAQA (FUTURE)	OQIQENI WATER SCHEME
ENGWAQA	MAKHOLWENI SCHEME	PAKKIES WATER SCHEME
ENHLANHLINI/EMAKHOLWENI SCHEME	MALENJE SCHEME	PITELA SCHEME
ERITH TRUST/EBHAYI/KWATHATHANE SCHEME	MAMBATHENI WATER SCHEME	PUNGASHE/MHLABATSHANE SCHEME - HG
ESICEDENI/QULASHE AREA SCHEME	MANGWANENI WATER SCHEME	RIESDALE SCHEME
ESIKHESHINI SCHEME	MARAISKOP	RIETFLEI SCHEME
ESIQANDULWENI WATER SUPPLY SCHEME	MARIATHAL WATER SCHEME	RIVERSIDE SCHEME
ESIZINGENI	MARIATHAL WS (FUTURE)	ROCKY MOUNT SCHEME
FOUNTAINS/MATHATHANES SCHEME	MASAMANI KHUKHULELA WS	SANDANEZWE WATER SCHEME
FRANKLIN WATER SCHEME	MASAMANI WATER SCHEME	SDADENI WATER SCHEME
GOSO SCHEME	MASHAWINI SCHEME	SIKHULU SCHEME
GREATER IMPENDLE 2 GREATER STOFFLETON - HG	MAWUSI SCHEME	SINGISI FACTORY SCHEME
GREATER MBULWELENI (FUTURE)	MBHULELO SCHEME	SMALL MAHOBE SCHEME
GREATER MKHUNYA (FUTURE)	MBULELWENI WATER SCHEME	SPITZKOP SCHEME
GREATER PANINKHUKU SCHEME	MDAYANE WATER SCHEME	SPRINGVALE WATER SUPPLY SCHEME
GREATER SUMMERFIELD SCHEME	MDENI SCHEME	ST BARNABAS SCHEME
GUDLINGDABA SCHEME	MFULAMHLE SCHEME	ST PAUL SCHEME
GUGWINI & SIHLONHLWENI SCHEME	MGODI/SKEI WATER SUPPLY SCHEME	STEPMORE
HIGHFLATS	MKHUNYA	STRANGERS REST SCHEME
HIGHLANDS/WASCHBANK SCHEME	MNKANGALA SCHEME	TARSVALLEY WATER SCHEME
HIMEVILLE SCHEME	MNQUMENI (FUTURE)	THUTHUKANE WATER SCHEME
HLANGANANI/POLELA SCHEME	MNQUNDEKWENI WATER SCHEME	TSAWULE SCHEME
HLOKOZI SCHEME	MNYWANENI WATER SCHEME	UFAFA (FUTURE)
HLOKOZI WATER SUPPLY SCHEME	MOTYENI/SMALL MAHOBE SCHEME	UMZIMKHULU SCHEME
HOPEWELL/CARRISBROOKE SUPPLY	MPHITHINI WATER	UNDERBERG SCHEME

SCHEME	SCHEME	
HOPEWELL/KWADAYI SUPPLY SCHEME	MPHOLA/GAYBROOK SCHEME	VIERKANT WATER SCHEME
IBISI SCHEME	MPOFINI WATER SCHEME	VOYIZANA WATER SCHEME
IBISI/MFUNDWENI WATER SCHEME	MQATSHENI/STEPMORE	VUKA WATER SCHEME (NOT OPERATIONAL)
INDAWANA SCHEME	MQHOKWENI SCHEME	WATERFALL/NTLANGWINI SCHEME
IXOPO BULK (FUTURE)	MZIKI-AGRI VILLAGE	WENSBURG
IXOPO WATER SUPPLY SCHEME	NARAZETH SCHEME	ZIQALABENI SCHEME
JABULA/NDZIMANKULU SCHEME	NCAKUBANA (FUTURE)	
JOLIVET/VULAMEHLO WSS – CROSS BORDER	NCAMBELE/BLOEMFONTEIN SCHEME	
KILIMON WATER SCHEME (FUTURE)	NDABAYILALI SCHEME	

UMZIMKHULU	UBUHLEBEZWE
GREATER KOKSTAD	DR NKOSAZANA DLAMINI-ZUMA

A summary of the current water and sewer infrastructure is given in **Table A.12** as contained in the above schemes:

Table A.12: Number of water and sanitation infrastructure assets and capacities

Water		
Item	Number	Total capacity
Boreholes	1988	
Abstraction works	184	
Water Treatment Works	23	37.67ML/d
Water pump stations	73	
Water bulk pipelines	787.8km	
Water reticulation pipes	1 401.2km	
Reservoirs	713	69ML
Sewer		
Item	Number	Total capacity
Sewer pump stations	4	
Sewer bulk pipelines		
Sewer reticulation pipes	103.8km	

Water Treatment Works	13	11.68ML/d
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As can be seen from **Table A12**, there is very little to no information regarding the capacities of the pump stations or abstraction works (surface and ground).

A proper infrastructure survey needs to be conducted on the existing infrastructure regarding their: condition, replacement needs, replacement/refurbishment costs, lifespan etc. An infrastructure and asset management programme needs to be put in place by HGDM to improve the management of their infrastructure.

It should be noted that Harry Gwala DM also does not currently have a good register of all their VIPs. A study should be done by surveying the position of the VIPs and their condition.

Business Element 5: Water Services Infrastructure Management (O&M)

This section is related to the operation and maintenance of the water infrastructure (not sewer). HGDM technical staff provided information relating to the water infrastructure. There is currently no system in place to manage and catalogue the equipment and associated staff relating to the operation and maintenance of the water infrastructure. There is an asset register but it needs revising as a lot of the infrastructure is not included in the asset register.

There are three categories assessed regarding O&M in the WSDP:

1. Resources
2. Information
3. Activity control and management

The different infrastructure is then assessed according to the three categories and assessed on a status quo and impact. There is a need to establish if the operation and maintenance are adequate (zero compliance – no intervention required) and the impact it has (critical to no impact).

In general, the O&M assessment showed that most of the aspects are below minimum requirements. From the discussions with HGDM operational staff, the following critical areas of concern were raised that need to be addressed:

- Spare parts (resources)
- Budget (resources)
- As-Built info. (information)
- Quality control procedures (activity control and management)

There are also green and blue drop reports for the majority of the treatment works. The treatment works and their scores are given in **Table A.13 and A.14** below:

Table A.13: WTW and respective Blue Drop scores

WTW	Blue Drop Score
ESIQANDULWENI WTW	44.81%
MNQUMENI WTW (FUTURE)	0.0%
MQATSHENI WTW	0.0%
FRANKLIN WTW	47.29%
BULWER TOWN WTW	46.02%
ST APOLLINARIS/CENTOCOW WTW	64.7%
MACHUNWINI WTW (PACKAGE PLANT)	0.0%
KWANJUNGA WTW (PACKAGE PLANT)	0.0%
VIERKANT WTW (PACKAGE PLANT)	0.0%

UMZIMKHULU TOWN WTW	51.59%
HIGHLANDS/WASHBANK WTW (PACKAGE PLANT)	48.75%
ISIBI WTW	65.56%
UNDERBERG WTW	66.64%
NOKWEJA WTW (PACKAGE PLANT)	49.48%
RIVERSIDE WTW	63.89%
HLANGANANI/POLELA WTW (PACKAGE PLANT)	68.05%
BULWER WTW	47.43%
KOKSTAD WTW	66.31%
IXOPO WTW (UW)	90.11%
CREIGHTON WTW	69.92%
NGWANGWANE WTW (FUTURE)	0.0%
HIGHFLATS WTW	0.73%
DONNYBROOK WTW	0.99%

Table A.14: WWTW and respective green drop scores

WWTW	Green Drop Score
UNDERBERG RDP (PACKAGE PLANT)	0.0%
HIMEVILLE (PACKAGE PLANT)	0.0%
KOKSTAD	64.1%
UMZIMKHULU	71.4%
IXOPO	0.0%
CREIGHTON	0.0%
RIETVLEI	0.0%
FRANKLIN	0.0%
BULWER	49.0%
HLANGANANI/POLELA	60.1%
UNDERBERG	53.6%
RIVERSIDE	73.3%
ST APOLLINARIS/CENTOCOW	51.8%

From the scores above it can be seen that several of the WTW and WWTW need improved O&M, substantiating the above O&M assessment and the need for it to be improved. There are also several WTWs and WTWs that need to get assessed (highlighted in red). It should be noted that a few of the WTW and WWTW are now maintained by UW and not HGDM themselves.

[Business Element 6: Water Resources](#)

This section includes details on the number of sources, their abstraction volumes (licensed and current) and also the number of communities (urban and rural) supplied. Also if there is monitoring in place and if there is a monitoring plan. Details of how frequently and if the abstraction and water

quality is monitored and if it is by the standards is also included and what the water quality measures in place and the industries and their usage and effluent volumes.

Apart from UW bulk purchases (mainly in Ixopo), water is abstracted from boreholes and surface abstraction works and is not monitored in the majority of the schemes. There is a water quality monitoring plan in place, but no monitoring of the groundwater and surface water levels or abstraction volumes is conducted. Water quality monitoring is done by UW as there is no specific department at HGDM for water quality monitoring, especially at the treatment, works. Limited to no information was available regarding the large industries and their water use and effluent release.

The available water sources should be analysed regarding their available and existing abstraction volumes, and monitoring should be done regularly. A proper water quality and water use monitoring program also needs to be put in place for both the abstraction and groundwater sources, as well as industrial users to analyse their influent and effluent.

Business Element 7: Conservation and Demand Management

This section contains two separate topics as discussed below:

7.1 Water Resource management

This section contains information regarding unaccounted water and water inefficiencies, high pressures for residential consumers, Leak and meter repair programmes and consumer/end-use demand management.

Very little information was available regarding the water resource management section of the WSDP. HGDM currently doesn't have a hydraulic model or analysis which can be used to identify the high-pressure zones and very little information is available regarding the metering and leaks in HGDM.

The WSA indicated no available resources or plan in place to allow the monitoring and management of this function. The concept of WC/WDM has recently been introduced, and recommended interventions are to be prioritised. WC/WDM Programmes and interventions to be implemented to ensure compliance by the WSA. A hydraulic model is also required to identify any issues in the current network.

There is currently no working for water programme in place to reduce alien vegetation. There was, however, a programme in place in the past to manage alien vegetation. The WSA conducts information sessions for the public and schools regarding end-use management.

7.2 Water Balance

This section contains information regarding the water balance on a scheme or WSA level. The data was completed on a local municipality, scale as bulk meter and consumer data was very limited, to

be able to complete the water balance on a smaller scale. The billing database also had several inaccuracies, and several assumptions had to be made regarding consumption as stated in the JOAT NRW report. The actual purchased volumes from UW was also not available. Limited information was also available regarding the volumes of water at the WTW, WWTW, abstraction works and groundwater sources as inlet and outflow meters are limited and not read. No information was provided regarding the supply to other neighbours. Due to the recent restructuring of the ward and LM boundaries, no information was available regarding how much water is supplied to the neighbours. Proper logging and metering are required in Impendle/NDZ as Umgungundlovu WSSA still supplies an area now in Harry Gwala. There is also an area in Ubuhlebezwe that is supplied from Ugu and another supplied from UW. Bulk meters need to be installed to ensure the ward changes are accounted for and noted in the water balance.

The current WSA level water balance, has been updated in this version of the WSDP on the basis of a number of service delivery assumptions, and is shown in **Figure A.6** below.

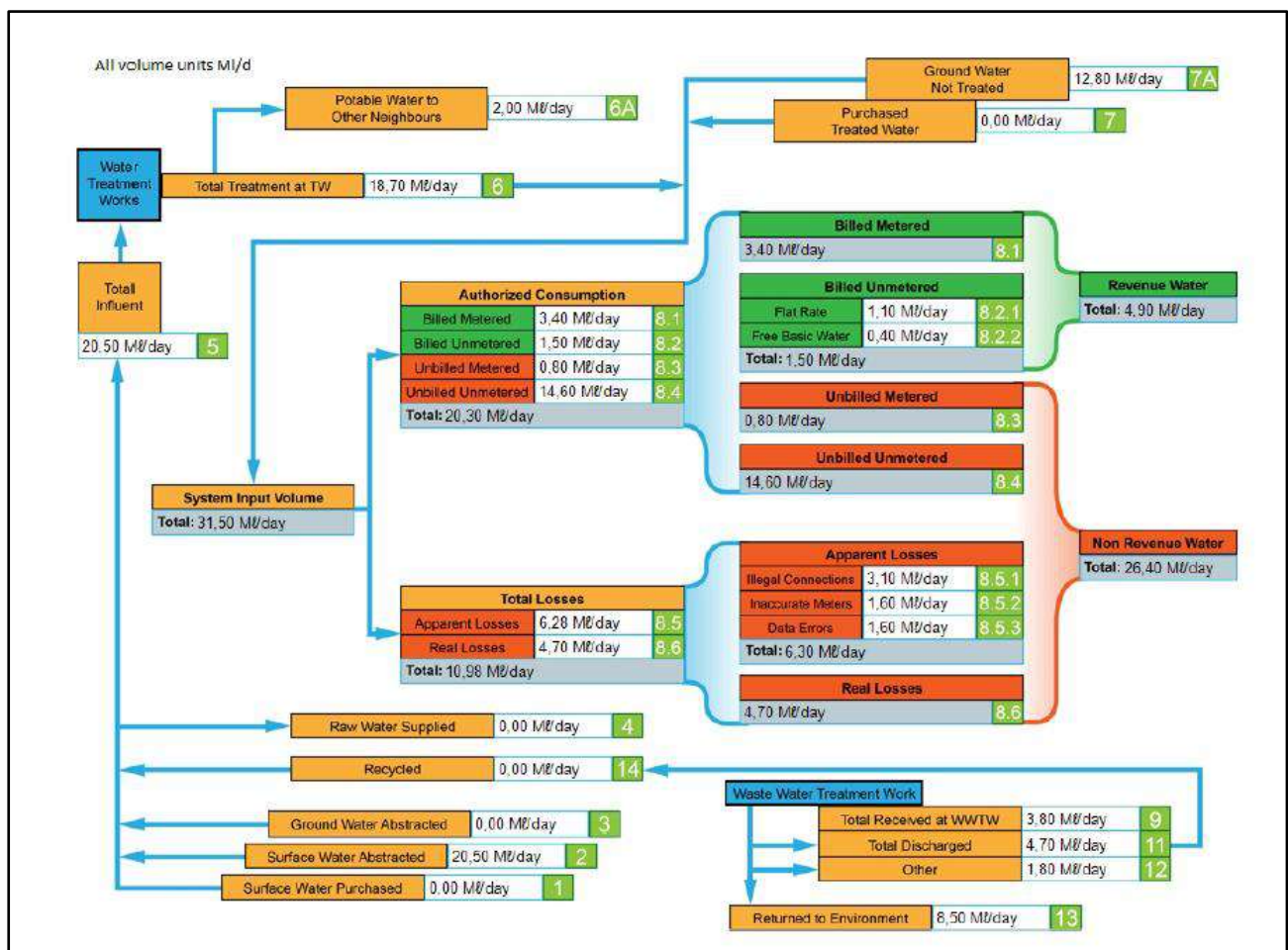


Figure A.6: WSA Level Water Balance (2021)

From **Figure A.6** it is clear that the WSA has very high losses which account for almost a third of the consumption. It is thus imperative that HGDM implements the proposed solutions as stated in the NRW master plan as completed by JOAT to improve the water balance accuracy and completeness and improve NRW. The current status of the water balance is in critical need of interventions as the

water loss is excessive. Logging needs to be done or meters installed to produce a proper water balance at all WTW, WWTW, abstraction works and groundwater sources. A strategy should also be put in place to replace and install consumer meters.

Business Element 8: Financial profile

Information regarding the expenditure, capex and revenue is required in the WSDP. Very limited information was provided regarding the expenditure, capex and revenue by HGDM. Information regarding the water balance cost were taken from the NRW master plan from JOAT, and HGDM financial department provided the financial information regarding some of the water resources aspects.

Information regarding revenue and CAPEX was not provided and needs to be updated by HGDM. Of the financial information available from HGDM, the information is not as split up in the categories as the WSDP requires.

The current structure of the WSDP does not include strategies for improving the financial profile. HGDM does, however, have to look at improving it's cataloguing of financial information and include more categories to align with the WSDP.

Business Element 9: Water Services Institutional Arrangements

This section relates to the MuSSA and context information questionnaires. The purpose of these questionnaires is to give a broad indication of the status of the WSA and a bit of background and if the necessary procedures and resources are available.

The questionnaires were provided to the WSA, and the various departments in the WSA were contacted to provide accurate information.

The most critical issues that were raised through completing the questionnaires were:

- Water and wastewater quality monitoring and management – should be improved
- Project monitoring and, implementation – better procedures should be put in place
- Limited staff – several of the WSA positions are not filled due to budget constraints
- Informal and rural areas backlog – still several settlements not serviced
- Budget constraints to fund projects to improve water and sanitation provision
- Budget for operation and maintenance is totally insufficient

Section B: State of Water Services Planning

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.

WSDP Status

The WSDP was reviewed in June 2020 for the 2020/21 municipal year.

It should also be noted that there are several water and sanitation projects currently in place or planned/in the pipeline in the WSA to improve service levels, but the major issue is getting funding for the projects.

Following the current update to the 2021/22 WSDP, the score has risen to **69.50%** (from 66.72 % last year), which is in the Silver Category.

Harry Gwala District Municipality Water Services Development Plan

Chapter 5: WSDP Scoring

Total Score	STATUS
69.50	

Overall Ability to Perform Water Services Planning



This marks an improvement; although 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.

Section C: Water Services Existing Needs Perspective

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 C.1: Existing Needs Perspective and Problem Statements**Demographics**

Item	Strategic interpretation
Settlements Summary	Settlements have been discussed with WSA. Some households were taken from Eskom HH count done in 2013 and counting HH from an aerial photo. The population figures were calculated using the HH and the number of HH from CENSUS 2011. The WSA didn't agree with WSDP and census household and population figures. Study per settlement needs to be completed to assess households and population figures more accurately.
Summary by Settlement Group	Urban and rural figures are accurate. Population and households figures need to be updated with a more accurate study.
Assessment Score by Settlement Type	Settlements have been discussed with WSA and checks have been made versus the CENSUS 2011 and UAP data provided. The identification of settlement types are adequate, but the settlement households and population figures still need to be assessed in more detail.
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	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.
Sanitation Service Infrastructure Supply Level Profile	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 water supply. However, 18% of the households are served via water tankers and 7% via springs and rivers with no proper schemes. There is thus a large portion (25%) of the WSA that is below RDP level water supply which needs to be serviced.

<p>Water Services: Education</p>	<p>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.</p>
<p>Sanitation Services: Education</p>	<p>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. 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.</p>
<p>Health and Educational Facilities</p>	<p>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</p>

Direct Backlog Sanitation	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.
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	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.
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. 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 and infrastructure.
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.
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 infrastructure and information was provided and assumed based on meetings with operational managers of each LM.
Asset Assessment Spectrum	No information was available regarding the expected lifespan of the infrastructure. Very Little to no information was also available regarding the infrastructures age to determine 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. Some of the treatment works also do not have green and blue drop reports and should be addressed.

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 improve as we continue with its implimentation.
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 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 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.
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	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.
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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
Monitoring	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.
Water Quality	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.
Operation	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 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.

Section D: Water Services Objectives and Strategies

*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 FY2018: 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	Currently the information is based on Eskom households and the number of people per household from CENSUS 2011 data was used to determine the population.	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-	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

databases							
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, more than half of the households are above RDP level water supply, however, 18% of the households are served via water tankers and 7% via springs and rivers with no proper schemes. There is thus a large portion (25%) 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
3	Areas that are below RDP level sanitation supply (VIP) needs to be	Areas that are below RDP level sanitation supply (VIP) needs to be serviced	Using the current service levels, more than half of the households are above RDP level	Presenting to council need for	Upgrade below RDP level of	Upgrade below RDP level of	Upgrade below RDP level of

	serviced with either VIPs or waterborne sanitation.	with either VIPs or waterborne sanitation.	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.	improving areas below RDP level of sewer provision to provide funding and resources	sewer services areas	sewer services areas - update WSDP	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 health and educational facilities to	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP	Reduce backlogs at facilities and update WSDP

				provide funding and resources			
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 council for approval	Implement new and existing policies. Develop new	Implement new and existing policies. Develop new	Implement new and existing policies. Develop new

					policies and present to council for approval	policies and present to council for approval	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. Proper assessment of security	Present to council need to do a proper assessment of security incidents and safety	Conduct a proper assessment of security incidents and safety	Conduct a proper assessment of security incidents and safety	Conduct a proper assessment of security incidents and safety

			incidents and safety inspection are required.	inspections performed to provide funding and resources	inspections performed and update WSDP	inspections performed and update WSDP	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	No information was available regarding the expected lifespan of the infrastructure. Very Little to no information was also available regarding the infrastructures age to determine expected lifespans of the infrastructure.	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 infrastructure 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	Policies updated,	Some policies in place; but	Policies	Policies	Policies	Policies

	Policy Development (Procurement, Asset Depreciation and Replacement)	developed and implemented	not always implemented	reviewed and new policies drafted for comment	adopted	implemented and constantly reviewed	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 improved	GIS data quality improve	GIS data quality improve	GIS data quality improved

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1 2	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 plan to	Develop and implement an improved operation and maintenance plan	Update WSDP	Update WSDP

				provide funding and resources			
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 infrastructure and collect as-builts to provide funding and resources	Survey infrastructure and collect as-builts and update WSDP	Survey infrastructure and collect as-builts and update WSDP	Survey infrastructure 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 if 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 WCDM 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 resources	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 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 groundwater	Implement strategy for artificial recharge of groundwater	Implement strategy for artificial recharge of groundwater

Nr	Objective of Strategy	Key Performance Indicator	Baseline	WSDP Year 1	WSDP Year 2	WSDP Year 3	WSDP Year 4
					resources and rainwater harvesting to conserve water resources	resources and rainwater harvesting to conserve water resources	resources and rainwater harvesting to conserve water resources
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 meters.	Improved meter reading of existing meters and installation / repair	Improved meter reading of existing meters and installation / repair	Improved meter reading of existing meters and installation / repair

					of meters.	of meters.	
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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	Update WSDP	Update WSDP

					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 quality. There are no staff	Present to council need for proper water and wastewater quality monitoring program to provide	Develop and implement water and wastewater quality monitoring	Update WSDP	Update WSDP

			dedicated to water quality and monitoring in the WSA. There is a need to improve quality monitoring in WSA.	funding and resources	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 measures	Implement Environmental Protection / Pollution mitigation measures and review	Implement Environmental Protection / Pollution mitigation measures and review impact.

						impact.	
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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 **FY2022 to FY2024**.

These projects are as listed in the Harry Gwala District Municipality 3 year Capital Development Plan.

There are 6 project categories which projects fall in generally:

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 2022- 2024
- Regional Bulk Infrastructure Grant (RBIG) – No projects funded on list in 2022- 2024

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							
		2022		2023		2024		Total	
		No	Value	No	Value	No	Value	No	Value
MIG	Dr ND Zuma LM	24	R 101 850 000	24	R 127 000 000	24	R 121 520 000	24	R 350 370 000
	Ubuhebezwe LM	9	R 30 482 150	9	R 38 000 000	9	R 36 000 000	9	R 104 482 150
	Greater Kokstad LM	8	R 35 625 850	8	R 23 000 000	8	R 28 000 000	8	R 86 625 850
	Umzimkhulu LM	11	R 39 600 000	11	R 37 235 745	11	R 50 287 175	11	R 127 122 920
	HGDM	1	R 5 322 000	1	R 5 775 255	1	R 6 045 825	1	R 17 143 080
Total		53	R 212 880 000	53	R 231 011 000	53	R 241 853 000	53	R 685 744 000

Table E2: WSDP FY2021: *Projects identified for implementation in FY2022 to FY2024*

Project Name	LM	FY 2022	FY2023	FY2024	Total Project Cost	Anticipated Completion Date
MIG						
Dr Nkosazana Dlamini Zuma (NDZ) LM						
Bulwer Dam Emergency Intervention - Water Supply Scheme	NDZ	R 10 000 000	R 8 000 000	R 10 000 000	R 38 294 310	30-Jun-22
Bulwer- Nkelabantwana-Nkumba Water Supply Project	NDZ	R 12 000 000	R 13 000 000	R 11 000 000	R 65 362 818	30-Jun-22
Centocow Water Supply	NDZ	R 1 000 000	R 5 000 000	R 0	R 22 500 000	30-Jun-22
Creighton Water Supply	NDZ	R 3 000 000	R 10 000 000	R 15 000 000	R 60 454 073	30-Jun-22
Donnybrook Town Water Supply	NDZ	R 150 000	R 0	R 4 500 000	R 65 000 000	20-Jun-24
Donnybrook Sewer Upgrade	NDZ	R 250 000	R 0	R 1 500 000	R 31 000 000	20-Jun-24
Fencing of Water Infrastructure in Ingwe and Kwasani	NDZ	R 0	R 0	R 0	R 4 436 715	15-Feb-22
Gala Donnybrook Water Supply	NDZ	R 7 750 000	R 2 000 000	R 0	R 87 049 000	30-Apr-22
Greater Kilimon Water Supply Project	NDZ	R 3 000 000	R 0	R 0	R 700 886 939	30-Jun-25
Greater Mbhulelweni Water Supply Project	NDZ	R 15 000 000	R 20 000 000	R 16 000 000	R 104 347 225	30-Jun-22
Greater Nomandlovu Water Supply Project Phase 2	NDZ	R 1 500 000	R 0	R 0	R 58 259 121	30-Jan-22
Gilson Dam Water Source Development	NDZ	R 0	R 0	R 0	R 98 000 000	30-Jun-24
Himeville Sanitation Project	NDZ	R 3 000 000	R 2 000 000	R 10 000 000	R 43 980 240	30-Jun-22
Kempsdale Dam Wall Raising Project	NDZ	R 18 000 000	R 15 000 000	R 10 000 000	R 38 552 500	20-Jun-23
Khukhulela Water Supply	NDZ	R 7 000 000	R 12 000 000	R 10 000 000	R 20 465 370	30-Jun-24
Underberg - Himeville Water Upgrade	NDZ	R 2 000 000	R 15 000 000	R 10 000 000	R 60 000 000	20-Jun-22
Bulwer Town Water Upgrade	NDZ	R 150 000	R 0	R 2 000 000	R 25 000 000	20-Jun-23
Bulwer Town Sewer	NDZ	R 250 000	R 0	R 4 500 000	R 39 000 000	20-Jun-23
Creighton Town Sewer	NDZ	R 200 000	R 0	R 3 500 000	R 33 100 000	20-Jun-23
Greater Bulwer Donnybrook Water Supply	NDZ	R 15 000 000	R 20 000 000	R 0	R 160 543 746	30-Jun-22
Greater Mhlangeni Water Supply Scheme	NDZ	R 2 000 000	R 5 000 000	R 11 000 000	R 15 000 000	30-Jun-22
Non-Revenue Water Reduction Project in Dr. NDZ	NDZ	R 0	R 0	R 0	R 3 000 000	30-Jun-23
Riverside Sewer	NDZ	R 600 000	R 0	R 2 520 000	R 17 000 000	20-Jun-23
Sub Total		R 101 850 000	R 127 000 000	R 121 520 000	R 1 791 232 058	

Project Name	Municipality	FY 2022	FY2023	FY2024	Total Project Cost	Anticipated Completion Date
MIG						
Ubhulebezwe LM						
Chibini Water Supply Project (AFA) MIS 230487	UBU	R 500 000	R 0	R 0	R 50 749 823	30-May-22
Highflats Town Bulk Water Supply Scheme	UBU	R 5 182 150	R 16 000 000	R 10 000 000	R 33 369 810	30-Jun-25
Ixopo Hopewell Water Supply Scheme	UBU	R 1 950 000	R 1 000 000	R 11 000 000	R 22 370 796	30-Jun-22
Ncakubane Water Supply Scheme Phase 3	UBU	R 7 000 000	R 1 000 000	R 0	R 37 920 343	30-May-22
Rectification and Upgrade of Fairview and Ixopo Town Sewer System	UBU	R 11 350 000	R 10 000 000	R 5 000 000	R 74 239 598	30-Jun-22
Umkhunya Water Supply Schemes (AFA) MIS 224801	UBU	R 500 000	R 0	R 0	R 158 300 916	30-Jun-22
Ixopo Town Water Infrastructure Upgrade	UBU	R 2 000 000	R 5 000 000	R 5 000 000	R 200 000 000	20-Jun-22
Water Conservation and Water Demand Management Ubuhlebezwe LM	UBU	R 0	R 0	R 0	R 5 000 000	15-Feb-22
Universal rural Sanitation Coverage in ubuhlebezwe Municipality	UBU	R 2 000 000	R 5 000 000	R 5 000 000	R 30 489 303	30-Jun-22
Sub Total		R 30 482 150	R 38 000 000	R 36 000 000	R 612 440 589	
MIG						
Greater Kokstad LM						
Franklin Town Sewer	GKM	R 1 000 000	R 5 000 000	R 2 000 000	R 15 000 000	20-Jun-23
Greater Kokstad Water Conservation and Demand Management (AFA) MIS 210744	GKM	R 0	R 0	R 0	R 20 572 751	30-Jun-22
Horseshoe Sanitation Project Phase 2	GKM	R 19 325 850	R 3 000 000	R 0	R 29 886 620	30-Apr-22
Accelerated Water Intervention Programme (Kokstad Rising Main)	GKM	R 10 000 000	R 5 000 000	R 0	R 46 101 324	30-Mar-22
Franklin Town Water Infrastructure	GKM	R 300 000	R 0	R 2 000 000	R 20 000 000	20-Jun-23
Greater Kokstad Water Distribution	GKM	R 0	R 0	R 0	R 236 445 160	20-Jun-23
Kokstad Bulk Sewer Project Upgrade	GKM	R 1 000 000	R 5 000 000	R 17 000 000	R 105 000 000	30-Jun-23
Makhoba Housing Water - Eradication of GKM Water Backlogs (AFA) MIS 230085	GKM	R 4 000 000	R 5 000 000	R 7 000 000	R 22 926 178	30-Sep-21
Sub Total		R 35 625 850	R 23 000 000	R 28 000 000	R 495 932 032	

Project Name	Municipality	FY 2022	FY2023	FY2024	Total Project Cost	Anticipated Completion Date
MIG						
Umzimkhulu LM						
Greater Summerfield Water Project	UMZ	R 15 000 000	R 15 000 000	R 13 787 175	R 199 192 777	30-Jun-22
KwaMay-Theekloof Water Supply Scheme Phase 3	UMZ	R 11 000 000	R 2 000 000	R 0	R 35 007 306	30-May-22
Umzimkhulu Sewers Upgrade Phase 2	UMZ	R 1 000 000	R 1 000 000	R 0	R 25 704 247	30-Nov-22
Cabhana River Valley- St Barnabas Water Supply	UMZ	R 150 000	R 1 235 745	R 4 000 000	R 125 000 000	20-Jun-24
Greater Njunga Water Supply Scheme	UMZ	R 0	R 0	R 12 000 000	R 150 000 000	20-Jun-24
Greater Riverside Water Supply Scheme	UMZ	R 0	R 0	R 5 000 000	R 170 000 000	20-Jun-24
Ibisi - Machunwini Water Supply Scheme	UMZ	R 250 000	R 0	R 2 000 000	R 73 000 000	20-Jun-23
Ibisi Sewer Reticulation	UMZ	R 10 000 000	R 10 000 000	R 500 000	R 20 501 690	30-Jun-22
Lourdes-Nkangala Water Supply	UMZ	R 200 000	R 0	R 2 000 000	R 44 500 000	20-Jun-23
Mnqumeni/Santombe Water Supply Scheme Phase 4	UMZ	R 2 000 000	R 3 000 000	R 0	R 58 200 000	30-Jun-21
Umzimkhulu Water Infrastructure Upgrade	UMZ	R 0	R 5 000 000	R 11 000 000	R 45 000 000	30-Jun-22
TOTAL		R 39 600 000	R 37 235 745	R 50 287 175	R 946 106 021	
ALL LMS						
PMU	ALL	R 5 322 000	R 5 775 255	R 6 045 825	N/A	N/A
TOTAL		R 5 322 000	R 5 775 255	R 6 045 825		
MIG TOTAL		R 212 880 000	R 231 011 000	R 241 853 000	R 3 845 710 699	

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 F1 contains the list of all the projects and their costs as contained in the current WSDP.

Table F2 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 F3 contains the projects as identified from each topic investigation where there is currently not a project.

Table F4 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	2014MIGFDC43227159	Emergency Sewer Intervention and Rectification for the Trunk Sewer Serving the Greater Kokstad Area	Sanitation	R 4 276 938.00

the Greater Kokstad Area				
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 19.75km ² 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	Water	R 500 000 000.00

		existing consumers that presently have lower than basic level of service.		
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 service ranges from springs, rainwater tanks to basic community tap supplies.	Water	R 74 000 000.00

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
Ncakabana 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, Mqumeni, 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 Apollinaries 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, Springvale & Mziki Agri-	Water	R 158 300 915.51

		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
Gilson Dam Water Source Development	Not yet received	Gilson Dam Water Source Development	Water	R98 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	R38 552 500.23
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

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 MTEF cycle	%
1.1 Settlements Summary	Settlements have been discussed with WSA. Some households were taken from Eskom HH count done in 2013 and counting HH from an aerial photo. The population figures were calculated using the HH and the number of HH from CENSUS 2011. The WSA didn't agree with WSDP and census household and population figures. Study per settlement needs to be completed to assess households and population figures more accurately.	Yes	100%	Households and 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%	Households and 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	Settlements have been discussed with WSA and checks have been made versus the CENSUS 2011 and UAP data provided. The identification of settlement types are adequate, but the settlement households and	Yes	100%	Households and population figures need to be updated through a settlement survey.	100%	Yes	100%		No	0	No	0	No	0	No	0

	population figures still need to be assessed in more detail.															
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 MTEF cycle	%
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. 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.	Yes	100 %	A proper investigation needs to be completed regarding sanitation provision and backlog reduction. 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
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Water Services Infrastructure Supply Level Profile	<p>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 water supply.</p> <p>However, 18% of the households are served via water tankers and 7% via springs and rivers with no proper schemes.</p> <p>There is thus a large portion (25%) of the WSA that is below RDP level water supply which needs to be serviced.</p>	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	<p>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.</p>	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 Profile	<p>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.</p> <p>However, 35% of the households are served via PIT toilets. There is thus a</p>	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

	large portion (35%) of the WSA that is below RDP level sanitation supply which needs to be serviced.															
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 properly serviced.	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.																		
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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 MTECycle	%
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 infrastructure and	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 general physical	100%	No	0%		No	0	No	0	No	0	No	0

	information was provided and assumed based on meetings with operational managers of each LM.			condition of the infrastructure.											
3.4 Asset Assessment Spectrum	No information was available regarding the expected lifespan of the infrastructure. Very Little to no information was also available regarding the infrastructures age to determine expected lifespans of the infrastructure.	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 MTEF cycle	%
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 MTEF cycle	%
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 unmetered 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	Currently, there are no programs in place to remove alien vegetation or to reduce alien vegetation. Alien vegetation is categoristic of high water	Yes	100%	WC&DM Programmes and interventions (alien vegetation removing programs)	100%	No	0	No	0	No	0	No	0	No	0

Water use and should thus be removed. There have been programs in the past, but none are currently in place.		to be implemented to ensure compliance by the WSA.													
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	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.	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 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	%
6.1.1	Limited information was provided on the sources	Yes	100	The available sources should be analysed regarding	100	No	0	No	0	No	0	No	0	No	0

Current Water Sources	and additional sources available and their volumes and abstraction volumes	s	%	their available abstraction volumes and existing abstraction volumes.	%			o			o		o	o	

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	0

Table F.3: WSDP project list (future) – as per conceptual projects per topic

WSDP Assumed Project Number	Project Description	Project Main Focus	Intervention Category / Business Element	Intervention Horizon	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.

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, Esimbini, Mpumulwane, Gxalingene, Cabazi, Oqaqeni, Bazini, Esidangeni, Koshoba, Phayindani, Plazini, Nomhonjwane	R 3 000 000,00	R 5 000 000,00	R 1 000 000,00	Planning	Jun-28
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, Owambeni, Okhetheni	R 6 000 000,00	R 3 000 000,00	R 1 000 000,00	Construction	Jun-23
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	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

Nkumba Water Supply Project										
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
Ubhlebezwe 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, Mnyanyabuzi, KwaNobhunga, Nongengana, Mziki Agri Village & Jolivet	R 2 000 000,00	R 3 500 000,00	R 5 000 000,00	Construction	Jun-28
Ncakubana Water Supply Scheme Phase 2 & 3	1	UBU	1004	Ncakubana, Mahhehle	R 2 697 000,00	R 3 000 000,00	R 950 000,00	Construction	Jun-22
Universal Rural Sanitation Coverage in Ubhlebezwe 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
Ubhlebezwe 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 Koptad 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
Umzimkhulu 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	Planning	Dec-24

Mnqumeni /Santombe Water Supply Phase 4	14 & 22	NMZ	5576	Masameni, Mnqumeni, Ndlovini, Ehlanzeni, Deepdale, Kwatshali, Memeka, Makhaleni, Kiliver, Khetheni, Nkapa, Matsazo, Ndindeni, Mabisane	R 6 850 000,00	R 1 500 000,00	R 0,00	Construction	Jun-21
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, Mmisa, Ntlangwini, Gcwensa, Mqhokweni, Mpindweni, Juta, Reesdale, Nkampini & Amaroma	R 300 000,00	R 6 875 975,00	R 3 674 025,00	Planning	Jun-26
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		

Project Name	Ward	Local Municipality	No. HH to be served	Total Villages to Benefit (Per Business Plan)	20FY21	21FY22	22FY23	Project Status	Anticipated Completion Date
WSIG									
Dr Nkosazane Dlamini Zuma (NDZ) LM									
Capital Infrastructure Refurbishment/Upgrade in Dr. Nkosazana Dlamini Zuma LM	3, 10, 13 & 15	NDZ	1953	Underberg Town, Bulwer, Donnybrook, Sandanezwe	R 500 000,00	R 0,00	R 0,00	Completed	Jun-20
KwaSpheni Water Supply Scheme	14	NDZ	646	KwaSpheni, Maxhini, Maphempeni, KwaSpheni, Ntekaneni, Seaford and Sokhela	R 800 000,00	R 0,00	R 0,00	Completed	Jun-19
Water Supply for Identified Villages under Dr. Nkosazana Dlamini - Zuma Local Municipality	2, 6, 7, 14 & 15	NDZ	1104	Goxhill, Hlabeni, Tarsvalley, Mabedlana, KwaBhobhi, Sandanezwe, KwaSawoti, Ezitendeni	R 11 000 000,00	R 8 236 110,00	R 10 000 000,00	Planning	Jun-22
Ubuhlebezwe LM									
Mhlabashane Capital Infrastructure Water Supply Scheme	10 & 13	UBU	566	Mhlabashane, Maromini, 100, Blackstore, Ntabankulu	R 500 000,00	R 10 484 352,11	R 8 000 000,00	Construction	Jun-22
Mariathal Water Supply Phase 4 (Makholweni, Mandilini & Esperanza)	2 & 4	UBU	355	Makholweni, Mandilini & Esperanza	R 4 000 000,00	R 0,00	R 0,00	Construction	Jun-20

Hlokozi water project phase 4	6 & 8	UBU	520	Kwa-Bhengu,Ngickica,Hlangwini & Gudlucingo	R 0,00	R 0,00	R 0,00	Completed	Jun-20
Nokweja/Mashumi community water supply scheme	12	UBU	3421	Cabazi,Nokweja,Emazabekweni,Bomvini,Mbhambhalala & Ntambama	R 1 500 000,00	R 5 102 857,89	R 0,00	Completed	Jun-20
Capital Infrastructure Refurbishment/Upgrade of Jolivet Water Supply Scheme	8	UBU	551	Goxe, Thafeni, Fourteen, KwaLanga, Hluthankungu	R 240 000,00	R 0,00	R 0,00	Construction	Jun-20
Water Supply for Identified Villages under uBuhlebezwe Local Municipality	6, 8, 9, 10 & 12	UBU	4472	Ntapha, Gudlucingo, Bethane, Saint Nicholas, Ngomakazi, Esigcakini, Chibini, KoZondi, Mziki, Nhlangwini, Ntabane, Mission, Plattistate, Jiwa, KoPercy, Ndofire, KoMadondo, KoKhoza, Thaphashiye, Ezitendeni, KwaMnini, Thathane, Soweto, eBhayi, KoShange and Skeyi	R 12 428 790,00	R 10 000 000,00	R 13 000 000,00	Planning	Jun-22
Greater Kottad LM									
Capital Infrastructure Refurbishment/Upgrade in Greater Kokstad LM	ALL	GKM	5333	Kokstad Town CBD	R 1 800 000,00	R 0,00	R 0,00	Completed	Jun-19
Water Supply for Identified Villages under Greater Kokstad Local Municipality	2 & 6	GKM	438	Thuthukane, Ekuthuleni, Willowdale situated near the Pakkies Farm area, Wynsberg and Swartberg	R 7 895 100,00	R 0,00	R 14 000 000,00	Planning	Jun-21
Umzimkhulu LM									
Capital Infrastructure Refurbishment/Upgrade in Umzimkhulu LM	1, 2, 4, 10, 12, 10, 16, 17 & 20	NMZ	650	Town, Mangeni Area, Riverside Township, Ncambele, Mbulumba/Commonsvalley, SmallMahobe, Stranger's Rest, Gijima, Kwadayi & Washbank	R 10 000 000,00	R 0,00	R 0,00	Construction	Jun-21

Water Supply for Identified Villages under Umzimkhulu Jurisdiction: Phase 2	10 & 8	NMZ	588	Chancele Water Supply,KwaSenti/Driefontein water supply,Gujendlini water supply,Gaybrook water supply,Ngwagwane water supply,Nguse water supply)	R 600 000,00	R 10 577 677,00	R 5 000 000,00	Construction	Jun-23
Water Supply for Identified Villages under uMzimkhulu Local Municipality Phase 3	1, 4, 6, 12 & 2	NMZ	4815	Ndawana, Sangweni, Mbuzweni, Rietvlei, Nxaphanxapheni, Rhawuka, Masameni, Nomarhanjana, Marhewini, Nqabelweni, Mkhangala, Nonginqa, Magqagqeni, Dulathi, Dumisa, Diphini, Myembe	R 8 236 110,00	R 10 599 003,00	R 10 000 000,00	Planning	Jun-23
WCWCDM	ALL	ALL LM's	ALL	ALL LM's	R 500 000,00	R 10 000 000,00	R 10 000 000,00	Planning	Jun-21
TOTAL					R 60 000 000,00	R 65 000 000,00	R 70 000 000,00		

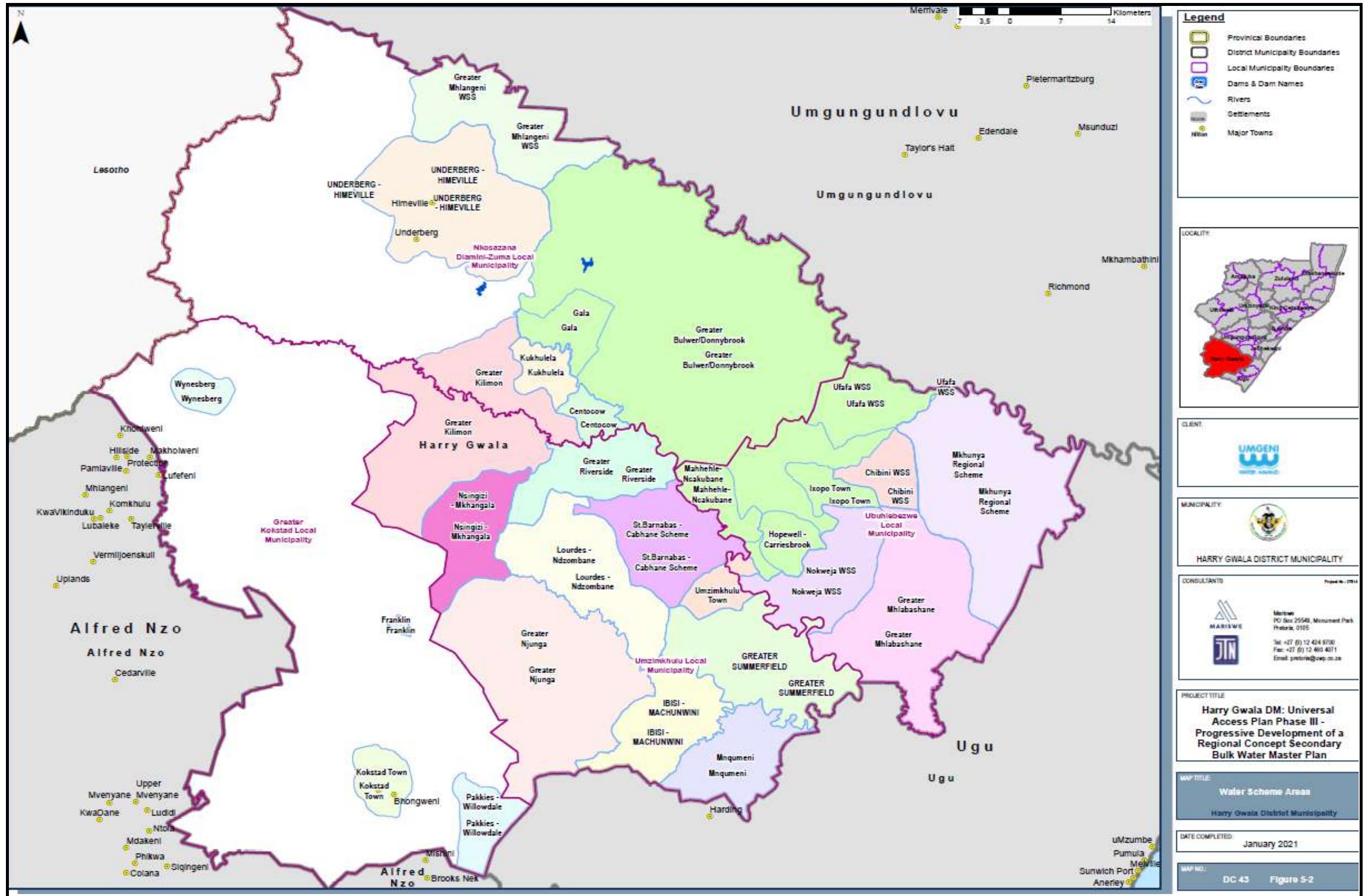
RBIG										
Bulwer Town Emergency/Bulwer Donnybrook Water Supply Project (Stephen Dlamini Dam)	6, 7, 10, 11 & 12	NDZ & UBU	15947	NDZ areas , Ubuhlebezwe areas (Ufafa, Ixopo Town)	R 9 026 000,00	-	-	Stephen Dlamini Dam Advanced Infrastructure completed	Jun-25	
TOTAL					R 9 026 000,00	R 0,00	R 0,00			

The municipality's capital projects are funded through grants with the allocation received from the Provincial Department of Cooperative Governance and Traditional Affairs.

MAPS

Map below illustrates the schemes appearing in the Capital Development Plan which have planning activities still underway showing the coverage of the entire district is planned to ensure that almost all households benefit from these schemes. Below is the map that shows coverage in the entire system.

Map 1: Water Scheme Areas



Various colours and labels have been used to shown the extent of schemes coverage. It is safe to note that in the white shaded areas, there are small isolated and which are very remote areas that are better be served with local sources of springs and boreholes due to funding constraints. Usually, these schemes cover very small communities whereas to bring bulk infrastructure from the regional scheme can have a huge cost impact.

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

Municipality	Number of Households	Water Served Households	Water Backlogs Households	Percentage of Water Backlogs
uBuhlebezwe Local Municipality	26801	16 898	9 903	36.95%
UMzimkhulu Local Municipality	49 616	38 522	11 094	22.36%
Greater Kokstad Local Municipality	17 842	17 813	29	0.16%
Dr. Nkosazana Dlamini Zuma Local Municipality	28 714	15 453	13 261	46.18%
Harry Gwala District Municipality	122 973	88 686	34 287	36%

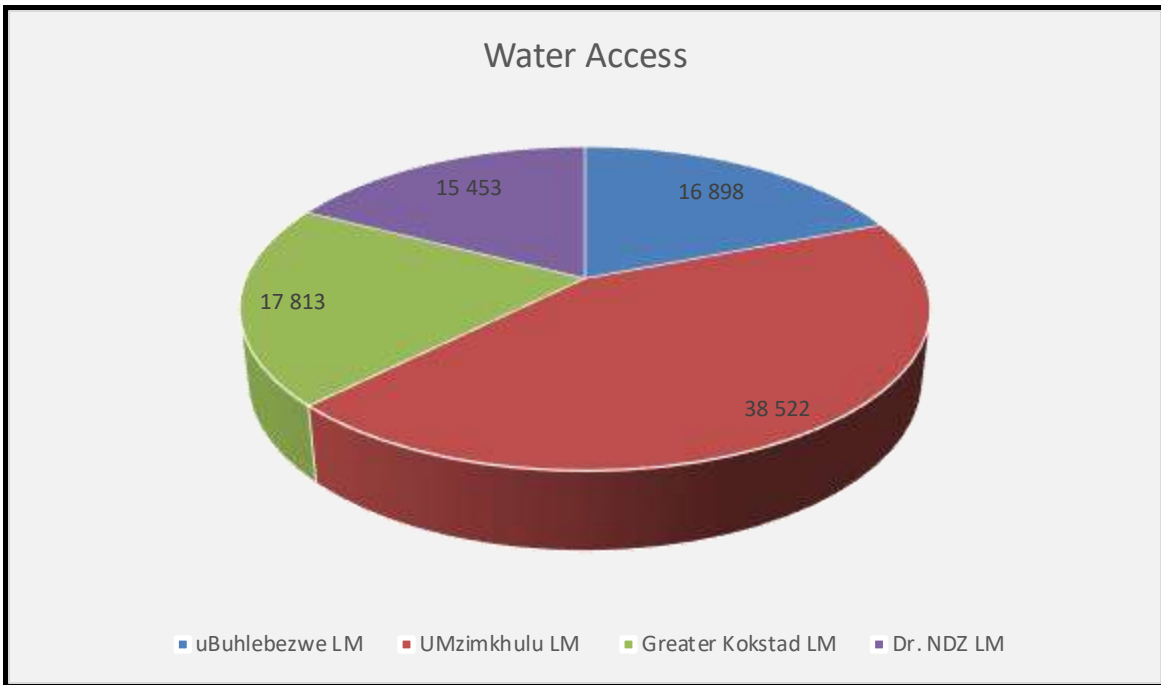


Fig. 1: Showing Number of Households with Access to water Per LM

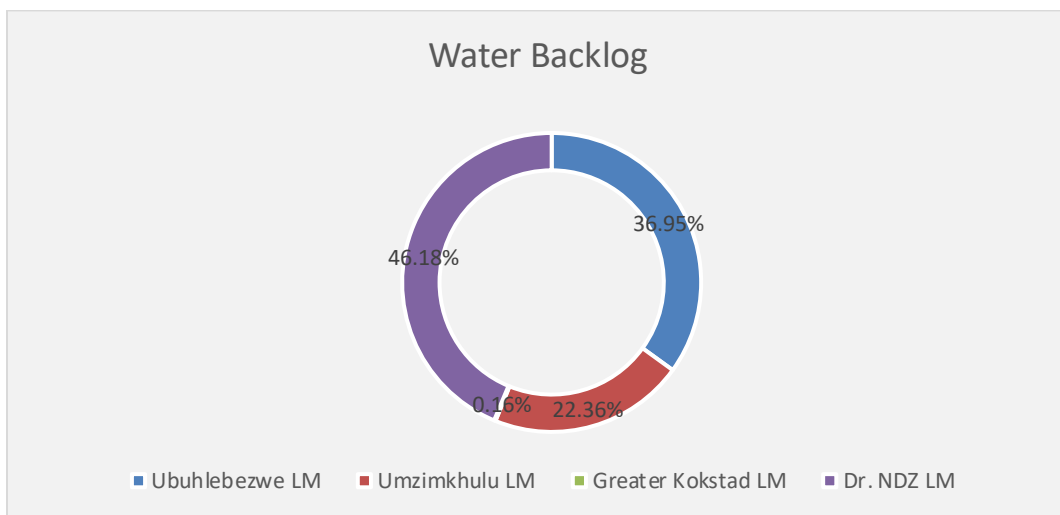


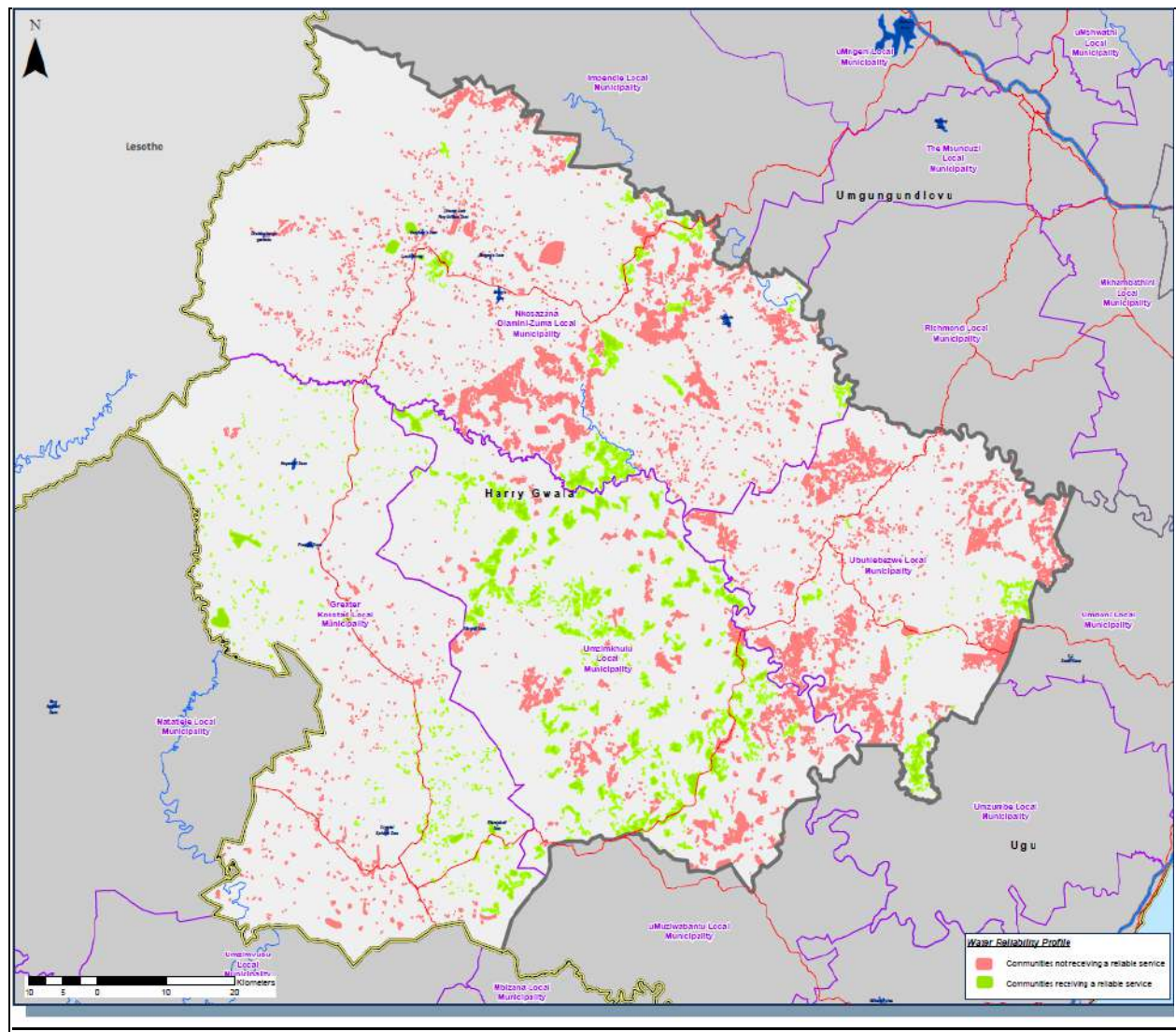
Fig. 1: Showing Number of Households with Water backlog Per LM

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, other 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 table below indicates the backlogs in sanitation services:

Table 2: Access to Sanitation

Municipality	Households	Households Served	Backlog	Percentage Backlog
uBuhlebezwe Local Municipality	26231	23330	2901	11%
UMzimkhulu Local Municipality	48641	28775	19866	41%
Greater Kokstad Local Municipality	28885	28885	0	0%
Dr Nkosazana Dlamini Zuma Local Municipality	29 983	23969	6014	20%
Harry Gwala District Municipality	122 973	104959	18014	15%

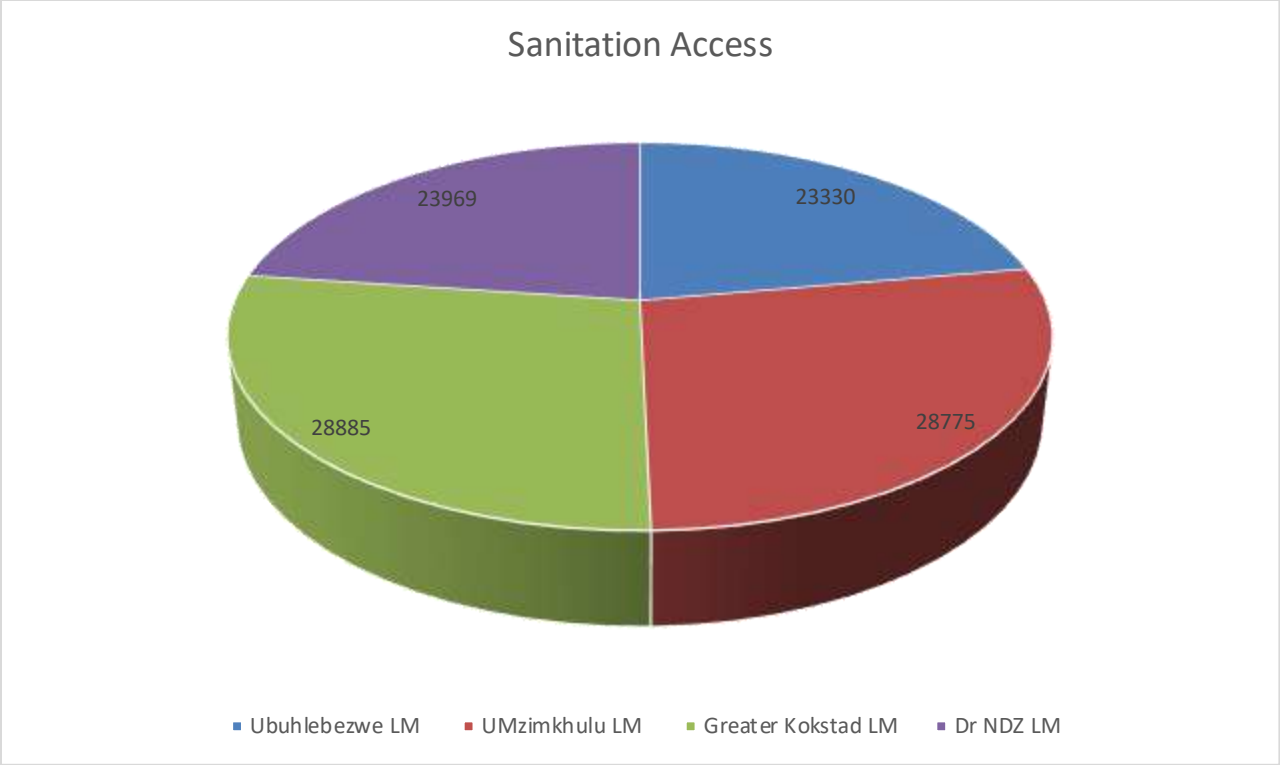


Fig. 2: Showing Number of Households with Access to Sanitation Per LM

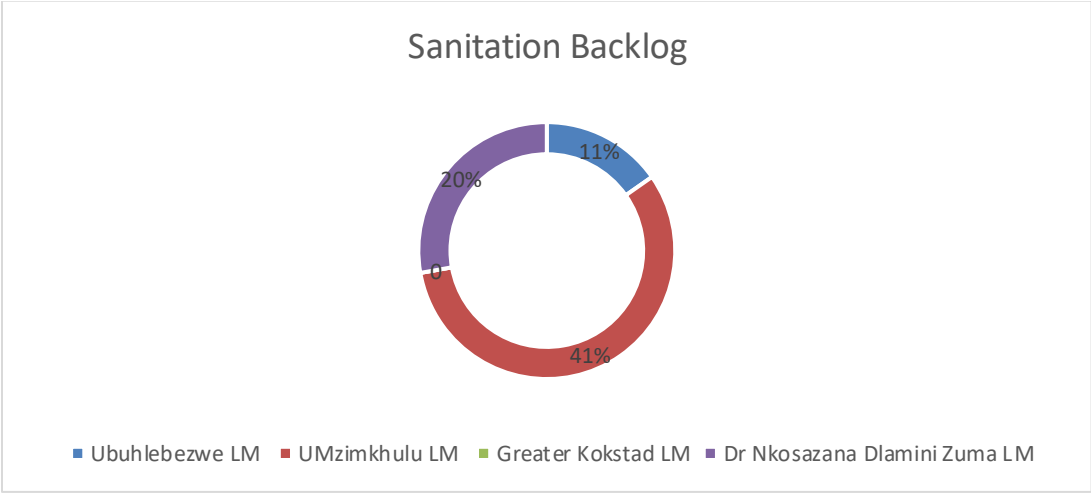
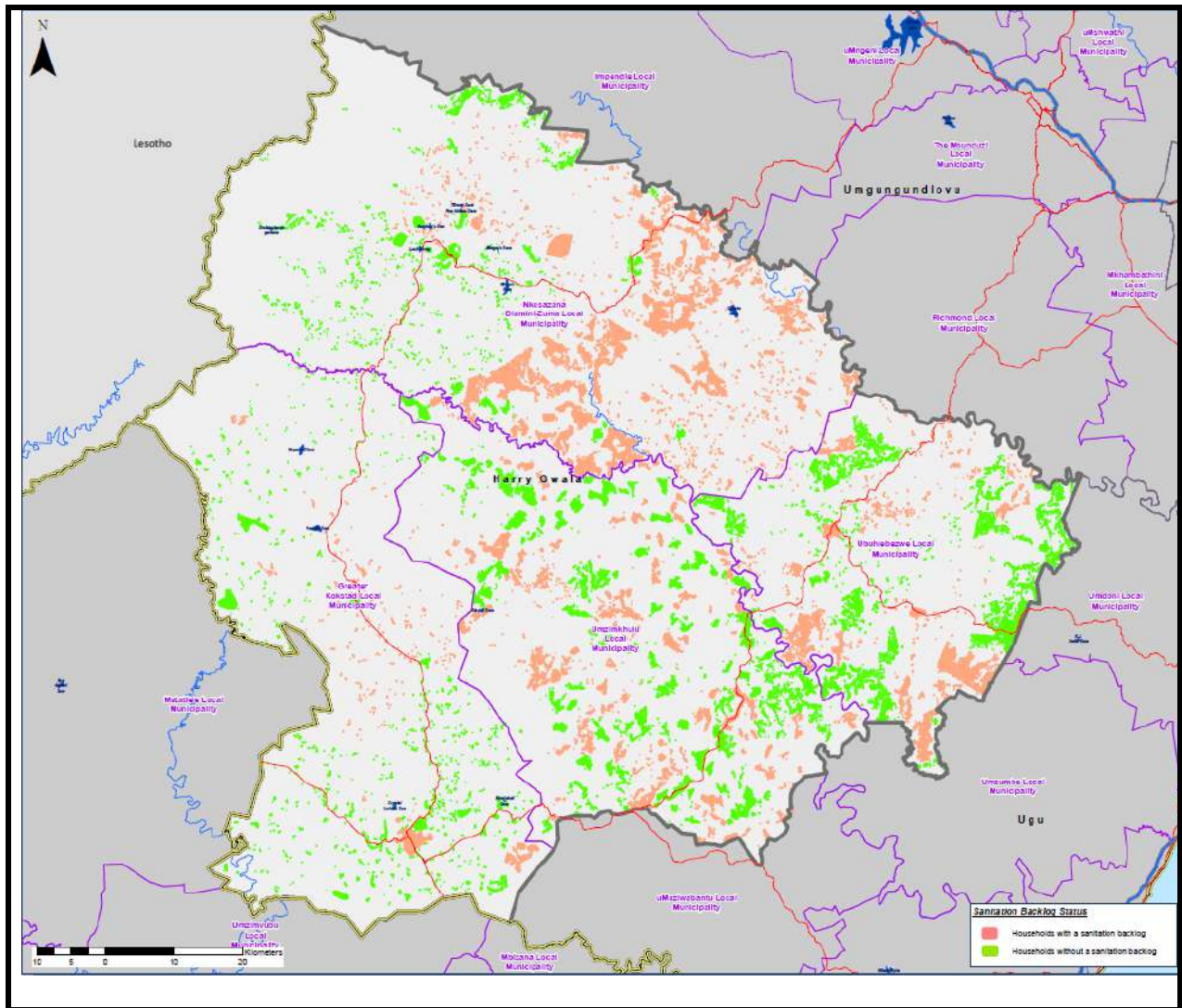


Fig. 1: Showing Number of Households with Sanitation Backlog Per LM



The municipality has developed a plan that will respond to the existing sanitation backlog. It will also assist the municipality to budget according to the needs of the communities.

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
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 adopted by council in May 2019 and is 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 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.

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.

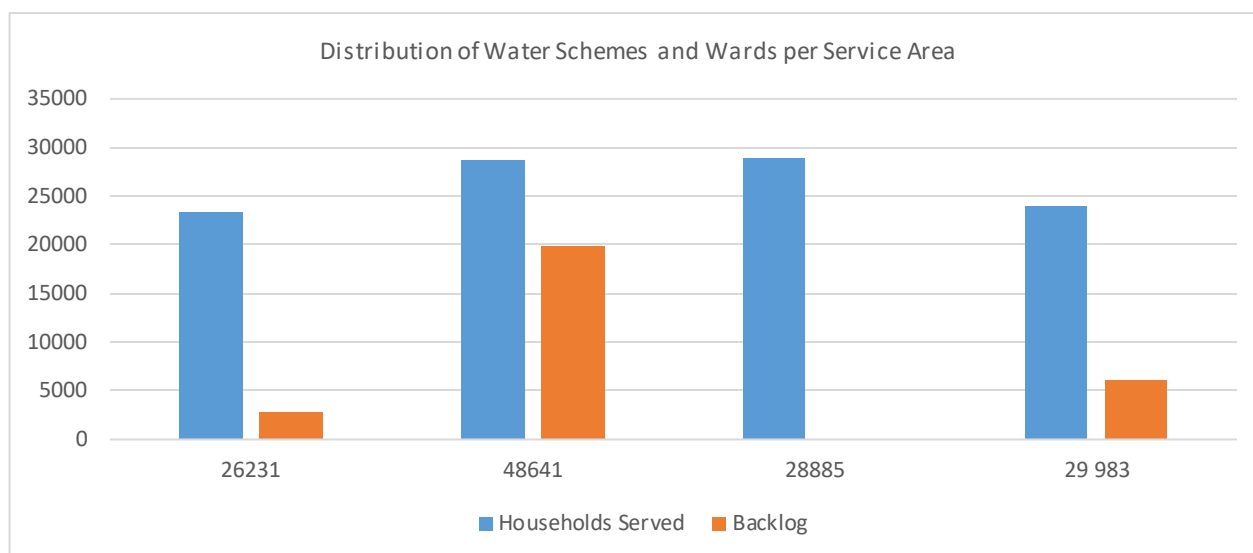


Table 4: Water Supply Schemes

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)

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

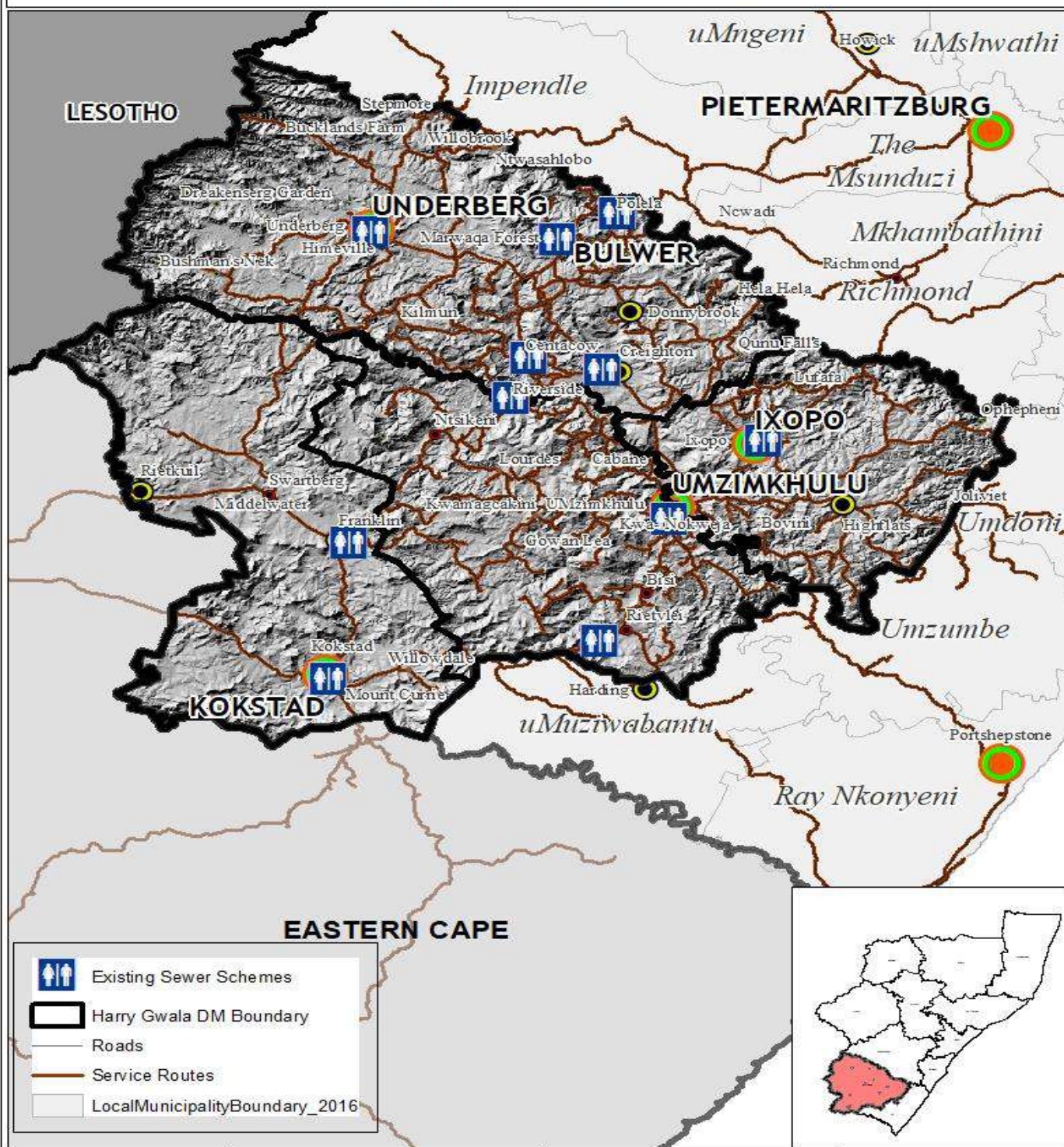
Waste Water Scheme Options






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 Ubuhebezwe. 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



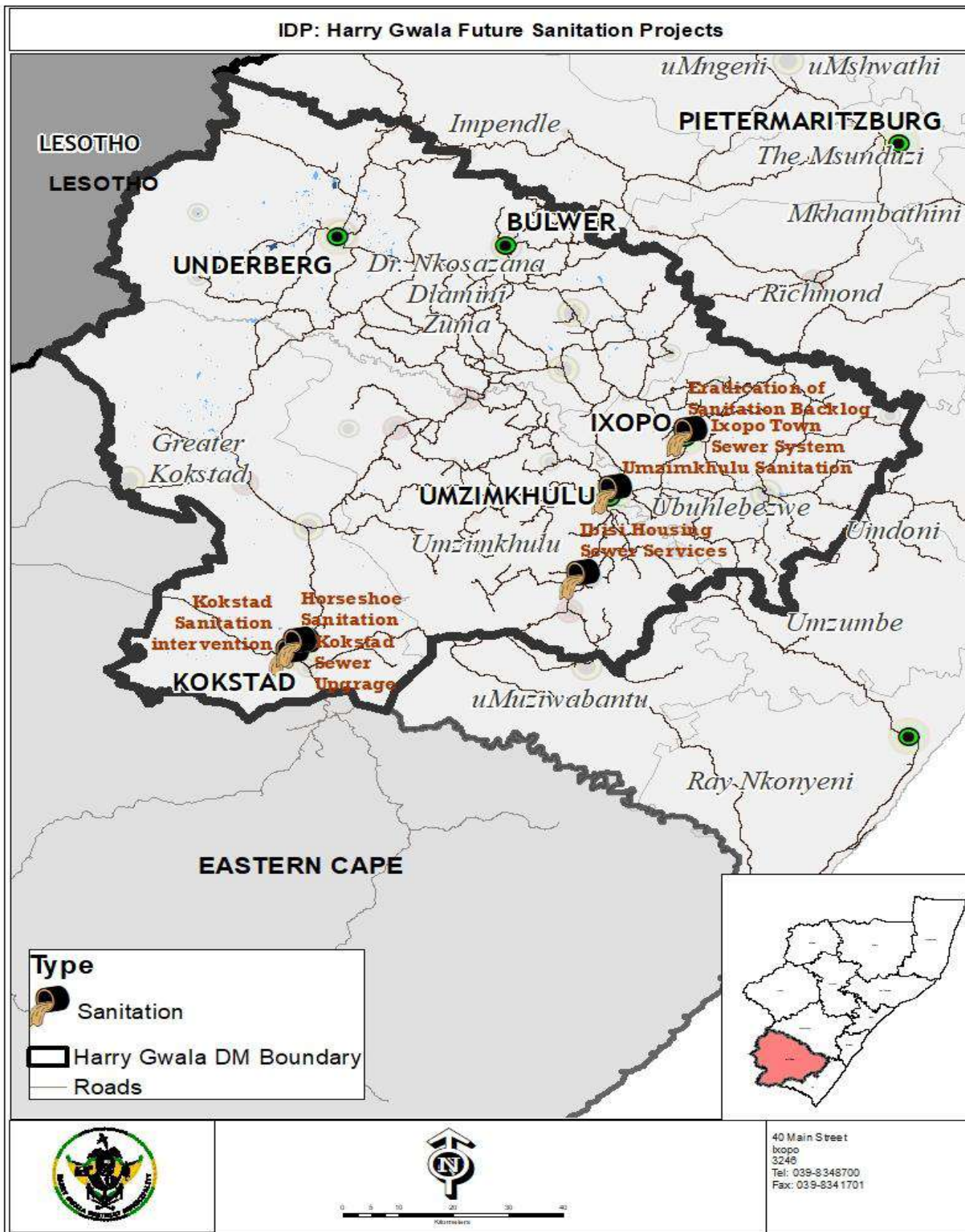
	Existing Sewer Schemes
	Harry Gwala DM Boundary
	Roads
	Service Routes
	LocalMunicipalityBoundary_2016



Projection : WGS Hartebeesthoek
 Date : June 2019

Data Sources
 Municipal Boundaries : Demarcation Board
 Transportation Routes : HGDM IPTNP
 Sewer Schemes : HGDM WSDP

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LEVEL OF SERVICE

The municipality provides various levels of service (LOS) to cater for the varying and unique needs to the different communities, within the confines of sustainability. Each level of service is unique to the

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

Harry Gwala District Level of Service

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

OPERATIONS AND MAINTENANCE COSTS YEAR 1 – YEAR 10

Of critical importance is the funding of operation and maintenance of existing and future infrastructure as projects are commissioned and become operational. Proper operation and maintenance of physical infrastructure is more important than the implementation of new infrastructure as, unless adequate initial preventative maintenance procedures are instituted, the scheme may become inoperative. Expenditure related to staff costs are high and competent staff must be employed to manage the O&M aspects of the schemes, as otherwise the substantial capital investments towards water and sanitation infrastructure in Harry Gwala will be put at risk as the schemes may become dysfunctional.

PROJECT IMPLEMENTATION

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

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

GUIDELINES FOR NORMS AND STANDARDS FOR WATER SERVICES TARIFFS

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

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

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

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

DETERMINATION OF REVENUE REQUIREMENTS

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

- recover the cost of water purchases;
- recover overhead, operational and maintenance costs;

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

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

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

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

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

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

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

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

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

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

CUSTOMER CARE AND ADHERENCE TO BATHO PELE PRINCIPLES

The 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:

1. Water Services Planning and Design Section
2. Water Governance and Customer Care Section
3. Operations and Maintenance Section

Water Governance and Customer Care

- Water quality Monitoring: ensuring compliance monitoring and regulating and enforcing operational monitoring across the district.
- Development of regulatory documentation: Wastewater Risk Abatement Plan (WWRAP) , Water Safety Plan (WSP), Water Services Bylaws and Policies etc.
- Conduct Plant Process Audits for both water and wastewater treatment works.
- Reinstate internal Water testing laboratory
- Acquire SANAS Accreditation for different determinands tested in the internal laboratory
- Ensure compliance with DWS Regulatory Performance Measurement System: Key Performance 5, 6 and 7
- Customer care management relations: Coordinated approach of addressing customer complaints.
- Conduct awareness campaigns: Water Conservation and Demand, Health and hygiene, Vandalism of Water Services Infrastructure, Unauthorized /illegal Connections and Water Quality Management
- Undertake stakeholders engagements and social facilitation
- Conduct annually customer satisfaction surveys
- Conduct Customer Service Izimbizo and honour the Public Service Month
- Implement Customer Care Charter
- Dry Sanitation Implementation (VIP)

Operations and Maintenance

- Routine maintenance of the water services schemes including emergency interventions
- Operations and maintenance of water processing and supply systems.
- Activation of prepaid smart metering.
- Unblocking of sewer reticulation systems
- 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 Performance 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 prioritised water services posts.
Over-dependency on non-sustainable water carting	HGDM is immensely dependent on water carting. This is utilized as a water provisioning option, instead of being an intervention measure	Medium term planning of the implementation of intervention measures should attempt to reduce the dependency on water carting
Ageing water services infrastructure	Dilapidated water supply infrastructure results in frequent breakages and water supply interruptions and excessive emergency 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 its water sources are drying up, including dams, borehole sources, streams and springs. Consequently, the district experiences critical water shortages in many areas.	the implementation of grant funded projects should take into cognizance of the drought stricken areas in the district.
Insufficient plant and equipment	There is 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, <ul style="list-style-type: none"> • 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 provider 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	Underutilisation of Reasebetsa resulting in most of customer complaints being lost and not resolved.	Respective supervisors and managers to account for complaints that have not been resolved.
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, once all four of them are ready, the draft district plan can be developed. The rationale behind is to allow for each local municipality to have its own silenced landfill site. The plan is being developed by the district as per the statutory prescript (Municipal Structures Act 117 of 1998 as amended from time to time) section 84d, which states that, among other functions of the district municipality:

- Domestic waste-water and sewage disposal systems
- Solid waste disposals sites, in so far as it relates to
- the determination of a waste disposal strategy
- the regulation of waste disposal
- the establishment, operation and control of waste disposal sites, bulk waste transfer facilities for more than one local municipality in the district.

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

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	

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

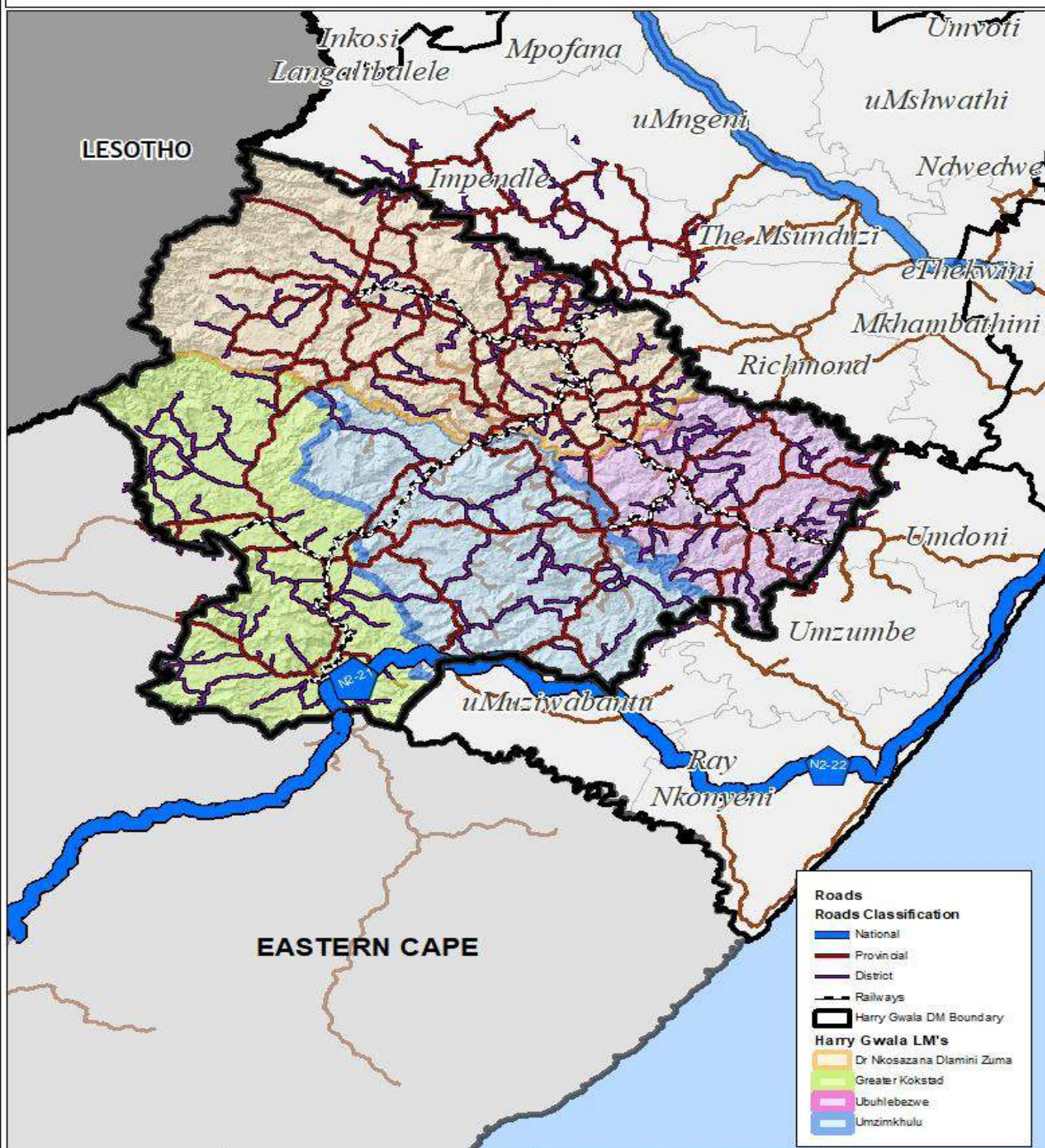
There is a grant that is meant to assist rural district municipalities to set up Rural Road Asset Management Systems (RRAMS), and collect road, bridge and traffic data on municipal road networks in line with Road Infrastructure Strategic Framework for South Africa. And as such at Harry Gwala DM there 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.

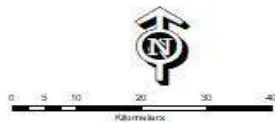
HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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



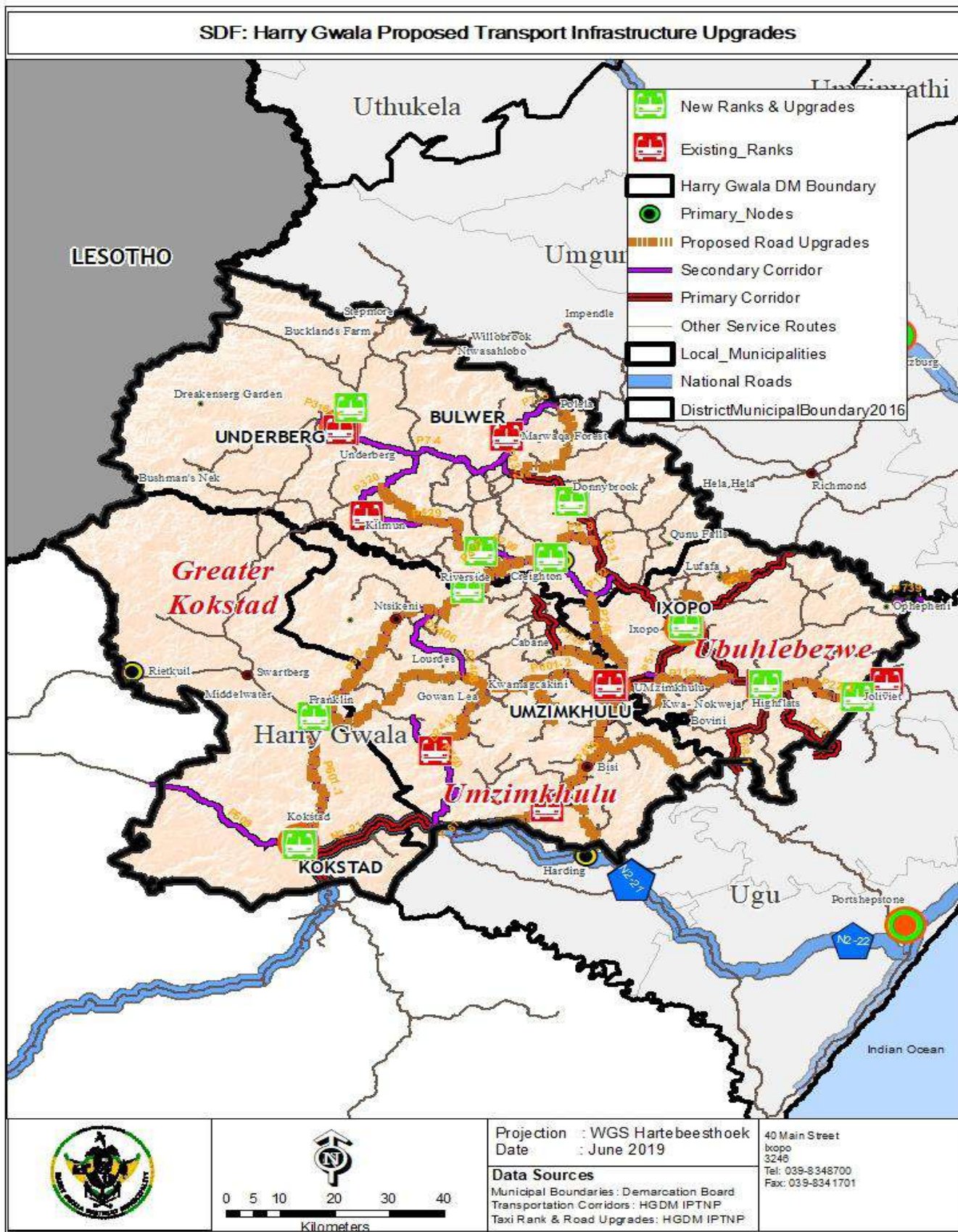
Roads
Roads Classification
 National
 Provincial
 District
 Railways
 Harry Gwala DM Boundary
Harry Gwala LM's
 Dr Nkosazana Dlamini Zuma
 Greater Kokstad
 Ubuhlebezwe
 Umzimkhulu

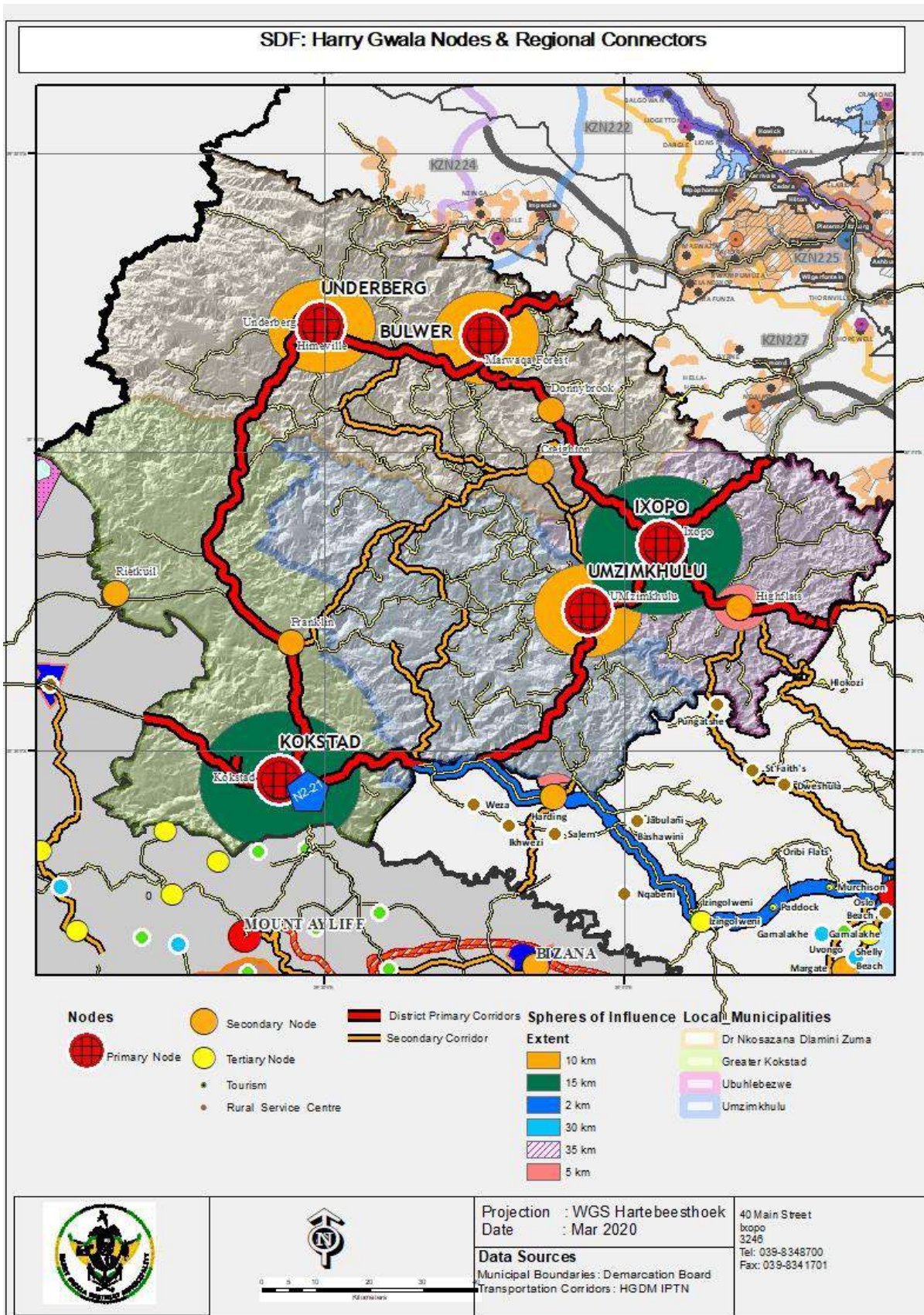


Projection : WGS Hartebeesthoek
 Date : June 2019

Data Sources
 Municipal Boundaries : Demarcation Board
 Road Classification : KZN DOT

40 Main Street
 bopo
 3246
 Tel: 039-8348700
 Fax: 039-8341701





ENERGY

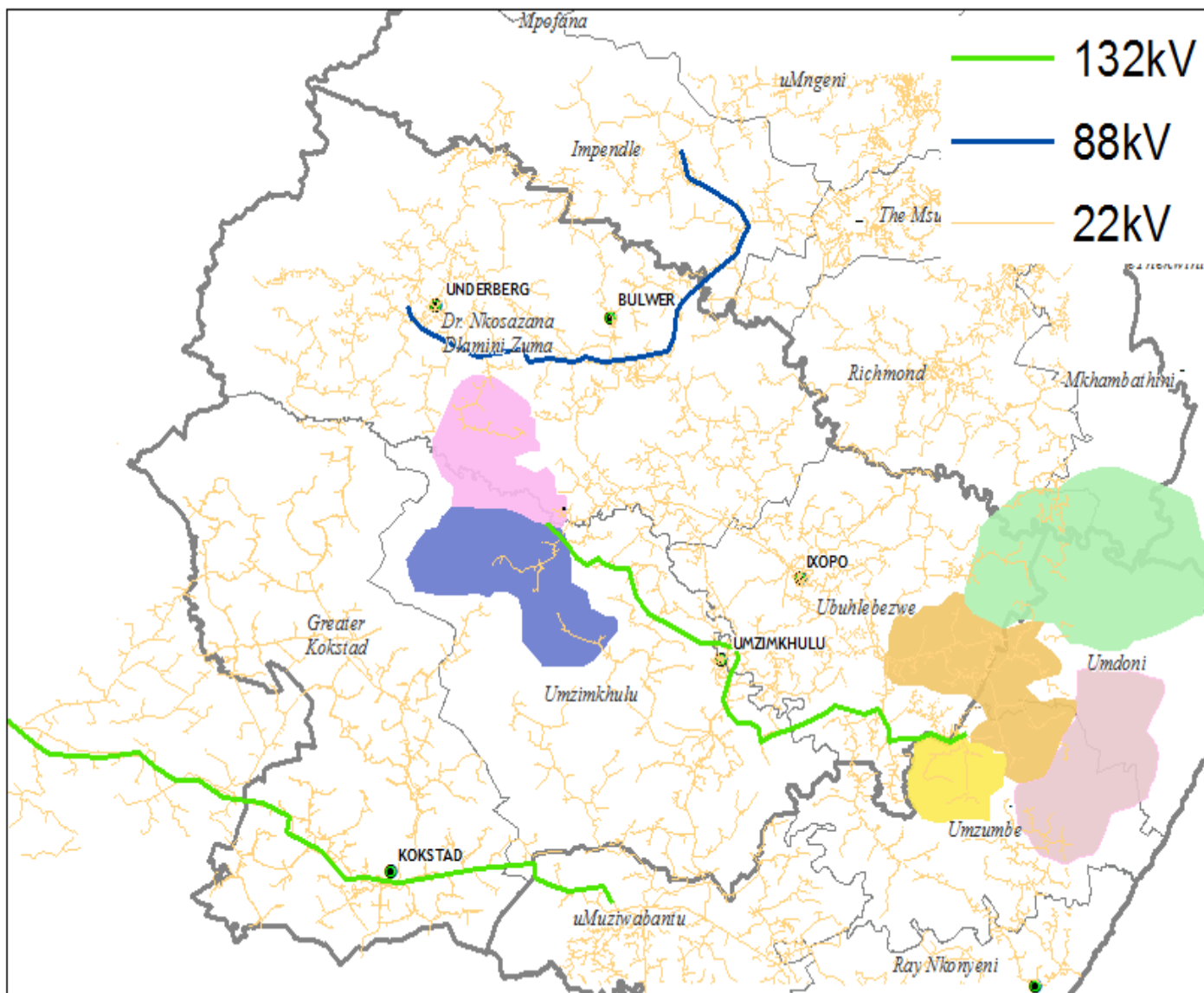
Electricity in the Harry Gwala District Municipality area is supplied by ESKOM with the exception of Kokstad Town Only. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc. are utilized by households without

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 commissioning a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. The following table indicates the electricity backlogs within the Harry Gwala district Municipality. There is an Electrification Service Development Plan that guides electrification in the district municipality. As such the projects that are under implementation by local municipalities and ESKOM emanates from this plan.

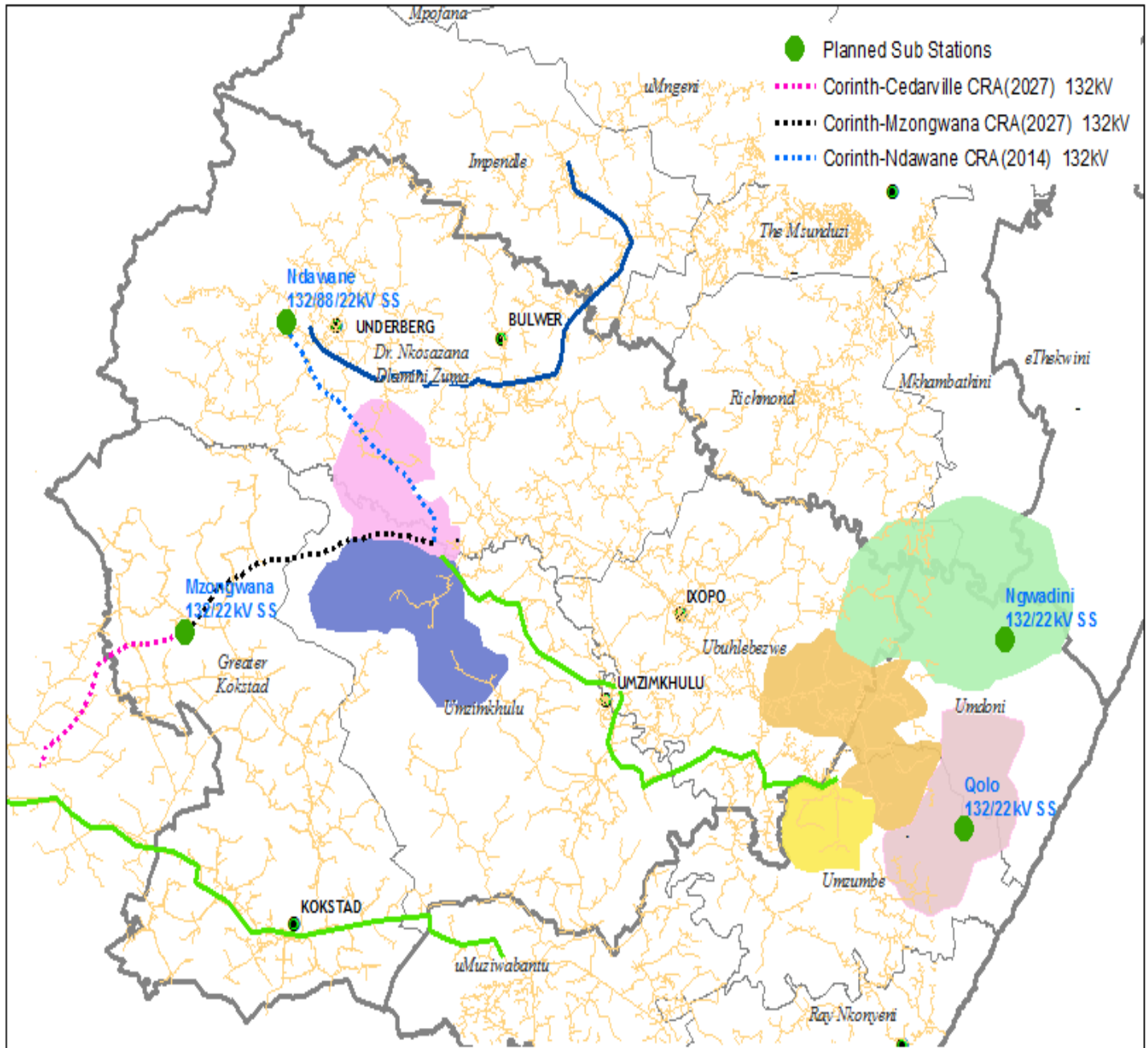
ELECTRIFICATION BACKLOG

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

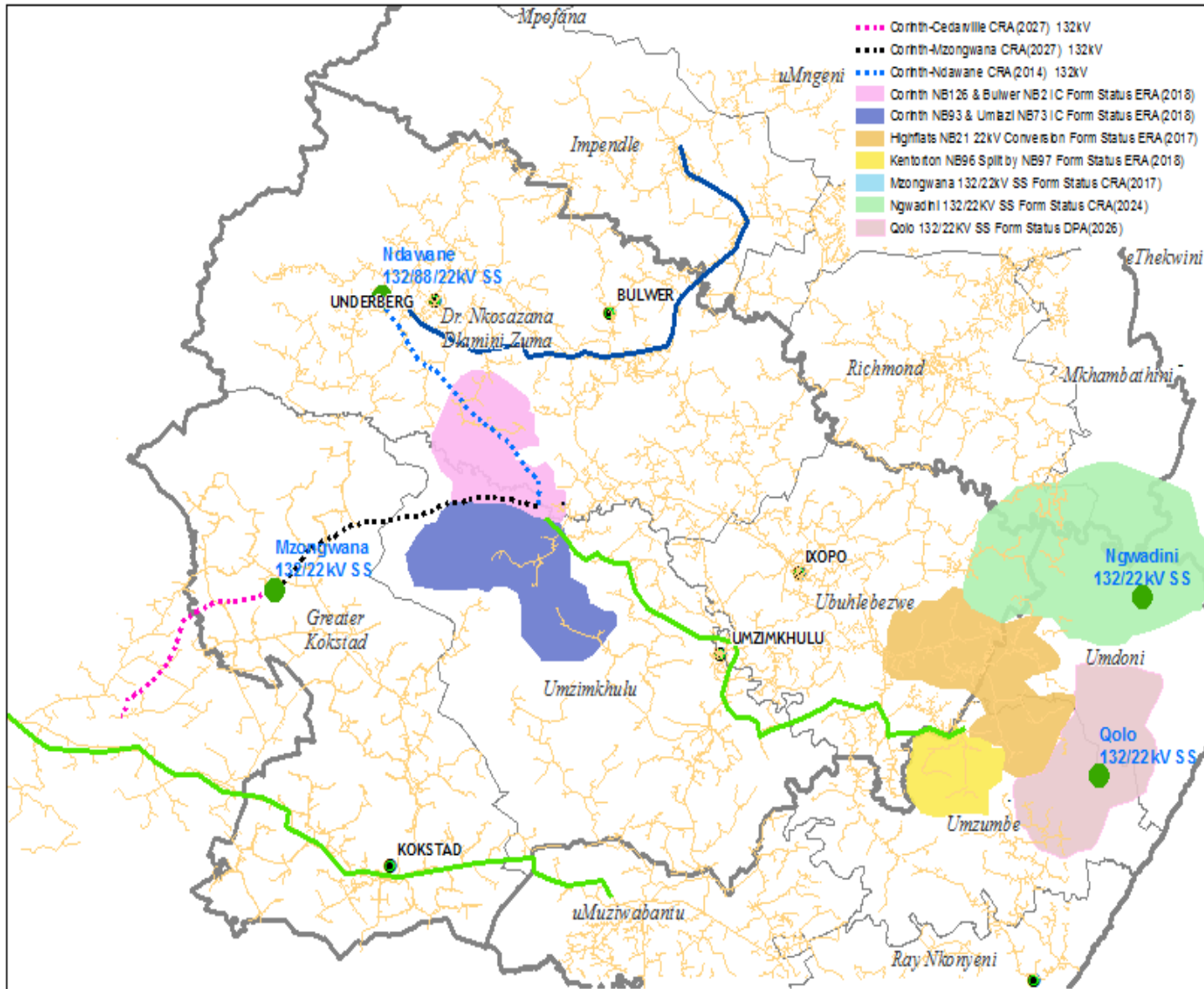
Existing Networks



Planned Substations



MV Projects



ACCESS TO COMMUNITY FACILITIES

Facility	Dr.Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Municipality	Local	Greater Kokstad Local Municipality
Hospital	1	1	1		1

Community Health Centre	1	0	0	0
Clinics	10	9	16	2
Mobile Clinics	5	2	3	3

SASSA OFFICES

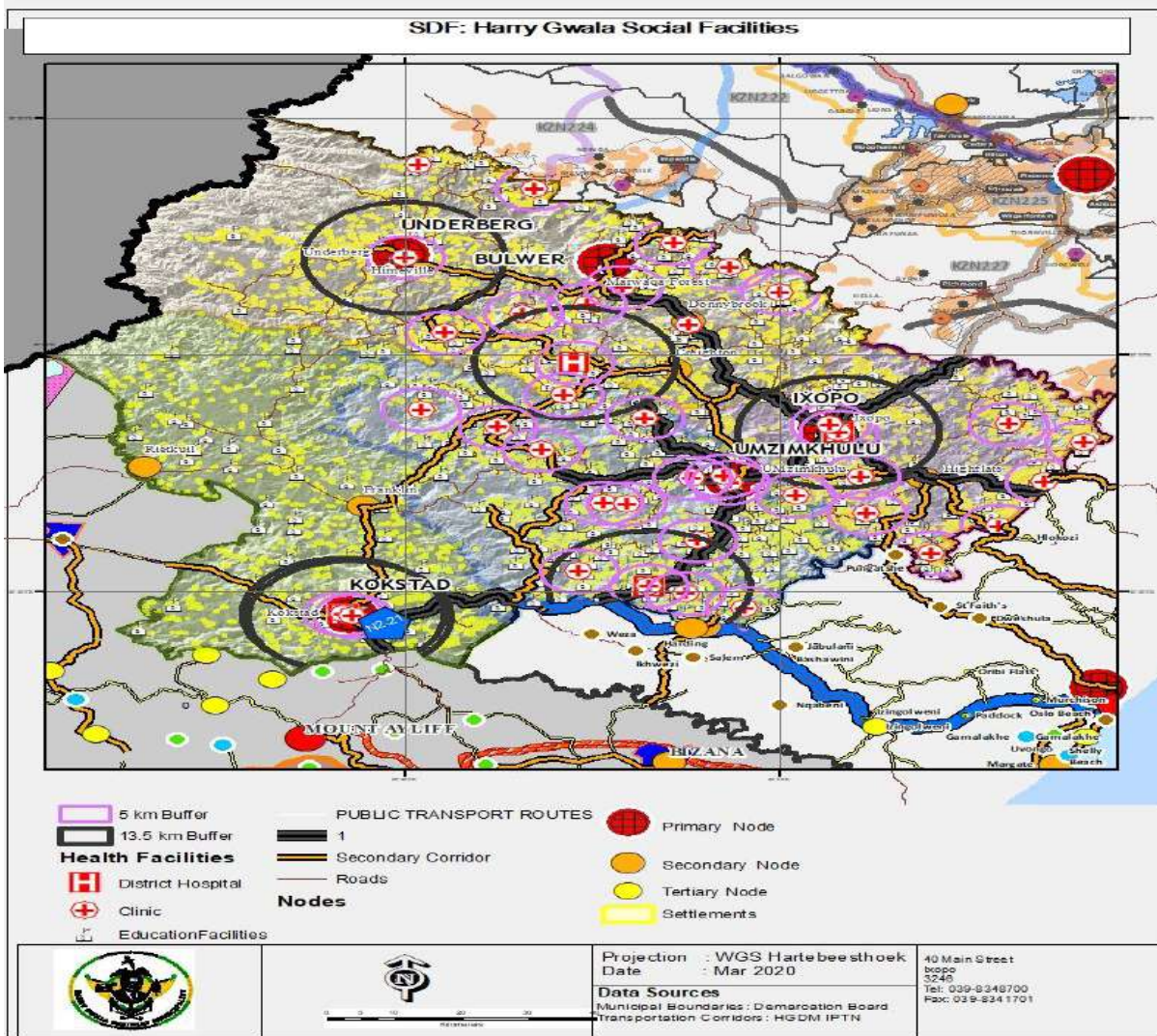
Sassa Offices	Dr. Nkosazane Dlamini Zuma Local Municipality	UBuhlebezwe Local Municipality	UMzimkhulu Local Municipality	Greater Kokstad Local Municipality
Town Name	1.Underburg 2.Hlanganani	1.Ixopo	1.Umzimkhulu	1.Kokstad

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 5.Bushmansnak	1.Ixopo 2.Highflats	1.Umzimkhulu 2.Insiken 3.I 5.Ibisa	1.Kokstad 2 Evatt 3.Frankline 4.Swartburg

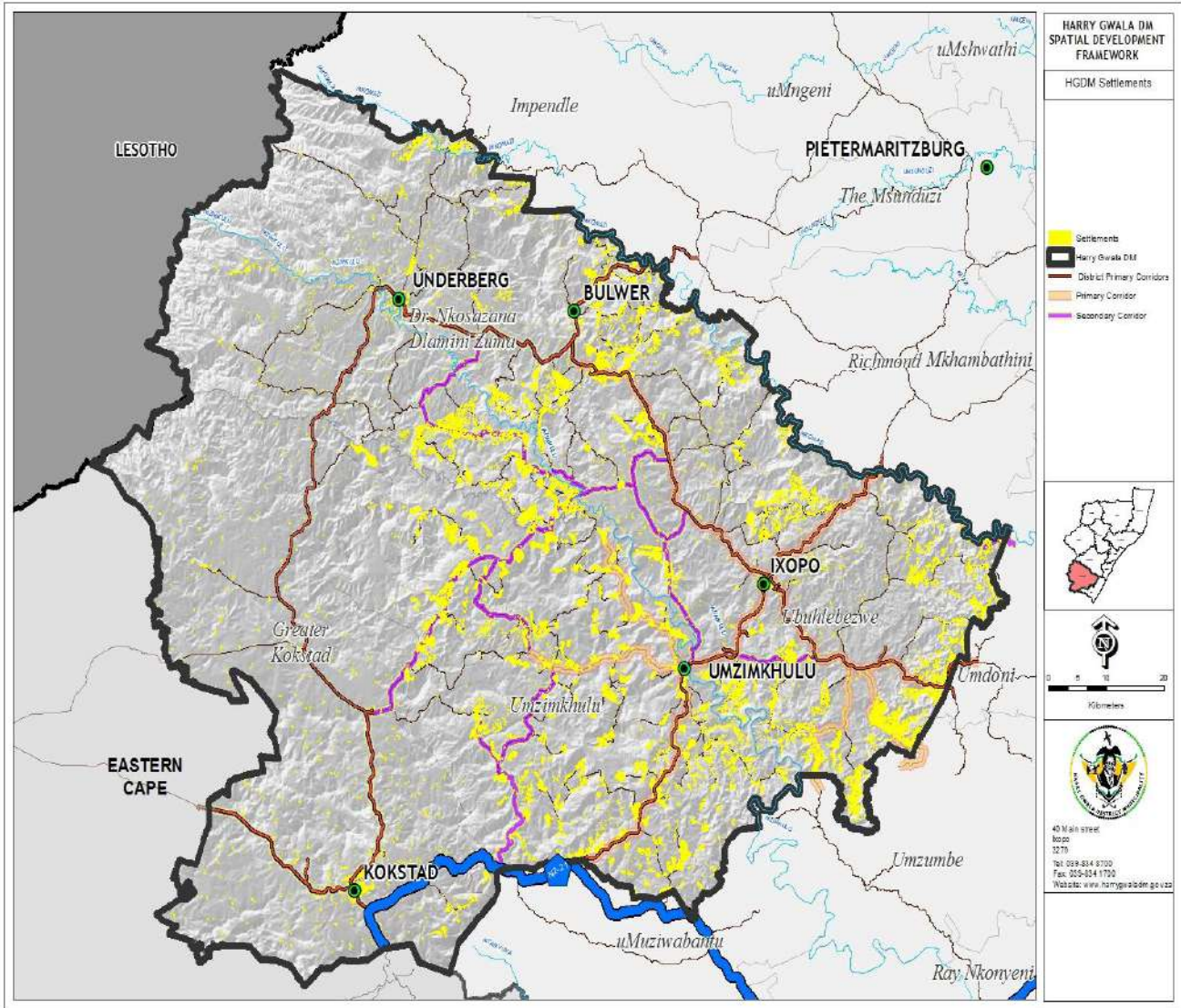


HUMAN SETTLEMENTS

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

Development within or adjacent to the towns of Ixopo and UMzimkhulu have substantially been adversely impacted due to the lack of well-located land and the large backlog in providing the required bulk and connector services to support such initiatives. The provision of Development Rights Agreements over State land parcels by the Department of Rural Development and Land Reform (DRDLR) will allow development to proceed within uMzimkhulu and the long delayed Emadungeni project within UBuhlebezwe.

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



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

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

Educational facilities	501	321	180	0
Health facilities	67	38	29	0

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

SERVICE DELIVERY SWOT ANALYSIS

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

5. LOCAL ECONOMIC DEVELOPMENT AND SOCIAL DEVELOPMENT ANALYSIS

C.5.1 LOCAL ECONOMIC DEVELOPMENT

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 District Municipality is in possession of a Local Economic Development Strategy adopted in July 2017, In the year 2021, the District had planned to develop a new strategy taking into cognisance the dynamic regional economic landscape that has been affected by other developments that have occurred since its development, the outbreak of the Coronavirus pandemic and the impact it has on the society as well as business and the civil unrest experienced by some parts of the country in July 2021. As highlighted previously that the existing strategy has

gaps in terms of alignment and other critical components such as the implementation plan, the District had believed that the development of the new strategy would have addressed all the identified gaps and would have allowed the municipality to develop a credible and implementable strategy.

Due to financial capacity constraints to outsource capacity, the municipal entity is currently undertaking the review process. The main objective for undertaking the review exercise is to address the economic growth and development needs of the municipality, address the priority issues of alignment with the policy thrusts at various spheres of government. Due to capacity constraints and the challenges associated with Covid-19 pandemic the process is taking longer than anticipated and the projected completion date is June 2022.

The Harry Gwala District LED function (personnel, budget, programmes and projects) was seconded to its entity in July 2012. The unit is currently housed within the municipal entity and is comprised of three personnel, the Development and Tourism Officer, Local Economic Development Officer and Tourism Officer. The entity is solely dependent on the parent municipality as its funding source and the LED has been receiving less priority in terms of budget allocation and has been operating under zero-budget for the past three consecutive years. Financial capacity has been the key constraint hindering the implementation and support of economic development initiatives and interventions as identified in the District Growth and Development Plan (DGDP) and other LED related sector strategies and plans. Human resource capacity constraint (personnel) to deal with other crucial key performance areas such as investment facilitation, research and business development etc.

The outbreak of the Coronavirus pandemic in 2020 disrupted not only the South African economy, but the global economy as well and had serious socio-economic effects on the economy at all levels. The imposed country's lockdown and restrictions resulted in unintended consequences, thus, it was certain that country's economic output (GDP) would hugely deflate. It was therefore important that all spheres of Government embark on a journey that sought to guide the revitalisation of the economy hence the development of the Economic Recovery Plans at all levels. The plans sought to build an economy that meets the needs of all citizens, create enough jobs for all who seek employment, provide equitable distribution of income amongst all South Africans and create a better life for all.

The Economic Recovery Plan (ERP) is a collective response to the devastation brought the COVID-19 on the economy and a product of extensive consultation and reflects the commitment to deep and intensive collaboration around a set of clearly defined specific areas of cooperation, while not detracting from the overall aims and goals of the broader inclusive growth path. Therefore, it is a specific response to the COVID-19 pandemic and is hence shorter-term in nature while also being a living plan that is responsive to the changing course of COVID-19 and the economic crisis it has both created and exacerbated. The alignment of the plan with the National and provincial policy framework was key.

In July 2021, whilst the country was trying to recover from the aftermath of pandemic, it was hit by the civil unrest mainly in the two Provinces, Gauteng and KwaZulu Natal. The unrest led to a complete destruction of the infrastructure (torching and looting of supermarkets, storage warehouses, goods trucks) substantial number of jobs and lives lost, road networks disturbed bringing the economy to a standstill. The Harry Gwala District is amongst the district municipalities that experienced the unrest in the Province and three local municipalities were affected with the exception of Greater Kokstad Municipality. Generally, the retail, agriculture and informal sector were greatly affected. The tourism sector was also affected by the unrests, particularly, the accommodation/ leisure as bookings secured had to be cancelled for the safety of visitors as well as the Agricultural sector, particularly, the dairy subsector and informal sector were amongst the sectors that felt the sting of the unrest. 223 businesses were looted stock and some were torched. In terms of projected economic cost of the looting and destruction of property, the cost to the economy is R650 800 000 and 2323 job losses.

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 established the Local Economic Development Forum which is aligned to the Intergovernmental Relations Structure (IGR) and its functionality is in accordance with the approved Terms of Reference. The overarching aim of the Fora is to improve coordination of Economic Development planning and implementation and monitoring across government sectors and non-government actors and it serves as a strategic intervention for coordination,

alignment and implementation of Local Economic Development initiatives. The effective functionality of the LED forum has yielded positive results in terms of improving and strengthening the relationship between the District, particularly the Agency and the private sector and the Local LED sector specific are in full force. The establishment of the District Tourism Sector Forum has been a far-reaching achievement particularly to the industry role players. Tourism, as one of the economic growth sectors needed to be given a specific attention and the fora therefore, assists in ensuring that there is coordination of tourism activities with full participation of the tourism trade at the District level.

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 36 to 43 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

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 bordered 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

	1990				2020			
	Kokstad	Ubuhlebezwe	Mzimkhulu	Nks Dlamini	Kokstad	Ubuhlebezwe	Mzimkhulu	Nks Dlamini
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

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.

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.

4. Government Sector

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)

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 on the DGDP, ERP and One Budget Plan. 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 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 has develop and implementing the tourism enterprise development programme, targeting black owned enterprises. From the identified SMME

shortfalls 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 initiatives. It entails the provision of home-stay accommodation in rural communities within the Dr. Nkszn Dlamini-Zuma. 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 Municipalities 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 providing 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.

3. 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 and Close Corporation. 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 (tenderpreneurs)
- Understanding the business environment in today's context
- Market Access

The District Agency has undertaken the following programmes:

- Enterprise Development Programme (provision of need 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.

4. 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.

C.5.1.6 FUNDING AND IMPLEMENTATION

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

The District Strategy identifies the potential sectors (agriculture, tourism, retail services and public sector, strategic infrastructure provision) where jobs can be created, however, does not explicitly project the number of jobs to be created. The strategy under review will take into consideration the projections regarding employment creation.

In terms of the EPWP, the programme is being implemented by the District Infrastructure department.

LOCAL ECONOMIC DEVELOPMENT: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> • 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 • Land reform 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • Youthful population • Skills development and training as a potential economic driver 	<ul style="list-style-type: none"> • Poverty • HIV Aids

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
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5.1 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 and tb control (hast)

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

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

- Address Social and Structural Drivers of HIV and TB Prevention, Care and Impacts
- Prevention of New HIV and TB Infections
- Sustain Health and Wellness
- Ensure protection of Human Rights and increase access to Justice
- The interventions for Prevention of new infections for HIV are using biomedical approach i.e. PMTCT, Male Medical Circumcision. HCT campaign was run successfully with 144 684 tested reaching the target number that was set by the Province. The social prevention interventions focused mainly on behavioral change program using community dialogues and the stepping stones program.

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

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

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

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

Sustain Health and wellness

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

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

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

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

STRATEGIC CHALLENGES

Prevention of new infections

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

- Delay in the installation of electricity and water at Bulwer HTA .

HEALTH AND WELLNESS

Staff recruitment and retention result in NIMART initiation being slow.

Infra structural challenges in some facilities

Poor ART follow up, especially at Greater Kokstad where there is a challenge of cross border influx

Recruitment of Roving teams remains a challenge

Monitoring and Evaluation

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

Data management challenges

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

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 HCT campaign for ART start by follow ups.
- Sustain community outreach HCT campaign.
- Train more CCG's on HIV counseling.
- Recruitment of HTA staff for Bulwer taxi rank.
- Involvement of War room staff in patients' treatment plan to reduce defaulter rate.
- Fast track all positive pregnant women to start ART in order to prevent MTCT, child and perinatal mortality.
- Training of more nurses on NIMART
- Fast tracking of all positive TB patients with CD4 below 340 to start ART.
- Tracing of contact of a sputa positive patients including less than 4 years.
- Initiate IPT to all eligible patients
- Recruit MMC Roving teams per sub district
- Active identification and tracking of ART eligible clients through Sukuma Sakhe intervention

TB Program overview

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

The District smear conversion at 2 months from 60.7% in 2016 to 71.8% for 2021. This could be attributed to the involvement of NGOs and Operation Sukuma Sakhe strategy. With the use of Family and School Health teams further improvement is expected.

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

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

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

It started in September 2011 focusing on improving TB cure rate CCG's are doing mapping in their respective areas

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%) Birth asphyxia (9.4%) HIV AIDS(5.2%) Protein energy malnutrition (5.0%) Sepsis/ other newborn infections (4.3%) Tuberculosis(2.7%) Other perinatal conditions (2.6%) Poisoning (including herbal)(2.2%)	Diarrhoeal diseases(24.6%) Tuberculosis(14.1%) Lower respiratory infection(12.6%) HIV/AIDS(9.8%) Road injuries (7.9%) Drowning (5.0%) Meningitis / encephelitis(4.7%) Asthma(3.2%) Cerebrovascular disease(2.5%) Exposure to natural forces(2.5%)

MAJOR CAUSES OF DEATH

Fifteen (15) to 24 years	Twenty five (25) to 64 years
Tuberculosis (23.0%) HIV/AIDS (20.2%) Interpersonal violence (6.6%)	Tuberculosis(24.0%) HIV/AIDS(21.2%) Lower respiratory infection (6.2%)

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%)	Cerebro-vascular disease(5.2%) Diarrhoeal disease4.5%) Diabetes mellitus (3.7%) Hypertensive heart disease(2.6%) Meningitis/ encephalitis(2.4%) Nephritis / nephrosis(2.3%)
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MAJOR CAUSES OF DEATH

Age 64 and above
Cerebrovascular disease (20.0%) Hypertensive heart disease 12.8% Diabetes Mellitus 9.7% Lower respiratory infections 8.4% Tuberculosis 7.5% Tuberculosis(7.5%) Asthma 5.3% Nephritis / Nephrosis (4.1%) Diarrhoeal diseases 3.6% Ischaemic 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, mostly related to difference in designation of district as rural nodes or not. Harry Gwala is not defined as a rural node (8% nurses rural allowance whilst Ugu and Alfred Nzo districts are at 12%)

Rural district with limited resources for personal development and leisure.

Environment of shrinking funding envelope, leading to inadequate resources required for the delivery of quality health care.

MUNICIPAL HEALTH SERVICES

Legislative context for Municipal Health Services

Government recognizes the importance of prevention across all areas of health care, therefore whenever possible the burden of illness and disability must be averted by preventative interventions. Environmental Health is a fundamental public health approach affecting the whole population. Services provided by Environmental Health Practitioners are essential elements in building healthy populations; which includes amongst others, food safety; sanitation; water quality monitoring; health surveillance of premises; waste management, the protection of indoor and outdoor air quality, communicable diseases control and tobacco control.

The continued neglect on basic public health practices in general and of environmental health, has resulted in the emerging and re-emerging of diseases seen around the world.

Environmental Health for us remains the first line of defense against diseases; therefore the provision of quality environmental health services is critical.

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

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

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

The Harry Gwala District Municipality has made for provisions of this service amongst other service delivery expectation as per the legal prescripts for the benefit of its citizens. Based on the Municipal demographics whereby 80% constitutes rural which includes farms and traditional authorities set up and only 20% is considered urban; this has a great impact in how the Municipal Health services function is rolled out in the District which needs to further have programs specifically designed to address issues

faced in the communities in order to ensure that each Key Performance area is effective and the bill of rights for each citizen in our district is upheld, and basic primary health care needs are met. Currently the Municipality is performing its function partially due to institutional capacity and other factors leading to that.

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
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<p>Internal origin (attributes of the system)</p>	<p><i>Strengths</i> Institutional arrangement National Health Act Air Quality Management Act Norms and Standards Appointment of Environmental Health Practitioner MHS plans in place MHS by laws Installed 8 both Dust Bucket sampling and Passive Sampling system (Air Quality Management) Designated the Air Quality Officers Appointment of EHP's as Environmental Management Inspectors</p>	<p><i>Weaknesses</i> Inadequate personnel Inadequate funds No approved IWMP Law enforcement</p>
<p>External origin (attributes of the environment)</p>	<p><i>Opportunities</i> 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</p>	<p><i>Threats</i> Unexpected disease outbreak Lack of understanding of the MHS function Non compliance Climate change impact (severe weather events)</p>

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

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

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

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

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

In the State of the Nation Address (SONA 2013), the President of South Africa, identified youth development as one of the core issues for attention by government departments. The SONA highlights the following areas of focus in relation to youth development. Just over a third of the population is under the age of 14. Our country, like many others, has a crisis of youth unemployment.

NEDLAC to discuss youth employment incentives.

The incentives will add to what Government is already doing to empower the youth. State owned companies provide apprenticeships and learnerships and the need to accelerate the program.

The Department of Rural Development and Land Reform runs the National Rural Youth Services Corps, which has enrolled 11 740 young people in various training Programs. The plan by the Department to roll out nine Rural Youth Hubs per province, including in the 23 poorest districts in the country.

The use of the Expanded Public Works Program and the Community Work Program by the State to absorb young people.

In attempt to development a clear plan on youth development, the municipality will prioritize Youth Development and Empowerment Plan that will provide a framework within which the municipality will be developing its youth. The pillars of such a plan will be:

- Providing training and capacity building
- All departments to the part of the plan. This will ensure that they do incorporate youth development into their departmental plans;
- Engagement with the private sector, State-owned Enterprises (SOEs) and donors;
- Functional and effective institutional arrangements;
- Establishment of Multi-sectoral Youth Forums and enabled to function effectively at local level.
- Youth Forums;
- Municipal budgeting for youth development is critical.
- District Municipalities' specific roles and responsibilities
- Ensuring that youth issues are effectively mainstreamed in the district IDP; and
- Co-ordinating the process of engagement between partners in their activities to support youth.
- Local Municipalities' specific roles and responsibilities
- Co-ordinating community-level processes in respect of youth development and service delivery; and
- Ensuring that participation mechanisms are sufficiently accessible and sufficiently proactive to enable the participation of youth in governance, planning, service delivery and monitoring.
- Roles of Traditional Leadership Structures

- Traditional Leadership in South Africa is institutionalized through the Traditional Leadership and Governance Framework Act of 2003 (TLGFA) and the Communal Land Rights Act of 2004 (CLRA). One of their roles is to promote socio-economic development, peace, social cohesion and the preservation of the moral fibre of society. Furthermore, they have a responsibility to preserve culture and tradition of communities and to contribute to nation building. All of this has an impact on youth and youth development. A stable and prosperous society is one which values culture in its diversity and thrives to promote moral values. Through their structures, forums and activities, Traditional Leadership has a role to create opportunities for youth participation as well as to champion youth development. It is through such structures and activities that Traditional Leadership can pass on cultural traditions and customs to the younger generation.

DEVELOPMENT OF PEOPLE WITH DISABILITY

The Harry Gwala District Municipality recognizes and respects the rights of the disabled. People with disabilities were marginalized; abused and disrespected.

HGDM has Special school for the disabled. The municipality works closely with the Department of Education, Premier's Office and Social Development to address the special needs of the disabled.

The municipality has human resource policies to ensure that the disabled have access to employment. Workshops for the disabled are also held continuously within the district.

The Harry Gwala District Municipality has established a Disabled Forum as measure to address challenges. This forum meets quarterly to discuss issues affecting the disabled people.

Harry Gwala District Municipality, Social Development, Department of Health and Local municipalities held a disabled day once a year in November, where all government Departments are represented in order to tell them about their Programs. They also participate in a Provincial Disability Parliament as delegates where they share their ideas with the provincial people.

DEVELOPMENT OF THE ELDERLY

The Harry Gwala District Municipality has established a Senior Citizens Forum as a measure to address challenges faced by the Elderly. According to Statistics SA, Harry Gwala District consists of 32012 Senior Citizens, this includes both male and female. This

forum meets quarterly to discuss issues affecting the Senior Citizens people. It promotes opportunities for older people to have a say and influence decision making, and to access information about services, activities, and volunteering opportunities.

The Forum sets out to establish links and working partnerships with government departments, municipalities, agencies and organisations to help further its objectives. Harry Gwala District Senior Citizens Forum is an umbrella body for local senior citizens. As a result Harry Gwala Senior Citizens are involved in all different programmes of the government because we are working hand in hand with the government department through this structure of the district forum. Government Departments include:

Department of Social Development

The Office of the Premier

Department of Health

Department of Sport and Recreation

Older Persons week is observed globally from the 22- 27th October of each year. On this week of Older Persons governments around the globe aims to highlight and acknowledge the contribution made and continually being made by older persons. The week is also aimed at identifying the challenges faced by older people in the country, on a daily basis. During this week awareness is created around the programmes for older persons.

Social Development is the lead Department and custodian of older persons. However, it is not the only department responsible to provide services to older persons. The Golden Games for older persons' project was first initiated by the Department of Social Development in 2006, and branded as reputable active ageing programme. It starts from ward level, local level, district level, provincially and National level. Harry Gwala District is laying a vital role in these games they come up with top positions even at National level which shows that our senior citizens are healthy.

The National Department of Social Development adopted the Golden Games project as a vehicle to promote active ageing programme which is a government requirement in the implementation of the Madrid International Plan of Action on Ageing and other pieces of legislation that impact on the well-being of older persons.

Lined-up activities for Senior Citizens include:

- 1) The Older Persons Conference,
- 2) The National Older Persons Choir Festival Competition,
- 3) National SAOPF Annual General Meeting,
- 4) The National Golden Games (Active Ageing Programme).

The main programme for this forum is to co-ordinate the following programme: Golden Games from ward level, locally, district level, provincially and National level. Senior Citizens Awareness whereby the older persons are encouraged to talk about their daily problems with their families and relatives.

Golden Wednesday whereby the older persons are encouraged to participate in sports.

Provincial Senior Citizens Parliament, each district nominated the delegates to the parliament to share their ideas and come up with resolutions. Some other resolutions are motivated and become legislated in Parliament.

DEVELOPMENT OF WOMEN

Harry Gwala District Municipality is a predominantly rural municipality and characterized by high illiteracy rate, lack of skills and poverty. Most affected by this are women who historically were left at home to look after children and not attend school or work. The municipality had a mammoth task of relieving women from the dependency mindset and the deprivation trap.

Women are now represented in all government structures and other non-governmental structures within the District.

The municipality in conjunction with government departments has adhoc capacity building workshops for women.

Amongst other things the municipality has the remedial measures in place to address challenges:

- Learnership program,
- Human Resources Development Strategy and
- Skills development plan.

Awareness campaigns and workshop on women and gender issues also form integral part of our strategy.

All the above is aimed at ensuring recruitment of women and capacity building initiatives.

Harry Gwala District Municipality and Agricultural department is supporting women initiatives through assisting women projects, etc.

PEOPLE AFFECTED BY HIV/AIDS

HIV/AIDS pandemic is prevalent in the whole world and statistics clearly show that KwaZulu Natal province has the most number of people infected and affected by HIV/AIDS in the republic and Harry Gwala District Municipality is no exception. Harry Gwala District Municipality has already begun to take active steps to ensure that alarming rate of infection is kept at a very minimal level. This is done through collaborative efforts with government departments, CBOs, NGOs and other concerned organizations and departments. This collaboration is intended to lead to the formalization of a District Wide HIV/AIDS Council. This council will be the principal body that will deal with HIV/AIDS issues. In the meantime the municipality in conjunction with Government departments organizes HIV/ AIDS awareness campaigns within the district. Furthermore the municipality will participate in Programs to assist HIV/AIDS infected people with the formation of support groups since the municipality has been inundated with such need

from the community. Also, acknowledging that municipal employees are not immune to the pandemic hence the intention is that we have a special Programs unit to give attention to these issues.

EARLY CHILDHOOD DEVELOPMENT

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

To promote and enable the realization of the child's rights to survival, development, protection and participation in Kwazulu-Natal.

To monitor and evaluate service delivery on children's issues in the Province.

Analyze policy, conduct research and mainstream the children's rights in all spheres of Government.

To advocate and lobby for children's rights in the Province.

To do capacity building on children's rights issues.

To co-ordinate all activities and programs pertaining to children's rights.

To encourage the communities to do what is in the best interest of the children.

Section 142 of Chapter 7 of the constitution of South Africa sets out the objectives of Local Government. From a Child Rights Perspective, democracy is also for children as children are part of the local communities.

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

Section 143 of the Constitution sets out the Developmental duties of Municipalities, which is to structure and manage its administration giving priority to the basic needs of the communities where adults and children exist.

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

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

Districts and Local Municipalities have an obligation to form structures that will attend to Children's Rights. e.g. DACC and LACC. (District Advisory Council for Children and Local

Advisory Council for Children) in accordance with the National Children’s Rights co-ordinating Framework.

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

Men Sector Forum

Harry Gwala District Men Sector Forum plays an important role in organising all men around the district. This structure is represented from ward level. There is ward structure that builds the local structure. All chairpersons of the local structures form the district structure.

It create a platform to discuss all issues affecting men in modern society. Forum also encourages the men to be role models to society and be the best in all what they do.

There is a theme for forum members “Not in My Name” campaign that calls on men to halt the spread of gender-based violence in the country.

“It remains ... our collective responsibility that we destroy structural violence and eradicate sexism not only in the public and private sectors, but also in our homes. The men’s social movement brings to our nation the clarity, focus and impetus which is urgently needed to construct a new society founded on human dignity, fairness, and peace.

Engaging men does not mean men must liberate women – women must liberate themselves from patriarchy.”

The Men’s Sector plays a critical coordination and advocacy role in mobilizing the men of South Africa to stand up against violence in all its forms.

A lot has happened since the ‘Not in my Name’ campaign but now we need to put our shoulders to the wheel and all work together to change the attitudes of men. The main problem of our programmes is that we don’t have enough budget.

There are programmes like:

Father and the son talk

Men’s dialogue

Izimbizo

Awareness campaign about the women and children abuse.

Arts and Culture Forum

Public participation is vital for an active arts and cultural life in any community. For this reason, Arts and Culture Department support the implementation of Cultural Forums. These forums, established within the boundaries of the district municipality, provide the opportunity for the public to take ownership of the promotion, protection and development of their cultural environment.

Cultural Forums also provide a platform for municipal government to interact with the community on cultural matters. The forum serves as a collective voice within a particular district and municipal areas to address issues and concerns relating to cultural matters.

Harry Gwala District Municipality in partnership with Arts and Culture Department have a programme like:

Cultural programme (music and dance) that starts from ward level as a competition to local level. All winners for local municipality participate at the district festival and get their participation fee. Festival is an expressive way to celebrate glorious heritage, culture and traditions. It is meant to rejoice special moments and emotions in our lives with our loved ones. It plays an important role to add structure to our social lives, and connect us with our families and background. It gives us a distraction from our day to day, exhausting routine of life, and gives us some inspiration to remember the important things and moments in life.

Harry Gwala District Municipality in partnership with Arts and Culture have produced the groups who have become the national artists like - Ichwane lebhaca, Inyon'emhlophe, Home boys and many more through this programme.

Poetry and theatre also starts from ward to district level.

'Izintombi zaseHarry Gwala' which is a preparatory event for Umkhosi Womhlanga, this is an annual event which takes place in July.

Participation in Umkhosi Womhlanga at Nongoma in September of every year.

Special Programs office has managed to launch the following forums:

- Disability forum
- Men's Sector forum
- Senior Citizens forum
- Women's forum
- Children's Forum
- Arts and Culture Forum

SPORT AND RECREATION

Sport & Recreation Unit is responsible for encouraging the culture of play to the people of Harry Gwala District especially young people. Sport and Recreation Unit in Harry Gwala works in collaboration with the Provincial Department of Sport and Recreation

and the Department of Education (School Sport) within the jurisdiction of Harry Gwala. Over the years, Harry Gwala District Municipality has improved on a number of sporting activities even though there is still a lack of sport facilities and non-existence of some sport federations within the District. The municipality always participates in Provincial competitions like SALGA KZN Games, Indigenous Games, Rural Horse Riding etc. and municipality displayed an improvement in some of sport codes i.e. Dance, swimming, Football, Netball, Rugby, Tennis and Cricket.

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

Programs performed by the unit:

- District tournaments
- Mayoral Games
- Indigenous Games
- Horse Riding Games
- Harry Gwala Annual Marathon

This unit is responsible for the following Programs:

- Developing Sport Councils within the District with the assistance of Department Sport & Recreation, South African Sport Council and Local Municipalities.
- Formation of Sport Clubs with the assistance of Sport Councils, federations and Local municipalities.
- To ensure that people are getting involved in a number of sporting activities.
- To identify and nurture the talent in young people.
- To assist young people in exposing their talent.
- Invite scouters during the district tournaments.
- Challenges facing Harry Gwala Sport & Recreation Unit:
 - The most challenge in the District is the shortage of facilities.
 - Lack of funding to support different sport codes
 - Wards under the jurisdiction of Harry Gwala are very scattered that means all areas need to have playing facilities. Players are forced to travel long distances in order for them to access facilities as transportation is costly.
 - No qualified Coaches within the district. Coaching courses and administrative trainings need to be convened by the relevant personnel.

- Shortage of personnel within the unit.
- Harry Gwala District does not have Sport Academy. Government departments i.e. Department of Education, Department Sport and recreation and Municipalities need to provide funding for the construction of the sport academy.
- Harry Gwala district does not have Sport Council. Sport Council is responsible for the development of sport and ensure the smooth running of the competitions.

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

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

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 complies with laws and regulations. The Harry Gwala District Municipality has established a Budget and Treasury Department that to some degree is adequately resourced carry out its mandate to achieve the objectives of the municipality. The Accounting Officer is responsible for the general financial management of the municipality. The Chief Financial Officer of a municipality, as delegated by the Accounting Officer, is administratively in charge of the Budget and Treasury office. He or She must perform such budgeting, accounting, analysis, financial reporting, cash management, debt management, supply chain management, financial management.

CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

Harry District Municipality established Infrastructure Department which has within it a Project Management Unit which exclusively plan, 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
2018/2019	266 400 000	-195 183 021	71 216 979
2019/2020	309 101 000	-220 392 889	88 708 111
2020/2021	302 857 467	-302 857 467	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

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Revenue By Source										
Service charges - water revenue	43 001	54 157	54 003	48 866	47 622	47 622	32 722	51 777	54 884	58 177
Service charges - sanitation revenue	15 419	16 305	13 762	20 555	12 465	12 465	8 270	13 213	14 006	14 846
Interest earned - external investments	9 202	6 196	3 011	5 592	4 414	4 414	3 041	4 679	4 867	5 061
Interest earned - outstanding debtors	10 556	12 632	10 100	10 198	10 715	10 715	7 252	11 358	11 813	12 285
Fines, penalties and forfeits	694	-	-	-	-	-	-	-	-	-
Transfers and subsidies	366 165	380 256	430 342	400 406	400 406	400 406	307 909	446 738	472 349	505 115
Other revenue	337	1 770	778	549	850	850	641	582	606	630
Gains	-	1 062	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	445 375	472 379	511 997	486 168	476 472	476 472	359 835	528 348	558 523	596 113
Expenditure By Type										
Employee related costs	173 695	190 401	217 969	224 855	231 093	231 093	154 191	237 545	249 769	261 051
Remuneration of councillors	6 952	7 702	7 813	8 922	8 538	8 538	4 663	8 879	9 270	9 687
Debt impairment	19 111	43 365	31 734	27 645	27 645	27 645	-	28 750	30 015	31 366
Depreciation & asset impairment	69 605	71 944	79 359	86 885	87 890	87 890	51 764	91 405	95 427	99 721
Finance charges	3 752	2 396	995	1 313	400	400	-	500	522	545
Bulk purchases - electricity	35	-	-	-	-	-	-	-	-	-
Inventory consumed	-	-	-	31 249	43 337	43 337	-	29 207	30 492	31 864
Contracted services	156 110	144 400	129 640	104 211	124 677	124 677	101 186	116 540	121 573	127 010
Transfers and subsidies	14 000	14 000	17 000	17 000	17 000	17 000	10 600	17 000	17 000	17 000
Other expenditure	37 963	55 607	56 907	59 303	58 836	58 836	43 914	62 344	65 008	67 846
Losses	8 948	2 714	6 496	-	-	-	-	-	-	-
Total Expenditure	490 171	532 530	547 913	561 382	599 417	599 417	366 318	592 170	619 076	646 091
Surplus/(Deficit)	(44 797)	(60 151)	(35 916)	(75 214)	(122 944)	(122 944)	(6 483)	(63 822)	(60 554)	(49 978)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	335 775	262 515	302 857	298 258	332 258	332 258	185 796	320 236	360 787	397 413
Transfers and subsidies - capital (in-kind - all)	-	5 863	4 693	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	290 979	208 227	271 634	223 044	209 314	209 314	179 313	256 414	300 233	347 436
Taxation										
Surplus/(Deficit) after taxation	290 979	208 227	271 634	223 044	209 314	209 314	179 313	256 414	300 233	347 436
Attributable to minorities										
Surplus/(Deficit) attributable to municipality	290 979	208 227	271 634	223 044	209 314	209 314	179 313	256 414	300 233	347 436
Share of surplus/ (deficit) of associate										
Surplus/(Deficit) for the year	290 979	208 227	271 634	223 044	209 314	209 314	179 313	256 414	300 233	347 436

DC43 Harry Gwala - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
Funded by:										
National Government	132 801	222 832	249 289	298 258	239 355	239 355	150 819	278 466	309 115	345 669
Provincial Government	-	11 855	18 739	-	29 565	29 565	5 156	-	-	-
District Municipality	-	-	-	-	47	47	47	-	-	-
Transfers recognised - capital	132 801	234 687	268 028	298 258	268 967	268 967	156 022	278 466	309 115	345 669
Borrowing	-	1 296	-	-	-	-	-	-	-	-
Internally generated funds	14 442	4 211	28 430	8 446	10 075	10 075	6 845	19 310	20 160	21 067
Total Capital Funding	147 243	240 195	296 457	306 704	279 042	279 042	162 867	297 776	329 275	366 737

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A6 Budgeted Financial Position

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand										
ASSETS										
Current assets										
Cash	53 026	23 704	(617 181)	11 058	38 534	38 534	527 449	15 849	20 416	25 165
Call investment deposits	5 337	16 967	669 043	40 121	22 036	22 036	(368 713)	49 114	49 114	49 114
Consumer debtors	26 933	33 060	29 191	30 951	28 157	28 157	42 262	32 600	33 963	35 401
Other debtors	33 151	27 538	22 709	25 222	18 092	18 092	29 250	21 930	24 930	25 930
Inventory	248	267	408	408	408	408	408	408	408	408
Total current assets	118 695	101 536	104 170	107 760	107 226	107 226	230 656	119 901	128 831	136 018
Non current assets										
Long-term receivables	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Investment property	-	-	-	-	-	-	-	-	-	-
Investment in Associate	-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	2 169 063	2 340 494	2 551 394	2 843 832	2 742 227	2 742 227	2 662 631	2 675 606	2 931 871	3 220 158
Intangible	1 191	875	578	1 496	373	373	444	1 298	1 207	1 261
Other non-current assets	-	-	-	-	-	-	-	-	-	-
Total non current assets	2 170 255	2 341 369	2 551 972	2 845 328	2 742 599	2 742 599	2 663 075	2 676 905	2 933 079	3 221 418
TOTAL ASSETS	2 288 950	2 442 906	2 656 142	2 953 088	2 849 825	2 849 825	2 893 730	2 796 806	3 061 910	3 357 436
LIABILITIES										
Current liabilities										
Bank overdraft	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	13 194	13 194	12 994	8 394	5 994	3 594
Consumer deposits	1 768	1 863	2 034	2 155	2 182	2 182	2 140	2 331	2 480	2 629
Trade and other payables	155 391	122 194	84 175	91 336	72 038	72 038	168 652	83 384	80 032	77 036
Provisions	11 000	13 294	15 088	13 294	15 088	15 088	15 088	15 088	15 088	15 088
Total current liabilities	168 160	137 351	101 296	106 785	102 502	102 502	198 873	109 196	103 594	98 346
Non current liabilities										
Borrowing	37 730	26 469	18 098	1 878	1 796	1 796	3 077	-	-	-
Provisions	18 940	18 479	24 548	23 797	26 960	26 960	24 548	15 947	17 570	19 193
Total non current liabilities	56 670	44 948	42 646	25 676	28 756	28 756	27 625	15 947	17 570	19 193
TOTAL LIABILITIES	224 830	182 300	143 941	132 461	131 258	131 258	226 498	125 143	121 164	117 539
NET ASSETS	2 064 120	2 260 606	2 512 201	2 820 627	2 718 567	2 718 567	2 667 232	2 671 663	2 940 746	3 239 897
COMMUNITY WEALTH/EQUITY										
Accumulated Surplus/(Deficit)	2 064 120	2 260 606	2 512 201	2 820 627	2 718 567	2 718 567	2 667 232	2 671 663	2 940 746	3 239 897
Reserves	-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	2 064 120	2 260 606	2 512 201	2 820 627	2 718 567	2 718 567	2 667 232	2 671 663	2 940 746	3 239 897

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A7 Budgeted Cash Flows

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
CASH FLOW FROM OPERATING ACTIVITIES										
Receipts										
Property rates								-	-	-
Service charges	50 033	51 990	130 189	53 905	58 404	58 404	46 131	59 930	63 356	66 981
Other revenue	3 801	781	307	549	549	549	398	582	606	630
Transfers and Subsidies - Operational	377 095	339 907	234 993	389 288	400 406	400 406	335 334	446 738	472 349	505 115
Transfers and Subsidies - Capital	313 710	274 335	215 028	303 580	332 258	332 258	291 221	320 236	360 787	397 413
Interest	9 025	7 257	3 011	5 592	4 414	4 414	3 041	4 679	4 867	5 061
Dividends								-	-	-
Payments										
Suppliers and employees	(425 384)	(426 618)	(683 128)	(445 807)	(564 406)	(564 406)	(556 750)	(529 577)	(568 010)	(603 602)
Finance charges	(3 752)	(4 168)	-	(1 328)	(415)	(415)	-	-	-	-
Transfers and Grants	-	-	(352)	-	(135)	(135)	-	-	-	-
NET CASH FROM/(USED) OPERATING ACTIVITIES	324 528	243 484	(99 951)	305 780	231 076	231 076	119 376	302 589	333 954	371 597
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	(382 874)	(279 405)	(251 425)	(307 283)	(279 622)	(279 622)	(162 867)	(298 345)	(329 536)	(366 997)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(382 874)	(279 405)	(251 425)	(307 283)	(279 622)	(279 622)	(162 867)	(298 345)	(329 536)	(366 997)
CASH FLOWS FROM FINANCING ACTIVITIES										
Receipts										
Short term loans								-	-	-
Borrowing long term/refinancing								-	-	-
Increase (decrease) in consumer deposits	(1 768)	(95)	(170)	(122)	(27)	(27)	(106)	149	149	149
Payments										
Repayment of borrowing								-	-	-
NET CASH FROM/(USED) FINANCING ACTIVITIES	(1 768)	(95)	(170)	(122)	(27)	(27)	(106)	149	149	149
NET INCREASE/ (DECREASE) IN CASH HELD	(60 113)	(36 016)	(351 547)	(1 625)	(48 573)	(48 573)	(43 598)	4 393	4 568	4 749
Cash/cash equivalents at the year begin:	99 878	58 363	40 671	48 731	51 862	51 862	-	60 569	64 962	69 530
Cash/cash equivalents at the year end:	39 765	22 347	(310 876)	47 106	3 289	3 289	(43 598)	64 962	69 530	74 279

DC43 Harry Gwala - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash and investments available										
Cash/cash equivalents at the year end	98 110	58 268	(310 876)	47 106	3 289	3 289	(43 598)	64 962	69 530	74 279
Other current investments > 90 days	(39 748)	(17 597)	362 739	4 073	57 280	57 280	202 334	-	-	-
Non current assets - Investments	-	-	-	-	-	-	-	-	-	-
Cash and investments available:	58 363	40 671	51 862	51 179	60 569	60 569	158 736	64 962	69 530	74 279
Application of cash and investments										
Unspent conditional transfers	43 814	15 000	(0)	-	(0)	(0)	96 825	-	-	-
Unspent borrowing	-	-	-	-	-	-	-	-	-	-
Statutory requirements										
Other working capital requirements	94 573	86 450	(7 879)	59 118	37 055	37 055	(7 097)	25 641	18 853	13 934
Other provisions										
Long term investments committed	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:	138 387	101 450	(7 879)	59 118	37 055	37 055	89 727	25 641	18 853	13 934
Surplus(shortfall)	(80 024)	(60 779)	59 742	(7 939)	23 515	23 515	69 009	39 321	50 677	60 345

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A9 Asset Management

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand									
CAPITAL EXPENDITURE									
<u>Total New Assets</u>	73 845	115 726	267 136	290 204	235 306	235 306	262 428	283 669	320 833
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	70 959	105 103	237 781	228 108	181 572	181 572	207 857	243 803	263 795
<i>Sanitation Infrastructure</i>	-	-	7 958	55 850	51 007	51 007	47 130	32 098	48 920
<i>Information and Communication Infrastructure</i>	1 728	-	-	-	-	-	-	-	-
Infrastructure	72 687	105 103	245 738	283 958	232 580	232 580	254 988	275 901	312 716
Community Facilities	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Operational Buildings	-	-	1 610	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	1 610	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	968	-	-	1 130	1 180	1 233
Intangible Assets	-	-	-	968	-	-	1 130	1 180	1 233
Computer Equipment	-	4 084	1 566	2 000	1 279	1 279	1 739	1 816	1 897
Furniture and Office Equipment	1 120	684	1 768	3 057	1 400	1 400	2 206	2 303	2 407
Machinery and Equipment	38	-	9 099	220	47	47	191	200	209
Transport Assets	-	5 855	7 355	-	-	-	2 174	2 270	2 372
<u>Total Renewal of Existing Assets</u>	191 501	76 976	15 142	16 000	43 614	43 614	31 000	35 171	45 034
<i>Water Supply Infrastructure</i>	41 249	38 675	982	15 800	8 652	8 652	24 348	28 226	37 776
<i>Sanitation Infrastructure</i>	138 696	38 302	7 128	-	29 565	29 565	-	-	-
<i>Information and Communication Infrastructure</i>	-	-	-	-	-	-	-	-	-
Infrastructure	179 945	76 976	8 110	15 800	38 217	38 217	24 348	28 226	37 776
Community Facilities	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Machinery and Equipment	85	-	-	200	150	150	217	227	237
Transport Assets	11 472	-	7 032	-	5 246	5 246	6 435	6 718	7 020
<u>Total Upgrading of Existing Assets</u>	-	47 492	14 179	500	123	123	4 348	10 435	870
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	-	45 766	8 814	500	123	123	4 348	10 435	870
<i>Sanitation Infrastructure</i>	-	1 725	5 365	-	-	-	-	-	-
Infrastructure	-	47 492	14 179	500	123	123	4 348	10 435	870
<u>Total Capital Expenditure</u>	265 346	240 195	296 457	306 704	279 042	279 042	297 776	329 275	366 737
<i>Roads Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>	-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>	112 208	189 544	247 576	244 408	190 348	190 348	236 553	282 464	302 441
<i>Sanitation Infrastructure</i>	138 696	40 027	20 452	55 850	80 572	80 572	47 130	32 098	48 920
<i>Information and Communication Infrastructure</i>	1 728	-	-	-	-	-	-	-	-
Infrastructure	252 631	229 571	268 028	300 258	270 920	270 920	283 683	314 562	351 361
Operational Buildings	-	-	1 610	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Other Assets	-	-	1 610	-	-	-	-	-	-
Licences and Rights	-	-	-	968	-	-	1 130	1 180	1 233
Intangible Assets	-	-	-	968	-	-	1 130	1 180	1 233
Computer Equipment	-	4 084	1 566	2 000	1 279	1 279	1 739	1 816	1 897
Furniture and Office Equipment	1 120	684	1 768	3 057	1 400	1 400	2 206	2 303	2 407
Machinery and Equipment	123	-	9 099	420	197	197	409	427	446
Transport Assets	11 472	5 855	14 387	-	5 246	5 246	8 609	8 987	9 392
TOTAL CAPITAL EXPENDITURE - Asset class	265 346	240 195	296 457	306 704	279 042	279 042	297 776	329 275	366 737

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

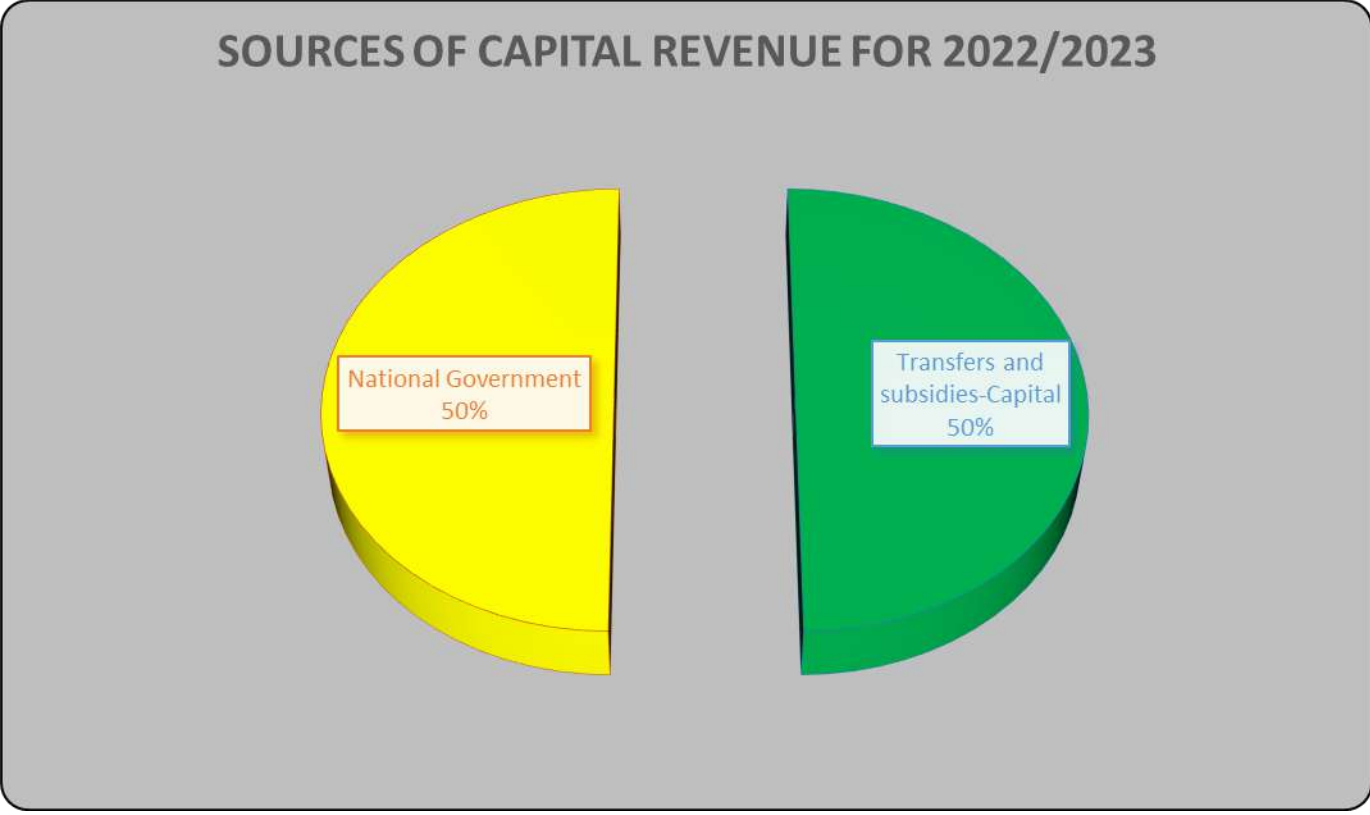
DC43 Harry Gwala - Table A9 Asset Management

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
ASSET REGISTER SUMMARY - PPE (WDV)	1 544 132	1 674 186	1 820 137	2 178 145	2 010 765	2 010 765	1 945 071	2 201 244	2 489 584
<i>Roads Infrastructure</i>	3 253	1 725	197	(0)	-	-	-	-	-
<i>Storm water Infrastructure</i>									
<i>Electrical Infrastructure</i>	13 387	12 096	10 480	9 004	8 911	8 911	7 342	5 774	4 205
<i>Water Supply Infrastructure</i>	1 335 309	1 441 200	1 588 157	1 868 527	1 738 874	1 738 874	1 686 341	1 899 621	2 132 895
<i>Sanitation Infrastructure</i>	142 854	156 749	149 945	227 065	195 817	195 817	186 805	213 768	257 553
<i>Information and Communication Infrastructure</i>	326	247	136	97	53	53	67	33	33
Infrastructure	1 495 129	1 612 017	1 748 914	2 104 692	1 943 655	1 943 655	1 880 556	2 119 195	2 394 687
Community Assets	26 846	2 846	2 617	2 533	2 389	2 389	2 162	1 934	1 713
Other Assets	(889)	37 105	37 594	34 969	36 527	36 527	36 075	35 008	33 941
Intangible Assets	1 191	875	578	1 496	373	373	1 298	1 207	1 261
Computer Equipment	309	5 785	5 025	5 883	4 618	4 618	4 112	5 041	7 023
Furniture and Office Equipment	4 456	1 413	2 636	3 550	3 522	3 522	3 953	5 811	7 773
Machinery and Equipment	503	359	2 220	439	2 237	2 237	2 422	2 849	3 295
Transport Assets	16 587	13 785	20 554	24 581	17 444	17 444	14 493	30 198	39 892
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	1 544 132	1 674 186	1 820 137	2 178 145	2 010 765	2 010 765	1 945 071	2 201 244	2 489 584
EXPENDITURE OTHER ITEMS	103 035	92 424	114 641	120 885	135 180	135 180	128 643	134 303	140 347
Depreciation	69 605	71 944	79 359	86 885	87 890	87 890	91 405	95 427	99 721
Repairs and Maintenance by Asset Class	33 430	20 479	35 282	34 000	47 290	47 290	37 238	38 876	40 625
<i>Water Supply Infrastructure</i>	11 693	18 521	33 009	29 000	31 036	31 036	33 000	34 452	36 002
<i>Sanitation Infrastructure</i>	4 396	-	-	-	-	-	-	-	-
Infrastructure	16 089	18 521	33 009	29 000	31 036	31 036	33 000	34 452	36 002
<i>Community Facilities</i>	-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>	96	85	86	90	64	64	90	94	98
Community Assets	96	85	86	90	64	64	90	94	98
<i>Operational Buildings</i>	1 167	1 497	1 287	3 000	4 081	4 081	3 500	3 654	3 818
<i>Housing</i>	-	-	-	-	-	-	-	-	-
Other Assets	1 167	1 497	1 287	3 000	4 081	4 081	3 500	3 654	3 818
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	9	165	497	320	96	96	320	334	349
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	15 933	196	319	1 262	11 568	11 568	-	-	-
Transport Assets	136	15	83	328	447	447	328	342	357
TOTAL EXPENDITURE OTHER ITEMS	103 035	92 424	114 641	120 885	135 180	135 180	128 643	134 303	140 347
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	72,2%	51,8%	9,9%	5,4%	15,7%	15,7%	11,9%	13,9%	12,5%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	275,1%	173,0%	36,9%	19,0%	49,8%	49,8%	38,7%	47,8%	46,0%
<i>R&M as a % of PPE</i>	1,5%	0,9%	1,4%	1,2%	1,7%	1,7%	1,4%	1,3%	1,3%
<i>Renewal and upgrading and R&M as a % of PPE</i>	15,0%	9,0%	4,0%	2,0%	5,0%	5,0%	4,0%	4,0%	3,0%

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A10 Basic service delivery measurement

Description	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
	Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Household service targets									
Water:									
Piped water inside dwelling	48 246	48 641	48 641	52 292	52 292	52 292	55 691	59 311	63 166
Piped water inside yard (but not in dwelling)	20 086	19 885	19 885	21 261	21 261	21 261	22 643	24 115	25 682
Using public tap (at least min.service level)	26 109	30 026	30 026	37 292	37 292	37 292	39 716	42 298	45 047
Other water supply (at least min.service level)	–	30 152	–	30 936	30 936	30 936	32 947	35 089	37 369
<i>Minimum Service Level and Above sub-total</i>	94 441	128 704	98 552	141 781	141 781	141 781	150 997	160 812	171 264
Using public tap (< min.service level)	–	–	–	–	–	–	–	–	–
Other water supply (< min.service level)	31 739	30 152	30 152	30 936	30 936	30 936	32 947	35 088	37 369
No water supply	–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	31 739	30 152	30 152	30 936	30 936	30 936	32 947	35 088	37 369
Total number of households	126 180	158 856	128 704	172 717	172 717	172 717	183 944	195 900	208 634
Sanitation/sewerage:									
Flush toilet (connected to sewerage)	65 558	70 615	70 615	81 649	81 649	81 649	86 956	92 608	98 628
Flush toilet (with septic tank)	12 436	12 312	12 312	13 164	13 164	13 164	14 020	14 931	15 901
Chemical toilet	–	–	–	–	–	–	–	–	–
Pit toilet (ventilated)	48 188	45 779	45 779	46 969	46 969	46 969	50 022	53 273	56 736
Other toilet provisions (> min.service level)	–	–	–	–	–	–	–	–	–
<i>Minimum Service Level and Above sub-total</i>	126 182	128 706	128 706	141 782	141 782	141 782	150 998	160 813	171 265
Bucket toilet	–	–	–	–	–	–	–	–	–
Other toilet provisions (< min.service level)	–	–	–	–	–	–	–	–	–
No toilet provisions	–	–	–	–	–	–	–	–	–
<i>Below Minimum Service Level sub-total</i>	–	–	–	–	–	–	–	–	–
Total number of households	126 182	128 706	128 706	141 782	141 782	141 782	150 998	160 813	171 265
Cost of Free Basic Services provided - Formal Settlements (R'000)									
Water (6 kilolitres per indigent household per month)	343	693	303	–	612	612	(649)	(688)	(729)
Sanitation (free sanitation service to indigent households)	–	–	–	–	–	–	–	–	–
Electricity/other energy (50kwh per indigent household per month)	–	–	–	–	–	–	–	–	–
Refuse (removed once a week for indigent households)	–	–	–	–	–	–	–	–	–
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)	–	5	–	7	7	7	7	7	–
Total cost of FBS provided	343	699	303	7	619	619	(642)	(680)	(729)



DETAILED CAPITAL BUDGET PER MUNICIPAL VOTE

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

Vote Description	Year 2223		Year 2324		Year 2425	
MIG						
KEMPSDALE RAISING PROJECT DAMS & WEIRS	R	15 502 594,00	R	50 691 818,96	R	52 212 573,53
CREIGHTON WATER SUPPLY_PIPES	R	9 000 000,00	R	10 000 000,00	R	15 000 000,00
KHUKHULELA WATER SUPPLY_PIPES	R	15 000 000,00	R	18 651 397,93	R	15 210 939,87
GREATER KILIMON WATER SUPPLY PIPE LINE	R	3 000 000,00	R	10 000 000,00	R	10 000 000,00
IXOPO HOPEWELL WATER SUPPLY SCHEME PIPES	R	2 000 000,00	R	5 000 000,00	R	515 000,00
GREATER MBULULWENI WT SUPPLY_PIPE LINE	R	5 000 000,00	R	-	R	-
GREATER SUMMERFIELD WTR SUPPLY PIPE LIN	R	15 000 000,00	R	-	R	-
KWAMAY-THEEKLOOF WATER S_PIPE LINE	R	2 000 000,00	R	-	R	-
GREATER SUMMERFIELD SUPPL PUMP STATION	R	3 000 000,00	R	5 000 000,00	R	6 000 000,00
UNDERBERG HIMEVILLE WTER UPGR_RESEVOIR	R	1 000 000,00	R	2 000 000,00	R	4 039 415,39
FRANKLIN TOWN SEWER_SEWER PIPES	R	1 000 000,00	R	5 000 000,00	R	6 000 000,00
HIMEVILLE SANITATION PROJECT SEWER PIPES	R	2 000 000,00	R	2 094 154,21	R	10 000 000,00
HORSESHOE SANITATION PROJECT PUMP STATIO	R	3 000 000,00	R	10 000 000,00	R	10 300 000,00
IBISI HOUSING RETICULATIO_SEWER PIPES	R	10 000 000,00	R	500 000,00	R	515 000,00
UMZIMKHULU UPGRADE PHASE 2 SEWER PIPES	R	20 000 000,00	R	9 168 300,00	R	9 443 349,00
HIGHFLATS TOWN WATER BULK PIPE LINE	R	13 733 131,00	R	10 600 000,00	R	10 918 000,00
BULWER DAM INTERVEN WATER BULK PIPE LIN	R	5 000 000,00	R	10 000 000,00	R	10 300 000,00
GREATER NOMANDLOVU WTR PHAS 2 BULK PIPE	R	800 000,00	R	-	R	-
GREATER KOKSTAD WATER_BULK METERS	R	4 000 000,00	R	5 000 000,00	R	10 000 000,00
MNQUMENI / SANTOMBE WTR PHS 4 DAMS&WEI	R	10 000 000,00	R	24 127 328,90	R	23 892 722,21
NCAKUBANA SCHEME (PHASE 2&3) PIPE LINE	R	2 000 000,00	R	-	R	-
MNQUMENI / SANTOMBE WTR PHS 4 PIPE LIN	R	10 000 000,00	R	10 000 000,00	R	10 000 000,00
WTR INTERVEN PRGRMM (NCW RI) PUMP STATIN	R	2 000 000,00	R	-	R	-
GREATER MBULULWENI WATR TREATMENT PLNT	R	30 000 000,00	R	20 000 000,00	R	-
RECTIF & UPGRD OF FAIRVW & IXOPO SEWER	R	8 200 000,00	R	3 000 000,00	R	10 000 000,00
UNIVERSAL SANITATION NIX_TOILET FACIL	R	10 000 000,00	R	8 000 000,00	R	10 000 000,00
NTWASAHLOBO, NETHERBY & Ridge WATER PROJECT	R	3 000 000,00	R	3 000 000,00	R	9 000 000,00
GREATER BULWER DONNYBROOK WATER SUPPLY SCHEME	R	20 000 000,00	R	13 954 175,00	R	13 772 800,25
TOTAL	R	225 235 725,00	R	235 787 175,00	R	247 119 800,25

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

RBIG						
STEPHEN DLAMINI DAM -NDZ		R	25 000 000,00	R	50 000 000,00	
	R	-	R	25 000 000,00	R	50 000 000,00
WSIG						
MHLABASHANE WATER SUPPLY NIX PIPE LINE	R	13 500 000,00	R	3 250 000,00	R	-
NIX MARIATHAL ESPERANZA RETI PIPE LINE	R	800 000,00	R	-	R	-
MASHUMI WATER SUPPLY_PUMP STATION	R	350 000,00	R	-	R	-
WATER IDENTIFIED VILLAGE IN NDZ BOREHOLE	R	19 350 000,00	R	1 500 000,00	R	-
WATER IDENTIFIED VILLAGE IN NMZ BOREHOLE	R	18 000 000,00	R	1 000 000,00	R	-
WATER SPPLY IDENTIFD VILLAG NCW BOREHOLE	R	9 500 000,00	R	900 000,00	R	-
WATER IDENTIFIED VILLAGES IN NIX BOREHOL	R	14 500 000,00	R	20 250 000,00	R	1 250 000,00
REFURBISOF NMZ BULK WATER PUMP STATION	R	500 000,00	R	-	R	-
REFURBISHMENT/AUGMENTATION OF BHAYI-GUDLICINGO SCHEMES	R	10 000 000,00	R	8 000 000,00	R	850 000,00
NJUNGA WATER SUPPLY	R	1 000 000,00	R	11 000 000,00	R	10 670 000,00
NOKWEJA-MASHUMI WATER SUPPLY PHASE 4	R	5 000 000,00	R	12 000 000,00	R	1 000 000,00
MACHUNWINI WATER SUPPLY	R	500 000,00	R	7 650 000,00	R	13 585 000,00
CORINTH-NYANISWENI WATER PROJECT	R	500 000,00	R	3 450 000,00	R	28 950 000,00
EMAZIZINI WATER SUPPLY	R	500 000,00	R	10 000 000,00	R	2 500 000,00
HOSTELA-MNCWEBA WATER SUPPLY	R	500 000,00	R	10 500 000,00	R	24 000 000,00
DULATHI - MARHEWINI WATER SUPPLY	R	500 000,00	R	10 500 000,00	R	17 595 000,00
	R	95 000 000,00	R	100 000 000,00	R	100 400 000,00

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	25 307	48	(25 153)		202
FIRST NATIONAL BANK	CALL ACCOUNT	2	0	-	-	2
FIRST NATIONAL BANK	ADMIN CALL	28 668	48	(20 934)	-	7 782
INVESTEC	FIXED DEPOSIT	17 217	50	-	3 000	20 267
FIRST NATIONAL BANK	FIXED DEPOSIT	2 835	6	(2 839)		2
FIRST NATIONAL BANK	CALL ACCOUNT	3 933	6	(3 931)	-	8
FIRST NATIONAL BANK	CALL ACCOUNT	361	1	(359)	-	3
FIRST NATIONAL BANK	CALL ACCOUNT	80	0	(78)		2
FIRST NATIONAL BANK	FIXED DEPOSIT	2 824	4	(2 822)	-	6
NEDBANK	FIXED DEPOSIT	20 925	74	-	-	20 999
FIRST NATIONAL BANK	ENT ACCOUNT	3 294	-	(814)	-	2 479
Municipality sub-total		105 446	237	(56 931)	3 000	51 752
TOTAL INVESTMENTS AND INTEREST		105 446		(56 931)	3 000	51 752

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.

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 and for 2019/2020 is R808 353.36.

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 R12 597 893.71 with an average collection of R381 754.35 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 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.

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 12 438 urban households the majority of whom are indigent, the total number of consumers has decreased from 12 582 as a result 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 5 450 households are billed according to consumption that is determined by meter readings and 450 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 - FIVE YEAR COMPARISON							
Year	Total Billing	Interest	Vat	Net Billing	Receipts	Collection	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	51 412 457,27	7 589 398,25	5 707 840,30	38 115 218,72	36 319 660,25	95,29	8

COLLECTION ON SALE OF PREPAID TOKENS AT EXTENSION 7

MONTH	Vendor Ixopo	Ixopo	Vendor Kokstad	Kokstad	Total Collection
July	1 499.99	140 425.48	441 987.66	275 857.43	859 770.56
August	649.98	103 586.53	515 660.02	232 856.72	852 752.91
September	930.01	98 439.60	530 839.48	198 888.84	829 097.93
October	1 240.00	59 756.60	587 189.37	195 714.60	843 900.57
November	3 499.99	81748.60	626 671.24	165 003.04	876 922.87
December	1 479.97	76 551.97	606 520.13	165 039.42	849 591.49
January	740.00	65 819.50	606 245.13	133 949.38	806 755.04
February	2 869.96	63 439.46	546 570.16	146 666.20	759 545.78
TOTAL	12 909.90	689 767.74	4 461 683.19	1 513 975.63	6 678 337.08

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 (appointment of panel of attorneys to assist on long outstanding debt collection) is in place and that it is currently pending implementation and that it 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
Domestics	156 472 95	143 056 909	148 179 029	198 432 692
	3			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

Business	9 289 262	9 407 296	12 662 510	14 774 748
Indigents		14 407 527	28 365 430	8 897 152
Government	5 271 181	7 677 298	10 790 706	10 018 575
Municipalities	475 206	879 147	850 812	
Other : churches, hotels, sports clubs, old age homes e.t.c	3 762 973	4 169 918	2 901 232	4 549 276
Deceased	0	0	0	899 976
Total Debt	176 594 647	177 643 479	204 301 788	238 604 984
Growth	6 663 095	1 048 831	26 658 309	34 303 196
% Growth	-3.71%	0.59%	13.05%	14.38%

7.8 TOTAL DEBT OUTSTANDING PER TYPE AS AT END FEBRUARY 2022

HARRY GWALA DISTRICT MUNICIPALITY									
AGE ANALYSIS PER DEBTOR TYPE - FEBRUARY 2022									
DEBTOR TYPE DESC	CURRENT	30 DAYS	60 DAYS	90 DAYS	120 DAYS	150 DAYS	180 DAYS	TOTAL	CNT
BUSINESS	688 073,56	799 425,60	310 040,75	429 192,66	278 581,35	266 911,38	10 980 536,18	13 752 761,48	660
DOMESTIC	2 771 548,88	2 505 526,61	1 946 813,80	2 087 065,04	2 112 162,75	2 592 923,87	184 760 217,36	198 776 258,31	9850
INDIGENTS	148 821,74	162 921,31	128 691,20	141 111,16	137 841,55	147 122,51	8 536 137,95	9 402 647,42	1161
DECEASED DEBTORS	20 607,89	28 857,89	13 018,06	15 587,54	14 901,71	13 408,05	866 670,71	973 051,85	78
CHURCH	47 414,07	65 036,10	39 505,00	24 715,64	24 559,54	25 638,66	853 226,04	1 080 095,05	52
MUNICIPAL	173 403,86	71 521,41	39 324,31	24 815,15	85 913,95	20 974,94	649 032,88	1 064 986,50	66
EDUCATION	196 075,53	215 147,69	70 905,62	45 357,20	40 129,40	40 596,55	1 066 459,17	1 674 671,16	42
DEPARTMENT OF HEALTH	996 238,37	1 514 005,63	705 381,14	596 866,78	107 921,77	30 037,24	905 337,62	4 855 788,55	19
KZN WILDLIFE	818,16	1 489,13	192,32	190,87	189,67	188,48	1 254,16	4 322,79	2
PARA-STATAL	4 910,50	4 863,67	8 155,40	14 987,87	11 751,03	23 479,79	207 331,75	275 480,01	8
DEPARTMENT OF WELFARE	7 542,43	7 240,09	7 193,53	7 134,77	7 082,73	8 065,99	36 842,81	81 102,35	5
OLD AGE HOMES AND ORPHAN	34 017,37	40 978,54	27 067,42	36 347,34	17 193,33	22 997,25	2 097 308,76	2 275 910,01	7
SPORTS CLUBS	11 087,29	8 273,68	8 047,63	8 219,21	6 737,30	6 757,65	713 779,38	762 902,14	14
DEPARTMENT OF PUBLIC WORKS	1 308 708,76	197 656,15	114 472,37	112 098,30	70 784,32	84 517,33	502 094,25	2 390 331,48	49
DEPARTMENT OF TRANSPORT	218 518,91	180 571,24	152 176,45	78 045,10	43 887,80	8 325,73	439 150,42	1 120 675,65	12
DEPARTMENT OF SOCIAL DEV	17 117,20	17 435,83	9 291,19	8 297,81	8 524,46	6 310,83	229 952,38	296 929,70	4
HOTELS	11 256,00	10 726,05	10 609,28	10 565,46	11 140,24	12 946,52	175 630,89	242 874,44	8
DEPARTMENT OTHER	6 257,76	6 093,08	6 093,08	5 928,40	5 928,40	5 843,26	1 148 174,93	1 184 318,91	9
DEPARTMENT OF AGRICULTURE	1 652,51	1 381,29	753,03	1 266,74	668,12	395,81	8 434,07	14 551,57	9
DEPARTMENT OF EDUCATION	18 368,20	9 443,04	8 009,52	2 953,39	3 128,37	3 141,37	30 480,55	75 524,44	14
GOVERNMENT	0,46	0,45	0,45	0,44	-	14,14	205,48	221,42	1
INDUSTRIAL	1 777,73	3 711,54	914,44	10 162,71	192,37	2 292,73	198,51	19 250,03	1
DEBTOR TYPES	6 684 217,18	5 852 306,02	3 606 655,99	3 660 909,58	2 989 220,16	3 322 890,08	214 208 456,25	240 324 655,26	12071

THE BELOW TABLE REFLECTS THE FIGURES OF DEBT OLDER THAN 3 YEARS

DEBTOR TYPE	HISTORY 4 YEARS & OLDER
CONSUMERS FLAGGED AS INDIGENT IN THE SYSTEM R	39 522.43
DOMESTIC CONSUMERS	R 96 412 220.56
BUSINESS CONSUMERS	R 4 324 402.66
CHURCHES	R 293 393.15
MUNICIPALITIES	R 267 372.83
PARA-STATAL	R 18 073.13
OLD AGE HOMES	R 966 442.56
SPORT CLUBS	R 493 383.24
HOTELS	R 65 165.14
GOVERNMENT DEPARTMENTS	R 1 416 351.33
TOTAL PRESCRIBED DEBT	R 104 296 327.03

The total debt owed by water and sanitation consumers amounting to R240 324 655.26 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 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 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.

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
- Alignment of revenue management to other departments
- Ensuring that in all satellite office there is a revenue operating office with staff

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 10,24	R 10,84	R 19,86	R 32,94	R 37,49	
Domestic none indigent (Metered)	R 10,24	R 10,84	R 19,86	R 32,94	R 37,49	R 40,45	
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 14,78	R 19,86	R 32,96	R 35,22	R 37,49	R 39,77	
Consumption Increments in R per Kl	0-100	101-200	201-300	301-400	401-500	501 +	Unmetered / flat rate per month
Public Service & Government institutions	R 14,78	R 19,86	R 32,96	R 35,22	R 37,49	R 39,77	
Educational Institutions	R 14,78	R 19,86	R 32,96	R 35,22	R 37,49	R 39,77	
Agricultural	R 14,78	R 19,86	R 32,96	R 35,22	R 37,49	R 39,77	
Geriatric Institutions, Religious organizations, NGOs and recreational facilities	R 14,78	R 19,86	R 32,96	R 35,22	R 37,49	R 39,77	

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 2 500,28	R 3 409,48	R 3 977,71	R 4 773,25	R 454,58	(Payable in advance)
Static tank hire per month	R 227,30	R 568,24	R 795,54	R 1 136,49	R 454,58	(Payable in advance)

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

Issuing of a duplicate Certificate							134,83
Amendment of COA and COC.							134,83
Amendment of a condition on the endorsement to an issued COC and COA.							174,16
Re-inspection of a food premises for the removal of a prohibition							1 207,87
Issuing of an export certificate for foodstuffs.							1 207,87
Sampling and analysis boreholes intended for human consumption.							1 207,87
Sampling and analysis of a communal swimming pool							477,53
Issuing of a permit for a service to remove human excrement.							730,34

Issuing of destruction of food certificates.							730,34
Issuing of destruction of food certificates.							730,34
Issuing of a COA to introduce milk and/or milk products into the Municipal area for human consumption.							730,34
Penalty for late payments shall be calculated at 10% of the application							%

Interest to be charged on accounts 60 days plus at the prevailing over final rate offered by the municipality's bankers plus 2 (two) percentage points and may be subject to change, as necessary. Only qualified indigent customers receive 6kl free. The municipality does not accept cheques for payment.

I, Adelaide Nomnandi Dlamini, in my capacity as the Accounting Officer for Harry Gwala District Municipality, do hereby, in accordance with the provisions made by sec 75 (a) of the Municipal Systems Act, Act 32/22000, publish the required notice depicting the municipal services Tariffs in respect of the financial year ending 30 June 2022. These tariffs will be implemented and become effective on 1 July 2022.

Mrs A.N. Dlamini: Municipal Manager

BUDGET AND TREASURY

A Budget and Treasury Office has been established in accordance with the MFMA and NT requirements, consisting of a CFO and municipal officials reporting to the CFO.

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	26%	47%	51%	33%	29%

re to total expenditure					
Debt to revenue	44%	21%	16%	33%	16%
Collection rate	42%	87%	68%	65%	72%
Remuneration to total expenditure	31%	30%	33%	34%	38%
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

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

DC43 Harry Gwala - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Expenditure By Type										
Employee related costs	173 695	190 401	217 969	224 855	231 093	231 093	154 191	237 545	249 769	261 051
Remuneration of councillors	6 952	7 702	7 813	8 922	8 538	8 538	4 663	8 879	9 270	9 687
Debt impairment	19 111	43 365	31 734	27 645	27 645	27 645	–	28 750	30 015	31 366
Depreciation & asset impairment	69 605	71 944	79 359	86 885	87 890	87 890	51 764	91 405	95 427	99 721
Finance charges	3 752	2 396	995	1 313	400	400	–	500	522	545
Bulk purchases - electricity	35	–	–	–	–	–	–	–	–	–
Inventory consumed	–	–	–	31 249	43 337	43 337	–	29 207	30 492	31 864
Contracted services	156 110	144 400	129 640	104 211	124 677	124 677	101 186	116 540	121 573	127 010
Transfers and subsidies	14 000	14 000	17 000	17 000	17 000	17 000	10 600	17 000	17 000	17 000
Other expenditure	37 963	55 607	56 907	59 303	58 836	58 836	43 914	62 344	65 008	67 846
Losses	8 948	2 714	6 496	–	–	–	–	–	–	–
Total Expenditure	490 171	532 530	547 913	561 382	599 417	599 417	366 318	592 170	619 076	646 091

The budgeted allocation for employee related costs for the 2022/23 financial year totals R237, 5m which equates to 40 per cent of the total operating expenditure. The Municipality have factored an increase of 4, 5 per cent for the 2022/2023 financial year as per the collective agreement. An annual increase of 4,5 and 5 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
2016/2017	Qualified
2017/2018	Qualified
2018/2019	Unqualified
2019/2020	Unqualified
2020/2021	Unqualified

The municipality received an unqualified opinion with matters of emphasis. An audit action plan to address 2020/2021 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
<p>Improved SCM processes</p> <p>Effective functioning of the SCM bid committees</p> <p>Document management has improved</p> <p>Improvement in the monitoring of irregular expenditure</p> <p>Stability of revenue unit</p> <p>Revenue management turnaround strategy is in place</p> <p>High staff moral across all units</p> <p>Low staff turnover</p> <p>Support from political leadership</p>	<p>Non-compliance with relevant SCM legislative prescripts</p> <p>Non adherence to procurement plan by user departments</p> <p>No system in place for rotation of suppliers</p> <p>Cash flow problems resulting in late payment of suppliers</p> <p>Inaccurate billing</p> <p>Inaccurate customer information's database</p> <p>Inability to verify information submitted by indigent applicants</p> <p>Inability to align indigent register with local municipalities indigent registers</p> <p>Low revenue collection threatens cash flow</p> <p>Slow spending on capital grants</p> <p>High volumes of non-revenue water</p>
OPPORTUNITIES	THREATS
<p>Provincial Treasury support in strengthening BTO processes</p> <p>Extension of billing to billable areas which are currently receiving free water</p> <p>Availability of loan facilities from DBSA to fund infrastructure expenditure</p>	<p>Collusion in the construction industry leading to higher than the market prices of bids</p> <p>Community unrests and protests for service delivery</p> <p>Limited financial resources</p> <p>Withholding of funds by National treasury</p>

<p>Expansion of towns within the District resulting in higher demand for water and sanitation</p>	<p>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</p>
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6. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

GOOD GOVERNANCE ANALYSIS

National and Provincial Programs Rolled out

National Initiatives	Provincial Initiatives
	Reconstruction of Hope Street in Greater Kokstad Municipality

	Construction of Nottingham Road in KwaSani Local Municipality from the N3
	Operation Sukuma Sakhe
	HIV and AIDS
	Construction of P601 at Umzimkhulu Municipality

INTERGOVERNMENTAL RELATIONS

Inter-governmental relations 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.

NAME OF THE FORUM	CHAIRPERSON	FUNCTIONALITY	KEY ISSUES FOR DISCUSION
Planning and Development Forum	Mrs. Thiyane-Magaqa Members: Planners and IDP officials from the four local municipalities and relevant government	Functional	Spatial Planning such as the alignment of Spatial Development Frameworks, review of the Environmental Management Plan, Development Planning Shared Service, Cross border alignment issues, the Implementation of SPLUMA, IDP alignment etc.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

	Departments such as COGTA		
District Communicators Forum	Mr. N. Tenza Members: Communicators from the four local municipalities and relevant departments such as GCIS	Functional	Implementation of the Community Radio Station, Improved communication with communities, Communication Strategies etc.
Infrastructure and Development Services Forum	Mr. B. Makwakwa Members: Infrastructure Managers from the four local municipalities and relevant Departments such as COGTA, ESKOM, Transport etc.	Functional	Infrastructure Projects and alignment with Sector Departments, Infrastructure Development Plans, MIG expenditure etc.
Corporate Services Technical Forum	Miss N. Lungwengwe Members: HR Practitioners from the four local municipalities.	Functional	Discuss cross cutting Human Resource issues, Skills Development, SALGA circulars and advise the Municipal Managers Forum accordingly.
District Area Financial Forum	Mr. M. Mkatu Members: CFO's from the four local municipalities and relevant Departments such as COGTA, Provincial Treasury etc.	Functional	New reforms and compliances with the financial management laws and regulations.
Municipal Managers Forum	Ms. A.N. Dlamini	Functional	Considers reports from the above mentioned forums. Reports are prepared to be tabled for discussion

	Municipal Managers from the four Local Municipalities and Chairperson’s of the IGR Sub-committees as outlined above.		from the Municipal Managers Forum to the Mayoral Forum.
Mayoral Forum	Honorable Mayor: Cllr. Z.D. Nxumalo	Functional	Consider reports from the Municipal Manager’s Forum.
District LED and Tourism Forum	Mrs. M. Tshabalala Members: LED and Tourism officials from the HGDA and the Local Municipalities.	Functional	Compiles and submits reports to the Municipal Managers Forum on Local Economic Development and Tourism
Joint Disaster Management and Municipal Health Services Advisory Forum	Functional	Mrs. T.T. Magaqa: Members: Sector Department Stakeholders within the District that are dealing with Disaster Management and Municipal Health Services	Compiles reports that are tabled in the forum that are submitted to the Municipal Managers Forum

THE PLANNING AND DEVELOPMENT FORUM

This Forum is responsible amongst other things, for reporting on the Inter-governmental Relations structure, progress reporting on the implementation of the District Planning Shared Services and SPLUMA, Development of the Harry Gwala District 2017/2022 Spatial Development Framework (SDF) and the municipal Environmental Management Framework (EMF). Since the advent of the new term of office, the SDF will be reviewed to correspond with the financial years 2021/2027.

THE DISTRICT COMMUNICATORS FORUM

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.

THE INFRASTRUCTURE AND DEVELOPMENT SERVICES FORUM

Engages with presentations from the Department of Human Settlement, Eskom, the Department of Transport and the Department of Economic Development, Tourism and Environmental Affairs, and presentations from Municipalities on water and sanitation, technical capacity, prioritization of MIG grants, progress on MIG projects, public amenities, roads and shared Infrastructure Services.

THE DISTRICT AREA FINANCE FORUM

It deals and deliberates on mid- year performance reports, the Expanded Public Works Program (EPWP) Grant and performance by municipalities, financial viability, Supply Chain Management, compliance reports, progress on the Audit Action Plan, the status of Audit Committees per Local Municipality, report on revenue collection and debt and strategies for attaining a clean audit.

THE CORPORATE SERVICES TECHNICAL FORUM

It is responsible for promoting transformation within the work place. The forum facilitates the review and implementation of efficient information management systems/communication for the District including the monitoring and evaluation system. The forum also deals with Human Resource Management and related policy issues, Public Participation, District skills development and employment opportunities.

The attendance to these forums is good.

MONTH	MAYOR AL FORUM	MUNICIPAL MANAGERS FORUM	DISTRICT COMMUN ICATORS FORUM	PLANNING AND DEVELOPM ENT FORUM	INFRASTRU CTURE DEVELOPM ENT FORUM	DISTRICT AREA FINANCE FORUM	CORPOR ATE SERVICE S FORUM
TIME	10H00	10H00	10H00	10H00	10H00	10H00	10H00
FEBRUARY	23	2	2		16		17
MARCH			29	22	31		
APRIL	20	6				3	4
JUNE			26	27	28	29	30
JULY	20	6					
SEPTEMBER			21	26	27	28	29
OCTOBER	17	5					

NATIONAL INTERGOVERNMENTAL STRUCTURES

The President’s Coordinating Council (PCC) is the main coordinating body at National level. It consists of the President, the Deputy President, key Ministers, Premiers and the South African Local Government Association (SALGA). The PCC meets regularly to oversee the implementation of national policies and legislation and to ensure that National, Provincial and Local development strategies are aligned to each other.

At national level, each department has an Inter-governmental Forum where Ministers meet with MEC's and SALGA. These forums are called MinMECs and are also attended by Heads of Departments, as technical advisors. The purpose of MinMECs is to consult, coordinate implementation and align Programs at National and Provincial level.

PROVINCIAL INTER-GOVERNMENTAL STRUCTURES

The Premier in each Province is responsible for coordinating relationships between National, Provincial and Local government in the Province. A Premier's Coordinating Forum (PCF) consists of the Premier, the local government MEC, other MECs, Metro and District Mayors and other Mayors where necessary. The PCF meets regularly and consults on broad developmental issues in the Province as well as on the implementation of National and Provincial policies and legislation. The Mayor together with the Municipal Manager attend PCF meetings as coordinated by the office of the Premier. The forum also seeks to coordinate the alignment of provincial and municipal development planning and strategic planning. The PCF reports through the Premier to the PCC. PCF meetings are usually preceded by the Provincial Advisory Forum (PAF) meetings where provincial Heads of Departments meet with all municipal managers. Harry Gwala DM has forged good working relations with Alfred Nzo District Municipality in the Eastern Cape to assist one another with resources in cases of disasters that are of high magnitude.

WHAT DOES IGR SEEK TO ACHIEVE?

Co-operative governance is South Africa's system of government that is enshrined in Chapter 3 of the Constitution. Co-operative governance is given statutory and institutional expression through Inter-governmental Relations (IGR). IGR is a Constitutional requirement for achieving Co-operative Governance. It involves the implementation of policies and government Programs and requires close co-operation between the spheres of government, especially at Executive level.

Co-operative governance does not ignore differences of approach and viewpoints among partners but it encourages healthy debates that result in collaborative efforts (Partnership Government). The spheres of government have a duty to support, assist and empower one another. Harry Gwala District Municipality as a government entity is obliged to comply with these prescripts in order to achieve synergy with its local municipalities. Amongst other key mandates of IGR is that it encourages planning together in order to prevent duplication of projects. All Technical Forums of Harry Gwala District Municipality report to the Municipal Managers Forum. All matters discussed at the Technical Forums are discussed at the Municipal Managers Forum. The Municipal Managers Forum then reports to the Mayoral Forum and decisions taken at the Mayoral Forum are binding.

MUNICIPAL STRUCTURES

- Council
- Executive Committee
- Finance and Corporate 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 and 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 COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Infrastructure Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

The object of the Infrastructure Committee is to assist the Executive Committee to promote service delivery within the District Municipality.

The Committee is responsible for undertaking research, planning and recommendation of best methods and strategies with respect to the following functions of the Municipal Council, in each case advising the Executive Committee. The functions of the Infrastructure Committee are tabulated as follows:

- Bulk sewage reticulation infrastructure (including bulk water reticulation and domestic waste water) and solid waste disposal.
- Solid waste disposal infrastructure relating to the determination of the waste disposal strategy.
- The Infrastructure Committee shall advise the Executive Committee on all fiscal and other incentives designed to promote infrastructure development.
- Overseeing of the implementation of infrastructure projects.
- Prioritization of infrastructure development projects and recommend to the Executive Committee Support administration in community liaison issues relevant to infrastructure development.
- Represent Council in Seminars/workshops related to Infrastructure development.
- The Committee makes recommendations on the provision/approval of funds for unforeseen infrastructural improvements.
- Overseeing the implementation of projects and support committees relevant to community development.

WATER AND SANITATION SERVICES COMMITTEE

The Municipal Structures Act, 117 of 1998 prescribes the methodology for the establishment of Municipal Council Committees. The Water and Sanitation Committee (hereby referred to as the "Committee" is established in terms of Section 80 of the Municipal Structures Act.

This Committee provides recommendations to the Executive Committee on legislation and policies relating to the following functions:

- Water
 - Sanitation
 - Ensure that all Safety issues relating to the above are adhered to
 - Legislative compliance
 - Receive progress reports on issues mentioned above and evaluate progress
- Responsible for assisting the Executive Committee in the coordination of functions pertaining to its portfolio. Considering reports from designated officials for the

portfolio, or other functionary and submit its recommendations on such issues to the Executive Committee.

- Perform any duties and exercise any powers delegated to it by the Executive Committee.
- May sub-delegate any duty or power delegated to it by the Executive Committee to any Political Office Bearer or the Municipal Manager.

May within the limits of any Policy Directives of the Executive Committee and adopted Integrated Development Plan, issue policy directives to any Political Office Bearer or the Municipal Manager to whom discretion has been sub-delegated by it for the exercise of any power by such a person under such sub-delegation.

To assist the Executive Committee to promote a safe and healthy environment by advising the Executive Committee on:

-All policies and bylaws for the water and sanitation services

-The review of those bylaws, regulations, rules and tariffs that regulate and arise out of matters within the Terms of Reference of the Committee and the proposal of amendments and additions thereto.

- Appoint from within its membership a sub-committee with powers to co-opt such other members as the sub-committee deems fit, to consider and report to the Committee on any matter falling within its terms of reference.
- Recommend to the Executive Committee strategies, programs and services to address water and sanitation needs through the Water Services Development Plan and Integrated Development Plan taking into account any applicable National and Provincial development strategies and recommend or determine the best methods, including partnership and other approaches, to deliver water and sanitation services, programs and services to the maximum benefit of the community.
- Oversee random water quality testing undertaken within the District Municipality. The Water and Sanitation Committee in performing its duties must identify and develop criteria in terms of which progress to use in the implementation of water and sanitation strategies. Programs and services it recommended to the Executive Committee can be evaluated, including key performance indicators which are specific to the Municipality and common to local government and the water sector in general evaluate progress against the key performance indicators, which include provision of water and sanitation.
- Monitor water services administration.
- Oversee the provision of water and basic sanitation services to the community in a sustainable manner and in compliance with Section 3 of the Water Services Act.

- Ensure that regard is given to specific scheme specific and report on the effect of consultation on the decisions of the Executive Committee.
- Make recommendations to the Executive Committee about provision of water services to areas outside the District Municipality.
- To report to the Executive Committee on all decisions and resolutions taken by it. Where necessary, make a request to the District Municipality for financial, technical and administrative support services for unforeseen water development services, planning and provision related matters.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

The Harry Gwala 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 deliberations, provided that such persons may not vote on any matter.

Names	Position
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Cllr N W Dladla	Chairperson
Cllr N Mda	Member
Cllr BL Marncce	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	
Mrs AN Dlamini	Municipal Manager
Mr M Mkatu	Chief Financial Officer
Ms TT Thiyane-Magaqa	Executive Director Social Services and Development Planning
Ms N Lungwengwe	Executive Director Corporate Services
Mr D Gqiba	Executive Director Water Services
Mr B Makwakwa	Executive Director Infrastructure Services
Mr Z Mtolo	Director IDP/PMS
Mr Z Tikilili	Director Internal Audit
Ms N Logongolo	Risk Manager
Mrs N Ndlovu	Acting PMS Specialist

MANAGEMENT STRUCTURE

Management Committee

The municipality has a Management Committee which is convened every Monday on a weekly basis. The Committee deliberates and considers reports on matters relating to the implementation of the Integrated Development Plan, financial matters and the implementation of the Budget. The Management Committee also assesses and identifies challenges in the implementation of the Service Delivery and Budget Implementation Plan, revenue management, Back to Basic program, installation and fixing of meters, War on Leaks etc. Departmental meetings are convened by the Heads of Departments weekly to discuss operational plans, projects and programs that are being implemented including challenges. Below is the list of the Management Committee.

Names	Position
Mrs. AN Dlamini (Municipal Manager)	Chairperson
Mr. M. Mkatu (CFO)	Member

Ms. N. Lungwengwe (Executive Director: Corporate Services)	Member
Mrs. N. James (Executive Director: Social Services and Development Planning)	Member
Mr. S D Gqiba (Executive Director : Water Services)	Member
Mr. B Makwakwa (Executive Director: Infrastructure Services)	Member
Ms. N. J. Msomi (Chief Operations Officer)	Member
Ms. N. Jili	Secretariat

IDP STEERING COMMITTEE

The municipality has a functional IDP Steering Committee which supports the IDP Director in the development and review of the Integrated Development Plan. The IDP Steering Committee performs its responsibilities as per the Terms of Reference that were approved on the 17th of October 2016. Six meetings were held during the review of the IDP. The functions of the IDP Steering Committee include facilitating alignment of the IDP with the municipal Sector Plans, budget process and Performance Management System (PMS). All Heads of Departments are members of the IDP Steering including Directors in all the Departments. Heads of Department are responsible for compiling and reviewing narratives in relation to the Key Performance Indicators (KPA) falling within their Competencies, which they have to present to the IDP Steering Committee for input. They also provide support in relation to the Strategic Framework Matrix and facilitating the review and adoption of the sector plans by Council.

Below is the list of the IDP Steering Committee:-

IDP STEERING COMMITTEE MEMBERS	
NAME	DESIGNATION
Mrs. A.N. Dlamini	Municipal Manager (Chairperson)
Miss. N. Lungwengwe	Executive Director: Corporate Services
Mrs. T.T. Magaqa	Executive Director: Social Services and Development Planning
Mr. M. Mkatu	Chief Financial Officer
Mr. D.B. Makwakwa	Executive Director: Infrastructure Services
Mr. S D Gqiba	Executive Director : Water Services
Miss. N.J. Msomi	Chief Operations Officer
Mr. Z. Mtolo	Director: IDP/PMS
Mr. R.Z. Langa	Director: Special Programmes

Miss. T. Mahlaba	Director: Social Services
Mrs. N Ndlovu	PMS Specialist
Mr. L. Zondi	Director: Planning and Development
Vacant	Director: Strategic Support
Miss. A. Nongalo	Director: Budget
Miss. T. Dandala	Director: Supply Chain Management
Mrs. H. Ngcobo	Director: Municipal Works
Mr. M. Cele	Chief Technician
Mr. SS Ngcobo	Director: Operations and Maintenance
Miss. N. Radebe	IDP Officer
Ms. Z Lugongolo	Risk Manager

SUPPLY CHAIN MANAGEMENT COMMITTEES

In line with the Local Government: Municipal Finance Management Act, No, 56 of 2003, Harry Gwala District Municipality has functional Supply Chain Management committees, which consist of the Bid Specification Committee, Bid Evaluation Committee and Bid Adjudication Committee. These Committees are trained annually in line with the new regulations and other legislative prescripts. The existence of these committees and continuous training interventions has improved service delivery remarkably as all bids are evaluated and adjudicated timeously without delays. It has also assisted in eliminating 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 registers, inclusively of fraud risks were approved by Council and are monitored by way of following up with risk owners to ensure implementation of mitigation plans and making an analysis of whether or not mitigation plans are making the desired effects. This monitoring is done on an on-going basis to ensure timeous implementation of the mitigation strategies. Quarterly reports on the implementation of the mitigation plans are being presented to the Risk Management Committee and the Audit Committee.

The 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.

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)	28 May 2019
Risk Management Policy	100%	100% awaiting adoption (2017/2018 implementation)	28 May 2019
Risk Management Framework	100%	100% awaiting adoption (2017/2018 implementation)	28 May 2019
Fraud Prevention and Anti-Corruption Strategy	100%	100% awaiting adoption (2017/2018 implementation)	28 May 2019
Communication Strategy	100%	To be reviewed	28 May 2019
Performance Management System	100%	To ensure that performance is measured and monitored evaluated	27 May 2020

Name of Policy	% Complete	% Reviewed	Date Adopted by Council or Comment on Failure to Adopt

Acting in higher position	100%	N/A	28 May 2019
Annual leave policy	100%	N/A	28 May 2019
Bursary policy	100%	N/A	28 May 2019
Death in Service	100%	N/A	28 May 2019
Disciplinary & Grievance policy	100%	N/A	28 May 2019
Employee Wellness policy	100%	N/A	28 May 2019
Experiential Training policy	100%	N/A	28 May 2019
Family responsibility leave	100%	N/A	28 May 2019
HIV and AIDS policy	100%	N/A	28 May 2019
Induction policy	100%	N/A	28 May 2019
Integrated Employee H &W	100%	N/A	28 May 2019
Internal transfer policy	100%	N/A	28 May 2019
Internship policy	100%	N/A	28 May 2019
Learnership policy	100%	N/A	28 May 2019
Occupational health and safety policy	100%	N/A	28 May 2019
Overtime policy	100%	N/A	28 May 2019
Parental leave	100%	N/A	28 May 2019
Probation leave	100%	N/A	28 May 2019
Recruitment and selection policy	100%	N/A	28 May 2019
Scarce & Critical skills policy	100%	N/A	28 May 2019
Sexual harassment policy	100%	N/A	28 May 2019
Sick leave policy	100%	N/A	28 May 2019
Skills development policy	100%	N/A	28 May 2019
Staff appointment policy	100%	N/A	28 May 2019
Standby policy	100%	N/A	28 May 2019
Study leave policy	100%	N/A	28 May 2019
Subsidized motor vehicle scheme	100%	N/A	28 May 2019
Termination of service policy	100%	N/A	28 May 2019
Travel and subsistence policy	100%	N/A	28 May 2019

Strategies/ Plans			28 May 2019
HR Strategy/ Plan	100%	N/A	28 May 2019
Employment Equity Plan	100%	N/A	28 May 2019
			28 May 2019

NAME OF POLICY	% COMPLETE	% REVIEWED	DATE ADOPTED BY COUNCIL OR COMMENT ON FAILURE TO ADOPT
SCM Policy	100%	100%	28 May 2019
Asset Management Policy	100%	100%	28 May 2019
Virement Policy	100%	100%	28 May 2019
Budget Policy	100%	100%	28 May 2019
Banking and Investment Policy	100%	100%	28 May 2019
Funding and reserves policy	100%	100%	28 May 2019
Indigent policy	100%	100%	28 May 2019
Tariff policy	100%	100%	28 May 2019
Credit control and Debt management policy	100%	100%	28 May 2019
Borrowings policy	100%	100%	28 May 2019
Infrastructure investment and Capital project policy	100%	100%	28 May 2019
Long-term financial planning policy	100%	100%	28 May 2019
Loss Control policy	100%	100%	28 May 2019
Appointment of consultants policy	100%	100%	28 May 2019

MUNICIPAL BY-LAWS

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

BY-LAW	DATE ADOPTION OF COUNCIL	OF BY DATE	PROMULGATION CHALLENGES
Municipal Health Services By-laws	30 May 2018	KZN provincial Gazette to be done in July 2018	<ul style="list-style-type: none"> • Alignment to; District Water Services By-laws:- • Develop tariffs for services rendered by MHS such as issuing of compliance certificates, Air Quality license and non-compliance etc. • Amend chapter 11 air pollution control to include air quality control section on application process, inclusion of disposal of the dead, inclusion of Annexures such as application forms for compliance certificates. • Update and or change the name and logo of the Municipality to the current one. • Input of legal services to confirm structure and phrase in a legally 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	<ul style="list-style-type: none"> 2018 	KZN provincial Gazette to be done in July 2018	<ul style="list-style-type: none"> The existing reviewed Water Services Bylaws are not gazetted. This hinders the enforcement of the existing reviewed bylaws due to the fact that they are not gazetted. The original adopted document of water services bylaws were gazette in 2012. WSA through the Water Services Department is still in a process of gazetting the Water Services bylaws which are long overdue for gazetting. The WSA had benchmarked with other WSA like Amajuba District on how best they could fast track the process of facilitating the water services bylaws gazetting. Based on the consultation with Amajuba District Municipality, an amount not less than R200 000 will have to be budgeted for the interpretation and gazetting of the existing water services bylaws project in the 2017/ 2018 Financial Year.
			<ul style="list-style-type: none"> 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 be observed and methods to be used in promoting Public Participation in the affairs of the municipality. As a means to enhance public participation in the affairs of the municipality, IDP/Budget road shows are being held, including Operation Sukuma Sakhe and Operation Mbo where service delivery projects and programs are discussed.

CUSTOMER CARE AND BATHO PELE

Harry Gwala District Municipality is a Water Services Authority in terms of the Local Government Municipal Structures Amended Act (Act 33 of 2000). This means that Harry Gwala District Municipality has a responsibility of providing good quality water and adequate sanitation services to the communities under its area of jurisdiction. Customers are the focal point of any water services business. The customers/ consumers essentially dictate the demand for water, which accordingly informs the supply of water. It is imperative for Harry Gwala District Municipality as the Water Service Authority to reach and maintain high standards emanates from providing consumers and customers with safe drinking water, affordable tariffs, knowledge pertaining to water conservation; health and hygiene promotion as well as setting up efficient customer care centre in order to build relations with the customers and consumers which will result in Customer Satisfaction and Service Quality.

The customer Service Unit is based at 40 Chapel Street in Ixopo, it operates from 6am – 10pm that is sixteen (16) hours and has only two (2) shifts. At the main office and at the call centre the batho pele principles, customer services charter and belief sets are displayed.

Legislative Context

The foundation of Customer Care is based on the eight principles of Batho Pele (White paper on Transformation Public Sector Delivery, 1997) and KwaZulu-Natal Citizens Charter 2009-2014.

- Consultation
- Service Standards
- Access

- Courtesy
- Information
- Openness and Transparency
- Redress
- Value for money

Additional principles as per KwaZulu- Natal Citizens Charter are:

- Encouraging Innovation and rewarding Excellence
- Service Delivery Impact
- Leadership and strategic direction

Batho Pele, a Sesotho word, which means “People First”, is an initiative that was launched in 1997 to transform the Public Service at all levels. Batho Pele was launched because democratic South Africa inherited a Public Service that was not people-friendly and lacked the skills and attitudes to meet the developmental challenges facing the country.

In the struggle to transform the Public Service, the old culture has to be changed to ensure that our people are served properly, that all staff work to their full capacity and treat state resources with respect.

Improving Service Delivery

Batho Pele is an approach to get public servants committed to serving people and to find ways to improve service delivery. This approach also requires the involvement of the public in holding the Public Service accountable for the quality of service provided. Batho Pele is also about moving the Public Service from a rules-bound approach that hinders the delivery of services to an approach that encourages innovation and is results driven. In other words instead of looking for reasons why government cannot do something, they have to find better ways to deliver what people need.

The Batho Pele belief set has been summarised by this slogan: “We belong, we care, we serve.” Batho Pele aims to ensure that all public servants put people first, and adhere to the following overarching framework:

- We belong: we are part of the Public Service and should work together and respect fellow colleagues
- We care: caring for the public we serve – our customers
- We serve: all citizens will get good service from public servants.

Batho Pele is based on the following eight principles:

Consultation

Consultation simply means - interact with, listen to and learn from the people you serve. Public servants should make sure that they stay in touch with the people they serve, by finding out what services they need, how they would like their services to be delivered and what they are dissatisfied about. Consultation is meaningless, unless it is fed back to the management so that they can change the system, or take the steps needed to improve the service given to the customers.

Service standards

Every department has to set service standards that guide exactly what they deliver and to what quality or standard. Service standards should clearly state how long it will take and exactly what people can expect from the public service institution. For an example, the turnaround time for Harry Gwala's water and sanitation customer complaints to be attended to is only 24 hours as per the service level standards. If this standard is not kept, the Water Service Authority owes the customer an explanation and probably an apology.

Redress

When people do not get what they are entitled to from the Public Service Institution, they have a right to redress. This means that the public servant should immediately apologise to them and also tell them what solution they are offering to their problem. If the public servant has none, they should speak to their manager or supervisor and make sure that the problem is sorted out. The Public Service's success and image is built on its ability to deliver what people expect from them. When complaints are lodged, citizens should receive a sympathetic and a positive response. The Promotion of Administrative Justice Act allows for citizens to ask for reasons for any decision taken by government institution that affects them. The Act ensures that citizens have a right to administrative decisions that are lawful, reasonable and procedurally fair. Where citizens are dissatisfied with the reasons given, the Act allows people to appeal the decision or ask for the review of the administrative action by a court or, where appropriate, an independent and impartial tribunal.

Access

All citizens have the right to equal access to the services to which they are entitled. This especially applies to disabled people, illiterate people and rural people who may have difficulty accessing government services and basic water and sanitation services. Public servants have a special role to play, to make sure that those who need extra assistance get it. Managers should ensure that these services are accessible to disabled people and that people who use wheelchairs and walking aids can get into public buildings. Special arrangements should be made to assist people with hearing or visual disabilities. The Regulatory Performance Measurement System (RPMS) also emphasizes that all the contact centres/ call centres should be visible and accessible to the service users or communities.

Courtesy

Public servants have to remember that they are employed to help the people and to give them access to the services that are their rights. They are not there to stop people or to be obstacles. This means that in their contact with the public, public servants should always be courteous and helpful.

Information

All citizens should be given full information about the services that they have a right to get. If a public servant does not have information, they should try to find out from the senior management of the Water Services Authority and help the person. When referring them somewhere else, they need to be very clear about what they will get there, what they need to take with them and which person they must go and see. Public servants are encouraged to spend some extra time with people who need a better explanation or special assistance because they cannot understand or cannot access the services themselves.

Transparency

It is very important for the Public Service and administration to be run as an open book. The Public Service is there to serve the people and they have a right to the services it offers. Many people, especially poor people, do not yet have access to things like free basic services, simply because they do not have the information to access it. The people also have the right to know how decisions are made, how the various departments within the Water Services Authority works, who is in charge and what its plans and budgets are. It is then imperative for the communities to be consulted about any development initiative including municipality policies and bylaws, plans and strategies to ensure ownership and adherence to such pieces of legislations.

Value for money

It is very important that public servants do not waste the scarce resources of government and that they deliver a service that is as cost-effective and efficient as possible. It is their duty to inform management of any wastage of resources and to look for ways of saving money and time, without compromising the quality of the service delivered to people. Cost benefit analysis is imperative before the implementation of any project by the government institution.

Harry Gwala District Municipality has developed and adopted a Customer Services Policy which incorporates the Batho Pele Principles; the Customer Services Charter, the Service Level Standards, and the Procedure Manual for Customer complaints that are also incorporated in

the Customer Services Policy. A draft Batho Pele Policy has been developed and will be adopted in May 2018. There is a draft Water Services bylaws in place that has been recently reviewed but is still in a process of being interpreted and gazetted. The following municipal formal structures are used to constantly communicate with the communities.

Formal Public Participation Structures

Structure	Functionality	Meeting Intervals
IDP Representative Forum	Fully Functional	4 times per annum
Ward Committees and Community Water and Sanitation Forums	Fully Functional	4 times per annum
Operation Sukuma Sakhe	Fully Functional	4 times per annum and as and when there is a need
IDP/Budget Road Shows	Fully Functional	14 times per annum
Mayoral Izimbizo	Fully Functional	4 times per annum
Awareness Campaigns on <ul style="list-style-type: none"> • Water and Sanitation Matters • Water Conservation and Demand Management • National Water Week • Illegal Connections • Water and Sanitation Policies and complaints lodging procedures • Indigent registration requirements • Revenue Enhancement • Disasters • Health and Hygiene 	Fully Functional	12 times per annum

The following media houses and communication medium are also employed to communicate effectively with the members of the public if there will be any service interruptions and to inform them about the municipal programmes and activities.

- Fever
- Kokstad Advertiser
- Pondo news paper
- Ilanga news paper
- Bulk messages
- Whatsup groups
- Emails, Postal services and telephone

To further enhance community participation as enshrined in the Chapter 4 of the Municipal Systems the municipality is in the final stages of opening a Community Radio station which will be based at UMzimkhulu Local Municipality and is busy installing and configuring the Electronic Customer Care Management System.

HARRY GWALA DISTRICT MUNICIPALITY SERVICE STANDARDS CHARTER

CORE MANDATE OF HARRY GWALA DISTRICT MUNICIPALITY

Harry Gwala District Municipality is mandated by the Constitution of the Republic of South Africa for the distribution of portable Water and Sanitation, Municipal Health and Disaster Management.

OUR VISION

By 2030 Harry Gwala District Municipality will be a leading Water Services provider in the KZN Province with its communities benefitting from a vibrant Agriculture and Tourism sector.

BATHO PELE PRINCIPLES

Harry Gwala District is committed to the principles of Batho Pele. 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

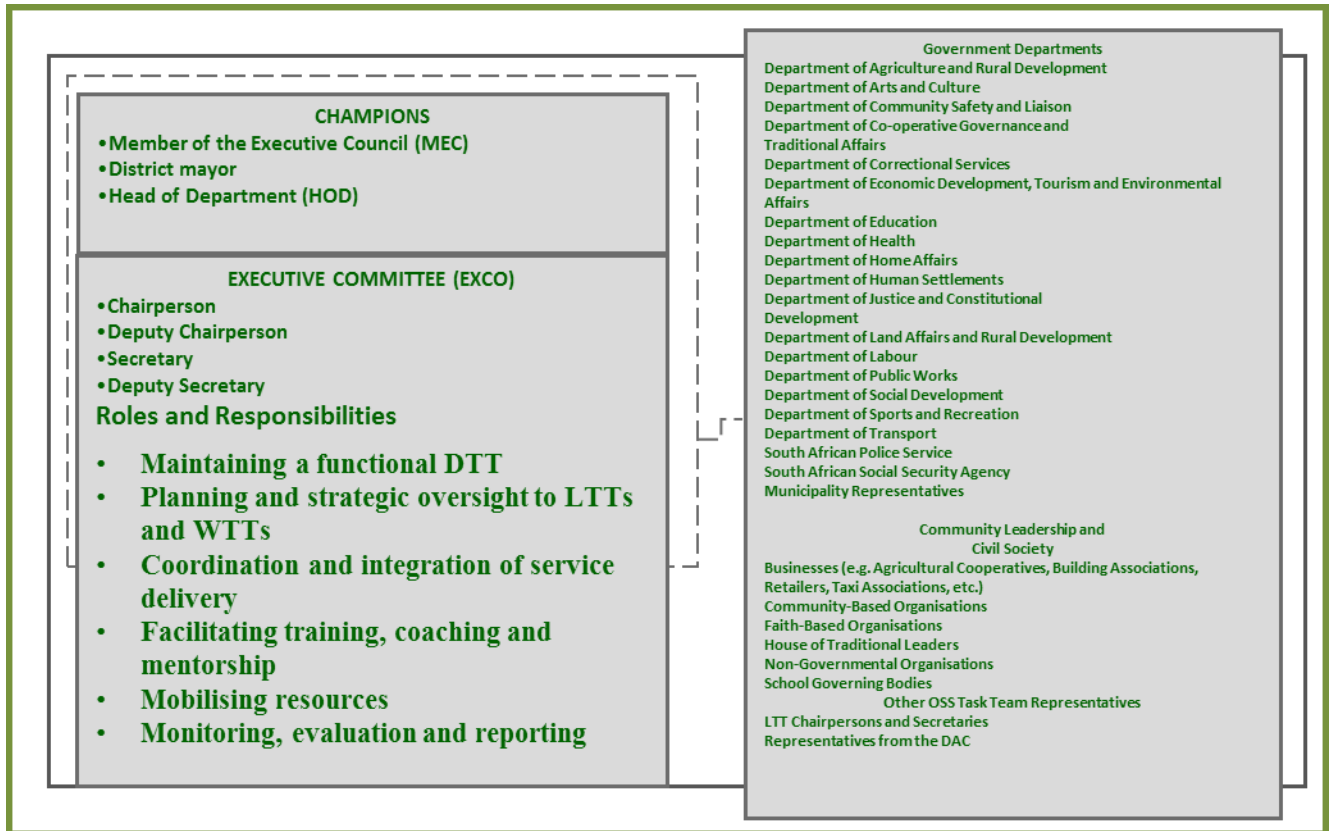
COMPOSITION OF THE OPERATION SUKUMA SAKHE STRUCTURES

POLITICAL CHAMPIONS	
TITLE	ROLE
<p>OSS POLITICAL CHAMPIONS (The Premier, MECs, Mayors, Ward Councillors)</p>	<ul style="list-style-type: none"> • Political oversight to OSS • Ambassadors (advocate for OSS at all levels(government, civil society and business) • Mobilising resources in particular from business and different civil society organisations • Providing feedback to stakeholders (community, business, civil society)
TECHNICAL CHAMPIONS	
TITLE	ROLE

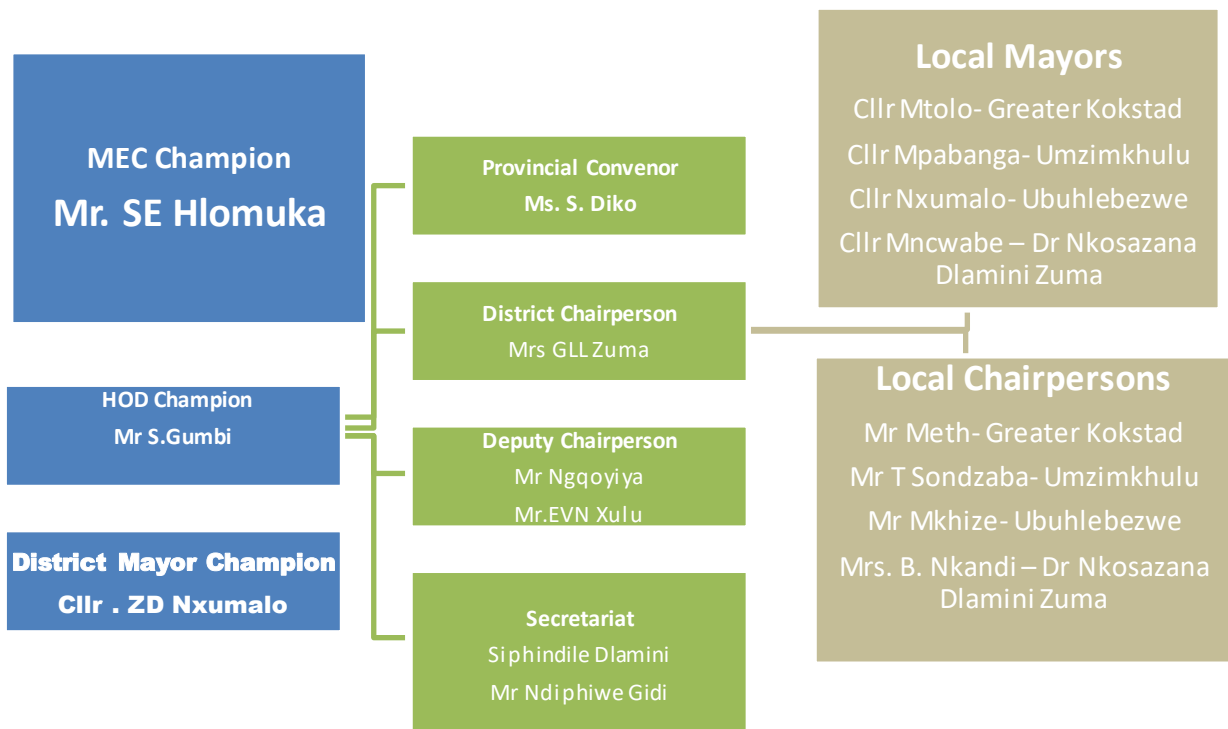
<p>OSS TECHNICAL CHAMPIONS (Heads of Departments and Municipal managers)</p>	<ul style="list-style-type: none"> • Technical OSS Ambassadors • Provide leadership on all administrative work of OSS including task teams • Approve OSS Task Team's Operational Plan and review performance against the Operational Plan, • Ensure that departmental interventions are implemented as per findings of war rooms • Mobilising resources • Providing feedback to stakeholders
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PROVINCIAL CONVENER PROVINCIAL CONVENER ROLE TITLE	ROLE
<p>PROVINCIAL CONVENER (Senior Managers)</p>	<ul style="list-style-type: none"> • Communicating across PTT, DTT, MEC and HOD Champions • Providing technical support • Facilitating training, coaching and mentorship • Monitoring, evaluation and reporting

DITRICT TASK TEAM COMPOSITION



HARRY GWALA DISTRICT TASK TEAM STRUSTURE



There are also Government Departments, Civic Society Organization and Community Leaders who are forming part of the DTT.

WARD TASK TEAM AND WARROOM CHAMPION ROLE

Ward Task Team	<ul style="list-style-type: none"> • Public participation and community mobilisation • Maintaining a functional War Room • Planning • Coordination of service delivery • Training • Mobilising resources • Monitoring, evaluation and reporting
War Room Champion	<ul style="list-style-type: none"> • Establishing the War Room • Approving the War Room Service Delivery Action Plans translated to Ward Based Plans • Reviewing performance against Service Delivery Action Plans • Mobilising resources • Providing feedback to stakeholders • Acting as an OSS Ambassadors

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 sites 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
<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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
<ul style="list-style-type: none"> • OPPORTUNITIES 	<ul style="list-style-type: none"> • THREATS
<ul style="list-style-type: none"> • District support partner working hand in hand with DOH • Members of the public do attend in numbers when called for meetings. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> Lack of water resources
Description	<p>Most communities residing within the Harry Gwala District Municipality are facing severe water scarcity, either as a result of dried water sources (boreholes, springs) or due to a lack of investment in water infrastructure such as dams and reservoirs.</p> <p>Compared with the lengthy agenda to combat climate change, this is a very short time indeed and yet the impacts of water scarcity will be profound. However, Harry Gwala District Municipality is starting to invest in sustainable and reliable water sources such as Bulwer Dam (Under Planning). This dam is not going to cater for the entire district more water resources are in urgent need.</p>

Key challenge	<ul style="list-style-type: none"> Provision of clean drinking water and proper sanitation facilities
Description	<p>40% of our population do not have access to clean drinkable water</p> <p>Sanitation backlogs has been eradicated at Greater Kokstad LM and Nkosazane Dlamini Zuma LM and currently the municipality is working to eradicate sanitation backlogs in the 3 remaining municipalities, i.e UMzimkhulu and UBuhlebezwe</p>

SPATIAL PLANNING

Key challenge	<ul style="list-style-type: none"> Interpretation of Spatial planning and linking it to Infrastructure Planning and development of Harry Gwala Towns
Description	<p>The lack of proper planning of Harry Gwala towns has led to a stagnant economic growth and has adversely affected the creation of employment, and this has led into modern planning that will reflect the democratic modern society.</p>

LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

Key challenge	<ul style="list-style-type: none"> • Attracting investment and growing the Economy of Harry Gwala District Municipality
Description	The district municipality needs to continuously grow the economy of the district in order to address issues of unemployment, poverty and inequality.

MUNICIPAL TRANSFORMATION AND ORGANISATIONA DEVELOPMENT

Key challenge	<ul style="list-style-type: none"> • Skills development of municipal employees in order for them to successfully deliver basic services
Description	Full implementation of the Scarce Skills Policy to Ensure that Scarce Skills are retained is paramount

FINANCIAL VIABILITY AND MANAGEMENT

Key challenge	<ul style="list-style-type: none"> • 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

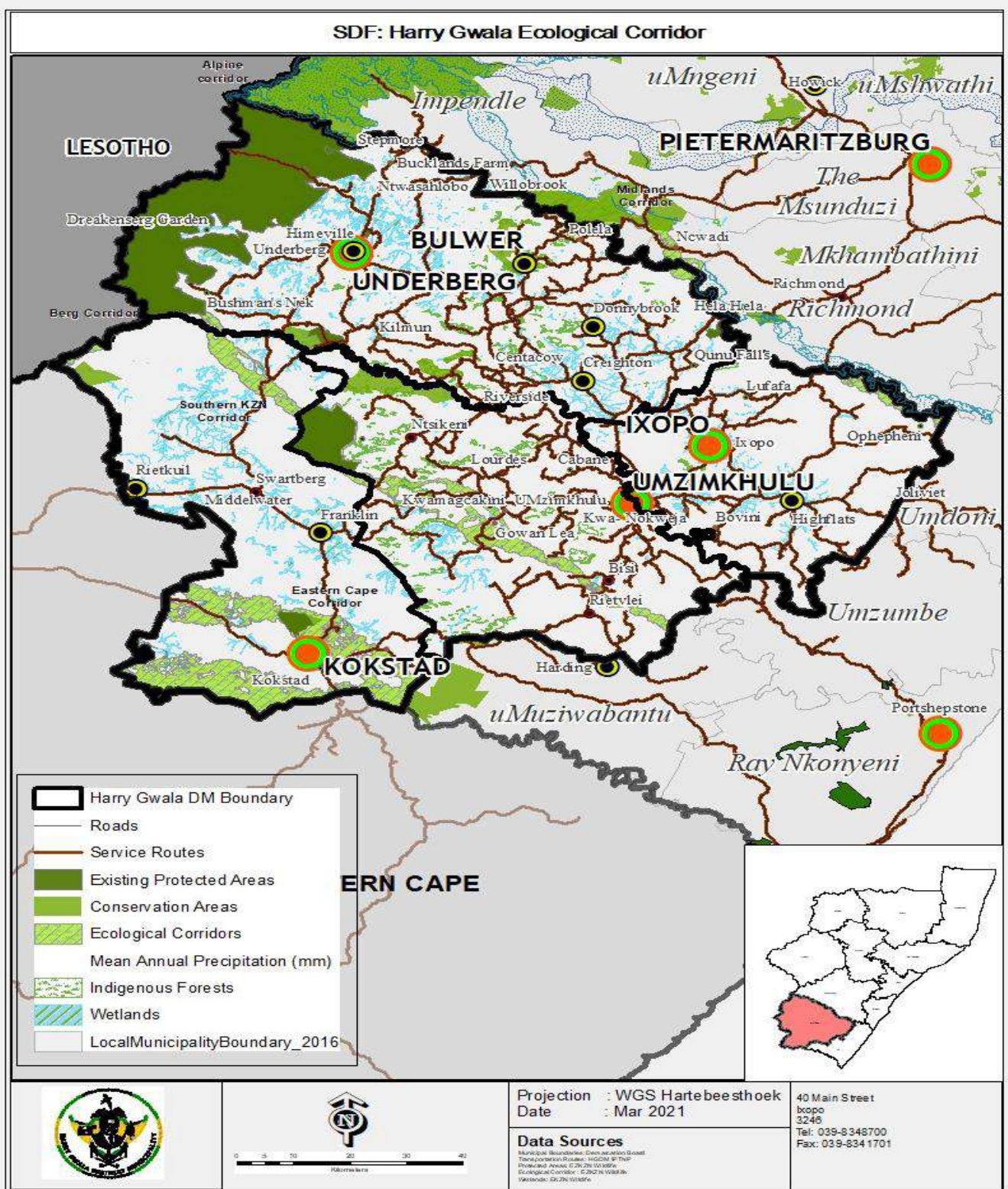
Strategic Goals and Objectives

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

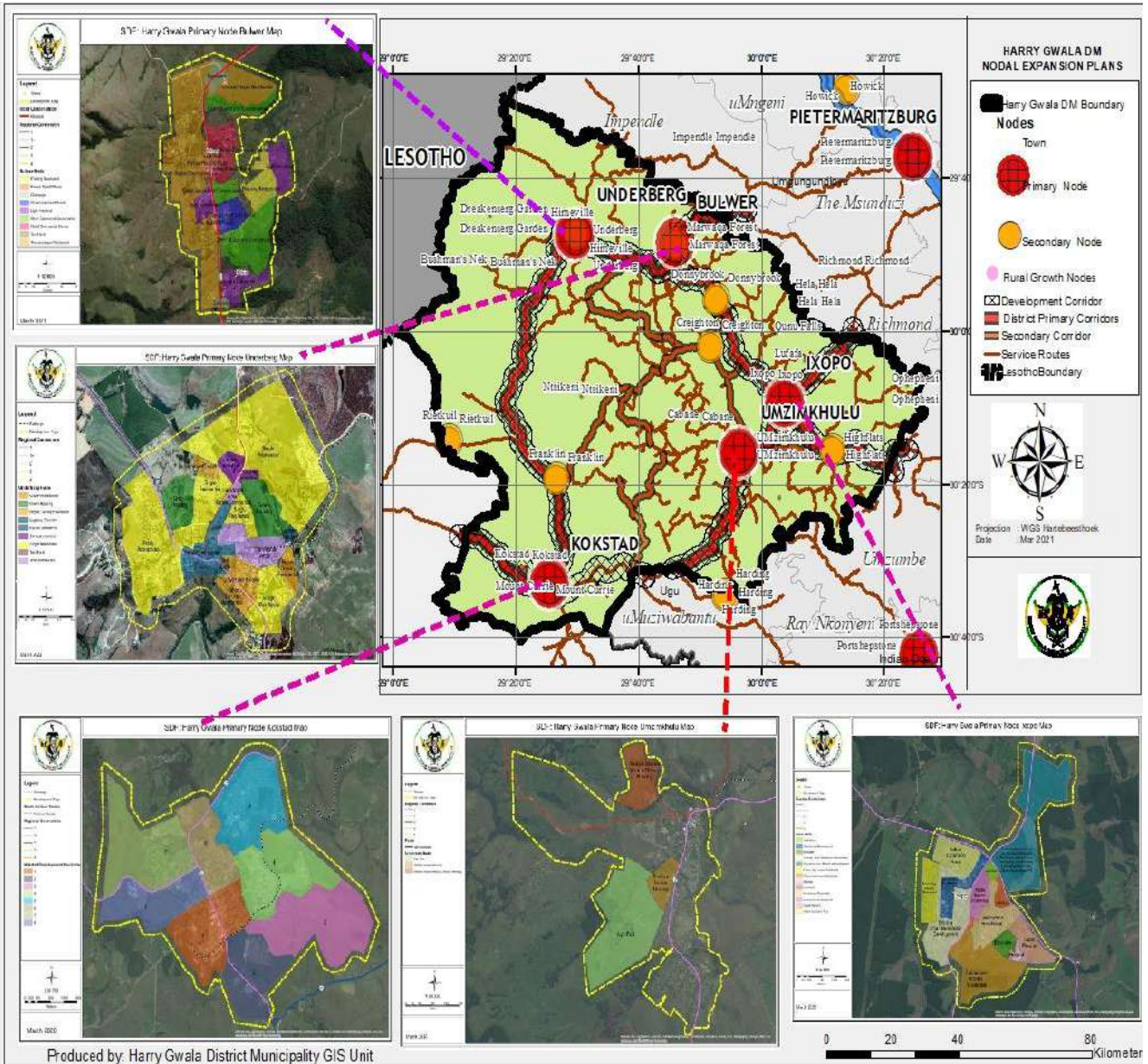
E. STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E 1. STRATRGIC MAPPING



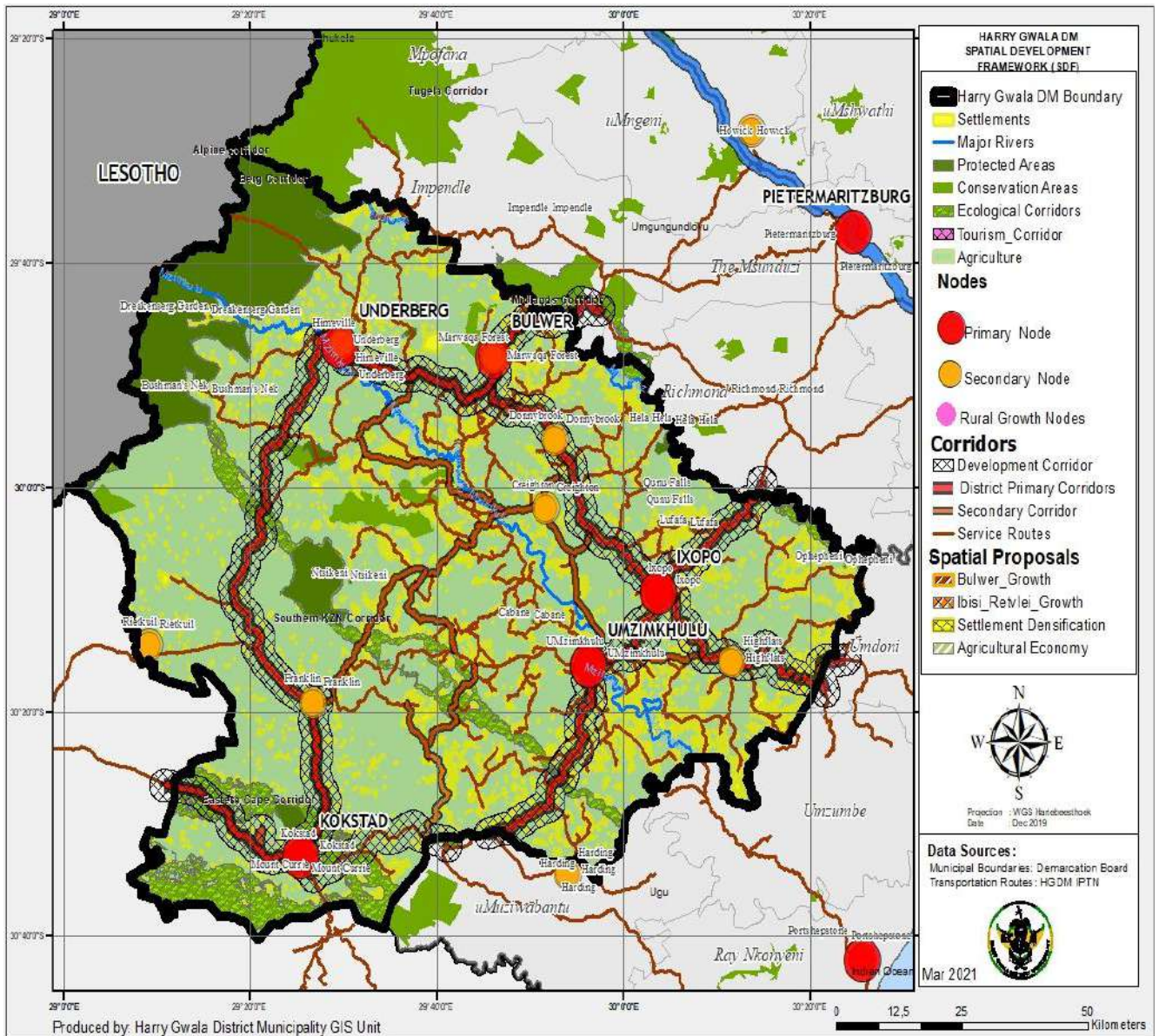
ENVIRONMENTAL SENSITIVE AREAS

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

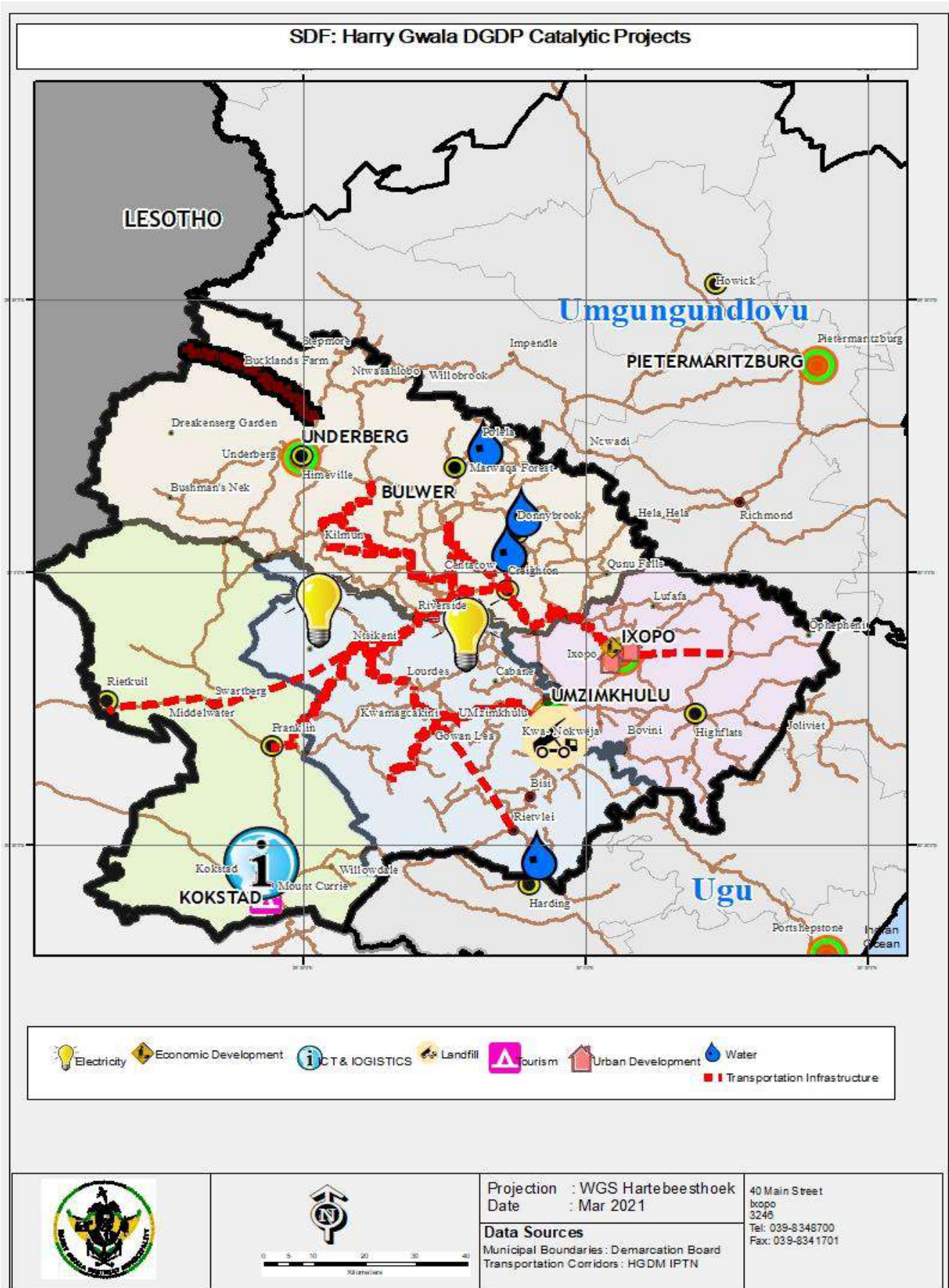


Produced by: Harry Gwala District Municipality GIS Unit

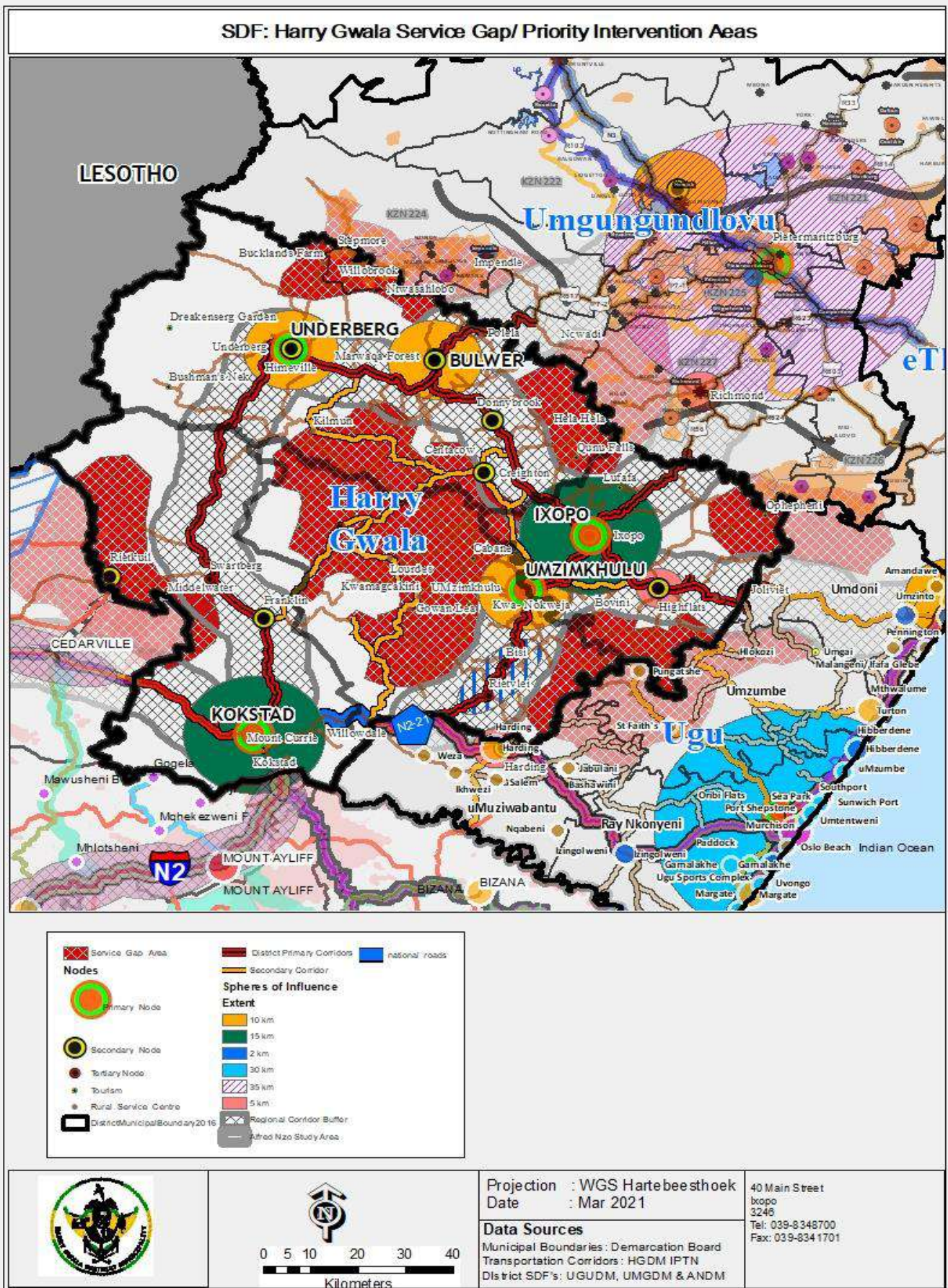
DESIRED SPATIAL OUTCOME



SPATIAL DEVELOPMENT FRAMEWORK



CATALYTIC PROJECTS



PRIORITY INTERVENTION AREAS

E. 1 IMPLIMENTATION PLAN

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT 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 RURAL SANITATION																											
Water Services Department (WSD)																											
IDP Ref No.	B2B Ref No.	Proj No.	Objectives	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functionality	Source of funding	Estimated Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	2021-2022 Annual Target	2022-2023 ANNUAL TARGET	2023-2024 ANNUAL TARGET	2024-2025 ANNUAL TARGET	2025-2026 ANNUAL TARGET	2026-2027 ANNUAL TARGET	
REF No. 01 BSD 2022/2027 1.1	SD/B	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	1.1.1.1 Percentage of households with access to basic water for the first time and refurbishment	Percentage	Mr D Gqiba	1.1.1.1. Umsinkhulu Water Projects 1. Water Supply to Mbusweni- Masamini villages- Contract 2 2. Water Supply to Mbusweni- Masamini villages- Contract 3 3. Hostels- Mncwaba/Malegne Water Supply Scheme 4. Njunga Water Supply 5. Machunwini Water Supply 6. Corinth-Nyanisweni Water Project	HGDM	Operational and Maintenance	WSIG	1.1.1. Umsinkhulu Water Projects 1. R17 000 000,00 2. R15 000 000,00 3. R36 347 680,00 4. R15 000 000,00 5. R18 500 000,00 6. R23 000 000,00	Water Services	36%	36%	495	1.1.1	100%	100%	100%	100%	100%	100%	
						Increased percentage of expenditure on capital projects (WSIG)	1.1.4	1.1.3.2 Percentage of expenditure spent on capital projects (WSIG)	Percentage	Mr D Gqiba	1.1.2. uBuhlebezwe Water Projects 1. Nkweje Mashumi Phase 4 2. Mhlabashane Capital Infrastructure WSS 3. Refurbishment/Augmentation of Ebhayi/Gudicungu WSS	HGDM	Operational and Maintenance	WSIG	1.1.2. uBuhlebezwe Water Projects 1. R21 526 891,00 2. R24 000 000,00 3. R24 557 179,00	Water Services	36%	36%	495	1.1.4	1.1.3.2.(WSIG)100%	100%	100%	100%	100%	100%	100%
REF No. 01 BSD 2022/2027 1.2	SD/B	1.2	To improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate sanitation backlog within the stipulated time frames and approved budget	Sanitation(VIP)	Increased percentage of households with access to basic sanitation.	1.2.1	Percentage of households with access to basic sanitation	Percentage	Mr D Gqiba	1.2.1. uBuhlebezwe Sanitation 1. Construction of 476 VIP units 2. Payment of contractors for construction and supply of materials	HGDM	Water Governance and Customer Care	MIG	R20 000 000.00	Water Services	3649	3547	706	1.2.1	10%	50%	50%	100%	100%	100%	
REF No. 01 BSD 2022/2027 2.1	SD/B	2.1	To ensure that WSA is fully complying to its mandate as set by the Department of Water	By reviewing water policies and By-laws	Reviewal of Water Services By-laws	Reviewed water policies and By-laws	2.1	Date in which water services policies were reviewed	Date	Mr D Gqiba	2.1. Review of Water Services Policies	HGDM	Water Governance and Customer Care	Equitable share / internal funding	2.1. R0	Water Services	4	0	0	Jun-22	2.1.	#####	Conduct Bylaw and Policy awareness.	Review Water Services Policies	Conduct Policy outreach and awareness	Review Water Services Policies	Conduct Policy outreach and awareness
						Interpretation of Water Services By-laws	2.2	Date in which reviewed	Date	Mr D Gqiba	2.2. Interpretation of Water Services By-laws	HGDM	Water Governance and Customer Care	Equitable Share/Internal Funding	2.2. R500 000.00	Water Services	4	0	0	0	2.2	#####	Review Water services By-laws	Conduct Bylaw outreach	Review Water services By-laws	Conduct Bylaw outreach	Review Water services By-laws
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.1	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.1. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R6000 000	Water Services	12	0	12	2.2.1	12	12	12	12	12	12	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.2	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.2. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R6000 000	Water Services	12	0	12	2.2.2	12	12	12	12	12	12	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.3	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.3. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R7000 000.00	Water Services	20	20	0	2.2.3	0	20	20	20	20	20	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.4	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.4. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R300 000.00	Water Services	New enabler	New enabler	0	2.2.4	12	12	12	12	12	12	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.5	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.5. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R400 000.00	Water Services	New enabler	New enabler	0	2.2.5	12	12	12	12	12	12	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.6	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.6. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R400 000.00	Water Services	4	3	2	2.2.6	1	2	2	4	4	4	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.7	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.7. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R400 000.00	Water Services	2	1	1	2.2.7	1	0	0	0	0	0	
REF No. 01 BSD 2022/2027 2.2	SD/B	2.2	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.2.8	Number of water quality monitoring reports submitted to the accredited laboratory	Number	Mr D Gqiba	2.2.8. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Water Governance and Customer Care	Equitable share	R400 000.00	Water Services	800	400	400	2.2.8	400	400	400	400	400	400	
REF No. 01 BSD 2022/2027 2.3	SD/B	2.3	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.3.1	Percentage of complaints responded to and resolved within 48 hours.	Percentage	Mr D Gqiba	2.3.1. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Operational and Maintenance	Equitable share/Internal funding	2.3.1. R 14 000 000.00 2. R 2000 000.00 3. R 4000 000.00	Water Services	144	0	48 hours	2.3.1	60%	60%	60%	60%	60%	60%	
REF No. 01 BSD 2022/2027 2.3	SD/B	2.3	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	By repairing all Hgdm water services schemes as per complaints received and adherence to Maintenance Plan	Maintenance of water and sanitation infrastructure.	Functional water and sanitation schemes	2.3.2	Percentage of complaints responded to and resolved within 48 hours.	Percentage	Mr D Gqiba	2.3.2. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Operational and Maintenance	Equitable share/Internal funding	2.3.2. R 11 000 000.00 1. R 3000 R8000 000.00 2. R 2000 000.00 3. R 6000 000.00	Water Services	2021/22	2021/22	2019-2020/vrspd N/A Version 2/ Masterplan	2.3.2	#####	June 2022	June 2024	June 2024	June 2026		
						Functional water and sanitation schemes	2.3.3	Percentage of complaints responded to and resolved within 48 hours.	Percentage	Mr D Gqiba	2.3.3. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Operational and Maintenance	Equitable share/Internal funding	2.3.3. R 11 000 000.00 1. R 3000 R8000 000.00 2. R 2000 000.00 3. R 6000 000.00	Water Services	2021/22	2021/22	2019-2020/vrspd N/A Version 2/ Masterplan	2.3.3	#####	June 2022	June 2024	June 2024	June 2026		
REF No. 01 BSD 2022/2027 2.3	SD/B	2.3	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.3.4	Percentage of complaints responded to and resolved within 48 hours.	Percentage	Mr D Gqiba	2.3.4. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Operational and Maintenance	Equitable share/Internal funding	2.3.4. R 8 000 000.00 1. R 4000 000.00 2. R 2000 000.00 3. R 4000 000.00	Water Services	2021/22	2021/22	2019-2020/vrspd N/A Version 2/ Masterplan	2.3.4	#####	June 2022	June 2024	June 2024	June 2026		
REF No. 01 BSD 2022/2027 2.3	SD/B	2.3	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.3.5	Percentage of complaints responded to and resolved within 48 hours.	Percentage	Mr D Gqiba	2.3.5. Water quality monitoring 1. Taking water quality samples to an accredited laboratory	HGDM	Operational and Maintenance	Equitable share/Internal funding	2.3.5. R 11 000 000.00 1. R 3000 R8000 000.00 2. R 2000 000.00 3. R 6000 000.00	Water Services	2021/22	2021/22	2019-2020/vrspd N/A Version 2/ Masterplan	2.3.5	#####	June 2022	June 2024	June 2024	June 2026		
REF No. 01 BSD 2022/2027 2.4	SD/B	2.4	To ensure that Hgdm fulfils its WSA function as mandated by the WSA Act and regulated by the WSA Regulations	Provide that Hgdm community with potable water that complies with SANS 241 and dispose effluent that does not pollute the environment	Water Quality Monitoring	Number of water quality monitoring reports submitted to the accredited laboratory	2.4	Number of Technical Reports/ Business Plans prepared (Business Plans)	Number	Mr D Gqiba	2.4. Technical Feasibility Reports / Business Plans 1.1 Greater Mlangeni Water Supply Scheme	HGDM	Planning and Design	RBIG, MIG and WSIG	1. Technical Feasibility Reports prepared 1.1 R 4 210 184,98 1.2 R 3 204 177,80 1.3 R 3 233 783,47 1.4 R 3 277	Water Services	New enabler	New enabler	New enabler	2.4	5	2	2	3	1	1	

INFRASTRUCTURE SERVICES DEPARTMENT																										
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	2021-2022 Annual Target	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target
REF No. 01 BSD 2022/2027: 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 (596 HH)	Percentage	1.Muleki Mpepeto (MIG) 2. Hanzekile Ngcobo(RBIG)	1.1.1. Umzimkhulu Water Projects 1.Kwameyi/Teekloof water supply 3. Greater Summerfield Water Supply Scheme (Thafeni, Pumpstation ,Thembeni and Hlabeni) reticulation	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R106 500 000,00) 2. R15 000 000,00 3. R 10 000 000,00	1.1.1. 1. R11 000 000,00 2. R15 000 000,00 3. R 10 000 000,00	Infrastructure Services	596	36%	495	1.1.1.	1,36%	1,36%	1,36%	1,36%	1,36%	1,36%
						Increased percentage of expenditure on capital projects	1.1.2.	1.1.3.1.Perc entage of expenditure spent on capital projects (MIG)	Percentage											1.1.2. 1. R7 000 000,00 2. R 500 000,00 3. 12 000 000,00	1.1.2.	100 %	100 %	100 %	100 %	100 %
REF No. 01 BSD 2022/2027: 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	Number	Mluleki Mpepeto	1.3.1.Umzimkhulu Municipality 1.Ibisi Sewer : Convert VIP toilets to waterborne sanitation	HGDM	Projects and Infrastructure Grant Management Unit	MIG (Cogta)	#####	Infrastructure Services	2%	334	334	1.3.	334	334	334	334	334	334
REF No. 01 BSD 2022/2027: 1.4.	SD/B:5-6	1.4.	To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public,	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	Hanzekile Ngcobo	1.4.1. EPWP 1.Recruitment of EPWP Participant, 2. Disbursement of stipend to EPWP beneficiaries 3. Acquisition of PPE for participants	HGDM	Municipal Works	IG (Public Works)	1.4.1. R 4 596 000,00	Infrastructure Services	2400	1204	211	1.4.1.	250	250	250	250	250	250
REF No. 01 BSD 2022/2027: 1.4.	SD/B:5-7	1.4.	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	Increased number of jobs created through EPWP capital projects	1.4.2.	Number of jobs created through capital projects.	Number	Hanzekile Ngcobo	1.5.1 Responding by way of acknowledging receipt of reported request through e-mails	HGDM	Municipal Works	MIG (Cogta)	R0.00	Infrastructure Services	2400	1204	82	1.4.2.	55	55	55	55	55	55
REF No. 01 BSD 2022/2027: 1.5.	SD/B:5-8	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	1.5.1.	Turnaround time acknowledging receipt of reported request	Turnaround Time	Hanzekile Ngcobo	1.5.1 Responding by way of acknowledging receipt of reported request through e-mails	HGDM	Municipal Works	Equitable share	R0.00	Infrastructure Services	48HR S	48HR S	48HR S	1.5.1.	48HR S	48HR S	48HR S	48HR S	48HR S	48HR S
REF No. 01 BSD 2022/2027: 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	1.5.2	Percentage of request resolved	Percentage	Hanzekile Ngcobo	1.5.1 Appointment of Service provider 1.5.3. Create	HGDM	Municipal Works	Equitable share	1.4.2. R 4 000 000,00	Infrastructure Services	70%	0	76,90%	1.5.2	70%	70%	70%	70%	70%	70%

KEY PERFORMANCE AREA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																										
IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP																										
KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT																										
Office of the Municipal Councillor																										
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functional	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	2021-2022 Annual Target	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target
Ref. No. 03 GGP 2022/ 2027: 3.1	BCGI/E	3.1.	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and	Marketing and Branding	Marketing and Branding	3.1.	Date by which the order for marketing material is issued	Date	Mr Ndabezitha Tenza	Newsletter, Public participation meetings, mayoral radio slots, updating of		Strategic Support	Equitable share/ internal funding	R500 000		New enabler	New enabler	New enabler	3.1.	4	4	4	4	4	4
Ref. No. 03 GGP 2022/ 2027: 3.3	GC/C:	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee, Audit Committee charter, internal audit charter and internal audit plan	Audit Committee meetings convened	3.3.1.	Number of audit committee meetings held	Number	Mr Zwelethemb a Tikilili	3.3. Audit and Performance Committee 1. Audit Committee Meetings 2. Report presented to council by the Audit	HGDM	Internal Audit	Equitable share/ internal funding	#####		0	0	4	3.3.1.	4	4	4	4	4	4
Ref. No. 03 GGP 2022/ 2027: 3.3	GC/C:	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	Risk Management Fraud and Ethics	Meetings held	3.3.3.	Number of Risk Ethics and Anti-Fraud Committee meetings held	Number	Ms Zama Lugongolo	3.3.3. Risk Ethics and Anti-Fraud Committee meetings 3.3.4. Reviewal and approval of anti-fraud and corruption strategy 3.3.5. Reviewal and approval of	HGDM	Risk Management	Equitable share/ internal funding			4	4	4	3.3.3.	4	4	4	4	4	4
Ref. No. 03 GGP 2022/ 2027: 3.3	GC/C:	3.3.	To provide reasonable assurance that the municipality adheres to applicable ICT laws and regulations.	By ensuring that there is full compliance with ICT laws and regulations	ICT audit	ICT audit reports produced	3.3.2.	Number of ICT audit reports produced	Number	Mr Zwelethemb a Tikilili	1. ICT audit report	HGDM	Internal Audit	Equitable share/ internal funding	#####		0	0	1	3.3.2.	1	1	1	1	1	1
Ref. No. 03 GGP 2022/ 2027: 3.3	GC/C:	3.3.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for risk management and ensuring effective implementation of the business continuity	Risk Management Fraud and Ethics	Business continuity plan approved	3.3.4.	Date in which the business continuity plan will be approved by Council	Date	Ms Zama Lugongolo	3.3.4. Approval of Business continuity plan	HGDM	Risk Management		#####		New enabler	New enabler	New enabler	3.3.4.	31-Mar-22	2023/06/31	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
Ref. No. 03 GGP 2022/ 2027: 3.3	GC/C:	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	Risk Management Fraud and Ethics	Risk assessment conducted	3.3.5.	Date in which risk assessment workshop is conducted	Date	Ms Zama Lugongolo	3.4.5. Risk Assessment 1. Catering 2. Venue	HGDM	Risk Management		R0,00		31-Mar-22	0	13-16 April 2021	3.3.5.	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
REF No. 02 MTRANS 2022/ 2027: 4.6.	BCGI/E	4.6.	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Newsletter (External)	Newsletter developed	4.6.	Number Newsletters developed and published by 30 June 2021	Number	Mr Ndabezitha Tenza	4.6. Newsletter 1. Appointment of service provider	HGDM	Communications	Equitable share	#####		4	4	4	4.6.	4	4	4	4	4	4

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP
KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

Corporate Services

IDP Ref No.	ECB Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR	Activities / Items	Locality / Regional Indicator	Functional / Sub-Functional	Source of Funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	2021-2022 Annual Target	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target
REF No. 02 MTRANS 2022/2027: 4.1.	BCG/E	E:35	4.1 To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan Implemented	4.1.1.	Number of trainings conducted	Number	Mrs Phumla Cele	4.1. Training 1. Training of Councilors, Employees and Traditional Leaders 2. Catering 3. Venue 4. Sound system 5. Projector	HGDM	Human Resources Management	Equitable share	4.1. R 2 736 000,00 1. R 2 000,00 2. R 200 000,00 3. R 200 000,00 4. R 20 000,00 5. R 10 000,00 6. R 6	Corporate Services	1	0	WSP developed and submitted to	4.1.1.	25	25	25	25	25	25
							4.1.2.	Percentage of budget spent on Workplace Skills plan	Percentage	Mrs Phumla Cele			Human Resources Management	Equitable share	000,00	Corporate Services	100%	0	100%	4.1.2.	100%	100%	100%	100%	100%	100%
							4.1.3.	Date in which WSP was submitted to LOSETA	Date	Mrs Phumla Cele			Human Resources Management	Equitable share	000,00	Corporate Services	30-Jun-22	0	30-Jun-21	4.1.3.	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27
REF No. 02 MTRANS 2022/2027: 4.2.	BCG/E	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2.	Number of officials trained on SCM by 30 June 2022	Number	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommoda	HGDM	Human Resources Management	Equitable share	N/A	Corporate Services	30	3	27	4.2.	25	25	25	25	25	25
REF No. 02 MTRANS 2022/2027: 4.3.	BCG/E	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	Integrated Health and Wellness strategy	Programmes implemented	4.3.	Number of Health and wellness activities implemented	Number	Mrs Phumla Cele	4.3.1. MEDICAL SURVEILLANCE 1. Payment of appointed Service Provider 4.3.2. EMPLOYEE WELLNESS PROGRAMME 1. Payment of appointed Service Provider 4.3.3. Health and Safety Trainings 4.3.3.1 SHE reps Training 1. Appointment of Service Provider	HGDM	Human Resources Management	Equitable Share	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 4.3.5. R 90 000,00 (R&M); R 150 000,00 (Capex)	Corporate Services	18	15	4	4.3.	7	7	7	7	7	7
REF No. 02 MTRANS 2022/2027: 4.4.	BCG/E	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	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4.1.	Date by when the Employment Equity Plan is submitted to the Department of Labor	Date	Mrs Phumla Cele	4.4. Employment Equity 1. Submission of an Employment Equity report to department of labour by January of each year 2. Recruitment	HGDM	Human Resources Management	Equitable share	R 0,00	Corporate Services	15-Jan-22	0	14-Jan-21	4.4.1.	15-Jan-22	15-Jan-23	15-Jan-24	15-Jan-25	15-Jan-26	15-Jan-27
REF No. 02 MTRANS 2022/2027: 4.4.	BCG/E	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	Implementation of Employment Equity Plan	Equity Employment Plan implemented	4.4.2.	Number of Previously Disadvantaged Individuals employed	Number	Mrs Phumla Cele		HGDM	Human Resources Management	Equitable share	R 0,00	Corporate Services	New enabler	New enabler	New enabler	4.4.2.	10	10	10	10	10	10
REF No. 02 MTRANS 2022/2027: 4.4.	BCG/E	4.4.	To ensure proper management of municipal fleet	By installing management system	Fleet management system	Fleet management system installed	4.4.3.	Date by when the fleet management system is installed	Date	Mr Thandile Tukuma	Installation of the fleet management system	HGDM	Administration and Support	Equitable share/ Internal fund	R153 005	Corporate Services	New enabler	New enabler	New enabler	4.4.3.	30-Sep-21	30-Sep-22	30-Sep-23	30-Sep-24	30-Sep-25	30-Sep-26
REF No. 02 MTRANS 2022/2027: 4.5.	BCG/E	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	Annual software licenses	Software licenses renewed	4.5.	Number of software licenses renewed	Number	Mr T Toni	4.5. ICT Renewal of Microsoft volume licenses 2. Renewal of Antivirus (Eset endpoint) license 3. Renewal of Orbit software licenses 4. Renewal of backup	HGDM	Administration and Support	Equitable share/ Internal fund	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	Corporate Services	8	0	7	4.5.	8	8	8	8	8	8
REF No. 02 MTRANS 2022/2027: 4.7.	BCG/E	4.7.	To provide adequate backup storage for municipal data and information	By procuring server	Procurement and clustering of server	Server procured and clustered	4.7.1.	Date in which the procurement and clustering of server was completed.	Date	Mr T Toni	4.7. SCM processes	HGDM	Administration and Support	Equitable share	4.7. R 2 000 000	Corporate Services	1	1	1	4.7.1.	31-Dec-21	31-Dec-22	Maintenance of Servers	Maintenance of Servers	Maintenance of Servers	Maintenance of Servers
REF No. 02 MTRANS 2022/2027: 4.7.	BCG/E	4.7.	To provide secure ICT environment within the municipality	By conducting ICT awareness	Conducting ICT awareness	ICT awareness conducted	4.7.2.	Number of ICT awareness conducted	Number	Mr T Toni	Workshops	HGDM	Administration and Support	Equitable share	#####	Corporate Services	New enabler	New enabler	New enabler	4.7.2.	4	4	4	4	4	4

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY																										
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS																										
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS																										
Budget and Treasury Office (BTO)																										
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functional	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	2021-2022 Annual Target	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target
REF No. 05 FIN 2022/2027: 5.1	SFM/D:27	5.1.	To ensure improved revenue collection	Enforce credit control and debt management policy	Debt Collection	Total amount collected from customers per month	5.1.	Percentage of Collection from the billed consumers	percentage	Ms Vuyokazi Mfenga	1.1. Billing 1. Postage of Statements 2. Appointment of debt collector	All Lms	Income and Revenue	Equitable share	5.1. R 2 350 000.00 1. R 350 000,00 2. R 2 000 000,00	Budget and Treasury Office	100%	15%	70%	5.1.	70%	75%	75%	75%	75%	75%
REF No. 05 FIN 2022/2027: 5.2	SD/D:14	5.2.	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Updated indigent register	5.2.1.	Number of existing households with access to free basic services in terms of the indigent register	Number	Ms Vuyokazi Mfenga	5.2. Updated indigent Register 1. Validation of indigent Application forms 2. Approval of the indigent register	All Lms	Income and Revenue	Equitable share	5.2. R 500 000,00	Budget and Treasury Office	1	0	1307	5.2.1.	3800	3800	3800	3800	3800	3800
REF No. 05 FIN 2022/2027: 5.2	SD/D:14	5.2	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Approved indigent register	5.2.2.	Date in which indigent register is approved by Council	Date	Ms Vuyokazi Mfenga	2. Approval of the indigent register	All Lms	Income and Revenue	Equitable share	R0.00	Budget and Treasury Office	Jun-22	0	Nov-19	5.2.2.	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27
REF No. 05 FIN 2022/2027: 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information	Update the consumer database	Data cleansing	Updated data	5.3.	Number of consumers added to database	Number	Ms Vuyokazi Mfenga	5.3. Updated Consumer Data 1. Collection of signed consumer	HGDM	Income and Revenue	Equitable share	R0.00	Budget and Treasury Office	100%	90%	12400	5.3.	12600	12600	12600	12600	12600	12600
REF No. 05 FIN 2022/2027: 5.4	SFM/D	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	Budget	Budget approved in compliance with MFMA	5.4.	Date in which the 2022/2023 final budget was approved	Date	Ms A. Nongalo	5.4. APPROVED BUDGET 1. Printing of Budget	HGDM	Budget and Reporting	Equitable share	R0.00	Budget and Treasury Office	31-May-21	0	27-May-21	5.4.	31-May-22	31-May-23	31-May-24	31-May-25	31-May-26	31-May-27
REF No. 05 FIN 2022/2027: 5.5	SFM/D	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	Interim Financial Statements	Interim Financial Statements (IFS) submitted to Internal Auditors	5.5.1.	Date in which the Interim Financial Statements are submitted to Internal Audit	Date	Ms A. Nongalo	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Preparation of interim financial statements 2. Preparation of annual financial statements	HGDM	Budget and Reporting	Equitable share	R0.00	Budget and Treasury Office	31-Mar-22	0	09-Mar-22	5.5.1.	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
REF No. 05 FIN 2022/2027: 5.5	SFM/D	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	Annual Financial Statements	Annual Financial Statements (AFS) submitted on time	5.5.2.	Date in which AFS are submitted to the Auditor General	Date	Ms A. Nongalo		HGDM	Budget and Reporting	Equitable share	R3 500 000.00	Budget and Treasury Office	31-Aug-20	0	31-Oct-20	5.5.2.	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25	31-Aug-26
REF No. 05 FIN 2022/2027: 5.6	SFM/D	5.6.	To ensure updated fixed asset register	update fixed asset register	GRAP compliant fixed asset register	Updated fixed asset register	5.6.	Date in which fixed asset register was updated	Date	Mr P. Xolo	5.6. VERIFICATION OF ASSETS 1 Conduct	HGDM	Asset Management Unit	Equitable share and Internal funding	R0.00	Budget and Treasury Office	1	0	1.6.5 Updated fixed asset register by June 2020	5.6.	31-Aug-21	31-Aug-22	31-Aug-23	31-Aug-24	31-Aug-25	31-Aug-26

KEY PERFORMANCE AREA : LOCAL ECONOMIC AND SOCIAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS																										
IDP STRATEGIC OBJECTIVE: 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; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT																										
KEY CHALLENGE: A TRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS																										
Social Services and Development Planning																										
IDP Ref No.	B2B Ref No.	Project No.	Objectives	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR	Activities/ Items	Locality / Regional Indicator	Functionality / Sub-Functional	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	2021-2022 Annual Target	2022-2023 Annual Target	2023-2024 Annual Target	2024-2025 Annual Target	2025-2026 Annual Target	2026-2027 Annual Target
REF NO. 04 LESOC 2022/2027: 6.1	BCG/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.1.	Percentage of reported incidents responded to within turnaround time	Percentage & Turnaround Time	Ms Thobeka Mahlaba	6.1.1. Relief Material 1. Conduct Assessment on reported incidents / Disasters 2.	All local municipalities	Social Services	Equitable share	R 800 000 (Materials & Supplies) 6.1.2 R 300 000.00 (Consumables)	Social Services and Development Planning	6hrs	0	6hrs	6.1.1.	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours
REF NO. 04 LESOC 2022/2027: 6.1	BCG/E	6.1.					6.1.2.	Date in which the Disaster Management Communication System is procured	Date	Ms Thobeka Mahlaba	6.1.2. Disaster Management Communication System 1. Procurement of Disaster Management Communication System 2. Training	All local municipalities	Social Services	Equitable share	#####	Social Services and Development Planning	New enabler	New enabler	New enable	6.1.2.	30-Sep-21	30-Sep-22	30-Sep-23	30-Sep-24	30-Sep-25	30-Sep-25
REF NO. 04 LESOC 2022/2027: 6.1	BCG/E	6.1.					6.1.3.	Date in which the installation of and training on the Disaster Management Communication System takes place	Date	Ms Thobeka Mahlaba	6.1.3. 1. Installation of the system 2. Training	All local municipalities	Social Services	Equitable share		Social Services and Development Planning	New enabler	New enabler	New enable	6.1.3.	31-Dec-21	31-Dec-22	31-Dec-23	31-Dec-24	31-Dec-25	31-Dec-25
REF NO. 04 LESOC 2022/2027: 6.3	N/A	6.3.	To ensure the implementation of municipal health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3.1.	Number of Health and Hygiene education awarenesses conducted	Number	Ms Thobeka Mahlaba	6.3.1. 1. Taking of water samples submitted to Laboratory for analysis 2. Submit 200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6.	All local municipalities	Social Services	Equitable share	6.3.1 R144 241.00 6.3.2 R150 000 6.3.3 R 52 050 6.3.4 R104 100	Social Services and Development Planning	4	0	4	6.3.1.	16	16	16	16	16	16
REF NO. 04 LESOC 2022/2027: 6.3	N/A	6.3.				Samples submitted to laboratory for analysis	6.3.2.	Number of water samples submitted to Laboratory for analysis	Number	Ms Thobeka Mahlaba	6.3.2. 1. Investigating report 2. Sampling Equipment 3-Sampling Stationery 4	All local municipalities	Social Services	Equitable share		Social Services and Development Planning	200	0	200	6.3.2.	200	200	200	200	200	200
REF NO. 04 LESOC 2022/2027: 6.3	N/A	6.3.				Notifications received for investigation of communicable diseases	6.3.3.	Number of notifications received for investigation of communicable diseases	Number	Ms Thobeka Mahlaba	6.3.3. 1. Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6.	All local municipalities	Social Services	Equitable share		Social Services and Development Planning	New enabler	New enabler	New enabler	6.3.3.	1	1	1	1	1	1
REF NO. 04 LESOC 2022/2027: 6.3	N/A	6.3.				Applications received for pauper burial/desutu/te/exhumation	6.3.4.	Number of applications received for pauper burial/desutu/te/exhumation	Number	Ms Thobeka Mahlaba	6.3.4. 1. Procurement of transport	All local municipalities	Social Services	Equitable share		Social Services and Development Planning	New enabler	New enabler	New enabler	6.3.4.	1	1	1	1	1	1
REF NO. 04 LESOC 2022/2027: 6.4	N/A	6.4.	To ensure the implementation of municipal health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Air Quality Management Plan	Air Quality Management Plan developed	6.4.	Date by which the Air Quality Management Plan was developed	Date	Ms Thobeka Mahlaba	6.4. Development of Air Quality Management Plan	All local municipalities	Social Services	Equitable share	R500 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.4.	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27
REF NO. 04 LESOC 2022/2027: 6.5	N/A	6.5.	To ensure the implementation of Municipal Health	By implementing municipal health programme based on the National Norms and Standards	Lightning Conductors	Lightning Conductors procured	6.5.	Date by which the Lightning Conductors were procured	Date	Ms Thobeka Mahlaba	6.5. Procurement of Lightning Conductors	All local municipalities	Social Services	Equitable share	R700 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.5.	30-Jun-22	30-Jun-23	30-Jun-24	30-Jun-25	30-Jun-26	30-Jun-27
REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.	To ensure the implementation of Municipal Health	By implementing municipal health programme based on the National Norms and Standards	Fire Beaters and Nap sack tanks	Fire Beaters and Nap sack tanks procured	6.7.1.	Date by which the Fire Beaters and Nap sack tanks were procured	Date	Ms Thobeka Mahlaba	6.7.1. 1. Procurement of Fire Beaters and Nap sack tanks 2. Educational training	All local municipalities	Social Services	Equitable share	R300 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.7.1.	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.				Fire Beaters and Nap sack tanks procured	6.7.2.	Number of trainings conducted on the use of fire beaters	Number	Ms Thobeka Mahlaba	6.7.2. 1. Educational training	All local municipalities	Social Services	Equitable share		Social Services and Development Planning	New enabler	New enabler	New enabler	6.7.2.	12	12	12	12	12	12
REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.	To implement the Youth Development plan	By engaging all youth structures to partake in the implementation of the Youth Development Plan	Implementation of Youth Development	District Youth Council relaunched	7.1.1.	Date by which the District Youth Council will be relaunched.	Date	Mr Raymond Langa	7.1.1. Relaunch of District Youth Council	All local municipalities	Special Programmes	Equitable share	#####	Social Services and Development Planning	New Enabler	New Enabler	New Enabler	7.1.1.	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.				Harry Gwala District Youth Summit held	7.1.2.	Date by which Harry Gwala District Youth Summit will be held.	Date	Mr Raymond Langa	7.1.2. Harry Gwala District Youth Summit	All local municipalities	Special Programmes	Equitable share		Social Services and Development Planning	New Enabler	New Enabler	New Enabler	7.1.2.	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.				Students assisted with tertiary registration fees within Harry Gwala District	7.1.3.	Date by which 24 students will be assisted with tertiary registration fees	Date	Mr Raymond Langa	7.1.3. Students assisted with tertiary registration fees within Harry Gwala District	All local municipalities	Special Programmes	Equitable share		Social Services and Development Planning	31-Mar-22	0	31-Mar-21	7.1.3.	31-Mar-22	31-Mar-23	31-Mar-24	31-Mar-25	31-Mar-26	31-Mar-27
REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.				Youth day Commemoration held	7.1.4.	Date by which the Youth day commemoration will be held	Date	Mr Raymond Langa	7.1.4. Youth Day Commemoration	All local municipalities	Special Programmes	Equitable share		Social Services and Development Planning	New Enabler	New Enabler	New Enabler	7.1.4.	16-Jun-22	16-Jun-23	16-Jun-24	16-Jun-25	16-Jun-26	16-Jun-27

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, Esimbini, Mpumulwane, Gxalingene, Cabazi, Oqaqeni,	R 3 000 000,00	R 5 000 000,00	R 1 000 000,00	Planning	Jun-28

				Bazini, Esidangeni, Koshoba, Phayindani, Plazini, Nomhonzwane					
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, Owambeni, Okhetheni	R 6 000 000,00	R 3 000 000,00	R 1 000 000,00	Construction	Jun-23

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, Mnyanyabuzi, KwaNobhunga, Nongengana,	R 2 000 000,00	R 3 500 000,00	R 5 000 000,00	Construction	Jun-28

				Mziki Agri Village & Jolivet					
Ncakubana Water Supply Scheme Phase 2 & 3	1	UBU	1004	Ncakubana, Mahhehle	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 Kottad 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, Mngumeni, 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
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KwaMay-Theekloof Water Supply Project	11,13 & 15	NMZ	1202	Chiya,Jabulani,James,Mdeni,Mqumeni,Mpakameni,Ronedraai,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. ward 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.

	<p>Not all communities have access to clean drinkable water.</p> <p>Water tanker delivery system is employed. Protection of springs</p> <p>Rain water harvesting</p>		<p>Ensure the provision of clean drinkable water. FastTrack the implementation of bulk water schemes.</p>
	Access	Access	

Provide uninterrupted water supply	Community	Courtesy		Courtesy	Customers must be treated with respect and consideration
		Open ness & Transparency	<p>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.</p>	Open & Transparency	Maintain the current standards and improve where necessary
		Information	<p>Notices on service interruption and project implementation.</p> <p>To inform the consumers on water saving tips and health and hygiene through awareness campaigns</p>	Information	Improve current standards.
		Dealing with	<p>Acknowledgement of consumer complaints.</p> <p>Escalate the complaints to the relevant officials.</p>	Redress	To act swiftly and politely when service delivery problems are lodged.

Complaints			
Value for Money	Projects are not completed on time.	Value for Money	Ensure that the projects are completed on time in accordance with the prescribe standards through continuous monitoring and evaluation.
Encouraging innovation and Recognition		Encouraging innovation and Recognition	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 performed employees must be held to motivate them.
Service Delivery Impact		Service Delivery impact	It is important to know where we coming from and where we going in terms 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 Direction		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.

		Time:		Time:	
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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 have been convened. Public notices through print media	Consultation	Meetings with rate payers were conducted. Consultation was administered to consumers through the engagement of water meter readers.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

				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 Standards			Service Standards		
		Access			Access		
		Courtesy			Courtesy		
		Open & Transparency			Open & Transparency		
		Information		Tariffs information is disseminated through IDP Roadshows.	Information	Email Bulk sms	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

				Lack of information in the existing system result in poor communication with consumers which lead to failure to redress.			Update consumer data on our billing system in order to improve communication with consumers.
			Redress		Redress		
							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 innovation and recognition	Customers are not acknowledge for consistent payments	Encouraging innovation and recognition		
			Service Delivery impact	Collection ratio -	Service Delivery Impact		
			Leadership and strategic direction	Debt recovery task team is currently in existence to enhance revenue Collection	Leadership and strategic direction		
			Time:		Time:		
			Cost:		Cost:		

SECTOR DEPARTMENT PROJECTS

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget
NRM				
NRM KZN Ngudwini_2	Alien Plant Clearing Project	Implementation	2018/19 - 2020/21	Not indicated
NRM KZN Turn Table Trust_2	Alien Plant Clearing Project	Implementation	2018/19 - 2020/21	Not indicated
NRM KZN Bulwer Biosphere_2	Alien Plant Clearing Project	Implementation	2018/19 - 2020/21	R25,468,800.00
NRM KZN C. Umkomaas - Sappi_2	Alien Plant Clearing Project	Implementation	2018/19 - 2020/21	Not indicated
NRM WOF Umzimkhulu Fire Base	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WoF Underberg Fire Base	Fire Control and Prevention	Implementation	2018/19 - 2021/22	Not indicated
NRM WOF KZN Special Project Monks Cowl	High Altitude Alien Clearing Project	Implementation	2018/19 - 2021/22	Not indicated



cooperative governance

Department:
Cooperative Governance
REPUBLIC OF SOUTH AFRICA

LIST OF NATIONAL PROJECTS IMPLEMENTED IN HARRY GWALA DISTRICT MUNICIPALITY.

DEPARTMENT OF ENVIRONMENT, FORESTRY AND FISHERIES

DEPARTMENT OF SMALL BUSINESS DEVELOPMENT

Projects	Project description	Location / Targeted areas	Time frames	Budget
100 Thousand young entrepreneurs	Initiative targeting young people between the ages of 16 and 40 with businesses with the potential to create a minimum of 10 sustainable jobs	Targeted beneficiaries - 1000	Not indicated	Not indicated
SMME expansion/ scale up	Initiative targeting small and medium enterprises that have been in existence for more than 4 years and employ more than 5/10 staff members. It supports businesses to scale up and expand through access to working capital and markets for goods and services.	Targeted beneficiaries - 1900	Not indicated	Not indicated
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 5109	Not indicated	Not indicated

Projects	Project description	Location / Targeted areas	Time frames	Budget
Township and rural entrepreneurship	A dedicated programme to transform and integrate opportunities in townships and rural areas into productive business ventures.	Targeted beneficiaries - 5109	Not indicated	Not indicated
Incubation and digital hubs	Business and technology incubation centres that offer enterprises business and management skills, support and platforms for a minimum of 3 years. It targets start-ups that require hand holding as they start their journey in business.	Targeted beneficiaries - 4	Not indicated	Not indicated
Cooperatives	Initiative aimed at supporting cooperatives as enterprises that are income and profit generating. It targets registered cooperatives that have potential to generate income and profit.	Targeted beneficiaries - 100	Not indicated	Not indicated
Informal businesses	Initiative aimed at supporting informal businesses with compliance support, business skills development, business infrastructure and technical support.	Targeted beneficiaries – 10217	Not indicated	Not indicated
SMME products	Initiative to coordinate and direct the buy local campaign to be impactful by targeting a	Targeted beneficiaries - 1600	Not indicated	Not indicated

Projects	Project description	Location / Targeted areas	Time frames	Budget
	minimum number of enterprises that should benefit.			
Start-up nation	Initiative that seeks to promote innovation that can have a ripple effect on the national economy. Target beneficiaries are Tech and Engineering Start-ups and Social enterprises.	Targeted beneficiaries - 3200	Not indicated	Not indicated

PUBLIC ENTERPRISE: ESKOM

Project Name	Project Description	Project Status	Timeframe / Duration	Total Project Budget (R'M)
Umzali Substation 2nd 132/22kV 20MVA Transformer	Strengthening	Not indicated	2020/21	27.27

NAME OF DEPARTMENT: DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF DISTRICT: HARRY GWALA DISTRICT

GOAL: DEMOGRAPHICS/PEOPLE DEVELOPMENT

DDM ONE PLAN ONE BUDGET

DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEADER	TOTAL BUDGET REQ	BUDGET COMMITTED	BUDGET COMPLETED	BUDGET MISMATCH	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD ISIGODI	GPS COORDINATES
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HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

			S P	UIRE D	2021 /22	2022 /23	2023 /24			
Demographics / People Development: Fundamentally and radically improve the Quality of Life and overall well-being of people living in the district/ metro area with emphasis on vulnerable and marginalised groups	Social Welfare Services.	To render social Welfare services to older persons, persons with Disabilities and HIV/AIDS within Harry Gwala District	DSD	15 000 000	10 028 000	11 030 800	12 133 880	ONGOI NG	UMZIKH ULU BUHLEB EZWE DR NKOSAZ ANA DLAMINI GREATER KOKSTAD	
	Children and Families	To render services to vulnerable children and families within Harry Gwala DISTRICT	DSD	21 0000 00	17 803 000	19 583 300	21 541 630	ONGOI NG	UMZIKH ULU BUHLEB EZWE DR NKOSAZ ANA DLAMINI GREATER KOKSTAD	

		Early Childhood Development Conditional Grant	DSD		11 148 000	11 159 148	12 775 062	ongoing		
	Restorative Services	To render substance abuse, victim empowerment services and social crime prevention	DSD	10 0000 00	4 111 000	4 522 100	4974 310	2021/ 2024	UMZIKH ULU BUHLEB EZWE DR NKOSAZ ANA DLAMINI GREATER KOKSTAD	

	Development and Research	To render poverty alleviation services to youth and women empowerment		10000000	3 855 000			2021/2024	UMZIKHULU BUHLEB EZWE DR NKOSAZANA DLAMINI GREATER KOKSTAD	
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NAME OF DEPARTMENT: DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF DISTRICT: HARRY GWALA DISTRICT

GOAL: SPATIAL RESTUCTURING AND ENVIRONMENTAL

DDM ONE PLAN ONE BUDGET

DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS
"Spatial Restructuring and Environmental:	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Develop a transformed, efficient and sustainable spatial form as dynamic platform for economy and integrated human settlements"										
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NAME OF DEPARTMENT: DEPARTMENT OF SOCIAL DEVELOPMENT

NAME OF DISTRICT: HARRY GWALA DISTRICT

GOAL: INTEGRATED SERVICE PROVISION

DDM ONE PLAN ONE BUDGET

DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS
"Integrated Service Provisioning:		Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Enable residents to experience reliable, cost effective, viable, sustainable and seamless provisioning of services in functioning places"										
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NAME OF DEPARTMENT:

NAME OF DISTRICT: HARRY GWALA DISTRICT

GOAL: INFRASTRUCTURE ENGINEERING

DDM ONE PLAN ONE BUDGET

DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	GPS
"Infrastructure Engineering:	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Mobilise, target, align and manage investment in infrastructure in a sustainable way supporting the economic positioning and transformed spatial structure Outcomes Indicators"										
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NAME OF DEPARTMENT:

NAME OF DISTRICT: HARRY GWALA DISTRICT

GOAL: GOVERNANCE

DDM ONE PLAN ONE BUDGET

DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD & ISIGODI	LOCAL MUNICIPALITY & WARD & GPS
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"Governance: Improve the performance of all three spheres of government and in relation to district/ metro developmental impact"	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
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NAME OF DEPARTMENT:

NAME OF DISTRICT: HARRY GWALA District

GOAL: ECONOMIC POSITIONING

DDM ONE PLAN ONE BUDGET

DISTRICT PROJECTS AND STRATEGIES TO IMPROVE SERVICE DELIVERY AND INSTITUTIONAL CAPACITY

GOAL DEFINITION	PROJECT NAME	PROJECT OBJECTIVE	LEAD RESP	TOTAL BUDGET REQUIRED	BUDGET COMMITTED 2021/22	BUDGET COMMITTED 2022/23	BUDGET COMMITTED 2023/24	DURATION OF PROJECT	LOCAL MUNICIPALITY & WARD	GPS
Economic Positioning: Define Strategic	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

Role of the District/ Metro in National Economy and build a Resilient and Transformed regional Economy										
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2021/22 DISTRICT DEVELOPMENT MODEL

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT

KWAZULU-NATAL

HARRY GWALA DISTRICT

Areas of intervention (Agriculture and Land Reform)	Five-year planning period					
	Project description	Budget allocation	District Municipality	Location: GPS coordinates	Social partners	
Land Development Support	Rietfontein farm.: To provide production inputs, machinery and implements. The support will serve as impetus for the farmer to farm commercially thereby creating job opportunities	R4 969 950.00	Harry Gwala	Ptn1,2 & 4 of the Farm Rietfontein No. 120 & ptn 6 of the	DARD, Kokstad Municipality	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

				farm Harteb eeste Fontei n No.11 9	
Land Development Support	Spionkop 1: To provide production inputs, machinery and implements. The support will serve as impetus for the farmer to farm commercially thereby creating job opportunities	R12 684 009.00	Harry Gwala	Ptn 1 Of Farm Ronde-Fontein .307 ES, Ptn 0 Of Farm Krom Draai .306 ES, Ptn 15 Of Farm Spions Kop .283 ES	DARD, Kokstad Municipality
Agriculture FPSU	St Paul FPSU : Implements, Fertilizers, Chemicals, Seeds, Feed Mixer wagon, Personnel , Feed, Medication , Office Furniture	R2 000 000.00	Harry Gwala	30°14'52.8"S 29°41'00.96 "E	Umzimkhulu Local Municipality DARD NAMC
Non-Agric	Korinte Dairy Value Chain : Medication, Lucerne & Maize Seed and Fertilizer, Tractor, Diesel (Bull)	R1 000 000.00	Harry Gwala	30°05'17.95 "S 29°41'00 96 E	Umzimkhulu Local Municipality DARD
Agriculture	Texas Valley Secondary Coop : Seedling planter, fertilizer, Chemicals Seedlings, refrigerated Truck	R2 000 000.00	Harry Gwala	S:30°15'21,0 8" E:30°06'43,3 "	Ubuhlebezwe Municipality DARD
Agriculture	Hopewell Number 2 Secondary Coop : Diesel, Seeds, Fertilizer, Chemicals, Tractor	R1 000 000.00	Harry Gwala	S:30°17'50,5 8" E:29°57'47,8 8"	Umzimkhulu Municipality DARD

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

Agriculture	Malenge (Irrigation) Project : Planter & Plougher, Baler, Boots, Harvester, Fertiliser Spreader, Gloves, Grain Tanks, Mulcher, Rigger (Disk Plough) Ripper, Self-propelled sprayer, Tractor , Maize Miller, Trailer, Trucks, Seeds, Chemicals	R9 182 346.00	Harry Gwala	S:30°09'06,9 "E:29°36'47, 54"	Umzimkhulu Municipality DARD
Non-Agric	Sisonke No.1 Sanitary and Toilet Paper : Implementation Business Plan	R250 000.00	Harry Gwala	30°14'49.6"S 29°41'11.06 "E	Umzimkhulu Local Municipality
Agriculture	Bulwer Irrigation : Business Plan , Production inputs	R1 300 000.00	Harry Gwala	29°44'38.1"S 29°53'13.2"E	DARD Dr Nkosazana Zuma Municipality
Tenure Reform Implementation	Land Disposal : Brookside;	R300 000.00	Harry Gwala	Remainder of the farm Tigerhoek no 193 and farm Southbrook no 320. Portion 2 of Farm Melk Spruit No. 293 in extent of 338 hectares	DARD Kokstad Municipality
Enterprise Development	St Paul FPSU: Secondary Cooperative support, Personnel, cattle intake, feed, medication, auctions etc	R1 000 000.00	Harry Gwala	30°14'52.8"S 29°41'00.96 "E	Umzimkhulu LM and DARD

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

Enterprise Development	Korinte Dairy Value Chain Project: Purchase of feed and dairy cows	R1 000 000.00	Harry Gwala	30°05'17.95 "S 29°42'38 38 E	Umzimkhulu LM and DARD
NARYSEC	Road Traffic Law Enforcement (14 Youth)	R198 000.00	Harry Gwala	Harry Gwala District	Mpumalanga Traffic Training College
Presidential Employment Stimulus Package (PESI)	NDZ – 269 GKM – 209 Umzimkhulu -558 Ubuhlebezwe - 369	TBC	Harry Gwala	Harry Gwala District	DARD Harry Gwala HGDA

DEPARTMENT OF ART AND CULTURE

Practitioners benefiting from capacity building opportunities

- Training of emerging artists in all municipalities.
1st quarter May,2021 fashion designing for youth and women at Bulwer art centre,Dr Nkosazane Dlamini Zuma Municipality..
- 2nd quarter, July 2021 theatre development workshop for youth at Greater kokstad.
- 3rd quarter, October& November visual arts and craft at and UBuhlebezwe. Municipality
- 4th quarterly February 2022 Musical instruments training at UMzimkhulu Municipality
- Budget for capacity building **R300 000**



2



Projects provided for cultural and creative industries to change the mood.

- Talent search for theatre and music to be conducted in all municipalities in the 1st quarter June 2021
- Arts festival in Kokstad in the 3rd quarter, November 2021
- Theatre festival to be held at UMzimkhulu in the 2nd quarter in September 2021.
- Ingoma festival in the 3rd quarter ,Dr Nkosazane Dlamini Zuma in December 2021.
- Craft Exhibition at UBuhlebezwe, Ixopo in the 3rd quarter, November 2021



3



Projects provided for cultural and creative industries to change the mood.

- Talent search for theatre and music to be conducted in all municipalities in the 1st quarter June 2021
- Arts festival in Kokstad in the 3rd quarter, November 2021
- Theatre festival to be held at UMzimkhulu in the 2nd quarter in September 2021.
- Ingoma festival in the 3rd quarter, Dr Nkosazane Dlamini Zuma in December 2021.
- Craft Exhibition at UBuhlebezwe, Ixopo in the 3rd quarter, November 2021

continued

- Craft Exhibition at uBuhlebezwe, Ixopo in the 3rd quarter, November 2021.
 - On going exhibitions at Bulwer arts centre
 - Beautification of public spaces.
-
- **BudgetR410 000**

Community dialogues and projects addressing social cohesion and moral regeneration

- Maidens behavioral change campaign for young women (maidens) at Dr Nkosazane Dlamini Zuma Municipality
- Gender based violence and cultural issues dialogue at UBuhlebezwe and UMzimkhulu October 2021.
- Multicultural expose and a dialogue at Greater Kokstad in the 4th quarter February 2022.

BudgetR300 000



KWAZULU-NATAL PROVINCE
ARTS AND CULTURE
REPUBLIC OF SOUTH AFRICA

5



continued

All projects that are implemented are inclusive of people with disabilities, youth, women and senior citizens.

Projects implemented in partnership with Municipalities

These projects are aimed to change the mood of the district during Covid 19



ESKOM

PROPOSED PROJECTS FOR 2021/22 HARRY GWALA 				
Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns
KZN434_uBuhlebezwe	Ubuhlebezwe Extensions	Various wards	Extensions	200
KZN435_Umzimkhulu	Umzimkhulu Extensions	Various wards	Extensions	300
Total				500

IDENTIFIED PROJECTS FOR 2022/23 HARRY GWALA



Municipality Code & Name	Project Name	Ward Number	Project Type	Estimated Conns
KZN435_Umzimkhulu	Wesley NB112-Ward 21 Ngqokozweni Extension	21	Household	339
KZN433_Greater Kokstad	Makhoba #2 Low Cost Housing	2	Household	230
KZN435_Umzimkhulu	Corinth NB93 - Umzimkhulu Ward 2 Nyanisweni Ngwaga Edgeton	2	Household	462
Total				1031

HUMAN SETTLEMENT PROJECTS

HARRY GWALA DISTRICT – UBUHLEBEZWE MUNICIPALITY

	PROJECT NAME	CURRENT STATUS	UNITS	FINANCIAL TARGET HSDG/UISP 2021/22
RURAL	AMANYUSWA	The project is in final phase of stage 1, currently awaiting Development Right Agreement from the ITB to finalize the SPLUMA application.	500	1 000 000,00
IRDP	Morning View/Painstew	Project in pre-feasibility stage, Tranche 1 application pack for Morningview/Painstew is anticipated to be completed in April 2021.	700	R0,00
	ixopo Sluys	Project in pre-feasibility stage, Tranche 1 application pack for ixopo Sluys was anticipated to be completed by 30 September 2020 however bulk confirmation from the district delayed the process. Based on engagements between the Harry Gwala District and Ubuhebezwe LM, the project application has been completed and submitted to the municipality for vetting.	700	R0,00

HARRY GWALA DISTRICT – GREATER KOKSTAD MUNICIPALITY - UISP

Harry Gwala District: Greater Kokstad					
Number	Name	Area (Ha)	Estimated Number of Structures	Ward No	Within Urban Development Boundary (Yes or No)
1	Horseshoe Informal Settlement	80,9431	953	1, 5, 6 & 9	Yes
2	Marikana Informal Settlement	14,0143	697	10	Yes
3	Moyeni Informal Settlement	8,70102932	379	9 & 10	Yes

NUSP has appointed professional resource team and social facilitators to undertake assessment and categorization of the above informal settlements to produce upgrading plans. Work is currently underway.

HARRY GWALA DISTRICT – GREATER KOKSTAD MUNICIPALITY

		PROJECT NAME	CURRENT STATUS	UNITS	FINANCIAL TARGET HSDG/UISP2020/21
URUP	BROWN FIELDS	Bhambayi Informal Settlement	Currently, there's no housing project on the informal settlement. A submission to appoint PRT's to undertake assessments and categorization of this informal settlement is being prepared.	300	R0,00
RURAL		Thuthuka Ngele	Approval has been granted by honourable MEC to implement this project, an Implementing Agent will be appointed to commence planning studies in the 2021/22.FY	126	
URUP		Shayamoya Phase 3	Project currently undergoing detailed feasibility studies. SP/UMA application underway, anticipated approval-April 2021	700	R 1 480 000,00

HARRY GWALA DISTRICT – UMZIMKHULU MUNICIPALITY

		PROJECT NAME	CURRENT STATUS	UNITS	FINANCIAL TARGET HSDG/UISP 2020/21
SERVICED SITES	GREEN FIELDS	KWAMANKOPU	Project has completed prefeasibility studies. The municipality is yet to submit an application pack for stage 1 approval.		
RURAL	BROWN FIELDS	Umzimkhulu Zone 1 Ward 1 & 2	Project is currently on detailed planning stage.	1000	MHDA
RURAL	BROWN FIELDS	Umzimkhulu Zone 1 Ward 3 & 4	Project is currently on detailed planning stage.	1500	MHDA
SU	BROWN FIELDS	Ext. 9&10	Project is currently on detailed planning stage.	300	MHDA

HARRY GWALA DISTRICT – UMZIMKHULU MUNICIPALITY. UISP

Harry Gwala District: Umzimkhulu					
Number	Name	Area (ha)	Estimated Number of Structures	Ward No	Within Urban Development Boundary (Yes or No)
1	Umzimkhulu B & D Informal Settlement	17,52	468	16 & 17	Yes
2	Clydesdale Border Informal Settlement	74,61	1106	16 & 17	Yes
3	KwaMankofu Informal Settlement	7,53	65	19	Yes

NUSP has appointed professional resource team and social facilitators to undertake assessment and categorization of the above informal settlements to produce upgrading plans. Work is currently underway.

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2021/03/30

HARRY GWALA DISTRICT – DR NKOSAZANA DLAMINI ZUMA MUNICIPALITY

		PROJECT NAME	CURRENT STATUS	UNITS	FINANCIAL TARGET HSDG/UISP2020/21
RURAL	BROWN FIELDS	MANGAMWAMA	Project is in final phases of stage 1. SP/UMA approval has been obtained, the development right agreement (DRA) has been signed. The last invoice received March 2021, close out report is yet to be received.	500	R0,00

- 6 x new rural projects in Dr NDZ recently submitted to the department will be implemented in the MTEF.



IRDP

PROJECT NAME	LM & WARD	YIELD	BUDGET	STATUS / COMMENTS
Makhoba Housing Project	Greater Kokstad Municipality, Ward 2	1400	R 14 069 031,61	Project is active IA is on site, poor performance due social and technical challenges, which are being attended by the Department.
Willowdale Housing Project	Greater Kokstad Municipality, Ward 6	83	R 2 536 668,75	Project is active IA is on site, busy with construction of houses.

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RURAL

PROJECT NAME	LM & WARD	YIELD	BUDGET	STATUS / COMMENTS
Bhifla Rural Housing Project	DR NDZ, Ward 9	500	R 68, 331, 350,00	Construction of house underway, 302 houses completed to date. Project behind due shortage of material supply.
Umfalomubi Rural Housing Project	Ubuhlebezwe Municipality, Ward 7	1500	R 14, 896, 381,71	Construction of houses underway, 891 houses have been completed. Project behind due shortage of material supply .
Hlokozi Rural Housing Project	Ubuhlebezwe Municipality, Ward 6	2600	R 20 ,375, 751,11	Construction of house underway , 1 completion,63 slabs have been completed..
Gudlucingo Rural Housing Project	Ubuhlebezwe Municipality, Ward 8	1500	R 19, 495, 737,56	Project is active IA is on site, construction of houses underway, 35 Houses have been completed. Project behind due shortage of material supply after lockdown.
DR NDZ OSS 52 (64 OSS)	DR NDZ Municipality Various Wards	64	R 4, 444, 589,12	Construction of house underway, 20 houses completed to date. Project behind due shortage of material supply after
DR NDZ OSS 78	DR NDZ Municipality Various Wards	80	R 5, 351, 181,32	Construction of house underway, 3 houses completed to date, 22 site are at privately owned land , meeting has been arranged to address this matter.
UMzimkhulu 40 OSS	UMzimkhulu Municipality, Ward 6	40	R 2, 397, 920,00	Project contract was terminated due to poor performance and Submission for appointment of service provider is

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DEPARTMENT OF TRANSPORT



Planned Bridge Projects

No.	Project	Total Length	Local Municipality	Estimated Budget	Planned Opportunities	Status
1	Mabisane River Bridge	76m	uMzimkhulu	R 58 m	20	The department still to appoint a consultant
2	KwaMceba Pedestrian Bridge	26m	uMzimkhulu	R 50 m	20	The department still to appoint a consultant
3	Cabane River* Bridge on P749	12m	uMzimkhulu	R 36.3 m	15	
4	Kwazicole Pedestrian Bridge	10m	uMzimkhulu	R 55 m	15	
5	Lufafa Pedestrian Bridge	10m	Ubuhlebezwe	R 55 m	15	
6	Ibisi River Bridge*	9m	uMzimkhulu	R54m	20	Designs have been approved, currently awaiting for draft document specification from the department to be issued.



Planned Upgrade Projects

No	Project	Local Municipality	Total Length KM	Planned KM	Estimated Financial Years	Budget	Planned Work Opportunities	status
1	P601-1 Link	uMzimkhulu	0.5	0.5	2023-24	R 55 m	15	The Department is in the process of appointing a professional service provider.
2	P417	uMzimkhulu	13.94	6	2021-22	R 90 m	55	Designs have been approved, currently awaiting for draft document specification from the department to be issued.
3	P749	uMzimkhulu	43	10	2022-23	R150m	65	The Department is in the process of appointing a professional service provider.
4	P602	uMzimkhulu	46	10	2023-24	R150m	60	The Department is in the process of appointing a professional service provider.
5	P416	uMzimkhulu	41	10	2028-29	R120m	65	The Department is in the process of appointing a professional service provider.

Planned Upgrade Projects

No	Project	Local Municipality	Total Length KM	Planned KM	Estimated Financial Years	Budget	Planned Work Opportunities	status
6	D168	Ubuhlebezwe	24	10.70	2021-22	R 72m	31	The Department is in the process of appointing a professional service provider.
7	P112	Ubuhlebezwe	14.25	3	2021-22	R 66 m	45	Designs have been approved , currently awaiting for draft document specification from the department to be issued.
8	P113	Ubuhlebezwe	34.04	5.54	2021-22	R107m	72	Consultant and department currently finalising designs.
9	D310&D 309	Ubuhlebezwe	7.7	7.7	2022-23	R88m	42	The Department is in the process of appointing a professional service provider.
10	P419	Dr NDZ	10.8	5	2021-22	R 41.8 m	55	Designs have been approved , currently awaiting for draft document specification from the department to be issued.
11	P8/3	Dr NDZ	10.8	5	2021-22	R 41.8 m	55	Designs have been approved ,

Planned Upgrade Projects

No	Project	Local Municipality	Total Length KM	Planned KM	Estimated Financial Years	Budget	Planned Work Opportunities	status
12	P429&P 427	Dr NDZ	36	8.3	2022-23	R 123m	68	Consultant and department currently finalising designs.
13	L1633	Dr NDZ	3.2	3.2	2021-22	R 36 m	87	Labour intensive project ,Designs have been approved , currently awaiting for draft document specification from the department to be issued.
14	P125	Dr NDZ	20	10	2022-23	R88m	72	The Department is in the process of appointing a professional service provider.

ECONOMIC DEVELOPMENT, TOURISM AND ENVIRONMENT AFFAIRS (EDTEA)



KWAZULU-NATAL PROVINCE
ECONOMIC DEVELOPMENT, TOURISM
AND ENVIRONMENTAL AFFAIRS
REPUBLIC OF SOUTH AFRICA

GRROWING 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

GRROWING 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

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

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

Support Initiative	Description
RLED Support Services in partnership with KZN COGTA & SALGA (MOU)	<ul style="list-style-type: none"> • 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 <ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Provide Municipalities with economic data and statistics for their area of jurisdiction

Support Initiative	Description
Strategic Policy & Planning Support	<ul style="list-style-type: none"> • Provide Municipalities with economic data and statistics for their area of jurisdiction
KZN Growth Coalition	<ul style="list-style-type: none"> • 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)	<ul style="list-style-type: none"> • 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 SPORT AND RECREATION



GROWING KWAZULU-NATAL TOGETHER

INFRASTRUCTURE

TYPE	LOCAL MUNICIPALITY	WARD	BUDGET
District Fitness Centre (High Performance) A multipurpose sports facility that caters for different sport development activities to drive career pathing of athletes.	uMzimkhulu	543050017	R16 982 000.00

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GROWING KWAZULU-NATAL TOGETHER

PURCHASE OF EQUIPMENT PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Hubs provided with equipment and/or attire	R159 500	13	19/08/2021	uMzimkhulu 54305016, 54305017, GKM 54303006, uBuhlebezwe 54304007, Dr. NDZ 54301009, Dr. NDZ 54301001, uMzimkhulu 54305020, GKM 54303006.
Early Childhood development equipment	R69 150	15	19/08/2021	uMzimkhulu 54305020, 54305017, 54305009 54304010, 54304013, 54304014. Dr. NDZ 54301003, 54301002, 54301001, 54301010, 54301014, 54301008. GKM 54303002, 54303006, 54303004
Schools supported with equipment and attire	R461 387	35	05/05/2021	54301001, 54301010, 54301013, 54301006, 54302002, 54302003, 54303001, 54303004, 54303006, 54303007, 54304002, 54304005, 54304006, 54304014, 54305016,

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PURCHASE OF EQUIPMENT PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates	Partners roles
Supported School Sport structures	R170 000	5	21/07/2021	Greater Kokstad LM, uMzimkhulu LM, uBuhlebezwe LM, Dr. Nkosazana LM	Coaching and Workshops
Clubs provided with equipment to play leagues	R23 0000	98	19/07/2021	UBuhlebezwe 54304005, 54304003, 54304001, 54304009, 54304008, 54304002, 54304008, 54304004, 54304011. Greater Kokstad 54303006, 54303001, 54303005, 54303006, 54303001 Dr NDZ 54301002, 54301007, 54302001, 54301004, 54301014, 54301009, 54301006, 54301015, 54301008. uMzimkhulu 54305003, 54305001, 54305006, 54305018, 54305020, 54305004, 54305005, 54305013, 54305009, 54305016, 54305017	Sport to be Fashionable by influencing community, communicate with councilors

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PURCHASE OF EQUIPMENT PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Local leagues supported	R800 000	10	21/07/2021	UBuhlebezwe 54304005, 54304003, 54304001, 54304009, 54304008, 54304002, 54304008, 54304004, 54304011. Greater Kokstad 54303006, 54303001, 54303005, 54303006, 54303001 Dr NDZ 54301002, 54301007, 54302001, 54301004, 54301014, 54301009, 54301006, 54301015, 54301008. uMzimkhulu 54305003, 54305001, 54305006, 54305018, 54305020, 54305004, 54305005, 54305013, 54305009, 54305016, 54305017

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PURCHASE OF EQUIPMENT PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Rural Horse Riding programs supported	R53 000	3	30/04/2021	Dr. NDZ 54301004 Greater Kokstad uMzimkhulu 54303006 uMzimkhulu 54305013
IG School Equipment Support	R20 000	1	02/08/2021	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimkhulu
Indigenous Games programmes supported	R40 000	1	30/04/2021	Dr. NDZ 54301001, Dr. NDZ 54301007, GKM 54303003, uMzimkhulu 54305017, uBuhlebezwe 54304011
Community organizations benefiting from community outreach programs.	R70 000	10	12/04/2021	Depends on community requests
Community organizations benefiting from community outreach programs	R70 000	10	12/04/2021	Depends on community requests

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CAPACITY BUILDING PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates								
Training of technical officials, coaches, administrators	R150 000	50 <table border="1" style="font-size: small;"> <tr><td>Soft</td><td>14</td></tr> <tr><td>Swim</td><td>22</td></tr> <tr><td>Denso</td><td>12</td></tr> <tr><td>Cycling</td><td>12</td></tr> </table>	Soft	14	Swim	22	Denso	12	Cycling	12	27-29/08/2021	Harry Gwala District
Soft	14											
Swim	22											
Denso	12											
Cycling	12											
People trained to deliver school sport	R120 000	30	20-22/08/2021	Harry Gwala District								
Training of IGs and Golden Games volunteers	R40 000	30	21/04/2021	Harry Gwala District								

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TRANSFORMATION PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Sporting bodies receiving support to drive transformation	R200 000	2	2021/2022	
Ward base intervention	R50 000	5	07/07/2021	54306001, 54306010, 54306013, 54306006, 54306002, 54306003, 54303001, 54303004, 54303006, 54303007, 54304002, 54304005, 54304006, 54304014, 54305016,
Ward base intervention	R100 000	10	18/11/2021	uBuhlebezwe 54304005, 54304003, 54304001, 54304009, 54304008, 54304002, 54304008, 54304004, 54304011. Greater Kokstad 54303006, 54303001, 54303005, 54303006, 54303001 Dr NDZ 54301002, 54301007, 54302001, 54301015, 54301008. uMzimkhulu 54305003, 54305001, 54 54305005, 54305013, 54305009, 54305016, 54305017

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TRANSFORMATION PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Community outreach programme	R60 000	10	06/07/2021	uMzimkhulu 54305016, 54305017, GKM 54303006, uBuhlebezwe 54304007, Dr NDZ 54301009, Dr NDZ 54301001, uMzimkhulu 54305020, GKM 54303006,

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TALENT IDENTIFICATION AND ROUTING PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Indigenous Games selections	R185 000	5	22/05/2021, 15/05/2021, 29/05/2021, 29/05/2021	GKM 54303003, Dr. NDZ 54301007, Dr. NDZ 54301001, uBuhlebezwe 54304002, uMzimhulu 543050017
District Indigenous Games selections	R88 000	1	03/07/2021	Greater Kokstad 54303006
Indigenous Games padkos (Province)	R9 000	1	TBC	TBC
DISSA District Selections	R35 000	1	November 2021	uBuhlebezwe 54304002
DISSA Provincial Games	R85 000	1	November 2021	TBC
Early Childhood development Play Games	R15 000	2	19/08/2021	uBuhlebezwe Greater Kokstad

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TALENT IDENTIFICATION AND ROUTING PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Winter games District Competition (CMC's)	R160 000	1	14/05/ 2021	Dr. NDZ uBuhlebezwe Greater Kokstad uMzimhulu
Winter Games – Transport to the Province	R80 000	1	June 2021	Team Harry Gwala
Summer Games District Tournaments	R55 000	1	16/09/2021	
Summer Games – Transport to the Province	R48 000	1	October 2021	Team Harry Gwala
District Athletics Championships for Primary Schools and Secondary Schools	R147 000	1	10-11/02/2022	
Athletics Championships – Transport (Primary Schools)	R65 000	1	March 2022	Team Harry Gwala
Athletics Championships – Transport (Secondary Schools)	R75 333	1	March 2022	Team Harry Gwala
Youth Run/ SPAR Ladies Race	R150 000	1	05/06/2021	Greater Kokstad 54303006
SALGA Preparations - Support	R200 000	1	15/06/2021	Team Harry Gwala

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TALENT IDENTIFICATION AND ROUTING PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Traditional Horse Riding District Festival	R53 000	3	30/04/2021	Dr. NDZ 54301004 Greater Kokstad 54303006 uMzimkhulu 54305013
Padkos to Dundee July	R4 000	1	15/07/2021	uMziyathi
Harry Gwala Summer Cup Selections	R28 000	1	10/10/2021	Greater Kokstad 54303002
Harry Gwala Summer Cup (District Team fund)	R50 000	1	12/11/2021	Dr. NDZ 54301002
Willowfontein Cup	R23 000	1	19/12/2021	uMsunduzi

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SPORT AGAINST CRIME AND SOCIAL ILLS

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Women's self-defence Training	R70 000	1	25/11/2021	Dr. Nkomozana Dlamini Zuma LM (54302009), uMzimkhulu LM (543050016)
GBV awareness campaigns (Women's Month)	R70 000	1	09/08/2021	uBuhlebezwe LM54304002
Recre Hab Equipment	R12 000	3	15/06/2021	uBuhlebezwe 54304002, uMzimkhulu 54305016, GKM 54303003,
Recre Hab District Games	R15 000	1	08/09/2021	GKM 54303009

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MASS PARTICIPATION PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Big walk and aero marathon	R180 000	4	02/10/2021, 09/10/2021, 16/10/2021, 06/11/2021	uMzimkhulu 54305016, 54305017, GKM 54303006, uBuhlebezwe 54304007, Dr. NDZ 54301009, Dr. NDZ 54301001
Recreation Games	R100 000	1	05/02/2022, 12/02/2022, 26/02/2022, 12/03/2022	uMzimkhulu 54305016, GKM 54303003, uBuhlebezwe 54304002
Inter-Departmental League Games	R20 000	1	2021-2022	uMzimkhulu 54305016, GKM 54303003, uBuhlebezwe 54304002
Amabandla Games	R20 000	1	30/04/2021	uBuhlebezwe 54304001

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MASS PARTICIPATION PLAN

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
Ward base intervention	R100 000	10	18/11/2021	UBuhlebezwe 54304005, 54304003, 54304001, 54304009, 54304008, 54304002, 54304008, 54304004, 54304011. Greater-Kokstad 54303006, 54303001, 54303005, 54303006, 54303001 Dr NDZ 54301002, 54301007, 54302001, 54301015, 54301008. uMzimkhulu 54305003, 54305001, 54 54305005, 54305013, 54305009, 54305016, 54305017

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ECONOMIC TRANSFORMATION

Project description	Budget Allocation	Target	Date	Location: LM, Ward, GPS coordinates
EPWP Employment	R686 400	26	April 2021	Still to be advertised and will be spread across the district.
Honoraria	R45 000	3	27-29/08/2021, 20-22/08/2021, 21/04/2021	For workshops to be implemented
Harry Gwala Summer Cup (Organisational fund)	R1000 000	1	12/11/2021	Dr. NDZ 54301002

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DEPARTMENT OF PUBLIC WORKS PROJECTS

OUTCOME 12: AN EFFICIENT, EFFECTIVE AND DEVELOPMENT ORIENTATED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE CITIZENSHIP
SUSTAINABLE DEVELOPMENT GOALS: ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFELONG LEARNING OPPORTUNITIES.

DEPARTMENT OF PUBLIC WORKS	WIMS NO.	PROJECT NAME	CLIENT DEPARTMENT	NATURE OF INVEST	REGION	DISTRICT MUNICIPALITY	TOWN	QUARTERLY TARGETS AS PER APP			
								Q1	Q2	Q3	Q4
										1	
	56512	VULEKANI SPECIAL SCHOOL	DEPARTMENT OF EDUCATION	UPGRADING AND ADDITION	SOUTHERN	HGDM	UMZIMKHULU				

SANRAL PROJECTS

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

HARRY GWALA -3 YEAR CURRENT AND PLANNED PROJECs									
SANRAL	NUMBER	DESCRIPTION	HIGH LEVEL SCOPE	MUNICIPALITY	CURRENT PHASE	2018/19	2019/20	2020/21	
	N.002-210.2008/1	DNUES TRUCK SHOP ON NZ SEET 21	ROAD SAFETY IMPROVEMENT	GKM	DESIGN	R8,204000,00 R108,000000,00	R104,608220,00 R101,442000,00	R36,634796,00 R28,762750,00	
	N.002-210.2009/2	DNNIN: KOKSTAD INTERCHANGE	NEW INTERCHANGE	GKM	PRE-TENDER/CONST				

DEPARTMENT OF EDUCATION PROJECTS

OUTCOME 9: IMPROVE THE QUALITY OF EDUCATION

SUSTAINABLE DEVELOPMENT GOAL: ENSURE INCLUSIVE AND EQUITABLE QUALITY EDUCATION AND PROMOTE LIFE LONG LEARNING OPPORTUNITIES FOR ALL

DEPARTMENT OF EDUCATION PROJECTS DR NKOSAZANE DLAMINI ZUMA LM

Emis No.	EDUCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATIO N 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude_
500106227	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BATLOKOA SE	DoPW	Upgrades and Additions	500		100	231	0	-29.59035	29.58915
500109520	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BHIDLA PRIM	DoPW	Upgrades and Additions	1 303	3 000	255	946	0	-29.76957	29.86152
500113664	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	BULWER PRIN	KZNDoe	Upgrades and Additions	16 680	2	1 844	13 959	0	-29.80872	29.76672
500130055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMACABAZI	DoPW	Upgrades and Additions	500	200	100	231	0	-29.74797	29.90468
500135346	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	EMWANENI P	DoPW	Upgrades and Additions	500	1 477	100	231	0	-30.03090	29.61080
500137566	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	ENKELABAN	KZNDoe	Upgrades and Additions	2 645	5 153	68	2 577	68	-29.76445	29.80100
500151478	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GQUMENI PR	KZNDoe	Upgrades and Additions	5 267	295	136	3 967	1 322	-29.89512	29.74855
500152921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	GXALINGEN	KZNDoe	Upgrades and Additions	1 855	500	0	186	0	-30.02365	29.66472
500155918	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	HLABENI PRIN	DoPW	Upgrades and Additions	1 345	142	262	979	0	-29.96710	29.71160
500211418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MJILA PRIMA	KZNDoe	Upgrades and Additions	1 658	108	0	166	0	-29.96353	29.86775
500211788	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MKHAZENI PR	DoPW	Upgrades and Additions	19 400	333	0	0	4 769	-30.06356	29.69867
500222740	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MZWENDABA	DoPW	Upgrades and Additions	1 970	295	394	0	0	-29.85581	29.79753
500227106	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NEWTONVIL	DoPW	Upgrades and Additions	680	1 713	136	0	0	-30.05637	29.77588
500241055	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	NTWASAHLOE	DoPW	Upgrades and Additions	2 000	0	600	0	50	-29.64253	29.68767

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

500248418	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHESHE PRIN	DoPW	Upgrades and Additions	860	0	172	0	0	-29.88363	30.00077
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA H	DoPW	Refurbishment and Rehabilitation	52 000	808	0	0	1 300	-29.81675	29.77092
500249380	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SEC	DoPW	Upgrades and Additions	680	0	136	0	0	-29.81675	29.77092
500255041	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	REICHENAU P	DoPW	Upgrades and Additions	2 450	295	490	0	61	-29.81724	29.63144
500272912	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SOMANGWE	Coega Development Corporation	Upgrades and Additions	1 331	4 932	582	0	0	-29.59448	29.58313
500273874	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	SONYONGWA	DoPW	Upgrades and Additions	16 658	400	462	0	0	-30.05943	29.75278
500294113	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	VUSINDABA P	KZNDoe	Upgrades and Additions	1 657	609	0	166	0	-29.78327	29.80625
500296999	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	WOODHURST	DoPW	Upgrades and Additions	2 500	0	600	1 900	50	-29.95750	29.85370
500308210	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	MASAMENI SE	DoPW	Upgrades and Additions	500	160	100	0	0	-29.98619	30.01971
500308321	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	RAMAROBI S	KZNDoe	Upgrades and Additions	15 713	1 200	399	9 572	5 982	-29.83712	29.89443
500312798	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	KWAPITELA	DoPW	Upgrades and Additions	500	2	100	231	0	-29.65500	29.49240
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SPE	Coega Development Corporation	Upgrades and Additions	200 066	2	50 017	57 256	56 951	-29.85980	29.78600
500448921	HARRY GWALA	Dr. Nkosazana Dlamini Zuma	PHOLELA SF	DoPW	Upgrades and Additions	500	1 713	100	0	0	-29.85980	29.78600

DEPARTMENT OF EDUCATION PROJECTS

GREATER KOKSTAD LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION N 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude_
500116106	HARRY GWALA	Greater Kokstad	CHARLTON	DoPW	Upgrades and Additions	500	15	100	231	0	-30.52702	29.19045
500117549	HARRY GWALA	Greater Kokstad	NOMZAMO PR	DBSA	Maintenance and Repair	2 000	20	0	0	53	-30.52040	29.44370
500117993	HARRY GWALA	Greater Kokstad	COOPERDAL	DoPW	Upgrades and Additions	500	174	100	231	0	-30.50390	29.56754
500145151	HARRY GWALA	Greater Kokstad	FISOKUHLE	DBSA	Maintenance and Repair	2 000	125	0	0	53	-30.36456	29.35090
500163281	HARRY GWALA	Greater Kokstad	INGELI PRIMA	DoPW	Upgrades and Additions	2 000		600	0	50	-30.61000	29.52940
500239168	HARRY GWALA	Greater Kokstad	NTAMBANAN	KZNDoe	Upgrades and Additions	1 286	578	0	129	0	-30.23625	29.26733
500245939	HARRY GWALA	Greater Kokstad	PALMIET PRIN	DoPW	Upgrades and Additions	500	58	100	0	0	-30.56450	29.23310
500261331	HARRY GWALA	Greater Kokstad	SHALOM PRIN	DoPW	Upgrades and Additions	500	329	100	0	0	-30.24938	29.35503
500276279	HARRY GWALA	Greater Kokstad	ST MICHEALS	DoPW	Upgrades and Additions	500	2 000	100	0	0	-30.51340	29.52174
500279498	HARRY GWALA	Greater Kokstad	TAFENI JUNIO	DoPW	Upgrades and Additions	2 952	200	590	0	74	-30.19480	29.33115
500284715	HARRY GWALA	Greater Kokstad	TROUTWATER	DoPW	Upgrades and Additions	500	20	100	0	0	-30.58905	29.35857
500292522	HARRY GWALA	Greater Kokstad	VOGELVLEI PR	DoPW	Refurbishment and Rehabilitation	270	111	263	0	0	-30.26991	29.42331
500297850	HARRY GWALA	Greater Kokstad	XOLOXOLO PR	DoPW	Upgrades and	31 124	20	5 275	3 000	0	-30.54572	29.43863

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

UBUHLEBEZWE LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implemeter	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude__	Longitude__
500114441	HARRY GWALA	Ubuhlebezwe	CARRISBROOK	Coega Development Corporation	Upgrades and Additions	21 648	0	3 444	1 000	0	-30.21755	30.03890
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	0	0	0	50	-30.25677	30.10862
500131720	HARRY GWALA	Ubuhlebezwe	EMAZABEKWE	DoPW	Upgrades and Additions	2 000	20	600	0	50	-30.25677	30.10862
500170237	HARRY GWALA	Ubuhlebezwe	IXOPO STAT	DoPW	Refurbishment and Rehabilitation	2 000	295	0	2 000	50	-30.14827	30.06518
500170274	HARRY GWALA	Ubuhlebezwe	IXOPO VILLA	KZNDoe	Upgrades and Additions	3 740	923	96	2 817	939	-30.14940	30.06290
500175306	HARRY GWALA	Ubuhlebezwe	KHULUMA IN	KZNDoe	Upgrades and Additions	10 000	5	0	0	258	-30.30375	30.08092
500179191	HARRY GWALA	Ubuhlebezwe	KWADLADL	DoPW	Upgrades and Additions	2 000		600	0	50	-30.32063	29.99825
500183779	HARRY GWALA	Ubuhlebezwe	KWATHATH	DoPW	Refurbishment and Rehabilitation	2 709	295	1 058	330	0	-30.34690	30.17940
500188256	HARRY GWALA	Ubuhlebezwe	LUDLIKI PRIM	DBSA	Maintenance and Repair	2 028	115	815	1 194	0	-30.07523	30.30805
500188293	HARRY GWALA	Ubuhlebezwe	LUFAFA PRIM	DoPW	Upgrades and Additions	500	0	100	231	0	-30.05365	30.10895
500188922	HARRY GWALA	Ubuhlebezwe	LUSBALUKH	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.09497	30.06636
500192326	HARRY GWALA	Ubuhlebezwe	MAGIDIGIDI F	DoPW	Upgrades and Additions	518	411	100	316	0	-30.05831	30.16232
500192881	HARRY GWALA	Ubuhlebezwe	MAHAFANA	DoPW	Upgrades and Additions	680	2	136	463	0	-30.19797	29.94268
500193066	HARRY GWALA	Ubuhlebezwe	MAHEHLE PR	Coega Development Corporation	Upgrades and Additions	2 790	0	70	0	0	-30.11521	29.88498
500199615	HARRY GWALA	Ubuhlebezwe	MARIATHAL C	DoPW	Upgrades and Additions	2 100	20	0	0	53	-30.11640	30.09450
500200022	HARRY GWALA	Ubuhlebezwe	MARYHELP	DoPW	Upgrades and Additions	500	310	100	0	0	-30.26870	30.05104

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

500203352	HARRY GWALA	Ubuhlebezwe	MAZONGO F	DoPW	Upgrades and Additions	500	2	100	0	0	-30.14942	30.30318
500217042	HARRY GWALA	Ubuhlebezwe	MPOFINI PRIM	KZNDoe	Upgrades and Additions	2 505	1 000	64	2 440	64	-30.03724	30.12637
500223369	HARRY GWALA	Ubuhlebezwe	NCAKUBANA	KZNDoe	Upgrades and Additions	1 493	3 027	0	149	0	-30.14184	29.91411
500223813	HARRY GWALA	Ubuhlebezwe	NCOMANI SEC	DoPW	Upgrades and Additions	500	67	100	0	0	-30.14649	29.91414
500234543	HARRY GWALA	Ubuhlebezwe	NOMANDLA P	KZNDoe	Upgrades and Additions	1 952	20	50	1 902	50	-30.36134	30.29380
500259000	HARRY GWALA	Ubuhlebezwe	SAVELA PRIM	KZNDoe	Upgrades and Additions	2 203	1 482	57	2 147	57	-30.33229	30.28479
500271469	HARRY GWALA	Ubuhlebezwe	SIZISIZWE SEC	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.11437	30.30660
500274873	HARRY GWALA	Ubuhlebezwe	SPRINGVALE P	DoPW	Upgrades and Additions	2 215	0	443	0	55	-30.09850	30.29120
500287564	HARRY GWALA	Ubuhlebezwe	UMGODI PRIM	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.35027	30.09852
500294964	HARRY GWALA	Ubuhlebezwe	WEBBSTOWN	DoPW	Upgrades and	500	0	150	0	0	-30.27103	29.97017
500302031	HARRY GWALA	Ubuhlebezwe	ZWELITHULE	DoPW	Upgrades and	6 179	0	154	0	0	-30.36092	30.17198
500322899	HARRY GWALA	Ubuhlebezwe	DINGIZWE SEC	DoPW	Upgrades and Additions	2 000		600	0	50	-30.05435	30.13349
500338328	Harry Gwala	Ubuhlebezwe	BEKEZELA NI JUNIOR SECONDARY SCHOOL	DBSA	Maintenance and Repair	3 187	0	2 065	1 112	0	-30.10330	30.40500

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

UMZIMKHULU LOCAL MUNICIPALITY

Emis No.	EDCATION DISTRICT	MUNICIPALITY	PROJECT NAME	Programme Implementer	Nature of Investment	Total Project Cost	ALLOCATION 2016-2017	2017-2018	2018-2019	2019-2020	Latitude	Longitude
500423687	HARRY GWALA	Umzimkhulu	BLOEMFONTEIN	Independent Development Trust	New Infrastructure Assets	16 000	2 298	6 972	2 476	0	-30.40370	29.65044
500423761	HARRY GWALA	Umzimkhulu	BOMVINI CO	DoPW	Refurbishment and Rehabilitation	270	145	263	0	0	-30.10734	29.61671
500423761	HARRY GWALA	Umzimkhulu	BOMVINI PRI	Independent Development Trust	Upgrades and Additions	25 000	2	53	0	0	-30.10734	29.61671
500423909	HARRY GWALA	Umzimkhulu	BUHLEBEZWE	DBSA	Maintenance and Repair	3 667	121	3 658	0	0	-30.26027	29.82715
500423983	HARRY GWALA	Umzimkhulu	CABANE JUNI	DoPW	Upgrades and Additions	500	116	100	231	0	-30.20280	29.79707
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALES	DoPW	Upgrades and Additions	2 000	800	0	0	50	-30.29480	29.94440
500424094	HARRY GWALA	Umzimkhulu	CLYDESDALES	DoPW	Upgrades and Additions	2 000	4 029	600	0	50	-30.29480	29.94440
500424205	HARRY GWALA	Umzimkhulu	DRC SECOND	DoPW	Upgrades and Additions	2 000	3 200	0	0	50	-30.26667	29.93000
500424205	HARRY GWALA	Umzimkhulu	DRC SECON	DoPW	Upgrades and Additions	500	15	100	231	0	-30.26667	29.93000
500424242	HARRY GWALA	Umzimkhulu	DEEPDALE JU	DoPW	Upgrades and Additions	2 000	2 500	600	0	50	-30.55500	29.90210
500424464	HARRY GWALA	Umzimkhulu	DULATI COM	Independent Development Trust	Upgrades and Additions	66 831	588	6 982	0	0	-30.17853	29.55741
500424649	HARRY GWALA	Umzimkhulu	EDGERTON JU	DoPW	Upgrades and Additions	500	2	100	231	0	-30.10830	29.65470
500424686	HARRY GWALA	Umzimkhulu	EGUGWINI JU	DoPW	Upgrades and Additions	2 000	6 500	600	0	50	-30.49471	29.93615
500424723	HARRY GWALA	Umzimkhulu	ELUKOLWENI	KZNDoe	Upgrades and Additions	22 102	6 000	565	11 576	10 447	-30.44664	29.99153
500424797	HARRY GWALA	Umzimkhulu	EMAUS JUNIC	DoPW	Upgrades and Additions	2 000	123	600	0	50	-30.26066	29.79119
500424908	HARRY GWALA	Umzimkhulu	EMFUNDWEN	DoPW	Upgrades and Additions	500	0	100	231	0	-30.43407	29.90118
500424945	HARRY GWALA	Umzimkhulu	EMVUBUKAZI	DoPW	Upgrades and Additions	500	0	100	231	0	-30.27500	29.83887
500425056	HARRY GWALA	Umzimkhulu	ENGWAQA S	DoPW	Upgrades and Additions	500	20	100	231	0	-30.13968	29.66070

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

500425130	HARRY GWALA	Umzimkhulu	ENTSIKENI SEC	DoPW	Upgrades and Additions	2 000	217	600	0	50	-30.12693	29.59304
500425278	HARRY GWALA	Umzimkhulu	EZIMPUNGEN	DoPW	Upgrades and Additions	500		100	231	0	-30.36316	29.81508
500425426	HARRY GWALA	Umzimkhulu	GLENGARRY	Coega Development Corporation	Upgrades and Additions	1 853	10 772	447	0	0	-30.38088	29.65213
500425426	HARRY GWALA	Umzimkhulu	GLENGARRYJ	Coega Development Corporation	New Infrastructure Assets	1 881	116	643	0	0	-30.38088	29.65213
500425426	HARRY GWALA	Umzimkhulu	GLENGARRYJ	DoPW	Upgrades and Additions	500	0	100	231	0	-30.38088	29.65213
500425463	HARRY GWALA	Umzimkhulu	GLOUCESTER	DoPW	Refurbishment and Rehabilitation	270	0	263	0	0	-30.40140	30.07470
500425500	HARRY GWALA	Umzimkhulu	GQWALU CON	DoPW	Upgrades and Additions	500		100	231	0	-30.19667	29.91066
500425870	HARRY GWALA	Umzimkhulu	JIRAH PRIMA	Coega Development Corporation	Upgrades and Additions	2 585	0	64	0	0	-30.44726	29.81893
500426092	HARRY GWALA	Umzimkhulu	KUKHANYEN	DoPW	Refurbishment and Rehabilitation	270	20	263	0	0	-30.09977	29.76716
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Refurbishment and Rehabilitation	2 536	0	1 545	991	0	-30.40662	30.01266
500426240	HARRY GWALA	Umzimkhulu	LONGKLOOF	DoPW	Upgrades and Additions	500	0	100	147	0	-30.40662	30.01266
500426536	HARRY GWALA	Umzimkhulu	MANDLAZI J	KZNDoe	Upgrades and Additions	2 145	0	55	2 090	55	-30.35202	29.82878
500426684	HARRY GWALA	Umzimkhulu	MBUMBULW	DoPW	Upgrades and Additions	2 000	0	600	0	50	-30.30987	29.79037
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	EtheKwin	Upgrades and Additions	3 000	414	0	0	79	-30.20730	29.91285
500426721	HARRY GWALA	Umzimkhulu	MFULAMHLE	DoPW	Upgrades and Additions	2 000		600	0	50	-30.20730	29.91285

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROCUREMENT PLAN

OUTCOME 7: VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH FOOD SECURITY FOR ALL.

SUSTAINABLE DEVELOPMENT GOAL: END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE.

NATIONAL DEVELOPMENT PLAN: RURAL ECONOMIES WILL BE ACTIVATED THROUGH IMPROVED INFRASTRUCTURE AND SERVICE DELIVERY, A REVIEW OF LAND TENURE, SERVICE TO SMALL AND MICRO FARMERS, A REVIEW OF MINING INDUSTRY COMMITMENTS TO SOCIAL INVESTMENT AND TOURISM INVESTMENTS

No	Project name as per IOP / IOP indicator	Commodity Descriptions (splitted into line transactions)	Project Cost Estimate(per line transaction)	Estimated Value to be spent 19/20	Responsibility Office	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS
1	PSP for Harry Gwala Ground Trothing Irrigation	Design and construction monitoring	R 3,442,830.04	R20,000.00	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
2	PSP:Malenge Irrigation	Design and construction monitoring	R 2,435,051.19	R600,000.00	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
3	Construction of Malenge Irrigation	Design and construction monitoring	R 46,091,904.72	R20,000,000.00	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
4	Eyethu, Ndawana & Manyiki Fencing	45km mesh fencing	R 3,874,663.60	R2,099,730.88	RID KZN	Harry Gwala	Infrastructure Projects	Multi Year	APPROVED
5	Construction FPSU: Franklin	Appointment of Service Provider for the construction FPSU: Franklin	R 5,000,000.00	R100,000.00	RID KZN	Harry Gwala	Agri Parks Projects	Multi Year	APPROVED
6	Offices for FPSU in the form of parkhomes	2 TF, 1 Bul,	R 2,500,000.00	R0.00	RID KZN	Various	Agri Parks Projects	Multi Year	APPROVED

No	Project name as per IOP / IOP indicator	Commodity Descriptions (splitted into line transactions)	Project Cost Estimate(per line transaction)	Estimated Value to be spent 19/20	Mode of Delivery/Procurement (select from drop down list)	Bid Specification Date	advert Date	Bid Closing Date	Bid Award Date	Responsibility Office	Districts where project will be implemented	Programme Supported (as per the IOP)	Project Approval Stage	PROJECT STATUS (select from drop down list)
R 14	PSP Harry Gwala Irrigation Massification Phase 1	Design and construction monitoring	R 5,000,000	R 2,000,000	CIDB TENDER PROCESS	01/07/2019	15/07/2019	01/08/2019	01/09/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 15	Construction Harry Gwala Irrigation Massification Phase 1	Appointment of Service Provider for construction of Harry Gwala Massification	R 50,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 19	PSP for Dwabase and Isibhalo	Design and construction monitoring	R 1,500,000	R 100,000	CIDB TENDER PROCESS	01/07/2019	15/07/2019	01/08/2019	01/09/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 20	Construction of Dwabase Irrigation	Appointment of Service Provider for construction of Dwabase Irrigation	R 10,500,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 21	Construction of Isibhalo Irrigation	Appointment of Service Provider for construction of Isibhalo Irrigation	R 7,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	02/02/2020	28/08/2020	31/03/2019	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 28	Construction of livestock infrastructure in Harry Gwala Phase 4	Appointment of contractor for the Construction of livestock infrastructure in Harry Gwala Phase 4	R 4,000,000	R 200,000	CIDB TENDER PROCESS	01/11/2019	15/11/2019	05/12/2019	15/01/2020	RID KZN	Harry Gwala	Infrastructure Projects facilitated	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 35	PSP Ebutha Farm Agri Hub	Appointment of Service provider for design and feasibility of Ebutha Farm Agri Hub	R 2,000,000	R 100,000	CIDB TENDER PROCESS	01/08/2019	15/07/2020	01/08/2020	01/09/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 36	Construction of Ebutha Farm Agri Hub	Appointment of Service provider for construction of Ebutha Farm Agri Hub	R 10,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	30/01/2020	15/02/2020	15/03/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 46	FPSU: Ebutha Farm(Hopewell) FPSU	Appointment of Service Provider for the construction FPSU: Ebutha Farm FPSU	R 2,500,000	R 1,500,000	CIDB TENDER PROCESS	01/03/2019	15/03/2019	04/04/2019	01/05/2019	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 52	PSP n of Texas valley FPSU	Appointment of contractor for the construction of Texas Valleys FPSU	R 1,000,000	R 100,000	CIDB TENDER PROCESS	01/02/2019	15/02/2019	01/03/2019	01/04/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL
R 57	Construction of Luwandla Mechanics	Appointment of Service Provider for the construction FPSU:	R 1,000,000	R 100,000	CIDB TENDER PROCESS	15/01/2020	30/01/2020	15/02/2020	15/03/2020	RID KZN	Harry Gwala	Agri Parks Projects	Planning	NOT YET APPROVED AT PROVINCIAL LEVEL

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM PROJECTS

FPSU / PROJECTS	FPSU FUNCTIONALITY ACTIVITIES, including RID/ infrastructure	BROAD IMPACT PROJECT	BUDGET
Highflats FPSU (Texas Valley)	Supply Agricultural Implements (2 tractors, plough, trailer, sprayer), fuel , branding .	120 cooperative members generating income through selling vegetables, 300 hectares.	R2 000 000.00
(approved)	Supply Agricultural Implements (4 tractors, plough, trailer, sprayer), fuel , branding .	28 cooperative members and 3 individual farmers generating income through selling grain (maize and beans) from a 900 hectare.	R2 000 000.00
Ebutha (Hopewell) FPSU	Acquisition animal feeds, dairy cows, dairy equipment and vaccines	50 Cooperatives members that will be benefiting from the project	R2 000 000.00
(not approved)	Acquisition animal feeds and vaccines	172 members are benefiting form the project through number of cattle sold and income genearted.	R1 000 000.00
Korinte Cooperative (DVC)	Business Plan development, Supply of Agricultural Inputs.	100 Cooperative members will be benefiting from the project.	R5 000 000.00
(Approved)	Business Plan development, Supply of Agricultural Inputs.	250 cooperative members will benefit from the project.	R5 000 000.00
St Paul FPSU	Payment of stipends to graduates offering technical support to FPSUs and in various projects	Creation of jobs and improved household income	R 500 000.00
(not approved)	Skills training in to members from various cooperative, business financial, management and agriculture	Improved skills level contributing to better implementation of projects and sustained enterprises	R 100.000.00

DEPARTMENT OF TRANSPORT PROJECTS

NATIONAL DEVELOPMENT PLAN: BETTER QUALITY PUBLIC TRANSPORT

OUTCOME 6: AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC INFRASTRUCTURE NETWORK.

KZN PROVINCIAL OBJECTIVE: STRATEGIC INFRASTRUCTURE

SUSTAINABLE DEVELOPMENT GOALS: BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALISATION AND FOSTER INNOVATION

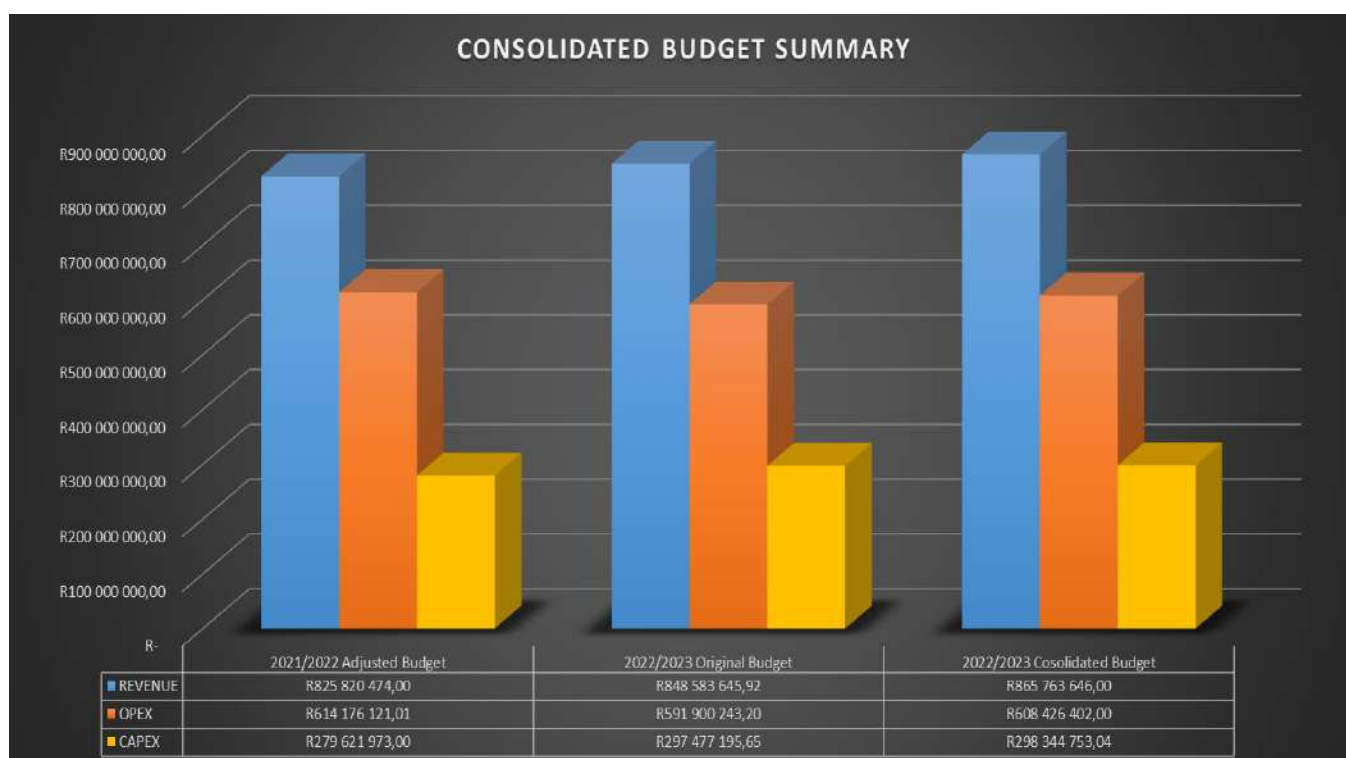
HARRY GWALA DM THREE YEAR FINANCIAL PLAN

REVENUE

The total budget amounts to R848, 5m for parent municipality and R 865, 7m including development agency. This income is derived mainly from Government Grants & Subsidies (i.e. MIG, WSIG and Equitable Share). This has been allocated as follows to the operational and capital budget;

Table1: Revenue

REVENUE	2022/2023 REVENUE FOR PARENT MUN..	2022/2023 CONSOLIDATED REVENUE
Operational Grants & Subsidies	R 446, 7m	R 446, 7m
Capital Grants & Subsidies	R 320, 2m	R 320, 2m
Own Revenue	R 81, 6m	R 98, 7m
TOTAL	R 848, 5m	R 865, 7m



HGDM THREE YEAR FINANCIAL PLAN

Revenue by Source

The original approved revenue for the 2021/22 budget amounts to R825, 8m. The 2022/2023 draft budget for the parent municipality amounted to R 848, 5m and the consolidated revenue is at R865, 7million. Total revenue for the Parent municipality has been increased by 3% per cent or R22, 7million for the 2022/23 financial year when compared to the 2021/22 Adjustments Budget. For the two outer years, operational revenue will increase by 8 % respectively, equating to a total revenue growth of R144, 9m over the MTREF when compared to the 2022/23 financial year

Operating expenditure by vote & type

The total operating budget for the 2021/22 financial year amounts to R557, 4m. The 2022/23 draft operating budget amounting to R 591, 9m, and the consolidated operating budget is at R 608, 4m. Total operating expenditure for the 2022/23 financial year has been appropriated at R591, 9million. When compared to the 2021/22 Adjustments Budget, operational expenditure has decreased by 4% percent in the 2022/23 budget and by 4% and remain at 4% for each of the respective outer years of the MTREF

Capital expenditure

The 2021/22 total capital budget for the current financial year amounts to R279, 6m. The 2022/23 draft capital budget amount R 342, 4m inclusive of VAT and R 297, 7 VAT exclusive, the consolidated capital budget is at R 343million inclusive of VAT and R 298, 3m exclusive of VAT. The capital budget of R297, 4million for 2022/23 is 6% per cent more when compared to the 2021/22 Adjustment Budget. The increase is due to the escalation of grants gazetted for the 2022/23 financial year.

Chart 1: Percentage Revenue Sources

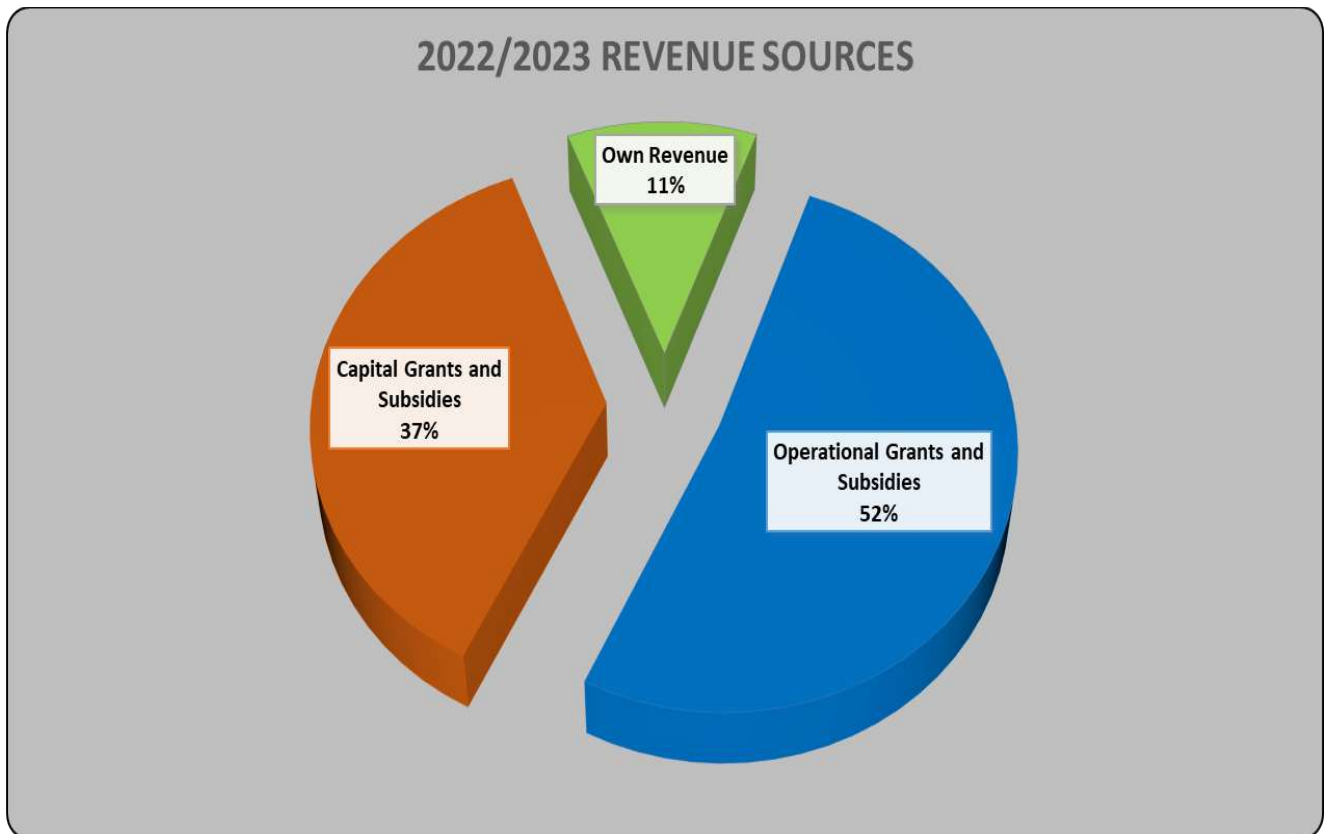


Chart 2: Consolidated Revenue by Category

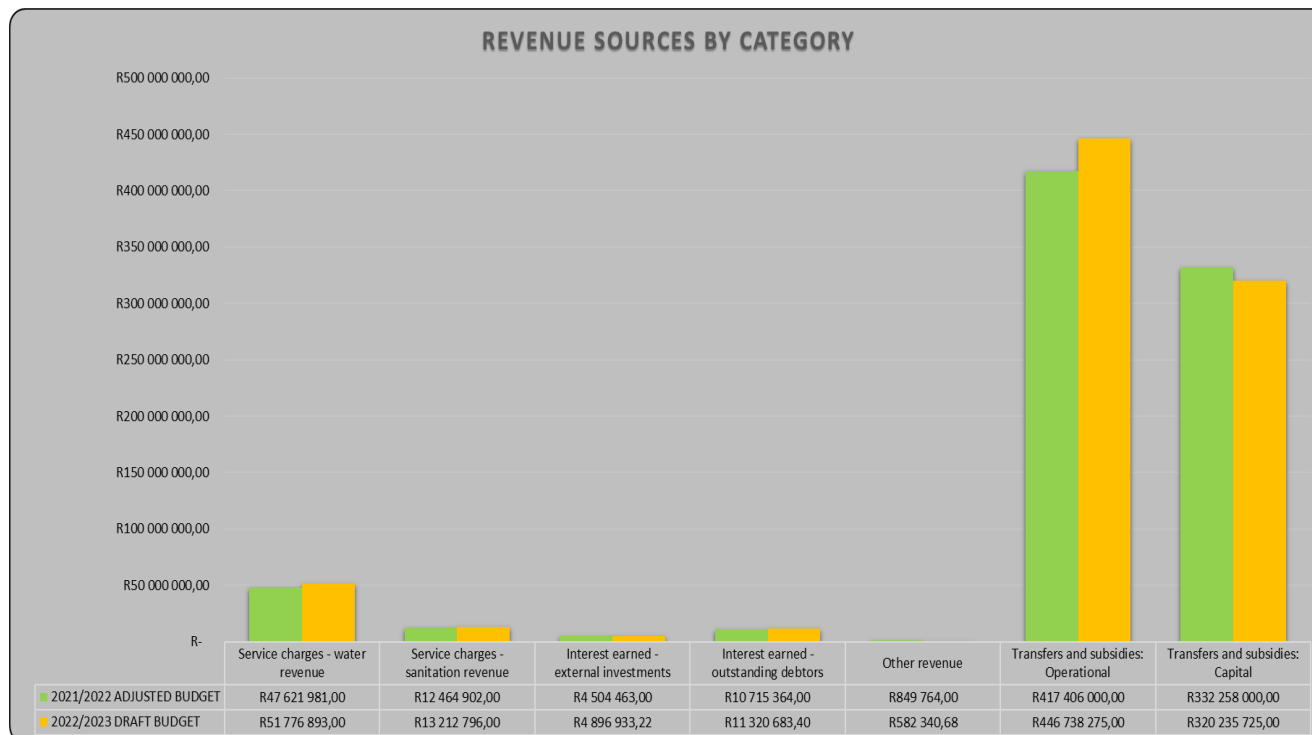


Table 2: Revenue Budget per Department

DEPARTMENTS	2022/2023	2023/2024	2024/2025
Vote 3 - Budget & Treasury Office	R 438 660 274	R 469 423 245	R 502 423 245
Vote 4 - Corporate Services	R 0	R 0	R 0
Vote 5 - Social & Development Planning	R 0	R 0	R 0
Vote 6 - Infrastructure Services	R 333 613 00	R 369 224 000	R 406 224 000
Vote 7 - Water Services	R 76 310 372	R 80 662 581	R 85 266 865
TOTAL	R 848 583 646	R 919 309 826	R 993 526 560

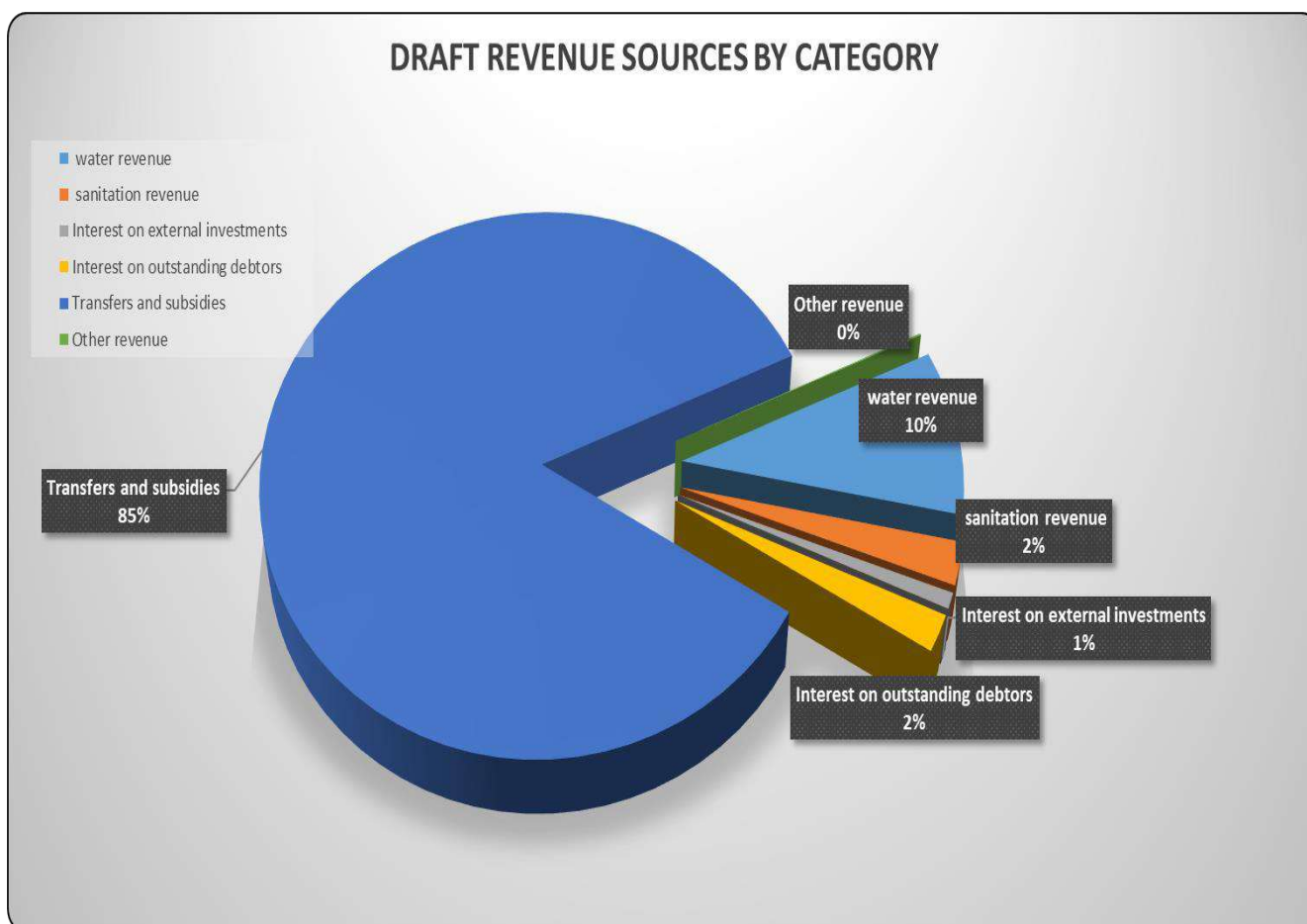
Table 3: Detailed Revenue Sources

REVENUE			
NATIONAL GRANTS	2022/2023	2023/2024	2024/2025
EQUITABLE SHARE	R 432 161 000	R 462 712 000	R 495 104 000
MUNICIPAL INFR GRANT	R 225 235 725	R 235 787 175	R 247 013 325
MUNICIPAL INFR GRANT (PMU)	R 5 775 275	R 6 045 825	R 6 333 675
REGIONAL BULK INFRASTRUCTURE GRANT		R 25 000 000	R 50 000 000
RURAL ROADS ASSETS INFRASTRUCTURE - GRANT	R 2 381 000	R 2 391 000	R 2 477 000
FINANCE MANAGEMENT GRANT	R 1 200 000	R 1 200 000	R 1 200 000
EXPANDED PUBLIC WORKS PROGRAMME	R 5 221 000		
WATER SERVICES INFRASTRUCTURE GRANT	R 95 000 000	R 100 000 000	R 100 400 000
TOTAL	R 766 974 000	R 833 136 000	R 902 528 000
OWN REVENUE			
Service charges - water revenue	R 51 776 893	R 54 883 506	R 58 176 495
Service charges - sanitation revenue	R 13 212 796	R 14 005 564	R 14 845 898
Interest earned - external investments	R 4 716 933	R 4 905 611	R 5 101 835
Interest earned - outstanding debtors	R 11 320 683	R 11 773 511	R 12 244 451
Other revenue	R 582 341	R 605 634	R 629 860

SUBTOTAL	R 81 609 646	R 86 173 825	R 90 998 539
TOTAL REVENUE	R 848 583 646	R 919 309 825	R 993 526 539

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 2022-23 budget year categorised by revenue sources:



CAPEX

Table 4: Capital Budget by Type:

	BUDGET
Water	R 266 035 725
Sanitation	R 54 200 000
Other	R 22 206 900
Total	R 342 442 625

Chart 4: Capital Budget by Type

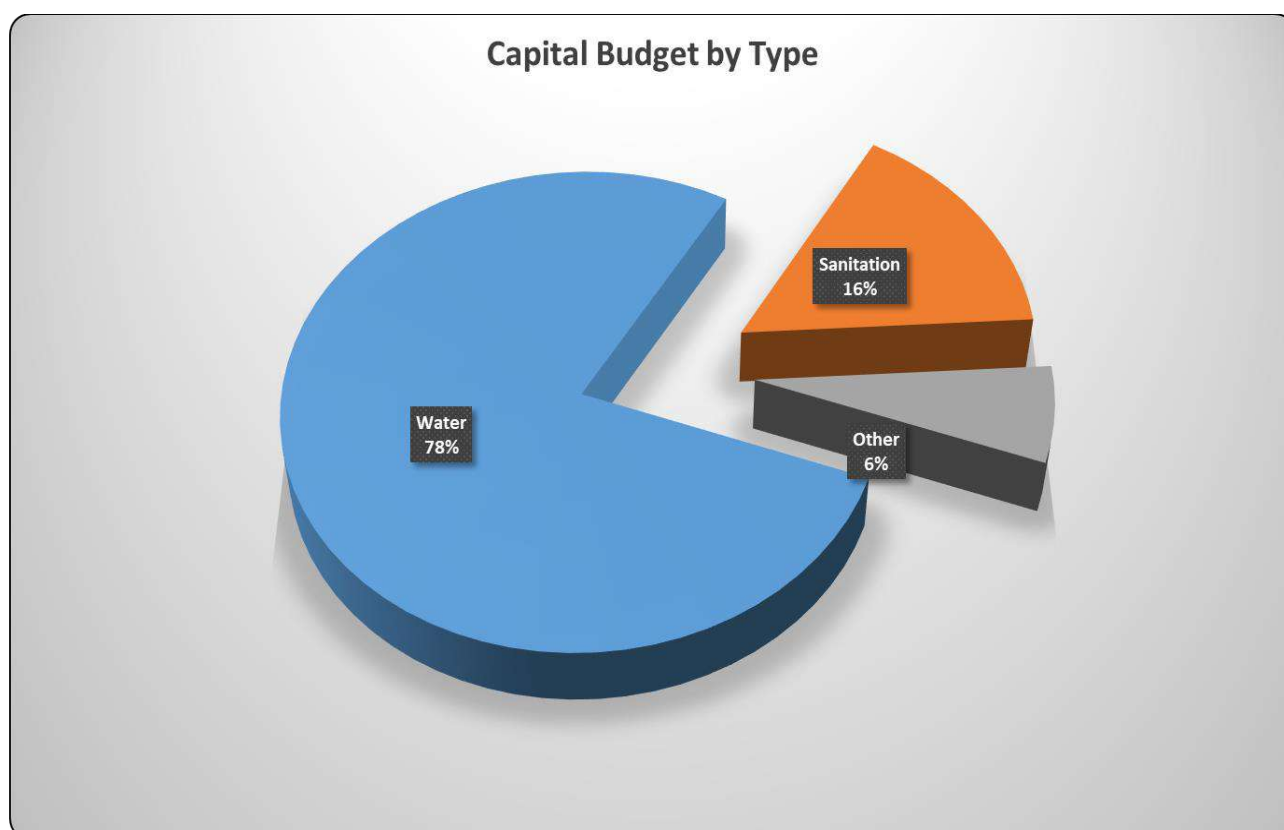


Table 5: 2022/2023 CONDITIONAL GRANTS ALLOCATION

GRANTS			
	2022/2023	2023/2024	2024/2025
MIG	R 231 011 000	R 241 833 000	R 253 347 000
WSIG	R 95 000 000	R 100 000 000	R 100 400 000
RBIG	R 0	R 25 000 000	R 50 000 000
EPWP	R 5 221 000	R 0.00	R 0.00
RURAL ROAD ASSETS	R 2 381 000	R 2 391 000	R 2 477 000
FMG	R 1 200 000	R 1 200 000	R 1 200 000
TOTAL	R 334 813 000	R 370 424 000	R 407 424 000

Table 6: Capex Budget per Local Municipality

PROJECTS	BUDGET		
	2022/2023	2023/2024	2024/2025
Kokstad	R 35 002 594	R 71 591 819	R 78 512 574
NDZ	R 113 150 000	R 91 199 727	R 87 323 155
Ubuhlebezwe	R 70 583 131	R 72 100 000	R 36 183 000
Umzimkhulu	R 101 500 000	R 100 895 629	R 145 501 000
Internal			

	R 22 206 900	R 23 184 004	R 24 227 284
Bulwer Dam & Sorroundings	R 0	R 25 000 000	R 50 000 000
TOTAL	R 342 442 625	R 383 971 179	R 421 640 609

Chart 5: Capital Distribution per Local Municipality

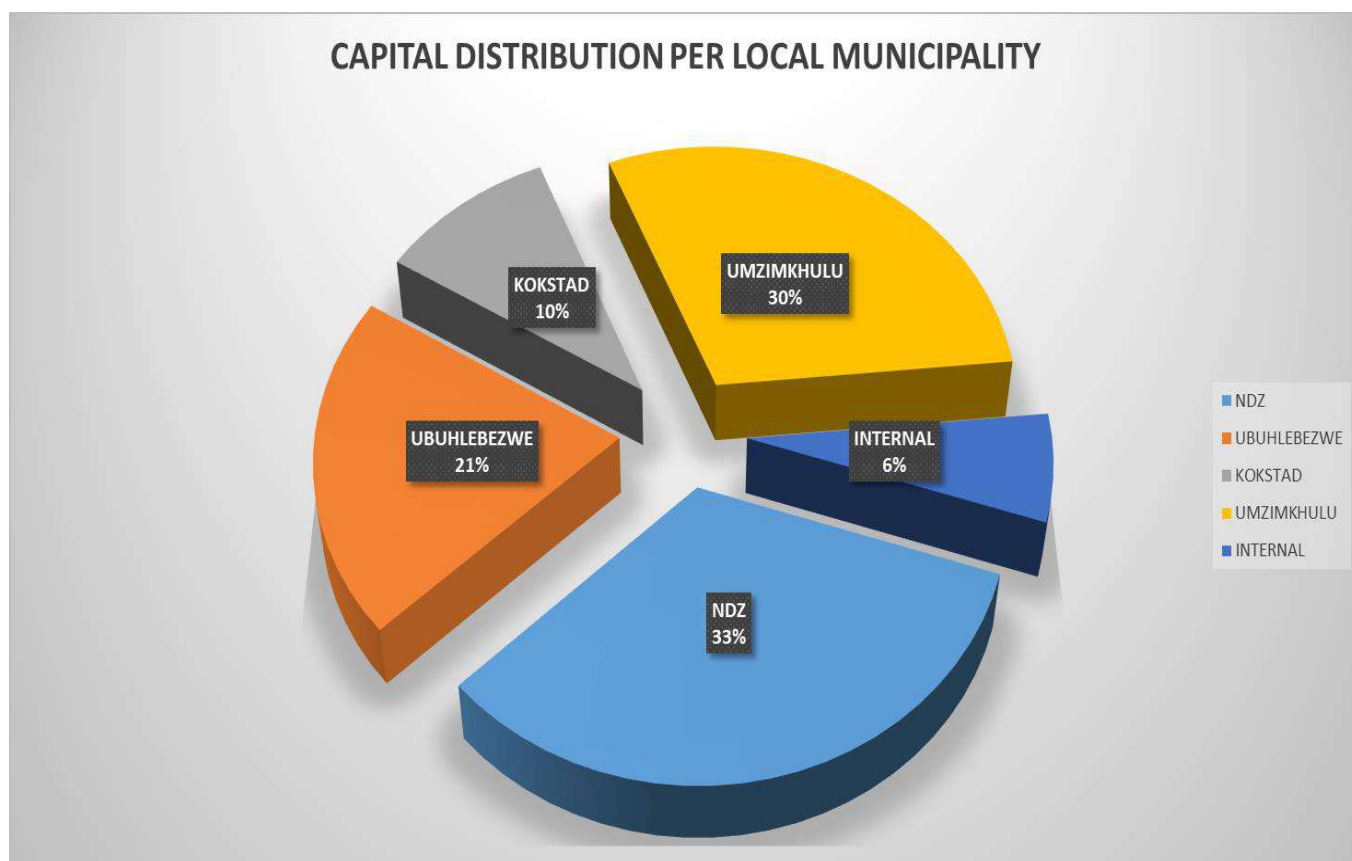


TABLE 7: MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

LOCAL MUNICIPALITY	2022/2023	2023/2024	2024/2025
KOKSTAD	R 25 502 594	R 70 691 819	R 78 512 574
NDZ	R 93 800 000	R 89 699 727	R 87 323 155
UBUHLEBEZWE	R 35 933 131	R 26 600 000	R 31 433 00
UMZIMKHULU	R 70 000 000	R 48 795 629	R 49 851 071
TOTAL	R 225 235 725	R 235 787 175	R 247 119 800

Chart 6 MUNICIPAL INFRASTRUCTURE GRANT ALLOCATION PER LM'S

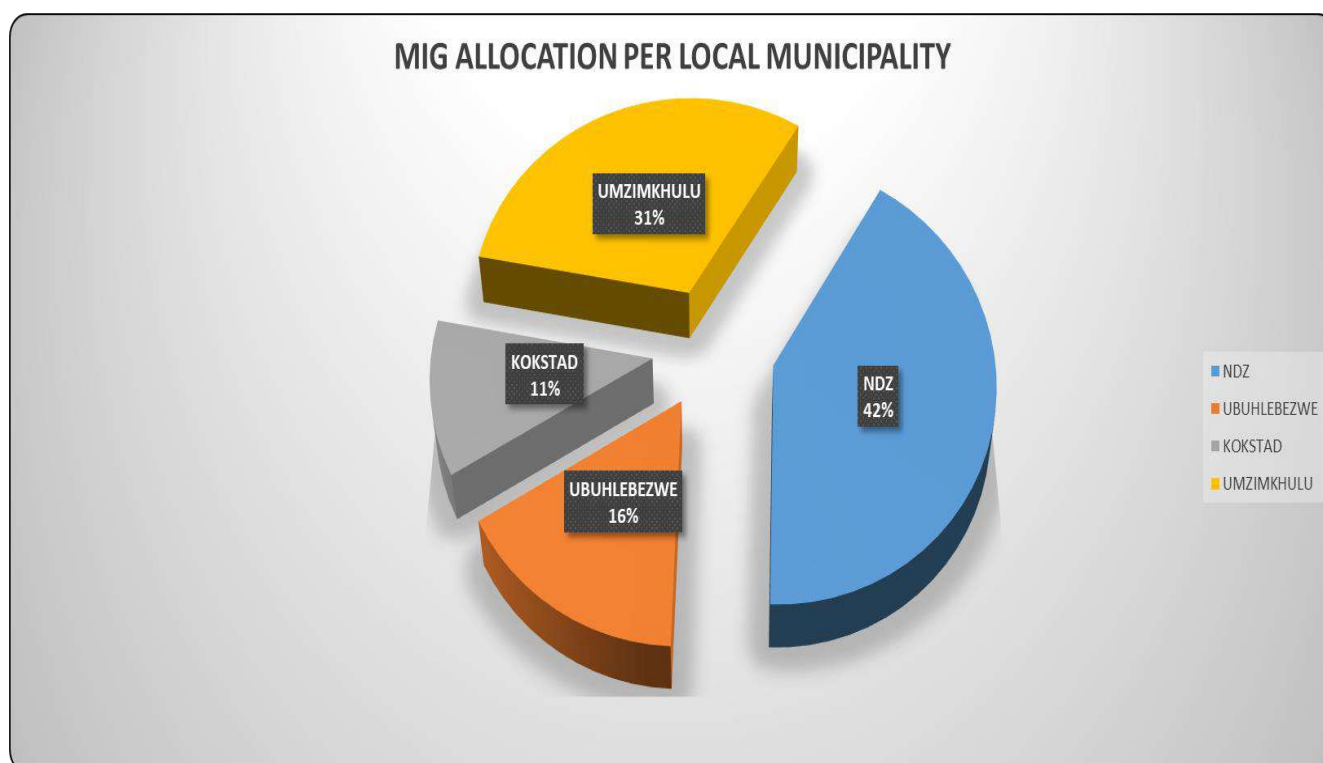


TABLE 8: PERCENTAGE ALLOCATION FOR WATER SERVICES INFRASTRUCTURE GRANT PER LM'S (WSIG)

PROJECTS	2022/23	2023/24	2024/25
KOKSTAD	R 9 500 000	R 900 000	R 0
NDZ	R 19 350 000	R 1 500 000	R 0
UBUHLEBEZWE	R 34 650 000	R 45 500 000	R 4 750 000
UMZIMKHULU	R 31 500 000	R 52 100 000	R 95 650 000
TOTAL	R 95 000 000	R 100 000 000	R 100 450 000

CHART 7: WATER SERVICES INFRASTRUCTURE GRANT ALLOCATION PER LM'S

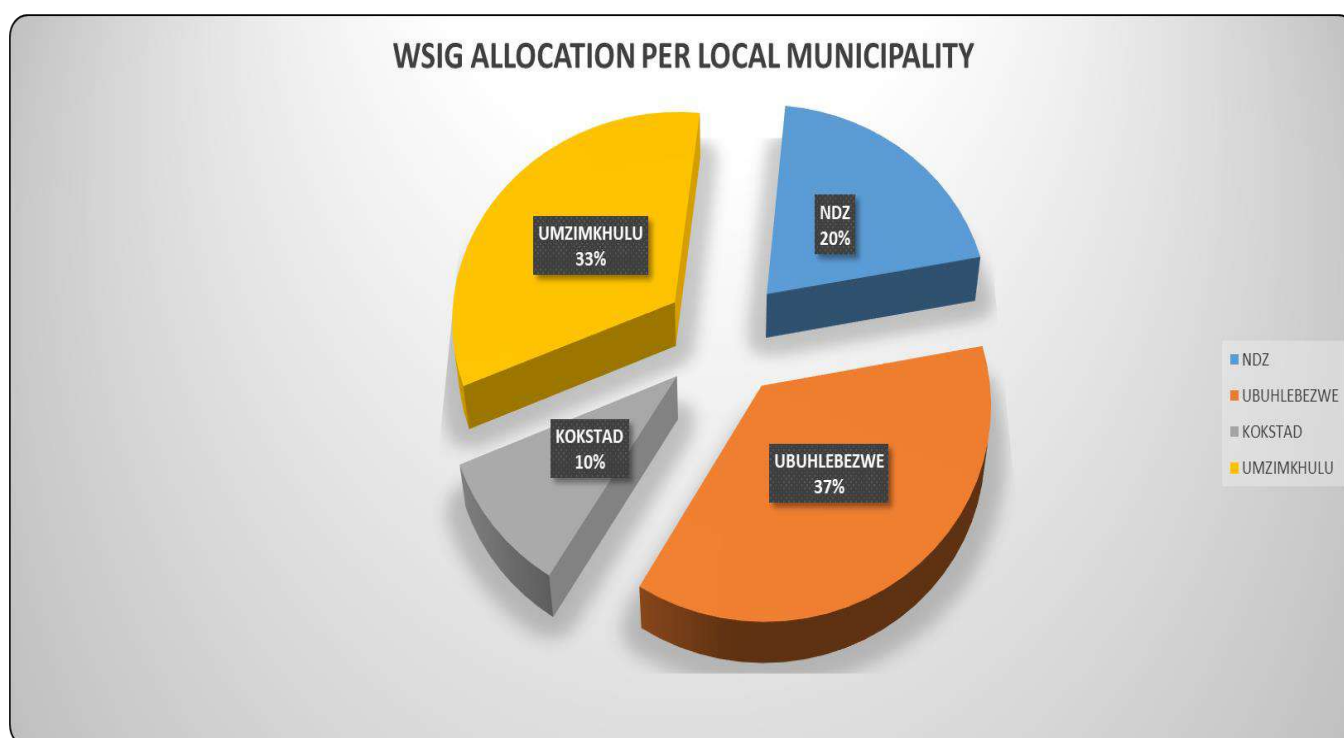


Table 9: NDZ MIG PROJECT LIST

PROJECTS	2020/2021	2021/2022	2022/2023
Bulwer Dam intervention bulk pipe line	R 5 000 000	R 10 000 000	R 10 300 000
Greater Khilimoni water supply	R 3 000 000	R 10 000 000	R 10 000 000

Kwanomandlovu water project	R 800 000	R 0	R 0
Mbhulelweni water supply	R 35 000 000	R 20 000 000	R 0
Underberg/Himeville Water Supply Upgrade	R 1 000 000	R 2 000 000	R 4 039 415
Greater Bulwer Donnybrook Town Water Supply	R 20 000 000	R 13 954 175	R 13 772 800
NDZ Household Sanitation Project	R 1 000 000	R 3 000 000	R 5 000 000
Underberg/Himeville Sanitation Project	R 2 000 000	R 2 094 154	R 10 000 000
Creighton Water Supply	R 9 000 000	R 10 000 000	R 15 000 000
Khukhulela Water Supply	R 15 000 000	R 18 651 398	R 15 210 940
Ntwasahlobo, Netherby & Ridge Water Projects	R 3 000 000	R 3 000 000	R 9 000 000
TOTAL	R 93 800 000	R 89 699 727	R 87 323 155

TABLE 10: NDZ WSIG PROJECT LIST

PROJECTS	2022/2023	2023/2024	2024/2025
Refurbishment/Augmentation of NDZ Schemes	R 19 350 000	R 1 500 000	R 0
TOTAL	R 19 350 000	R 1 200 000	R 0

TABLE 11: KOKSTAD MIG PROJECT LIST

PROJECTS	2022/2023	2023/2024	2024/2025
Horseshoe Sanitation Project	R 3 000 000	R 10 000 000	R 10 300 000

Franklin Town Sewer Pipe Line	R 1 000 000	R 5 000 000	R 6 000 000
Kokstad Water Intervention Pump Station	R 2 000 000	R 0	R 0
Water Distribution Infrastructure	R 5 000 000	R 8 800 000	R 9 500 000
Greater Kokstad Water Bulk Meters	R 4 000 000	R 5 000 000	R 10 000 000
Kempsdale Raising Project Dam and Weirs	R 15 502 594	R 50 691 819	R 52 212 574
TOTAL	R 25 502 000	R 70 691 819	R 78 512 574

TABLE 12: KOKSTAD WSIG PROJECT LIST

PROJECTS	2022/2023	2023/2024	2024/2025
Marrieskop Water Supply	R 9 500 000	R 900 000	R 0
TOTAL	R 9 500 000	R 900 000	R 0

TABLE 13: UBUHLEBEZWE MIG PROJECT LIST

PROJECTS	2022/2023	2023/2024	2024/2025
Highflats Town Bulk Water Supply	R 13 733 131	R 10 600 000	R 10 918 000
Ixopo Hopewell Water Supply	R 2 000 000	R 5 000 000	R 515 000
Ncakubana Water Project	R 2 000 000	R 0	R 0
Rectification and Upgrade of Fairview & Ixopo sewer	R 8 200 000	R 3 000 000	R 10 000 000

Universal Sanitation	R 10 000 000	R 8 000 000	R 10 000 000
TOTAL	R 35 933 131	R 26 600 000	R 31 433 000

TABLE 14: UBUHLEBEZWE WSIG PROJECT LIST

PROJECTS	2022/2023	2023/2024	2024/2025
Refurbishment/Augmentation of Springvale schemes	R 14 500 000	R 20 250 000	R 1 250 000
NIX Mariathal Esperanza pipe line	R 800 000	R 0	R 0
Emazizini Water Supply	R 500 000	R 10 000 000	R 2 500 000
Mhlabashane Water Supply Pipe Line	R 13 500 000	R 3 250 000	R 0
Mashumi-Nokweja Water Supply	R 5 350 000	R 12 000 000	R 1 000 000
TOTAL	R 34 650 000	R 45 500 000	R 4 750 000

TABLE 15: UMZIMKHULU MIG CAPITAL PROJECTS

PROJECTS	2022/2023	2023/2024	2024/2025
KwaMeyi / Teerkloof	R 2 000 000	R 0	R 0
Greater Summefield	R 18 000 000	R 5 000 000	R 6 000 000
Mnqumeni Water Supply	R 20 000 000	R 34 127 329	R 33 892 722
Ibisi Housing Sewer Services	R 10 000 000	R 500 000	R 515 000

Umzimkhulu Upgrade Sewer Pipes	R 20 000 000	R 9 168 300	R 9 443 349
TOTAL	R 70 000 000	R 48 795 629	R 49 851 071

TABLE 16: UMZIMKHULU WSIG CAPITAL PROJECTS

PROJECTS	2022/2023	2023/2024	2024/2025
Machunwini Water Supply	R 500 000	R 7 650 000	R 13 585 000
Corinth-Nyanisweni Water Project	R 500 000	R 3 450 000	R 28 950 000
Refurbishment/Augmentation of Bhayi-Gudlicingo Schemes	R 10 000 000	R 8 000 000	R 850 000
Water Supply to Mbuzweni-Masamini	R 18 000 000	R 1 000 000	R 0
Njunga Water Supply	R 1 000 000	R 11 000 000	R 10 670 000
Mncweba Village Water Supply Scheme	R 500 000	R 10 500 000	R 24 000 000
Dulathi-Marhewini Water Supply	R 500 000	R 10 500 000	R 17 595 000
Refurbishment of NMZ Bulk Water	R 500 000	R 0	R 0
TOTAL	R 31 500 000	R 52 100 000	R 95 650 000

TABLE 17: RBIG

PROJECTS	2022/2023	2023/2024	2024/2025
NDZ WATER AUGMENTATION	R 0	R 25 000 000	R 50 000 000
TOTAL	R 0	R 25 000 000	R 50 000 000

TABLE 18: CAPITAL PROJECTS

HARRY GWALA INTERNAL CAPITAL PROJECTS

PROJECTS	2022/2023	2023/2024	2024/2025
Municipal Vehicles, Computers, Disaster Truck, Office Furniture's and Smart Meters	R 22 206 900	R 23 184 004	R 24 227 284
TOTAL	R 22 206 900	R 23 184 004	R 24 227 284

CAPITAL BUDGET

The total capital budget is R 342, 4m. This is largely funded by Municipal Infrastructure Grant and Water Services Infrastructure Grant.

Table 19: Capital Budget per Department

DEPARTMENTS	2022/2023	2023/2024	2024/2025
Vote 3 - Budget & Treasury Office	R 0	R 0	R 0
Vote 4 - Corporate Services	R 11 430 751	R 11 933 703	R 12 470 720
Vote 5 - Social & Development Planning	R 4 463 850	R 4 660 259	R 4 763 496
Vote 6 - Infrastructure Services	R 225 235 725	R 260 787 175	R 297 119 800
Vote 7 - Water Services	R 101 312 300	R 106 590 041	R 107 286 593
TOTAL	R 342 442 628	R 383 971 179	R 421 640 609

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality. Other internally funded capital projects include the installation of water

meters, Staff Compound, Vehicles, and other assets such as office equipment, Server upgrade, Computers, etc.

1. OPERATIONS BUDGET

The operating expenditure budget for the 2022/23 budget is R591, 9m.

Chart 8: 2022-23 MTREF Operational Budget per Vote

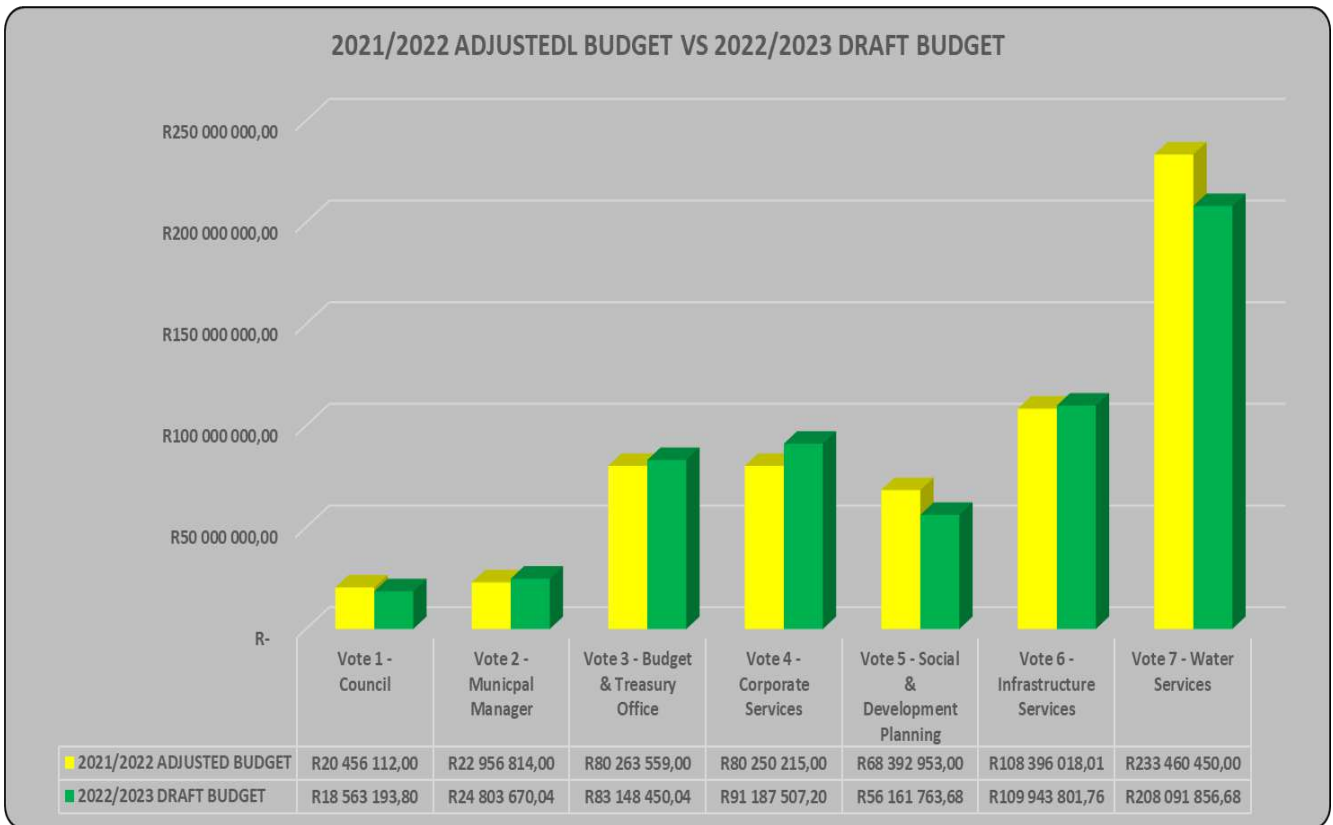
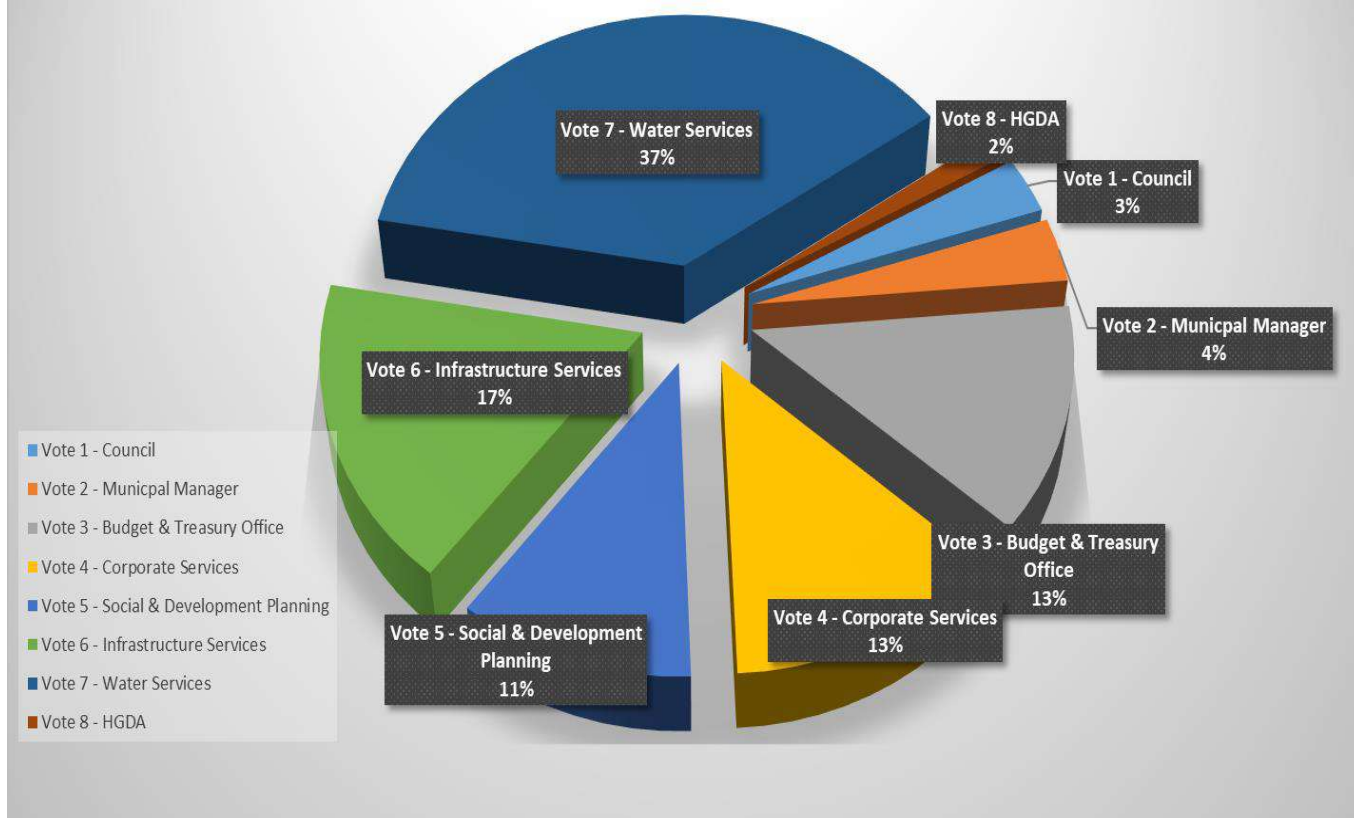


Chart 8 above presents a comparison between the 2021/2022 adjusted operational budget and the 2022/23 draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates a decrease in the operational budget by only 4% or R22, 2m in monetary value.

CHART 9: PERCENTAGE ALLOCATED PER DEPARTMENT

PERCENTAGE OF OPERATIONAL BUDGET PER DEPARTMENT



Budget Related Policies.

The following policies should accompany the budget and be reviewed by the council as per NT guidelines:

- Budget Policy
- Virement Policy
- Banking & Investment Policy
- Tariffs Policy
- Indigent Policy
- Asset Management Policy
- Credit Control Policy & Debt Management
- Supply Chain Management Policy
- Funding & Reserves Policy
- Long term financial planning
- Borrowing policy
- EFT policy and
- Payroll Management and Administration Policy
- Expenditure Management Policy
- Cost Containment Policy
- Infrastructure Procurement and Delivery Management

- Appointment of Consultants Policy
- Travel and Subsistence Policy

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 5 years 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.

2019/2020 AUDITED ANNUAL PERFORMANCE REPORT:

SUMMARY OF ORGANIZATIONAL PERFORMANCE (2017/2018 – 2019/2020)

The legend used to report performance is as follow:

Blue – Planned targets

Green – Performance target met

Bottle Green – Performance exceeded

Red – performance target not met

<i>Traffic Light Status</i>	<i>2020/2021</i>	<i>2019/2020</i>	<i>2018/2019</i>
	<i>Performance</i>	<i>Performance</i>	<i>Performance</i>
Blue – Planned target	64	47	50
Green – Target met	50	34	37
Bottle Green – Performance exceeded	27	17	0
Red – Target Not met	14	13	13

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISITED	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	ANCE						
REF No. 01 BSD 2017/2022: 1.1	IMPROVED ACCESS TO BASIC	BASIC SERVICE DELIVERY	TO IMPROVE THE COVERAGE	To Improve coverage, quality, efficiency and sustainability of water in all urban	By ensuring that all water projects	Percentage of households with access to basic	1.1.1.1	Percentage	1.1.1.1 R 600,000, 2. R 1000,000,	1.1.1.1 R 20734,903, 2. R 5684	1.1.1.1 R 173,204, 2. R 903,418	100%	21,2%	1.1	100%	NO T REVISITED	107,5%	Target Met	(Total Number of hh with access to basic water for the first time and refurbishment/Total Number of	N/A	Q1 - 10	POEFILEREf.No.	Progress Report	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F ile Ref. No.	P M S: Specialist Comments	Portfolio Of Evidence				
													2019/2020	2019/2020	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE										
													ET	AL	o.	Targ et	ET	ANCE										
				backlog with in the stipulated time		first time and refurbishment (59	(R3 500,000, 00)	2. (R 5 595 000, 00)	2. R8 595 000, 00	1. R3 01 8 49 7 2.	2. R7 855 179, 37	3. R4 627 545. 00																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F i l e R e f. N o .	P M S: S p e c i a l i s t C o m m e n t s	Portfolio Of Evidence	
									Revised Budget	Budget			2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				frames, quality and approved		46 HH)		R240 000.00	4. R4 848 955.00	R85 000	4. R1 715 716,865. R4 470 161,90														

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					budget.			3428790,00)	867098,00	545004.R4	6.R951336,99															

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE						
													ET	AL	o.	et	ET						
						Number of households with access to basic	0	0	4.1.1. R80 000.00	84 895.00	1.1.1. R7427 498,669	10 20	27 4	1.1.2	5946	0	N/A	N/A	N/A	N/A	N/A	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	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
						water for the first time		000,003.R500		1.1.3.1.	1.1.3.1.	1328,61													

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISITED TARGET							ANNUAL PERFORMANCE
													ET	AL	o.	et	ET							NCE
						1.1.3 .2. Percentage of expenditure spent on	Not Revised	Percentage	000.00		R 687 098,002 R	4.1. R3 150 044,552 R1 528	100%	101%	1.1.3	1.1.3 .2.(WSIG)100%	NO T REVIS ED	100%	Target Met	N/A	N/A	Q1 - 1 Q2 - 1 Q0 Q	POE verified hence target	Expenditure report

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
											50000.00														

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
											835														

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 1.2.				To improve coverage, quality, efficiency and sustainability of and sanitation in all	By ensuring that all sanitation proj	Percentage of households with access to basic	Percentage of households with acc	Percentage	1.2. 1. R 1. R 1 034 000 2. R 13 634 080	R 2 476 018, 00		R 3 310 266, 55	13, 1%	9%	1. 100 %	2. 1	10 %	23%	Target Met	(Total Number of hh with access to basic sanitation/ Total Number of hh backlog) x 100	Not Applicable	Q1 - / a Q2 - n	POE verified hence target	1. Contractors Appointment letters

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE							
				urban and rural communities	projects are implemented to eradicate	sanitation	essential basic sanitation (876 VIP)		3. R349 240 (2%) 4. R2 444 680 (14													/aQ3-n/aQ4	tm et.	2. Beneficiary List 3. Happy Letters

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
							0/21 F/Y)																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
															No.									
						Number of households with access to basic	0	0					3200	1747	1.2.2	1500	0	N/A	N/A	N/A	N/A	N/A	1. Contractors Appointment letters	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
						sanitation																			2. Beneficiary List 3. Happy Letters

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
REF No. 01 BSD 2017/2022: 2.1				To ensure that WSA is fully complying to its mandate as set by the Department of	By reviewing Water policies and	Date in which water services By-laws	Date in which water services policies	Date	2.1. R 2 000 000	2.1. R 0		R0. 00	N/A	N/A	2. 1.	Wednesday, 30 June 2021	NO REVISUAL TARGET	Thursday, 27 May 2021	Target Met	This was due to all the policies being tabled at the May Council meeting together with all	N/A	Q1 - / a Q2 - n	POE verified hence target	Council resolution for reviewed water

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
				water and sanitation	By-laws	were reviewed and gazetted	were adopted by council.																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
							Date in which IsiZulu inte	Date		2.2. R400 000		R397 500.00	N/A	N/A	2.1	0	Wednesday, 30 June	Thursday, 27 May 2021	Target Met	This was due to all the policies being tabled at the May Council	N/A	Q1 - 5 Q2 -	POE verified hence	Council Resolution for IsiZulu		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F il e R e f. N o .	P M S: S p e c i a l i s t C o m m e n t s	Portf olio Of Evid ence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
							were adopted by council																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.2				To ensure that HGDM fulfills its WSA function as mandated by the legislation	Provide HGDM communities with pot	Percentage received under chemical	Number of water quality monitors	(R 2449407.00)		R1866606		R1284056.00	N/A	N/A	2.2	95%	12	16	Target Met	The over performance was to ensure that there is provision of potable water to HGDM communiti	N/A	Q1 - 5 Q2 - 7 Q3	POE verified hence target	Water quality monitoring reports.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
				and regulated by the Department of Water and Sanitation .	able water that complies with SANS	requirement	ring reports submitted to DWSThr																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF No. 01_BSD				241 and dispose effluent that is of good quality		Percentage received	Number of	Number	R 25 000 000				N/A	N/A	2.2	90%	12	13	Target Met	harmful to humans or the natural environment. The over performance was to ensure that there is	N/A	Q1 - 5 Q	POE verified	

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IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERIOD REF. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
					Water quality and not harmful to human	Water operational requirement	Water quality monitoring reports submitted																			

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
					s or the natural environment.		mitted to DWS through IRIS																			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.2				To assess performance of each unit process against design capacity.	By evaluating the performance of each	Percentage received under micro-bio	0	0	R 2 000 000				N/A	N/A	2.	100%	0	N/A	N/A	N/A	N/A	N/A	N/A	Water quality monitoring reports.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				h unit process against design capacity	gical requirement																				
					New Indicator	Number of Process	Number	R 2 000 000	R 400 000	R 897 000	R 897 000		N/A	N/A	2.2	0	2	2	Target Met	N/A	N/A	Q4-4	POE: verified	Council Resolution for Polel	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
				and further document possible		Audits completed and adopted																	nce target met.	a and Riverside Process audits.

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				remedial measures.		by council																			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.2				To ensure that HGDM strengthens its relations with communities and further	By facilitating and conducting stakehol	New Indicator	Number of ISD reports on stakeho	Number	R 0.00	R 200 000		R0.00	N/A	N/A	2.0	6	25	Target Met	The overperformen ac was as a result of ensuring facilitating and conducting stakeholder	N/A	Q1 - / a Q2 - n	POE verified hence target	1. ISD reports on stakeholder engagement	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILERef. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
				develop communities socially on the water services functions.	der engagements, awareness campaign		lder engagements per annum.															/aQ3-7Q4-5	tm et.	ents 2. Attendance registers

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence			
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE										
					ns and worksh ops. By encouraging																						

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
					public participation on municipal plan																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
REF.No.01.BSD				ning (IDP).																					
						New Indicator	Number of awa	Number					N/A	N/A	2.2	0	6	27	Target Met	The over performance was as a result of ensuring	N/A	Q1 - /	Positive verified	1. War room repo	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE							
REF No. 01 BSD 2017/2022: 2.2				To adhere to Bathopele principles and comply with DWS KPI 7 of the Regulator	By taking municipal services to people	New Indicator	Number of customer care roa	Number	R 0.00	R 383 639		R 24 700.00	N/A	N/A	2.2	0	1	2	Target Met	The over performance was as a result of ensuring improved understanding of customer care	N/A	Q1 - 2022	POE - verified quarterly target	Road show attendance register.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET								
				Key Performance Measurement System	Plan and ensuring that customer com		dashboards conducted																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
															No.		ET	NCE						
REF No. 01 BSD				plaints are attended to.		New Indicator	Number of customer	Number				R14 175.00	N/A	N/A	2.2	0	1	1	Target Met	N/A	N/A	Q1 - January	POE verified	1. Purchase Order for work

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
							er car e wor ksh ops and awa ren ess															Q2 - n / a Q3 - n	nc e tar get am et. 2, Awar enes s	shop mate rial and venu e. 2, Awar enes s

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFILERE No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
							es conducted														/ a Q 4 - 6		and workshop attendance register.	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
															No.									
REF No. 01 BSD 2017/2022: 2.2						New Indicator	Number of customer satisfaction	Number				R0.00	N/A	N/A	2.2	0	265	265	Target Met	N/A	N/A	Q1 - January 2022 - n	POEFILEREf. No. Q2 - n	Customer Satisfaction survey report.

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
							survey conducted															/a Q3 - n / a Q4	t met.	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
															No.		TARGET	PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.3				To ensure that all HGDM water services schemes are functional .	By repairing all water and sanitation	Turn around time to respond to reported	Percentage of complaints	2.3.1. R450000	2.3.4. R125000	2.3.1. R1291,6R45000	2.3.1. R14705,826,7,48	2.3.1. R14705,826,7,48	N/A	N/A	2.3.1	48hrs	75%	87%	Target Met	The over performance was as a result of ensuring that all HGDM water services schemes	N/A	Q1 - January 2022	POEFILEREf.No. Q1 - January 2022	Customer care report

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					schemes as per complaints received and	complaints.	ponded to within 48 hours.		250000	2. R34130891.6	1. R308267,48	237725,04														
								2.3. R2000			2. R3000	2.3. R2867,73														

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
				adherence to Maintenance Plan					10 500 000 R 1. R 5 000 000	2.3. 2. R 10 257 088, 1. R 5 000 000	1 000 3. 580, 34	2.3. 4. R7 837														

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								3. R	R	2. R	00	R5													
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								000	0,0	088,	2.	67													
								00,	00,	85	3.														
								2.3.	00	3. R	5.	2.3.													
								3.	2.	4	R	6.													
								R10	R	000	7	R0,													
								500	50	000	83	00													
								000	10		3														

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer to .	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									1. R 0	2.3. 43	2.3. 7														
									4 00	3. 1. 00	3. 1. 00														
									000 0,0	R6 435	00 00														
									2. R 3.	545, 2.	2. 3.														
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									500 23	1. R 2	6. R1														
									3. R 0	500 0,000.	0, 00	169													
									5 00																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									000 000	0,00	2. R 1. 3. 7. 1. 0. R 0. 00 2. 935. 545. 2.	300,00													

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									0 2.3 .7. R 50 0 00 0,0 0	42	3. 8. R 2 50 0 00 0. 00														

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									2.381.300,00																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
REF No. 01 BSD 2017/2022: 2.3				To have an updated water and sanitation strategic plan	By developing water services strategically	Date in which the Strategic Plans were developed	Not Revised	Date	4.5.1 R 1 800 000			R 2 384 206,58	N/A	N/A	2.4.	Wednesday, 30 June 2021	0	Thursday, 27 May 2021	Target Met	This was due to all the policies being tabled at the May Council meeting together with all	N/A	Q1 - / a Q2 - n	POE verified hence target	Council Resolution

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					development plan.			3 R 100 000																		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL TARGET	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.3				To research, plan and design water and wastewater systems and projects	By conducting feasibility studies, Envi	Number of Business Plans Approved	Number of Technical Feasibility	Number	1. Technical Feasibility Reports 1.1	1. Technical Feasibility Reports 1.1	1. Technical Feasibility Reports 1.1	N/A	N/A	2.4	0	5	5	Target Met	N/A	N/A	Q1 - 8 Q2 - 10 Q	POE verified hence target	Technical Feasibility Reports	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERIOD REF. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				for the purpose of providing sustainable water and sanitation services	environmental Impact Assessments, land	by DWS	Reports prepared (Business Plan)		R 0,00	R 0,00		R 0,00													
									R 1.2	R 1.2		R 1.2													
									R 0,00	R 0,00		R 0,00													
									R 1.3	R 1.3		R 1.3													
									R 0,00	R 0,00		R 0,00													
									R 1.4	R 1.4		R 1.4													
									R	R		R													

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
					acquisition, business planning				0,00	0,00		0,00													
									1.5R	1.5R		1.5R													
									0,00	0,00		0,00													

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.3				g and designing water and wastewater		Number of Business Plans Approved	Number	1. Dr Nkomo Dlamini-Zula LM 1.1	3. Greater Kokstad LM 3.1 R5	2. DWS Approved Business Plan	2. DWS Approved Business Plan	N/A	N/A	2.4	23	7	7	Target Met	N/A	N/A	Q1 - 8 Q2 - 1 Q0	POE verified hence target	Design Reports and Drawings. Approval	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE						
					Water systems		Improved by DWSS for 2020/21 FY.		R 500,000.00	2.1 R 500,000.00		2.1 R 429,955.57									3 - n / a Q 4 - 9	Letter (DWSS)	SAC

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE							ANNUAL PERFORMANCE	
								R 0,000,00	R 0,000,00		R 0,000,00														
								R 200,000,00	R 200,000,00		R 200,000,00														
								R 300,000,00	R 300,000,00		R 300,000,00														
								R 1,400,000,00	R 1,400,000,00		R 1,400,000,00														
								R 300,000,00	R 300,000,00		R 300,000,00														
								R 0,000,00	R 0,000,00		R 0,000,00														
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								R 0,000,00	R 0,000,00		R 0,000,00														
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HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								1.5 R 1	2.6			0,00													
								R 2 50	R			2.7													
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								333,5	5																
								33	5																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								1.7 R 110 000,00	10 000,00																
								1.8 R 350 000,00	16 580,00																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								1.9 R 350,000,000	3.7 R 1,105,205,000																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								1.11 R 2 000,000	9 525,000																
								1.12 R 500,000	4,000 mzi mk hul																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								1.13 u R LM 500,000,000																	
								1.14 0 R 00 350,000,000																	
								00 4.2																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								1.15 R 25 350 000,00 000,00																	
								2.U 0 4.3 R 94																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
								LM	30																	
								2.1	0,0																	
								R 4	0																	
								270	4.4																	
								242,00	R 15																	
								2.2	0																	
								R 500,000,	0																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
									00 4.5																	
									2.3 R																	
									85 0																	
									115,00																	
									00,00																	
									2.4 0																	
									R 2 4.6																	
									500 R																	
									000,10																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
								00	0																	
								2.5	00																	
								R50	0,0																	
								0	0																	
								000.	4.7																	
								00	R																	
									10																	
									00																	
									0,0																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
									0																	
									4.8																	
									10																	
									00																	
									0,0																	
									0																	
									4.9																	
									R3																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									00																
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									0.0																
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									4.1																
									0 R																
									6																
									00																
									0																
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IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
									0,00																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.3							Number of projects with compl	Number	R 0.00	3. Designs and Drawings 3.1 R1 576	3. Designs and Drawings 3.1 R1 666	N/A	N/A	2.4	0	3	3	Target Met	N/A	N/A	Q1 - 8 Q2 - 10 Q	POE verified hence target	Design Reports and Drawings	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence			
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE									
							eted Designs and Drawings			573,00		345,40															
										3.2 R 5 934 899,16		3.2 R 5 934 899,16															
										3.3 R 6 399		3.3 R 5 663															

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
										272,00		015,16													

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL TARGET	ACTUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 2.3							Number of projects with compl	Number	R 0.00	4. Tender Documentation 4.1 R		4. Tender Documentation 4.1 R	N/A	N/A	2.4	0	4	4	Target Met	N/A	N/A	Q1 - 8 Q2 - 10 Q	POE verified hence target	Tender Documents

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
							eted Tender Documents			0,00		0,00														
										4.2 R		4.2 R														
										0,00		0,00														
										4.3 R		4.3 R														
										0,00		0,00														
										4.4 R		4.4 R														
										0,00		0,00														

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	Targ et	ET	NCE								
				and rural communities	are implemented to eradicate water	water		Number	3. R 10 786 123,25	8 20 46	3. R 17 050 698	7 01 8 00														ge calculation
					Number of households		0		,25 15 9,2 0 3. 1.1. 2. 65	1.1. 3. 2 697	3. 1.1. 2. 05 0	R 0,00	N/A	N/A	1. 1. 2	596 (HH)	0	N/A	N/A	N/A	N/A	N/A	N/A			Signed report showing

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				backlog with in the stipulat	with access to basic water			1. R 65 000	2. R 175 897,000	2. R 4. 20 15	69 8	1. 1. 1.													the number of households

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL TARGET	ACTUAL PERFORMANCE						
				ed tim e fra mes , qual ity and app	1.1.3 .1.Per centage of expe ndit ure spen t on	Not Revised	Percentage	000 000	00 00	3 1. R	R 2 69 7 00 0 5. 12 50 0 00	MIG : R 209 000 RBI G: R 22 381 000	10 0%	10 0%	1. 1. 3. 1. 1. 3. 2	100 % (MIG) 100 % (RBI G)	NO T RE VIS ED	100 % 100 %	Target Met	100% (MIG) 100%(RBIG)	N/A	Q 1 - 1 8 Q 2 - s Q	PO E ve rifi ed henc e tar ge	Expe ndit ure repo rt

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
					rove d budget.	capit al projects (MIG)			0.0	23 079 650	0 000														
						1.1.3 .2. Perc			9 61 7 80 8.0 0 7.0	4 17 056 443 5. 11 650	1. 1. 3 1. 6											3 - 3 Q 4 - 1 & 2	t met.		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
						engage of expenditure spent on capital proj			R 2 000 000 070 1.1.4.1. R 4	945 000 026 000 070 1.1.4.1. R 4	000 026 000 070 1.1.4.1. R 4															

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
						ects (RBI G)			50 4 0	0 1. R 3.	0 598 R 14														
								00 302 40	0 2. R 40	0 19 7	0 944 17														
								0 460	0 4. R																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
											170564435.1165094															

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
											56. R9 026 000 + R 13														

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
											355007.1														

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
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											2															
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IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
											R 35 552 000														

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED TARGET	ANNUAL PERFORMANCE						
REF No. 01 BSD 2017/2022: 1.3.				To improve coverage, quality, efficiency and sustainability of and sanitation in all	By ensuring that all sanitation projects	Total number of households connected to	Not Revised	Number	R 16 912 449	R 16 912 449		R 38 0	R 49 5	1.3.1	150	NOT REVISITED	155	Target Met	The over performance was as a result of ensuring that all sanitation projects are implement	N/A	Q1 - 2021	POE verified quarterly target	PLAN and a Register/List	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				urban and rural communities	projects are implemented to eradicate	sewer water borne for the first time																			

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					backlog with in the stipulated time																					

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
					frames and approved budget																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE							
													ET	TU	o.	Targ	ET							
REF No. 01 BSD 2017/2022: 1.4.				To increase work opportunities and income support to poor and unemployed	By creating employment with in the	Number of jobs created through EPW	Not Revised	Number	1.4. 1.5 R 5 195 000, 00	1.4. 1.5 R 5 195 000, 00		R5 195 000, 00	24 0	24 4	1. 4. 1	210	NO T RE VIS ED	211	Target Met	The over performance was as a result of ensuring job creation so that the citizens may be	N/A	Q1 - 20 Q2 - 20	Positive verified hence target	Employment contract(s)

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
															o.	Targ	ET	NCE								
				ed people through the labour intensive delivery of public, community asset	District through our capital projects	Grant																				

REF No.	IDP Ref No.	Outcome	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
														2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE							ANNUAL PERFORMANCE
01	BSD				and services.	and programmes.	Number of jobs created	Not Revised	Number					100	111	15	230	100	102	Target Met	The over performance was as a result of ensuring	N/A	Q1 - 21	POE verified	Employment cont

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE							
REF No. 01 BSD 2017/2022: 1.5.				To ensure that municipal buildings are maintained effectively	By measuring the no of complains	Turn around time in response to reported	Turn around time acknowledged	Turnaround Time	R0.00			R0,00	N/A	N/A	1.6	48HRS	NOT REVIS ED	48HRS	Target Met	N/A	N/A	Q1 - Q2 - Q2 - Q	POEve rified he nce tar ge	Summary with the total number of requests

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
					or requests vs the response pertaini	request	ng receipt of reported request														3-14 Q4-6	tmet.	received vs total number of requests resp	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
					ng reported cases																				onded to / acknowledged as well as the

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE							
REF No. 01 BSD 2017/2022: 1.5.						Percentage of request resolved	Not Revised	Percentage	1.4.2.R1500.000.00	1.4.2.R1137830		1.4.2.R1137830	N/A	N/A	1.7	70%	NOT REVIS ED	86,4 %	Target Met	The over performance was as a result of ensuring maintainai ng a safe working environment for the	N/A	Q1 - 23 Q2 - 2021 Q	POEFILEREf. No.	Positive verified hence number of requests	Summary with the total number of requests

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	Targ et	ET	NCE						
Ref. No.03 GGP 2017/2022: 3.1	DEEPEN DEMOCRACY THROUGH	GOOD GOVERNANCE AND	TO HAVE IMPROVED SYSTEMS	To showcase and market the district	By continuously updating community	Number of marketing activities conducted	Not Revised	Number	3.1. R200,000	3.1. R420,000	R200,000	R160,504	2	6	3,1	4	3	0	Target Not Met	Insufficient Budget	Submit a request to increase the	Q1 - a Q2 - n	POE verified hence target	Invoice

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
				son existing and new service delivery projects				100 000,000																		
								3.1. 2. 1. 80	5.1. .5. R 000																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					grammes and projects			000,00	0,00																	
								3.1. R3 000,00	5.1																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
								20000,00	.625000																
								3200	1.200																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
								000,000																		
								5.17.1000																		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
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									80																
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									0,0																
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									2.																
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IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									2000,000																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
Ref. No. 03 GGP 2017/2022 3.2				To promote human values by fighting poverty, crime, diseases, deprivation and social	By engaging all relevant stakeholders in	Number of municipal events held	Not Revised	Number	3.2.1 R 1 500 000,00	R117 017,40		R12 181 5.00	8	7	3,2	2	4	6	Target Met	The over performance was as a result of the intention to promote human values by fighting	N/A	Q1 - n / a Q2 - 7	POE verified hence target	Attendance Register/ Photos

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE								
													ET	AL	o.	Targ et	ET								
				ills, ensuring moral regeneration by working together through effective	the planning of the municipal event			150 000,00 1. R0,00 2. R60 000,00																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
				partnerships				3. R 30 000, 00																		
								4. R 60 000, 00																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE							
Ref. No.03 GGP 2017/2022: 3.3				To provide reasonable assurance that the municipality adheres to	By convening audit committee meetings	Number of audit committee meetings	Not Revised	Number	3.3. R60 000,00	R 440 122,80		R 600 000,00	4	4	3.3	4	NO T RE VIS ED	5	Target Met	The over performance was as a result of ensuring provision of reasonable assurance that the	N/A	Q1 - 25 Q2 - 2 Q	POVE rified hence target	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	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
				applicable laws and regulations.	tings and reporting to Council	held		2. R 15 000 ,00																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
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	Date in which Risk Ethics and Anti-Fraud	Not Revised	Date	3.4.1. R 1. R 96 000,00	R 200 000,00		R 400 000,00	N/A	N/A	3.4.1	Monday, 31 May 2021	NO REVISUAL	Friday, 26 March 2021	Target Met	The over performance was as a result of ensuring effective fraud and corruption risk management	N/A	Q1 - / a Q2 - n	POE: verified hence target	Appointment letter

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERIOD REF. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					and corruption risk management	Committee chairperson is appointed			Appointment of Service Provider																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED TARGET	ANNUAL PERFORMANCE						
Ref. No. 03 GGP					and ensuring effective implementation	Number of Risk Ethics	Not Revised	Number	3.4. R 100 000, 1. R 70 000,			R400 000, 00	N/A	N/A	3.4.2	4	NO T RE VIS ED	4	Target Met	N/A	N/A	Q1 - 26 Q	POE rified he	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	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERIOD REF. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
				ntation		and Anti-Fraud Committee meetings held		00														2 - 3 Q3 - 4 -	nc e target met.	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET							ANNUAL PERFORMANCE	
Ref. No. 03 GGP						Date in which risk assessed	Not Revised	Date				R400,000	2020/03/01	2019/08/05	3.4.3	Wednesday, 31 March 2021	Friday, 30 April	13-16 April 2021	Target Met	N/A	N/A	30	Q1 - January	POEFILEREf. No.	Attendance Register

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F ile Reference No.	P M S: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL TARGET	ACTUAL PERFORMANCE						
						nts are conducted							21	20	Target No.	2021	2021					2 - n / a Q 3 - n /	target met.	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence				
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE										
													ET	AL	o.	Targ et	ET	ANCE										

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF No. 02 MTRANS 2017/2022: 4.6.	A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE GROWTH	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLETION IS	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Number of Newsletters developed and published by 30 June 2021	Number of Newsletters developed and published	Number	4.6 . R 1 00 00 0	R 800 00 0	R 429 500, 00	4	2	4. 6.	4	NO T RE VIS ED	3	Target Not Met	Newsletter advert was withdrawn and readvertised in order to secure the engagement of the service provider for a period of three years instead of one year.	To engage SCM to observe the submission period of three years (advertisement and service provider appoint	Q1 - 2021	PO E - verified hence targeted to no t meet.	copies of newsletters
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REF No. 02_MTRANS 2017/2022: 4.1.	A SKILLED AND CAPABLE WORKFORCE TO SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL	TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL	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	4.2. R 300 000, 00	4.1 . R 3 00 000, 00	R1 514 561, 71	R1 699 393, 95	20	20	4. 1. 1	21	NO T RE VIS ED	40	Target Met	The over performance was as a result of ensuring that the municipal staff are well capacitated so that they execute their duties in a manner	N/A	Q 1 - 1 Q 2 - 1 Q 3 - 1 Q 6	PO E rific he nc e tar get m et.	Atte ndan ce regis ter(s)																											

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL TARGET	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	ANCE								
								000, R																		
								10,000,000.00					100%	88,37%	4.1.2	100%	10%	59%	Target	It was expected by both the employer as well as the community served. It was because of the	The re is no	Q1-	POEve	Expenditure		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURREN FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE FILE REF. No.	PMS: Specialist Comments	Portfolio Of Evidence																			
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISU ANNUAL PERFORMANCE																										
													ET	AL	o.	et	ET																										
						budget spent on Workplace Skills plan			0,004.2000,005. R5																		ge of budget spent on Workplace Skills plan											not met	additional budget that is appearing on the GO40 report with new adjustments.	remedial action as this was due to	2 Q2 - 17 Q3 - 1	rified hence targeted without a detailed calculation	report with a detailed calculation

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									00 0,0 0 6. R 25 00 0,0 0 7.																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F i l e R e f. N o .	P M S: S p e c i a l i s t C o m m e n t s	Portf olio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE								
									R 650,000,000																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence			
													2019/2020	2019/2020	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE									
													ACTUAL	TARGET	ACTUAL	TARGET											

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISIONED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence					
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020-2021 Annual Target	REVISIONED ANNUAL TARGET	ANNUAL PERFORMANCE											

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F i l e R e f. N o .	P M S: S p e c i a l i s t C o m m e n t s	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
						Date in which WSP was submitted to	Not Revised	Date					2020/04/30	2020/05/06	4.1.3.	Wednesday, 30 June 2021	NO REVISUAL TARGET	Thursday, 22 April 2021	Target Met	The department was proactive in submitting the WSP to LGSETA.	N/A	Q1 - / a Q2 - n	POE verified hence target	Proof of submission

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F i l e R e f. N o .	P M S: S p e c i a l i s t C o m m e n t s	Portf olio Of Evid ence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVIS ED ANNUAL PERFORMANCE							
						LGSE TA																/ a Q 3 - n / a Q 4	t m et.	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF No. 02 MTRANS	IDP Ref No. Outcome 9 National Key Performance Area IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
							Budget	Revised Budget				2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL TARGET							ANNUAL PERFORMANCE
		To capacitate Supply Chain Management officials	By developing a Workpla	Number of officials trained	Number of officials	Number	4.2			R49 680,00	N/A	N/A	4.2	27	NO TARGET	26	Target not met	Training was initially scheduled to take place in the second quarter	The training took place	Q1 - / a Q	POEve rifed hence	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	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
				and Bid Committee members	ce Skills Plan	on SCM by 30 June 2021	trained on SCM		1. R 18 000,00																	
									2. R 10																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
													ET	AL	o.	et	ET									
									000,000																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
															No.		ET	NCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF No. 02_MTRANS 2017/2022: 4.3.				To implemen t the Integrate d Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By impl eme ntin g the Inte grat ed Heal th and Wel lness stra tegy	Num ber of Heal th and well ness activ ities impl eme nted	Not Rev ised	Number	4.3. 6. R15 0 000, 00 4.3. 7. R 150 000, 00 4.3 .2. R 80 00 0,0 0 4.3 .2 R2 00 00 0,0 0	4.3 .1. R 60 0,0 00 4.3 .2. R 80 00 0,0 0	R10 6 855, 00	R36 6 117, 50	5	7	4. 3.	7	5	8	Target Met	The over performan ce was as a result of ensuring effective implement ation of the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce.	N/A	Q 1 - 4 Q 2 - 2 0 / 2 1 Q 3 - 1 8 Q 4 - 1 9	PO E ve rifi ed he nc e tar ge t m et.	Atte ndan ce regis ter

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
REF No. 02_MTRANS 2017/2022:				To implement the Employment Equity Plan by ensuring that the number of people	By implementing the Employment	Number of programmes implemented from	Date by which the Employment	Date	R0.00	R0.00		R0,00	N/A	N/A	4.	1	Friday, 29 January 2021	Thursday, 14 January 2021	Target Met	N/A	N/A	Q1 - January 2021	POE verified hence target	Acknowledgement letter

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERIOD REF. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
				from employment equity target groups are employed in the three highest	Equity Plan	the Employment Equity Plan	ity Report was submitted to the Dep														/a Q3 - 20 Q4 -	tm et.		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
				levels of management			artment of Labour															n/a		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE							
													ET	TU	o.	Targ	ET							
REF No. 02_MTRANS 2017/2022:				To provide secure ICT infrastructure which delivers appropriate levels of data	By ensuring that all annual subscribers	Number of software licenses renewed	Not Revised	Number	4.5	R 28610000		R 500000,21	5	5	4.5	5	NOT REVIS ED	7	Target Met	The over performance was as a result of ensuring provision of secured ICT infrastructure which	N/A	Q1 - / a Q2 - 2	POE: verified hence target	Proof of renewal

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET								
				confidentiality and integrity	ptions are paid for				0002. R180003.																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
									R 100004. R 22000																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									05. R 20000																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	Targ et	ET	NCE						
REF No. 02_MITRANS 2017/2022:				To provide adequate storage for municipal data and information	By procuring server	Date in which the procurement and clustering	Not Revised	Date	4.7	R 500 000,00		R34 414.02	N/A	N/A	4.7.	Thursday, 31 December 2020	NO REVISUAL TARGET	Wednesday, 04 November 2020	Target Met	The over performance was as a result of ensuring provision of adequate storage for municipal	N/A	Q1 - 2022	Positive hence target	Invoice

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	Targ et	ET	ANCE						
REF No. 02				To implement the Employment Equity	By filling all S54 A/5	Percentage on filling	Not Revised	Percentage	R 0.00	R 0.00		R 0,00	N/A	N/A	4.8	100%	NOT REVIS ED	100%	Target met	N/A	N/A	Q1 - 10	POE: Verified	Top Structure organogr

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
				Plan by ensuring that the number of people from employment equity target groups	6 management positions	g of S54A/56 management positions																Q2 - 27 Q3 - 3 Q	he nce target met.	am and a gender report

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
															No.									
				are employed in the three highest levels of management																	4-21			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED TARGET							ANNUAL PERFORMANCE
													ET	AL	o.	Targ et	ET							NCE
REF No. 02_MITRANS 2017/2022:				To implement the Employment Equity Plan by ensuring that the number of people	By having equal representation	Percentage gender representation on S54A	Not Revised	Percentage	R 0.00	R 0.00		R 0,00	N/A	N/A		50% (females)	NO T REVIS ED	50% 50%	Target met	50% (females) 50% (males)	N/A	Q1 - 10 Q2 - 28	POE verified hence target	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	Targ et	ET	NCE						
				from employment equity target groups are employed in the three highest	S54 A/56	/56 management positions																Q3 - 4 Q4 - 2 2	tm et.	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				levels of management	based on gender																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE							
													ET	AL	o.	Targ et	ET	NCE						
REF No._05 FIN 2017/2022: 5.1	IMPROVED MUNICIPAL	MUNICIPAL FINANCIAL VIABILITY	TO IMPROVE THE FINANCIAL	To ensure improved revenue collection	Enforced credit control and debt management	Percentage of Collection from the billed cons	Not Revised	percentage	5.1. R1 750 000.00	5.1. R1 750 000.00		R338 920,13	N/A	N/A	5.1	75%	NO T REVIS ED	70,00%	Target Not Met	(Receipts/Total billing)*100=Debt Coverage (56249406,11/85399925,23*100 =70% (Refer to	N/A	Q1 - 1 Q2 - 5 Q3	POE verified hence target	Debt Collection

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
					agement policy	ume rs		2. R 150 000. 3. R 200 000. 4. R 800	2. R12 000. 3. R 200 000. 4. R																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
															No.		ET	NCE							
								000.00	800000.00																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL TARGET	ANNUAL PERFORMANCE								
													ET	TU	AL	ET	ET	NCE								
REF No. 05 FIN 2017/2022: 5.2				To ensure updated and reliable indigent debtor information	Enforce the indigent management	Number of consumers on the indigent	Not Revised	Number	5.2. R150 000	R150 000		R0,00	N/A	N/A	5.2.	3500	1277	1252	Target Not Met	Indigent consumers on the register decreased due to lack of credibility of information	Financial year 2021/2022 the mu	Q1 - Q2 2021/2022	Q1 - Q2 2021/2022	POEFILEREf. No.	Positive hence target	Indigent Register

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
					policy	register																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F i l e R e f. N o .	P M S: S p e c i a l i s t C o m m e n t s	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREF.No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	Targ	ET	ANCE						
REF No. 05 FIN 2017/2022: 5.3				To ensure updated and reliable debtor information	Update the consumer data base	Number of consumers added to data base	Not Revised	Number	5.3. R 800 000 1. R80 000. 00	N/A		R0, 00	12 80 0	12 45 4	5. 3.	1300 0	12 55 0	123 47	Target Not Met	The municipality could not extend the billing to other areas due to revised strategies with	The municipality will focus on exte	Q1 - 3 Q2 - 1 Q8	POE - verified hence target	Age analysis

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE							ANNUAL PERFORMANCE

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence			
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE									

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F ile R e f. N o .	P M S: Speci alist Co m m e n t s	Portf olio Of Evid ence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2021 Annual Target	REVISU ANNUAL PERFORMANCE							

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILER REF. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF No.	IDP Ref No.	Outcome	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
														2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
05	FIN				To ensure compliance with the MFMA	Coordinate the	Date in which the	Not Revised	Date	R	R		R0,00	2020/0	2020/05/27	5.4.	Monday, 31	NO TRE	Thursday, 27	Target Met	N/A	N/A	Q1 - n	POE verifi	Council Reso	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVENUE TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
				and improve budgeting reporting processes	budget preparation process in line	2021/2022 final budget was approved						5/31			May 2021	VISED	May 2021				/a Q2 - n/a Q3	ed he nce target met.	lutio n	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
					with approved schedule of key dea																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF No.	IDP Ref No.	Outcome	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
														2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
														ET	AL	o.	Targ et	ET	ANCE						
05	FIN				To ensure the municipality prepares	Prepar e monthl	Date in whic h AFS	Not Revised	Date	R	R		R0,00	2019/08/31	2019/08/31	5.5	5.5.1	5.5	Monday, 21 Jun	Target Not Met	This was achieved later than the set date due to	This was submitt ed a	Q1 - 7 Q	POEve rified	Proof of sub mission

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
				GRAP compliant annual financial statements for the year ending June 2020 and	y control accounts reconciliations	are submitted to Internal Audit and Auditor																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
				submit to the Auditor General on time	to ensure reliable financial information	General											2020	2020		in dealing and finalizing the audit and the comparative figures were not finalised.		aQ4-5	as submitted after	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVENUE	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
REF No. 05 FIN 2017/2022: 5.6				To ensure updated fixed asset register	update fixed asset register	Date in which fixed asset register was	Not Revised	Date	5.6. R 2 500 000 1. R 500 000 2.R 500 000	5.6. R 2 500 000 1. R 500 000 2.R 500 000		R30 270 751, 00	20 20/06/30	20 20/06/30	5.6.	Wednesday, 30 June 2021	NO REVENUE	Wednesday, 30 June 2021	Target Met	N/A	N/A	Q1 - / a Q2 - n	POE verified hence target	Updated fixed asset register

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence			
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE									
													ET	AL	o.	et	ET	NCE									
						updated		000	000													3. R					
								500	500														3				
								000	000														4				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
REF NO. 04 LESOC	ALONG AND	CROSS CUTTING	TO CREATE A	To provide for an integrated and coordinated	By developing a fully	Percentage of reported incid	Not Revised	Time	6.1. R 850,000, 1. R	6.1. R100000 (GP		R 354700,00	100%	100%	6.1.	100% within 6	NOT REVISUAL	100% within 6	Target Met	N/A	N/A	Q1 - Q2	Positive verified	Assessment form

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
				ed disaster management that focuses on preventing/reducing	equipped Disaster Management	ents responded to within turn around time			0,002. R7500003. R1000006.1.2. R300,	S) ; R446854,88 (Materials & Sup			hours	hours		hours		hours				-1 Q3 - 1 Q4 - 1	nc target met.	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				the risk of disasters	Centre				000,001. R300 000	plies)															

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
															No.		ET	NCE								
										bles)																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
REF NO. 04 LESOC 2017/2022: 6.1						Date by which the Disaster Management	Not Revised	date	6.1. R 1 300 000.00	R 10 958 296,00		R 0,00	N/A	N/A	6.1	Wednesday, 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invoice

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
						truck procured																			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
REF NO. 04 LESOC 2017/2022: 6.1						Date in which Disaster Management	Not Revised	Date	7.1. R 250 000, 00	R 0,00		R 0,00	N/A	N/A	6.1	Wednesday, 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invoice

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
						Communication System software licence is																			

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
						procured																			

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	TU	AL	ET	ET	NCE						
REF NO. 04 LESOC 2017/2022: 6.2				To gazette Municipal Health Services amended bylaws	By engaging government printers	Date in which Municipal Health services	Not Revised	Date	6.2. R 200 000 00	R 200 000, 00		R 60 983, 35	N/A	N/A	6.2.	Wednesday, 30 June 2021	NO T REVIS ED	Thursday, 01 April 2021	Target Met	There was an over performance through engaging government printers for gazetting the	N/A	Q1 - / a Q2 - n	POE verified health Services By-Laws	Gazetted Municipal Health Services By-Laws

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
					for gazetting the Municipal Health	Health services amended bylaws gazetted																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF. NO.	IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
										Budget	Revised Budget			2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE							
					Services amended by laws																					
					To ensure the implement	By impl	Number of	Not Revised	Number	6.3.1. R100	6.3.3. R	6.3.1 R0,	R9000	2	5	6.3.1	4	3	10	Target Met	The over performance was as a	N/A	Q1-	POEve	Attendance	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POE File Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence
									Budget	Revised Budget			2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
				tation Municipal Health programme based on the National Norms and Standards	nting municipal health programme	training conducted on Food handling and insp			000.1100												2022-2023	rified hence target met.	register	
								000.1100 00.0000 000.001.00 6.3.2.150	06.3. 02 0,00 0,00 0,00 0,00 6.3.															

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
				based on the National Norms	ection			000, R 1. R 0,00 2. R 120 000, 00 3. R	R 50 000 0,0 6.3. 5 R 13 397, 00	4															

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE							
					and Standards	Number of water samples submitted to	Not Revised	Number	0,00 4. R 0,00 5. R 25 000,00 6. R 5	0,0 4. R 0,0 5. R 50 00		R35 979, 45	20 0	27 1	6. 3. 2	200	NO T R E V I S E D	223	Target Met	The over performance was as a result of ensuring the implementation Municipal Health	N/A	Q1 - 3 Q2 - 2 Q3	Positive verified he nce target	Water sample results

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
						Laboratory for analysis		000,00	0,00																	
								6.34. R1000,00																		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									1. R 300,000																
									2. R 400																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									0,003,300,000,000,6.35.																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									R 1000,000																

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Refer. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							
									0,000,000																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVENUE TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
REF NO. 04 LESOC 2017/2022: 7.1	A LONG AND HEALTHY LIFE FOR LOCAL ECONOMIC AND SOCIAL	TO INCREASE THE GROSS	To implement the Youth Development plan	By engaging all youth structures to	Number of Youth programmes implemented	Date by which students were	Date	7.1. 1 R 500 000 1. R 100 000 2. R	7.1. 3. R 120 000 7.1. 2 R 200 000 7.1. 3 R	7.1. 1 R 120 000 7.1. 2 R 200 000 7.1. 3 R		R120 000,00	N/A	N/A	7.1. 1	0	Wednesday, 31 March 2021	Wednesday, 31 March 2021	Target Met	N/A	N/A	Q1 - / a Q2 - n	POE verified hence target	Invoice

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
					partake in the implementation of the	nted from the Youth Development Plan	assisted with tertiary registration		10 000,00	10 000,00	180 000											/a Q3 - Q4 - n	tm et.	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
									2019/2020 TARGET	2019/2020 ACTUAL				Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
					Youth Development Plan		fees within Harry Gwala District		000	0												/a			
								7.1.2. R50 000 1. R0,00	7.1.4. R30 000																

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
REF NO. 04 LESOC 2017/2022: 7.1						Date by which Youth Owned Enterprise	Date	2. R0,00	7.1 R50000		R148800,00	N/A	N/A	7.1.2	0	Wednesday, 30 June 2021	0	Target Not Met	The procurement process was started earlier, however, due to a lengthy SCM process,	The advert was issued on the 22nd of	Q1 - 2022	Positive hence target	Invoice	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
							rise swer e assi ste d		.6. R 2 00 0 00 0																	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREF.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE							ANNUAL PERFORMANCE

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILER REF. NO.	PMS: Specialist Comments	Portfolio Of Evidence				
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE											

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL TARGET	ANNUAL PERFORMANCE						
REF NO. 04 LESOC 2017/2022: 7.1							Date by which the Service Provider	Date				R120750,00	N/A	N/A	7.1.3	0	Wednesday, 30 June 2021	Thursday, 24 June 2021	Target Met	N/A	N/A	Q1 - January - Q2 - target	POE verified hence target	An official order serving as the appointment

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
							for Youth Skills Development train															/ a Q3 - n / a Q4	t m et.	ent of the service provider

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
							ning and capacity building was																		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE								
							appointed																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF NO. 04 LESOC 2017/2022: 7.2				To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different awareness and social groups to participate on special programmes	Number of Special programmes conducted	Not Revised	7.2.1. R10 000	7.2.4. R3 000	R0,00		R0,00	4	4	7,2	0	NO T RE VIS ED	N/A	N/A	N/A	N/A	N / A	N / A	Attendance register / photos
								1. R 0,00	2. R 0,00	3. R 0,00	4. R 0,00	5. R 0,00	7.2.2. R 260 000	1. R 100 000	2. R 40									

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

REF NO. 04 LESOC 2017/2022: 7.3																							
	To foster social cohesion within the district	By hosting and supporting cultural activities	Date in which the cultural festival was held	Not Revised	Date	7.3.1. R1. R000,000				RO	N/A	N/A	7.3	0	NO T RE VIS ED	N/A	N/A	N/A	N/A	N / A	N / A	Attendance register / photos	

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
													ET	AL	o.	et	ET	NCE								
				ivities				000																		
								3. R																		
								100																		
								000																		
								4. R																		
								10																		
								000																		
								5. R																		
								10																		
								000																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
													ET	AL	o.	et	ET	NCE							
REF NO. 04 LESOC 2017/2022: 7.4	A LONG AND HEALTHY LIFE FOR	LOCAL ECONOMIC AND SOCIAL	TO INCREASE THE GROSS	To identify suitable candidates through hosting build up sporting activities so as to	By hosting different sport activities	Date which HGM hosted Mayoral	Not Revised	Date	7.4. R 4 200,000, 7.4. R 1. R 450,000, 00	R0,00		R0,00	2019/09/30	2019/09/28	2019/09/17	7.4.1	Wednesday, 30 September 2020	NO REVISUAL TARGET	0	Target Not Met	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be considered for inclusion	Q1 - 2021	Positive refined target	Attendance Register/ photos

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCE.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
				participate in Provincial tournaments	s and participating in Provincial tour	Games		7.4. 2. R 300 000, 7.4. 3. R 2 800																		

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE							
					naments			000,00																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCES	ANNUAL PERFORMANCE							

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
						Date in which HGD M participated in indig	Not Revised	Date		R0,00		R0,00	N/A	N/A	7.4.2	Wednesday, 30 September 2020	NOT REVISITED	0	Target Not Met	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be considered for inclusion	Q1 - a Q2 - n	Positive verified hence target	Attendance Register/ photos

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILER REF. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
						enous games																				

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	et	ET	NCE						
						Date in which HGD M participated in SALG	Not Revised	Date		R0,00		R0,00	2019/2020	2019/2020	7.4.3	Thursday, 31 December 2020	NO REVISUAL TARGET	0	Target Not Met	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be considered for inclusion	Q1 - a Q2 - n	Positive refined target	Attendance Register/ photos

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFILE Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence				
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISED ANNUAL PERFORMANCE											
													ET	AL	o.	et	ET											
						Agames																						

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
															No.		ET	NCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
													ET	AL	o.	Targ et	ET	MA NCE						
REF NO. 04 LESOC 2017/2022: 7.5				To promote the horse riding within the district	By hosting rural sporting activities	Date in which HGD participated in Dun	Not Revised	Date	7.5.1. R 650 000, 00	R0, 00		R0, 00	2019/07/31	2019/07/18	7.5.1	Friday, 31 July 2020	NO T REVIS ED	0	Target Not Met	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be considered for inclusion	Q1 - a Q2 - n	Positive verified hence target	Attendance Register/ photos

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
													ET	AL	o.	et	ET									
					and participating in Provincial tour	December July			000,00																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								
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IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Ref. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR			Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET							ANNUAL PERFORMANCE
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						Date in which HGD M hosted Sum	Not Revised	Date		R0,00		R0,00	2019/2020	2019/2020	7.5.2	Monday, 30 November 2020	NOT REVISUAL TARGET	0	Target Not Met	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be considered for inclusion	Q1 - a Q2 - n	Positive verified hence target	Attendance Register/ photos

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	P O E F ile R e f. N o .	P M S: S peci ali st Co m m e n t s	Portf olio Of Evid ence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISU	ANNUAL							PERFORM
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HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf.No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE							

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE							
													ET	AL	o.	Targ	ET							
REF NO. 04 LESOC 2017/2022: 7.8	IMPROVED MUNICIPAL	CROSS CUTTING INTERVENTIONS	TO CREATE A FUNCTIONAL	To update spatial information and improve the quality of GIS in the	Spatial data collection and Hardware	Number of Municipal assets and projects	Not Revised	Number	7.8 R 200 000	R220 000,00		R0,00	N/A	N/A	7.8.1	20	60	360	Target Met	The over performance was as a result of updating spatial information and improve the quality	N/A	Q1 - 2024 Q3	POE: verified hence target	GIS data

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence	
													2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE								
															No.										
				municipality	procurement	captured and mapped																			
						Date in which a	Not Revised	Date					N/A	N/A	7.8.2	Wednesday, 31	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Invoice

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
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						Plott er and GPS is procured																				

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

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													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE	ANNUAL PERFORMANCE						
REF NO. 04 LESOC 2017/2022: 7.9				To develop the Harry Gwala District Municipality strategic planning and	By engaging all relevant key stakeholders	Number of IDP road shows conducted	Not Revised	Number	7.8.1.1. R 100 000 (R0,000)	6.1.1 R 50 000 (R0,000)	7.8.1.1 R 50 000 (R0,000)	R576 971,04	10	13	7.9.1	8	NO T REVIS ED	17	Target Met	The over performance was as a result of ensuring public participation by the citizens to inform the	N/A	Q1 - / a Q2 - 5	POE: verified hence target	Attendance register

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERIOD REF. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL PERFORMANCE									
				reporting documents in consultation with relevant stakeholders	in the development and reporting				170 000	7.860 (IDP Rshows)																
									7.81.3. R1465000																	
									1. R054000																	
									7.8																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE						
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				documents	Date in which the IDP document is	Not Revised		Date	2. R 700 000	.3. R 10 000	276, 92 (Annual Report)	2020/05/31	2020/05/27	7, 9, 2	Monday, 31 May 2021	NO T REVIS ED	Thursday, 27 May 2021	Target Met	N/A	N/A	Q1 - n / a Q2 - n	POE verified hence target	Council resolution	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEFILEREf. No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE								
						approved		100 000 R	0 2. R																	
								6. R	75 000 R																	
								7. R	50 000 R																	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence		
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISUAL TARGET	ANNUAL PERFORMANCE								
						Date in which the SDF docu	Not Revised	Date					2020/06/01	2020/05/27	7.9.3	Monday, 31 May 2021	NO REVISUAL	Thursday, 27 May 2021	Target Met	N/A	N/A	Q1 - 19/20	POE verified hence	Council Resolution		

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget	Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	POEF: Reference No.	PMS: Specialist Comments	Portfolio Of Evidence
													2019/2020 TARGET	2019/2020 ACTUAL	Target No.	2020 - 2021 Annual Target	REVISITED ANNUAL TARGET	ACTUAL PERFORMANCE						
						ment is approved																2 - n / a Q 3 - n /	e target met.	

HARRY GWALA DISTRICT MUNICIPALITY 2022 – 2027 DRAFT INTEGRATED DEVELOPMENT PLAN

IDP Ref No.	Outcome 9	National Key Performance Area	IDP Strategic Objective	Objective	Strategy	KPI	REVISED KPI	UNIT OF MEASURE	Budget		Revised Budget	Special Revised Budget	Expenditure as at 30 June 2021	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR				Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	PERFORMANCES: Specialist Comments	Portfolio Of Evidence
														2019/2020 TARGET	2019/2020 ACTUAL	Target	2020 - 2021 Annual Target	REVISUAL PERFORMANCE	ANNUAL PERFORMANCE					
														ET	AL	o.	et	ET	NCE					

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 Section 18 (2) of the Municipal Structures Act, No. 117 Of 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 all applicable 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.

ANNEXURES

Spatial Development Framework

Disaster Management Sector Plan