

**HARRY GWALA DISTRICT MUNICIPALITY**



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**2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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## MAYOR'S FOREWORD

Service Delivery Budget and Implementation Plan (SDBP) is a one-year implementation tool, which gives effect to the IDP and budget of the municipality. It serves as a yardstick to detect early warning signs of non-performance. As this council together with the administration, we are determined to deliver basic services efficiently and effectively to the communities that we are serving. As mandated by the Municipal Finance Management Act No. 56 of 2003 that we must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget, Co-ordinate the annual revision of the integrated development plan (IDP) as quoted in section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development is to be taken into account or revised for the purposes of the budget; and then take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year; also ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; as a council of this municipality we ensured that the IDP, budget and the SDBIP are tabled and approved. We are looking forward to the success of the implementation of these strategic documents as we are about to begin the new financial year of 2021/2022. The SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. Moreover, as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2021/2022 SDBIP. In his speech when the Back to Basics was launched for the first time in 2014, the president said: *“Out of this Summit must emerge a focused action plan to strengthen local government by getting the basics right, and local government, together with other spheres of government, must provide basic services efficiently and effectively and in a caring manner”*.

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

- a) “Put people first and their concerns first and ensure constant contact with communities through effective public participation platforms.
- b) Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore services with urgency.

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- c) Be well governed and demonstrate good governance and cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- d) Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- e) Build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels”.

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

We trust that the financial year 2021/2022 will be the year of success and great achievement for the entire Harry Gwala community.

We have received a mandate from you to lead a District Municipality that has thus far, been under good stewardship, with capable executives- working together with a dedicated team from the Municipal Manager’s Office, Various Heads of Departments and the entire labour force of this municipality.

There are crucial priorities that we hope to focus on during our term of office namely, affirming the fundamental and legislative mandate of the municipality, enhancing the Municipal capacity to deliver on mandatory and basic services and deliver on targets that we set for ourselves.

Going the extra mile to serve, educate, empower and uplift the livelihood of our people is also what we intend continuing doing as well in 2021/2022 financial year.

More so, we must ensure at all times, that the Municipal vision and strategic direction is aligned to national plans such as the National Development Plan as well as other growth and development targets set out in the Integrated Development Plan (IDP).

Abiding by these statutory imperatives, will not necessarily increase undesirable red tape processes, but will rather, be aimed at enhancing the following:

- Professionalization of the culture, reputation and manner in which the municipality does business with.
- Encouraging a code of good governance and ethical practice.
- Strengthening an environment that creates synergy with the administrative duties and those of a political nature.

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

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

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

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

I am determined that due to the collective leadership and teamwork we will continue to do our work smoothly and for that, I am grateful to all of you colleagues.

I thank you

**His Worship the District Mayor: Cllr. Z.D. Nxumalo**

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## Official Sign- Off

It is hereby certified that this Service Delivery Budget and Implementation Plan: Was developed by the management of the Harry Gwala District Municipality under the guidance of Honourable Mayor: Cllr. Z.D. Nxumalo. Accurately reflects the strategic outcome oriented goals and objectives which the Harry Gwala District Municipality will endeavour to achieve over the period of 1 year.

**Chief Financial Officer:**

**Signature** \_\_\_\_\_

**Mr M.M. Mkatu**

**Date: 23 June 2021** \_\_\_\_\_

**Head of Social Services and Development Planning:**

**Signature** \_\_\_\_\_

**Mrs T.T. Magaqa**

**Date: 23 June 2021** \_\_\_\_\_

**Accounting Officer:**

**Signature** \_\_\_\_\_

**Mrs A.N. Dlamini**

**Date: 23 June 2021** \_\_\_\_\_

**Mayor:**

**Signature** \_\_\_\_\_

**Cllr. Z.D. Nxumalo**

**Date: 23 June 2021** \_\_\_\_\_

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## 1. Introduction

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

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

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

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

## 2. Legislative Framework

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

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

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

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

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP
- Publish an annual report on performance for the councillors, staff, public and others spheres of government.

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- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government.
- Conduct an internal audit on performance before tabling the report
- Involve the community when setting indicators and targets and reviewing municipal performance.

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

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

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

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

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

### 3. Long Term Objective

KEY PERFORMANCE AREA	LONG TERM OBJECTIVE
Basic Services	To ensure the provision of infrastructure, water and sanitation services in a sustainable manner
Social and Local Economic Development	To promote local economic development  To promote agricultural and tourism activities  To create a conducive environment for business opportunities for both local and foreign investors  To uplift the economic well -being of Harry Gwala residence access to the environment that is not harmful to their health being.

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KEY PERFORMANCE AREA	LONG TERM OBJECTIVE
	To have a disaster management that prevents, mitigate and respond effectively immediately after a disaster has been declared
Municipal Institutional Transformation	To transform our institution to cater for the previously marginalized.
Good Governance and Public Participation	To promote and enhance community participation in the affairs of the municipality
Municipal Financial Viability	To provide reasonable assurance that is sound and sustainable management of the fiscal and financial affairs of the district is accomplished.

#### 4. SWOT ANALYSIS

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

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## 5. 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.

## 6. Mission Statement

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

## 7. Core Values

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

## 8. Principles Governing PMS

### 8.1. Simplicity

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

### 8.2. Political driven

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

### 8.3. Incremental implementation

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

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

### 8.4. Transparency and accountability

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

Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular

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services. Similarly, all information on the performance of the departments should be available for other managers, employees, public and specific interest group.

### 8.5. Integration

The performance management system should be integrated into other management processes in the municipality, such that it becomes a tool for more efficient and effective management rather than an additional reporting burden. It should be seen as a central tool to the ongoing management functions.

### 8.6. Objectivity

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

### 9. Why do we need Service Delivery Budget and Implementation Plan (SDBIP)

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

### Figure 1: Results chain framework

**OUTPUTS** – What we produce or deliver?

(The final product, goods and services produced)



**ACTIVITIES** – What we do?

(The actions or process that uses a range of inputs to produce the desired outputs)



**INPUTS** – What we use to do work?

(The resources we use to produce the product e.g. financial resources and human resources)

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### 10. 2021/2022 OBJECTIVES (OUTPUTS)

Objectives state clearly the intention of the municipality, what it intends to produce in order to achieve its strategic output. The organisational objectives are SMART (specific, measurable, attainable, relevant and time-bound) and performance targets set are achievable. The table below illustrate the 2020/2021 objectives.

<b>OBJECTIVES 2021/2022</b>
To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities
To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP
To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public
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
To improve the Financial Viability and management of the Municipality in order to fund more quality projects

### 11. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

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

#### Key Performance Indicators and Baseline

<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</b>
<b>IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES</b>

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<b>KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION</b>				
<b>Water Services Department (WSD)</b>				
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
1.1.1.1 Percentage of households with access to basic water for the first time through new projects	1766	1.1.1	50% (428 HH)	Progress Report
1.1.1.2 Percentage of households with access to basic water through refurbishment work	4079		27% (3465 hh)	Progress Report
Percentage of expenditure spent on capital projects (WSIG)		1.1.2	1.1.3.2.(WSIG)100 %	Expenditure report
Percentage of households with access to basic sanitation for the first time	88	1.2.	100% (788)	1. Beneficiary List 2. Happy Letters
Council adopted date in which water services polices.	Jun-21	2.1.1.	30-Jun-22	Council resolution for reviewed water policies.
Date in which IsiXhosa interpreted Water Services Bylaws were adopted by council	Jun-21	2.1.2.	30-Jun-22	Council Resolution for IsiXhosa interpreted water services bylaws
Number of water quality monitoring reports submitted to DWS.	12	2.2.1.	24	Water quality monitoring reports.
Number of wastewater quality monitoring reports submitted to DWS.	12	2.2.2.	24	
Number of Process Audits completed and adopted by council	2	2.2.3.	9	Council Resolution for 6 WWTW Process Audits and 3 WTW Process audits.
Number of awareness campaigns/ war rooms initiated and attended.	12	2.2.4.	16	1. War room reports 2. War room and awareness campaign attendance registers
Number of customer care awareness roadshows conducted	1	2.2.5.	1	Roadshow attendance register.
Number of customer care workshops conducted	1	2.2.6.	1	1. Awareness and workshop attendance register.
Number of customer satisfaction survey conducted	189	2.2.7.	400	Customer Satisfaction survey report.
Percentages of complaints responded to within 48 hours.	75%	2.3.1	60%	Customer care report
Date in which the WSDP was developed and adopted by council	2019-2020/wsdp	2.3.2	31-Mar-22	Council Resolution
Number of Technical Feasibility/Business Plans Reports prepared	7	2.4.	3	Technical Feasibility Reports

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Number of projects with completed Designs and Drawings	3	2.5.	5	Design Reports and Drawings.
3. Number of projects with completed Tender Documents	4	2.6.	6	Tender Documents
<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</b>				
<b>IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES</b>				
<b>KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION</b>				
<b>INFRASTRUCTURE SERVICES DEPARTMENT</b>				
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Percentage of households with access to basic water	495	1.1.1.	1,36%	Signed report Consultant Report
1.1.3.1.Percentage of expenditure spent on capital projects (MIG)		1.1.2.	100 % (MIG)	Signed Certificate of Expenditure by the Municipality
Total number of households connected to sewer water borne	334	1.3.	334	Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)
Number of jobs created through EPWP Grant	211	1.4.1.	250	Employment contract(s)
Number of jobs created through capital projects.	82	1.4.2.	55	Employment contract(s)
Turnaround time acknowledging receipt of reported request	48HR S	1.5.1.	48HR S	Summary with the total number of requests received vs total number of requests responded to / acknowledged
Percentage of request resolved	76,90%	1.5.2	70%	Summary with the total number of requests vs total number of requests resolved
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>				
<b>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</b>				
<b>KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT</b>				
<b>Office of The Municipal (OTMM)</b>				
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Number of marketing activities conducted	5	3.1.	2	Invoice
Number of audit committee meetings held	4	3.3.1.	4	Attendance Register
Number of ICT audit reports produced	New enabler	3.3.2.	1	ICT audit Report
Number of Risk Ethics and Anti-Fraud Committee meetings held	4	3.3.3.	4	Attendance Register
Date in which the business continuity plan will be approved by Council	New enabler	3.3.4.	31-Mar-22	Council Resolution

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Date in which risk assessment workshop is conducted	13-16 April 2021	3.3.5.	31-Mar-22	Attendance Register
Number Newsletters developed and published by 30 June 2021	4	4.6.	4	copies of newsletters
<b>KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>				
<b>IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP</b>				
<b>KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES</b>				
<b>Corporate Services</b>				
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Number of trainings conducted	WSP developed and submitted to LGSETA	4.1.1.	25	Attendance register(s)
Percentage of budget spent on Workplace Skills plan	100%	4.1.2.	100%	Expenditure report with a detailed calculation (G040)
Date in which WSP was submitted to LGSETA	30-Jun-21	4.1.3.	30-Jun-22	Proof of submission/Acknowledgement letter
Number of officials trained on SCM by 30 June 2022	27	4.2.	25	Attendance register
Number of Health and wellness activities implemented	4	4.3.	7	1. Attendance register 2. Invoices only for fire extinguishers & signages
Date by when the Employment Equity Plan is submitted to the Department of Labor	14-Jan-21	4.4.1.	15-Jan-22	Acknowledgement letter and EEA2, EEA4 Reports
Number of Previously Disadvantaged Individuals employed	New enabler	4.4.2.	10	Appointment letter
Date by when the fleet management system is installed	New enabler	4.4.3.	30-Sep-21	Installation Certificate
Number of software licenses renewed	7	4.5.	8	Proof of renewal and Invoice
Date in which the procurement and clustering of server was completed.	1	4.7.1.	31-Dec-21	Invoice and server pictures
Number of ICT awareness conducted	New enabler	4.7.2.	4	Attendance Register
Percentage on filling of S54A/56 management positions	100%	4.8.1.	100%	Top Structure organogram and a gender report
Percentage gender representation on S54A/56 management positions	50% females and 50% males	4.8.2.	50% (females) 50% (males)	
<b>KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY</b>				
<b>IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS</b>				
<b>KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS</b>				
<b>Budget and Treasury Office(BTO)</b>				
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Percentage of Collection from the billed consumers	70%	5.1.	75%	Debt Collection

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Number of existing households with access to free basic services in terms of the indigent register	1307	5.2.1.	3800	Indigent Register
Date in which indigent register is approved by Council	Nov-19	5.2.2.	30-Jun-22	Council Resolution
Number of consumers added to database	12400	5.3.	12600	Age analysis
Date in which the 2022/2023 final budget was approved	27-May-21	5.4.	31-May-22	Council Resolution
Date in which the Interim Financial Statements are submitted to Internal Audit	09-Mar-22	5.5.1.	31-Mar-22	Proof of submission
Date in which AFS are submitted to the Auditor General	31-Oct-20	5.5.2.	31-Aug-21	Proof of submission
Date in which fixed asset register was updated	1.6.5 Updated fixed asset register by June 2020	5.6.	31-Aug-21	Soft copy of an Updated fixed asset register

**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: ATTRACTING 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**

<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Percentage of reported incidents responded to within turnaround time	6hrs	6.1.1.	100% within 6 hours	Assessment form
Date in which the Disaster Management Communication System is procured	New enable	6.1.2.	30-Sep-21	Invoice
Date in which the installation of and training on the Disaster Management Communication System takes place	New enable	6.1.3.	31-Dec-21	Attendance register
Number of Health and Hygiene education awarenesses conducted	4	6.3.1.	16	Attendance register
Number of water samples submitted to Laboratory for analysis	200	6.3.2.	200	Water sample results
Number of notifications received for investigation of communicable diseases	New enabler	6.3.3.	1	Investigation report
Number of applications received for pauper burial/destitute/exhumation	New enabler	6.3.4.	1	Application documents
Date by which the Air Quality Management Plan was developed	New enabler	<b>6.4.</b>	30-Jun-22	Air Quality Management Plan

## 2021/2022 Service Delivery Budget and Implementation Plan

Date by which the Lightning Conductors were procured	New enabler	6.5.	30-Jun-22	Invoice
Date by which the Fire Beaters and Nap sack tanks were procured	New enabler	6.7.1.	31-Mar-22	Invoice
Number of trainings conducted on the use of fire beaters	New enabler	6.7.2.	12	Attendance Register and Proof of delivery
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Date by which the District Youth Council will be relaunched.	New Enabler	7.1.1.	24-Sep-21	Attendance Register/Photos
Date by which Harry Gwala District Youth Summit will be held.	New Enabler	7.1.2.	15-Dec-21	attendance Register/ Photo/ Resolutions
Date by which 24 students will be assisted with tertiary registration fees	31-Mar-21	7.1.3.	31-Mar-22	Invoice
Date by which the Youth day commemoration will be held	New Enabler	7.1.4.	16-Jun-22	Attendance register / photos
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Number of municipal events held	4	3.2.	8	Attendance Register and Photos
<b>KPI</b>	<b>BASELINE 2020/2021</b>	<b>Target No</b>	<b>2021-2022 Annual Target</b>	<b>Portfolio Of Evidence</b>
Number of Municipal assets and projects captured and mapped	286	7.8.1.	40	GIS data
Date in which a Plotter is procured	0	7.8.2.	31-Dec-21	Invoice
Date by when the GPS gadgets are procured	0	7.8.3.	31-Dec-21	Invoice
Number of IDP roadshows conducted	8 IDP road shows	7.9.1	8	Attendance register
Date in which the IDP document is approved	27-May-21	7.9.2	31-May-22	Council resolution
Date in which the SDF document is approved	27-May-21	7.9.3	31-May-22	Council Resolution
Date in which the Annual Report is submitted to Council	22-Jan-21	7.9.4.	31-Jan-22	Council Resolution
Date in which the Oversight Report is submitted to Council for adoption	27-May-22	7.9.5.	31-Mar-22	Council Resolution

## 2021/2022 Service Delivery Budget and Implementation Plan

### 12. Risk Management

The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the 2021/2022 fiscal year. The table below illustrate the strategic risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives.

STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition					
SR-01	To ensure a smooth functioning of council and that staff compliance is able to deliver as per IDP.	Municipal Transformation	Inadequate skills	Human Resources	1.non submission of targeted (CPD) contiued professional development programme by departments 2. Limited resources and personnel	1. Compromised service delivery 2. Losing WSA status 3. Dependence on consultants 4. Inability to respond to service delivery requirements efficiently	5	4	20	High	1.Skills audit form 2.Workplace skills plan 3. Training budget 4. LGSETA discretionary grant 5. FMG grant 6. Bilateral meetings (infrastructure and Water)	40	60	Satisfactory	12	Cautionary (Medium)	Treat	Municipal Manager	1. Reviewal of Return on Investment Form 2. Reviewal of Skills Development Policy and Bursary Policy to include future skills requirements 3. HOD's to identify skills that are inline with the forth industrial revolution for employees	1. All HoD's	1. 30 June 2021 2. 30 June 2021 3. 30 September 2021

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STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition					
SR-02	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	<b>Inability to provide sufficient potable water</b>	<b>Strategic &amp; service delivery risk</b>	1. Financial Constraints 2. Capacity constraints 3. Non reviewal of WSDP 4. Non reviewal of Water Master Plan 5. No Sanitation Master Plan in place	1. Public protest 2. Water borne diseases 3. Non-Compliance to Intergrated Risk Information System (IRIS) 4. Loss of WSA status	5	5	25	High	1. Community awarness campaigns on illegal connection 2. Water service by-laws 3. water quality monitoring 4. Water refurbishment projects 5. Water services risk register 6. Water safety plan 7. Non-revenue water management plan 8. Develop Standard Operating procedure manual	20	80	Weak	20	Unacceptable Residual (High)	Treat	Municipal Manager	1. Increase budget for O & M 2. Refurbishment and upgrading of ageing infrastructure - - Identificati on of infrastructure requiring upgrading/refurbishment through refurbishment plan 3. Enforcement of water services by-laws - Request for the appointment of by law enforcers 4. Establishment of a Water services lab 4.1 Procurement of equipment 4.2 Capacitatio	1. Ex D: Water 2 EX D Water 3. COO	1. 30 March 2022 2. 30June 2021 3.( Legal) 4. 30 December 2021

## 2021/2022 Service Delivery Budget and Implementation Plan

STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition					
																					n of staff as per Mhlathuze agreement
<b>SRO3</b>	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	<b>Valnurability Drought</b>	<b>Strategic &amp; service delivery risk</b>	1. Climate change	1. loss of water sources 2.Community unrest 3. Loss of revenue 4. Water borne deases	2	5	10	Medium	1. Boreholes 2. Water trucks 3. Water restrictions 4. Water haversting 5.Drought management plan 6. Climate change strategy	60	40	Good	4	Acceptable (Low)	Tolerate	Municipal Manager			

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STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Definition	Index	Residual Risk Factor	Definition					
SR-04	To create a functional urban regional and human settlement whilst protecting the environment	Local Economic Development	<b>Inability to Interpret spatial planning and linking it to Infrastructure planning and development of Harry Gwala town</b>	<b>Strategic &amp; service delivery risk</b>	1. Non-alignment of Spatial Development Framework & Infrastructure development 2. Dispensed human settlement patterns and existing geographical terrain within HGDM	1. Non-credible IDP & budget 2. Delays implementation of projects (due to non-compliance with laws & regulations)	5	4	20	High	1. SDF 2. WSDP 3. 5 year capital development plan 4. Water service development plan	60	40	Good	8	Acceptable (Low)	Treat	Municipal Manager			
SR-05	To ensure a smooth functioning of council and that staff compliance is able to deliver as per IDP.	Good Governance	<b>Failure to manage an efficient and effective co-ordination of data recovery and continuity in the event of a disruption.</b>	<b>Disaster recovery &amp; business continuity risk</b>	1. No business continuity plan in place	1. Possible loss of data. 2. Negative audit outcome 3. Negative impact on service delivery. 4. Litigation & Financial loss. 5. Reputational Risk	5	4	20	High	1. IT Backup procedures in place 2. Business continuity plan 3. Disaster recovery plan 4. VEAM Software 5. Network poits 6. Installation of fire suppression system Procurement of servers	40	60	Satisfactory	12	Cautionary (Medium)	Treat	Municipal Manager	1. Development business management policy 2. Establishment of business Continuity steering committee 3. Conduct Business Impact analysis 4. Conduct Risk assessment 5. Development of business continuity	1.MM	1. 30 June 2021 2. 30 June 2021 3. 31 December 2021 4. 31 December 2021 5. 30 June 2022 6. 30 June 2022

## 2021/2022 Service Delivery Budget and Implementation Plan

STRATEGIC 2021 -2022 RISK REGISTERS																							
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date		
							likelihood	Impact	Index	Definition		Index	Definition	Index	Definition								
																					strategy and plan 6.Testing the plan		
<b>SR-06</b>	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governance	<b>Inability to achieve clean audit</b>	<b>Governance and compliance Risk</b>	1. Non-implementation of Internal & External audit recommendations 2. Non-implementation of AG action Plan 3. Non-implementation of risk mitigation plans 4. Non-adherence to performance management framework 5. Fragmented	1. Reputation risk 2. Exposure to fraud & Corruption	4	4	16	Medium	1. Risk register 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. Audit working committee 7. File Plan 8. PMS	40	60	Satisfactory	9,6	Cautionary (Medium)	Treat	Municipal Manager	1. Invitation to risk and IA units to form part of departmental meetings 2. Risk and IA to be standing items in departmental meetings 3. Awareness campaign on institutional records management 4. Additional	1.All HoDs 2. All HoDs 3.ED Corporate Services 4. All Hods 5. SCM 6. ALL HoDs	1. Monthly 2. Monthly 3. Monthly 4. 31 July 2021 5. Quarterly 6. Monthly		

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STRATEGIC 2021 -2022 RISK REGISTERS																						
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date	
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition						
					process of handing over of projects with physical assets 6. Non compliance with rules and regulations 7. Non performance of monthly reconciliations 8. Poor records management and poor reporting															of users in Orbit System per department 5. Files of all completed contracts to be handed over to records management by SCM Unit 6. submission by departments of all documents to records management 7. Completion of the Public Sector Risk Management Framework		
<b>S R-07</b>	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural	Municipal buildings maintenance	<b>Inadequate municipal office space</b>	<b>Strategic risk</b>	1. Increase staff complement 2. Non compliance to building regulations - public office 3. Trend of operating working	1.Life of employees in danger 2.Litigation	5	4	20	High	1. Access to land	20	80	Weak	20	Unacceptable Residual (High)	Treat	Municipal Manager	1. Detailed planning of the office building and infrastructure to be done in a phased approach 1.1 Establishment	1. HoD Infrastructure 2. Coporate Services 3.Coporate Services 4. COO	1.1 31 May 2021 1.2 30 June 2021 2. 30 June 2021 3. 30 June 2021 4. 30	

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STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition					
	communities by 2019				environment													ent of Buildings and Office space Task Team 1.2 Development of Terms of Reference 2. All council vehicles to move to disaster management 3. Establishment of legal merit for inhabitants of municipal Umngeni houses 3.1 Source legal advise on the eviction of illegal inhabitants		September 2021	

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STRATEGIC 2021 -2022 RISK REGISTERS																						
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date	
							likelihood	Impact	Index	Definition		Index	Definition	Index	Definition	Index						Definition
<b>SR-08</b>	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	Operation and maintenance	<b>Inability to control sewerage spillages</b>	<b>Service delivery risk</b>	1.Increase in population growth (demand) 2. Disposal of foreign objects into the sewer system. 3. Ageing sewer infrastructure 4. Improperly designed sewer system	1.Environmental pollution 2. Diseases outbreak 3. Negative image of the municipality 4. Community unrest	5	4	20	High	1. Honey Sucker 2. Jet Cleaner Machine 3. Internal plumbers 4. Community awareness	20	80	Weak	16	Unacceptable Residual (High)	Treat	Executive Director	1. Develop Business plans for sewer master plan to solicit funding 2. Appointment of service provider for the unblocking of sewerage system	1. Director RP&D 2. ED: Water Services	1.31 December 2021	
<b>SR-09</b>	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	Basic Service Delivery	<b>Failure to deliver infrastructure within reasonable periods</b>	<b>Service delivery risk</b>	1.Poor performance by service providers 2. Market Research 2.Budget constraints. 3.Illegal connections by communities. 4.Vandalism 5.Non standardisation of bid documents 6.Lack of forward planning by implementing department 7. Delays in performing environment impact	1.Withdrawal of funds 2. Compromised service delivery. 3. Tarnished image of the municipality. 4. Community unrest. 4.Unauthorised expenditure. 5.Compromised service delivery. 7. Delays in commissioning of projects	5	5	25	High	1.Integrated Infrastructure Development Plan. 2. Implementation Plan 3. Supply chain Management policy 4.General conditions ofcontract s( GCC) 5. SLA 6.PMU unit 7.MFMA 8. OHS Act 9.Geotechnical study 10.Additional Funding	20	80	Weak	20	Unacceptable Residual (High)	Treat	Executive Director	1.Foward Planning through the adoption of IDP and Budget 2. Early preparation and approval of designs and tender documents 3. Market Research (Demand Management to be done inhouse) 4. Development of a procurement plan on projects 5.	1. Ex : SS 2. Ex: Water 3. CFO, Ex Water, Ex Infra 4. CFO 5. CFO 6. CFO	1. 30 June 2022	

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STRATEGIC 2021 -2022 RISK REGISTERS																							
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date		
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition							
					assessments] 7.Delays in Supply Chain Management processes. 8. Delays in power supply by ESKOM 9.Escalation of costs due to unforeseen circumstances' 10.Limited resources [Vehicles] 11. Poor project Management 12.Subcontracting agreements 13.Land use agreements 14. Unrealistic cashflow projections	8. Delays in completion of projects 9. Project failure					11.Application business plan 12. Panel of attorneys 13. Approved budget										Schedule of meetings for all BID committees informed by the procurement plan 6. Amend SCM Policy or Procedure Manual to include stippling of bid committee clause		

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STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Definition	Index	Definition						
<b>S R-10</b>	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governan ce	<b>Non-adherence to the legislative precripts that governs local government</b>	Governan ce and complian ce Risk	1. Lack of knowledge 2. Budget constraints 3. Non reviewed compliance register	1. Negative audit outcome 2. community unrest 3. fruitless & wasteful expenditure	5	5	25	High	1. Legislation 2. Policies 3. Regulation s 4. Intrnal audit report 5. key control checklist	40	60	Satisfac tory	15	Cautiona ry (Meduim )	Treat	Municip al mana ger	1. Review compliance register 2. Appointme nt of risk and compliance officer 3. Develop ment of Departmen tal compliance registers	1. Municipal Manager 2. CFO	1. 30 June 2021 2. 30 June 2021 3.30 June 2021
<b>S R-11</b>	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Good Governan ce	<b>Vulnerabili ty to fraud and corruption</b>	Fraud and Corruptio n Risk	1. Lack of supervision 2. override on internal control 3. inadequate user access levels 4. Lack of Knowledge on fraud & corruption 5. No disciplinary board in place	1. Financial loss 2. Reputation al risk 3. Poor workmans hip	5	5	25	High	1. Anti-Fraud & Corruption Policy 2. Internal audit report 3. Audit committee 4. Risk Committe e 5. AG Report 6. fraud risk register 7. Whistle blowing policy	40	60	satisfac tory	15	Cautiona ry (Meduim )	Treat	Municip al Mana ger	1. Establishm ent of a disciplinar y board 2. Conduct Fraud and Ethics awareness campaigns 3. Consequen ce managemen t 4. Developme nt of the gift policy 5. Each departmen t to have gift register	1. Municipal Manager 4. CFO 5. HoD Corporat e services	1. 30 June 2021 2.30 June 2021 3. 30 June 2021 4. 30 June 2021 5. 30 June 2021

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STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition					
S R-12	To improve the financial viability and management of the municipality in order to fund more quality projects.	Municipal Financial Viability	<b>Financial unsustainability</b>	Financial Risk	1. Non-economic tariff 2. Fruitless expenditure 3. Low revenue collection 4. Non-revenue water 5. Ageing infrastructure 6. Vandalism and theft of infrastructure 7. Poor planning 8. Incomplete indigent register 9. Inadequate financial Management	1. Unauthorised expenditure 2. Poor service delivery	5	5	25	High	1. Revenue enhancement strategy	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. Water meter management - Extend meter reading to all areas - Activation, Extension of billing, Installation of smart meters, Repairing or replacement of meters, 2. disconnection of illegal connections in urban areas 3. Legalisation of water provision for illegally connected households in rural areas 4.Short term investments on the project retention costs 5. Commission based incumbent		

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STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition					
																					s for the updating of indigents (door to door program by EPWP) 6. HOD's to inform all service providers in writing that payments are to be affected twice a month

## 2021/2022 Service Delivery Budget and Implementation Plan

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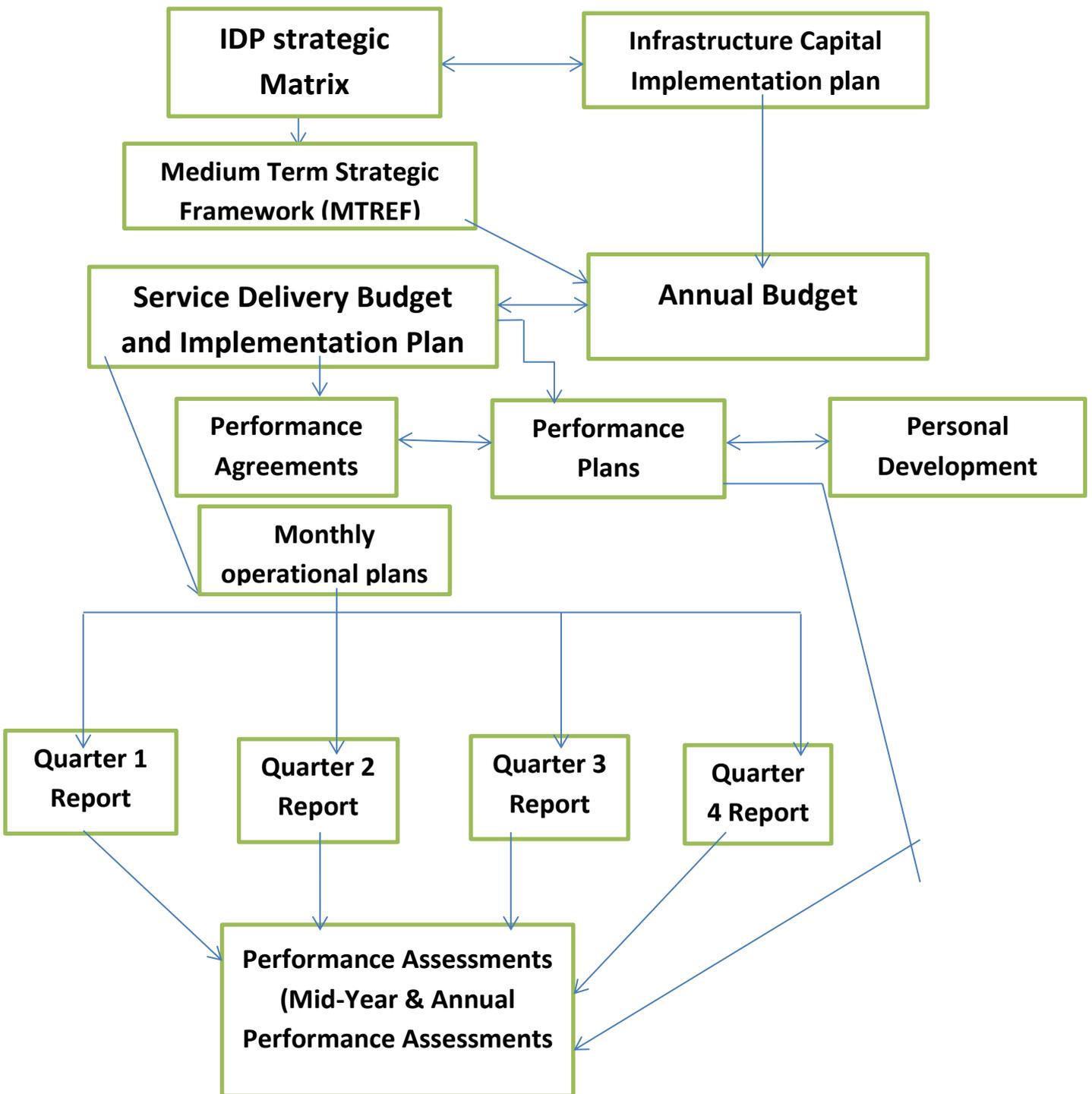
### 13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

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

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

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

# 2021/2022 Service Delivery Budget and Implementation Plan



### 13.2. Public Consultation

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

#### 13.3.1. Implementation

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

#### 13.3.2. Monitoring and Reporting

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

### 14. SCHEDULE FOR PERFORMANCE REVIEW

REPORT	PERIOD	LEGISLATION	OVERSIGHT
First Quarter report	July – September	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers	<ul style="list-style-type: none"> <li>• Internal Audit unit (IA)</li> <li>• Performance Audit committee (PAC)</li> <li>• Portfolio Committees</li> </ul>

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REPORT	PERIOD	LEGISLATION	OVERSIGHT
		and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> <li>• Executive committee (Exco)</li> <li>• Municipal Public Accounts Committee(MPAC)</li> <li>• Council</li> </ul>
Second Quarter/ Mid-Year	October - December	<ul style="list-style-type: none"> <li>• Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006</li> <li>• Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Audit unit</li> <li>• Audit committee</li> <li>• Portfolio Committees</li> <li>• Executive committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Council</li> <li>• Provincial and National Treasury</li> </ul>
Third Quarter	January - March	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006	<ul style="list-style-type: none"> <li>• Internal Audit unit</li> <li>• Audit committee</li> <li>• Portfolio Committees</li> <li>• Executive committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Council</li> </ul>
Fourth quarter/ Annual Performance	April - June	<ul style="list-style-type: none"> <li>• Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and</li> </ul>	<ul style="list-style-type: none"> <li>• Internal Audit unit</li> <li>• Audit committee</li> <li>• Portfolio Committees</li> <li>• Executive committee</li> <li>• Municipal Public Accounts Committee</li> <li>• Council</li> </ul>

## 2021/2022 Service Delivery Budget and Implementation Plan

REPORT	PERIOD	LEGISLATION	OVERSIGHT
		Managers Directly accountable to Municipal Manager, 2006 • Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001	<ul style="list-style-type: none"> <li>• Provincial and National Treasury</li> <li>• Department of Co-operative Governance and Traditional Affairs (CoGTA)</li> <li>• SA Auditor General (AG)</li> </ul>

### 15. Performance Evaluation Committee

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

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

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

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

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

# 2021/2022 Service Delivery Budget and Implementation Plan

## 16. Financial Management Perspective

### 16.1. BUDGETING PRINCIPLES

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

### MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

DC43 Harry Gwala - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>																
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		33 713	33 713	33 713	33 713	33 713	33 713	33 713	33 713	33 713	33 713	33 713	33 713	404 553	429 229	433 781
Vote 04 - Summary Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Summary Social Services & Development		444	444	444	444	444	444	444	444	444	444	444	444	5 322	5 775	6 046
Vote 06 - Summary Infrastructure Services		25 427	25 427	25 427	25 427	25 427	25 427	25 427	25 427	25 427	25 427	25 427	25 427	305 129	342 623	358 177
Vote 07 - Summary Water Services		5 785	5 785	5 785	5 785	5 785	5 785	5 785	5 785	5 785	5 785	5 785	5 785	69 422	73 587	78 002
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>65 369</b>	<b>784 426</b>	<b>851 214</b>	<b>876 006</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 01 - Summary Council		1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 355	1 354	16 256	17 203	18 215
Vote 02 - Summary Municipal Manager		1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	1 477	17 726	18 802	19 953
Vote 03 - Summary Budget And Treasury Office		7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 105	85 267	89 833	94 713
Vote 04 - Summary Corporate Services		7 461	7 461	7 461	7 461	7 461	7 461	7 461	7 461	7 461	7 461	7 461	7 460	89 530	94 174	99 154
Vote 05 - Summary Social Services & Development		4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 351	4 350	52 206	57 492	59 940
Vote 06 - Summary Infrastructure Services		9 090	9 090	9 090	9 090	9 090	9 090	9 090	9 090	9 090	9 090	9 090	9 090	109 078	113 497	119 028
Vote 07 - Summary Water Services		15 918	15 918	15 918	15 918	15 918	15 918	15 918	15 918	15 918	15 918	15 918	15 918	191 021	202 016	213 836
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 754</b>	<b>561 084</b>	<b>593 018</b>	<b>624 840</b>	
<b>Surplus/(Deficit) before assoc.</b>		<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 615</b>	<b>223 342</b>	<b>258 197</b>	<b>251 165</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 615</b>	<b>223 342</b>	<b>258 197</b>	<b>251 165</b>	

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## MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

DC43 Harry Gwala - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
<b>Revenue By Source</b>																	
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		4 072	4 072	4 072	4 072	4 072	4 072	4 072	4 072	4 072	4 072	4 072	4 072	48 866	51 798	54 906	
Service charges - water revenue		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	20 555	21 789	23 096	
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - external investments		466	466	466	466	466	466	466	466	466	466	466	466	5 592	5 838	6 101	
Interest earned - outstanding debtors		850	850	850	850	850	850	850	850	850	850	850	850	10 198	10 810	11 459	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies		33 367	33 367	33 367	33 367	33 367	33 367	33 367	33 367	33 367	33 367	33 367	33 367	400 406	420 169	424 057	
Other revenue		46	46	46	46	46	46	46	46	46	46	46	46	549	574	599	
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>40 514</b>	<b>486 168</b>	<b>510 979</b>	<b>520 218</b>	
<b>Expenditure By Type</b>																	
Employee related costs		18 738	18 738	18 738	18 738	18 738	18 738	18 738	18 738	18 738	18 738	18 738	18 736	224 855	240 595	257 437	
Remuneration of councillors		744	744	744	744	744	744	744	744	744	744	743	743	8 922	9 547	10 215	
Debt impairment		2 304	2 304	2 304	2 304	2 304	2 304	2 304	2 304	2 304	2 304	2 304	2 304	27 645	28 861	30 160	
Depreciation & asset impairment		7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	7 240	86 885	90 475	94 456	
Finance charges		109	109	109	109	109	109	109	109	109	109	109	109	1 313	1 370	1 432	
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inventory consumed		2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 579	2 877	2 877	31 249	32 610	34 064	
Contracted services		8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	8 684	104 211	109 026	113 838	
Transfers and subsidies		1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	17 000	20 000	20 000	
Other expenditure		4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 942	4 941	4 941	59 303	60 832	63 537	
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>		<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>46 757</b>	<b>47 052</b>	<b>561 382</b>	<b>593 316</b>	<b>625 138</b>	
<b>Surplus/(Deficit)</b>		<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 243)</b>	<b>(6 538)</b>	<b>(75 214)</b>	<b>(82 337)</b>	<b>(104 920)</b>	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		24 855	24 855	24 855	24 855	24 855	24 855	24 855	24 855	24 855	24 855	24 855	24 855	298 258	340 236	355 787	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 317</b>	<b>223 044</b>	<b>257 899</b>	<b>250 867</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 612</b>	<b>18 317</b>	<b>223 044</b>	<b>257 899</b>	<b>250 867</b>		

# 2021/2022 Service Delivery Budget and Implementation Plan

## BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

DC43 Harry Gwala - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2017/18	2018/19	2019/20	Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1,0%	0,8%	0,4%	1,1%	0,3%	0,3%	0,0%	0,9%	0,6%	0,3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	6,0%	4,7%	2,6%	6,4%	1,8%	1,8%	0,2%	5,8%	4,0%	1,6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure ex cl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	0,7	0,7	0,7	0,6	0,6	0,6	1,7	1,0	1,1	1,1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,7	0,7	0,7	0,6	0,6	0,6	1,7	1,0	1,1	1,1
Liquidity Ratio	Monetary Assets/Current Liabilities	0,4	0,3	0,3	0,1	0,2	0,2	0,9	0,5	0,5	0,4
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0,0%	0,0%	0,0%	80,0%	81,7%	81,7%	190,2%	77,6%	77,4%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	0,0%	0,0%	80,0%	81,7%	81,7%	190,2%	77,6%	77,4%	77,2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	18,9%	13,5%	12,8%	10,0%	9,8%	9,8%	18,8%	11,6%	11,4%	11,6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))										
Creditors to Cash and Investments		700,9%	93,7%	147,0%	3,5%	9,0%	9,0%	6,8%	190,1%	170,2%	229,2%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	40,5%	39,0%	40,3%	44,1%	41,0%	41,0%	38,2%	46,3%	47,1%	49,5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	41,5%	40,6%	41,9%	45,7%	42,6%	42,6%		48,1%	49,0%	51,4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3,8%	7,5%	4,3%	4,8%	8,5%	8,5%		7,0%	6,9%	7,1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	19,0%	16,5%	15,7%	18,5%	16,6%	16,6%	13,1%	18,1%	18,0%	18,4%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	-	-	10,2	16,7	16,7	16,7	8,0	10,3	14,1	14,9
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	131,8%	102,8%	86,0%	67,3%	76,5%	76,5%	151,9%	80,9%	79,3%	77,6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0,7	3,2	1,6	60,6	26,7	26,7	31,4	1,5	1,4	0,9

# 2021/2022 Service Delivery Budget and Implementation Plan

## DETAILED CAPITAL WORKS

DC43 Harry Gwala - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2021/22 Medium Term Revenue & Expenditure Framework					
													Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
<b>Parent municipality:</b>																		
<i>List all capital projects grouped by Function</i>																		
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	-	RENEWAL		Governance		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	-	150	-	-	
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Transport Assets	-	RENEWAL		Governance		Transport Assets	Transport Assets	R-ADMIN OR HEAD OFFICE	0	0	-	568	-	-	-	
	Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Transport Assets	-	RENEWAL		Governance		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	15 982	-	-	-	
	Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	2 788	1 600	2 000	2 717	2 837	
	Finance And Administration	Capital:Non-Infrastructure:New:Computer Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Computer Equipment	Computer Equipment	R-WHOLE OF THE DISTRICT	0	0	1 296	-	-	-	-	
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	11	1 800	1 881	2 228	2 326	
	Finance And Administration	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-WHOLE OF THE DISTRICT	0	0	-	60	500	-	-	
	Finance And Administration	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	-	NEW	An efficient, effective and development-oriented public service	Growth		Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	-	500	-	-	-	
	Community And Social Services	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	-	521	543	567	
	Community And Social Services	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	-	NEW	An efficient, effective and development-oriented public service	Growth		Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	-	-	500	1 044	1 091	
	Community And Social Services	Capital:Non-Infrastructure:New:Machinery And Equipment	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	100	-	-	-	
	Community And Social Services	Capital:Non-Infrastructure:New:Transport Assets	-	NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	10 958	-	-	-	
	Planning And Development	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Pump Station	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Pump Stations	R-WHOLE OF THE DISTRICT	0	0	1 020	-	-	-	-	
	Planning And Development	Capital:Infrastructure:New:Water Supply Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Pump Stations	R-INGWEKWA SANI	0	0	-	-	1 000	-	-	
	Planning And Development	Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	-	RENEWAL		Governance		Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	-	50	-	-	
	Planning And Development	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	673	-	-	-	-	
	Planning And Development	Capital:Non-Infrastructure:New:Machinery And Equipment	-	NEW		Growth		Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE DISTRICT	0	0	-	-	220	-	-	
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Bulk Mains	-	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE DISTRICT	0	0	-	-	500	-	-	
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	Distrib010	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-GREATER KOKSTAD	0	0	2 926	506	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	Distrib010	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-INGWEKWA SANI	0	0	9 915	-	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	Distrib010	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-UBUHEBEZWE	0	0	10 545	476	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	Distrib010	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	15 288	-	15 300	-	-	
	Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	-	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-GREATER KOKSTAD	0	0	4 416	6 500	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Boreholes	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Boreholes	R-INGWEKWA SANI	0	0	8 203	-	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Water Treatment Works	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	R-INGWEKWA SANI	0	0	6 591	8 500	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Water Treatment Works	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	R-UBUHEBEZWE	0	0	2 692	-	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Water Treatment Works	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Water Treatment Works	R-WHOLE OF THE DISTRICT	0	0	27 261	582	-	-	-	
	Water Management	Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure:Distribution	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-UBUHEBEZWE	0	0	-	-	500	-	-	
	Water Management	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Reticulation	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Reticulation	R-UBUHEBEZWE	0	0	101	-	-	-	-	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Dams And Weirs	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Dams And Weirs	R-GREATER KOKSTAD	0	0	-	5 500	18 000	15 000	10 000	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Dams And Weirs	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Dams And Weirs	R-INGWEKWA SANI	0	0	19 379	22 381	-	20 000	20 000	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Dams And Weirs	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Dams And Weirs	R-WHOLE OF THE DISTRICT	0	0	12 911	1 048	7 000	12 000	10 000	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes	NKPA2_SDO3_ODO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-GREATER KOKSTAD	0	0	-	4 500	7 425	13 500	15 250	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes	NKPA2_SDO3_ODO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-INGWEKWA SANI	0	0	10 186	6 867	15 823	16 000	11 250	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes	NKPA2_SDO3_ODO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-UBUHEBEZWE	0	0	-	5 164	18 527	14 500	11 250	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes	NKPA2_SDO3_ODO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-WHOLE OF THE DISTRICT	0	0	2 532	5 716	15 500	12 000	13 000	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Reservoirs	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Reservoirs	R-INGWEKWA SANI	0	0	15 642	870	7 000	10 000	-	
	Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Reservoirs	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Reservoirs	R-UBUHEBEZWE	0	0	-	1 000	-	-	5 000	

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Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Pump Stations	R-GREATER KOKSTAD	0	0	-	6 713	10 000	1 000	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Pump Stations	R-UBUHLEBEZWE	0	0	-	2 704	10 000	5 000	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Pump Stations	R-WHOLE OF THE DISTRICT	0	0	-	26 124	10 000	2 000	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Water Treatment Works	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Water Treatment Works	R-INGWEKWA SANI	0	0	-	5 075	7 000	5 000	4 000	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Water Treatment Works	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Water Treatment Works	R-UBUHLEBEZWE	0	0	-	2 000	500	-	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NKPA2_SDO3_OSO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-GREATER KOKSTAD	0	0	-	28 839	-	4 000	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NKPA2_SDO3_OSO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-INGWEKWA SANI	0	0	1 389	44 267	16 000	8 000	10 000	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NKPA2_SDO3_OSO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-UBUHLEBEZWE	0	0	-	6 399	10 508	21 000	20 000	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains	NKPA2_SDO3_OSO4_Water	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE DISTRICT	0	0	19 607	5 278	-	-	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-ADMIN OR HEAD OFFICE	0	0	-	2 000	2 000	-	-	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-GREATER KOKSTAD	0	0	-	598	2 000	5 000	7 000	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-INGWEKWA SANI	0	0	12 817	49 314	22 000	76 500	98 000	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-UBUHLEBEZWE	0	0	1 651	14 920	25 925	17 500	24 250	
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	8 991	14 919	21 900	35 236	40 787	
Water Management	Capital:Non-Infrastructure:New:Furniture And Office Equipment	-	NEW	An efficient, effective and development-oriented public service	Growth		Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	-	156	163	170	
Water Management	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications	-	NEW	An efficient, effective and development-oriented public service	Growth		Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	-	-	468	489	511	
Water Management	Capital:Non-Infrastructure:New:Transport Assets	-	NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	5 855	-	-	-	-	
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	-	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-GREATER KOKSTAD	0	0	32 125	725	-	-	-	
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works	-	RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE DISTRICT	0	0	1 760	590	-	-	-	
Waste Water Management	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Reticulation	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Reticulation	R-GREATER KOKSTAD	0	0	-	5 365	-	-	-	
Waste Water Management	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Waste Water Treatment Works	-	UPGRADING	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Sanitation Infrastructure	Waste Water Treatment Works	R-WHOLE OF THE DISTRICT	0	0	1 625	-	-	-	-	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Pump Station	R-GREATER KOKSTAD	0	0	-	5 210	20 000	3 000	-	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Pump Station	R-INGWEKWA SANI	0	0	-	-	5 000	-	-	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Pump Station	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Pump Station	R-UBUHLEBEZWE	0	0	-	-	5 000	-	-	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Reticulation	R-GREATER KOKSTAD	0	0	-	-	-	5 000	17 000	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Reticulation	R-INGWEKWA SANI	0	0	-	2 694	5 000	5 000	10 000	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Reticulation	R-UBUHLEBEZWE	0	0	-	6 000	7 000	10 000	5 000	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Reticulation	R-WHOLE OF THE DISTRICT	0	0	-	1 577	8 000	14 000	10 000	
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Sanitation Infrastructure	Toilet Facilities	R-UBUHLEBEZWE	0	0	-	2 476	5 850	10 000	14 000	
<b>Parent Capital expenditure</b>													<b>240 195</b>	<b>334 963</b>	<b>306 704</b>	<b>347 420</b>	<b>363 289</b>
<b>Entities:</b>																	
<i>List all capital projects grouped by Entity</i>																	
<b>Entity A</b>																	
Water project A																	
<b>Entity B</b>																	
Electricity project B																	
<b>Entity Capital expenditure</b>																	
<b>Total Capital expenditure</b>													<b>240 195</b>	<b>334 963</b>	<b>306 704</b>	<b>347 420</b>	<b>363 289</b>

### DETAILED OPERATIONAL BUDGET

DC43 Harry Gwala - Supporting Table SA38 Consolidated detailed operational projects

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Prior year outcomes		2021/22 Medium Term Revenue & Expenditure Framework		
													Audited Outcome 2019/20	Current Year 2020/21 Full Year Forecast	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24



## 2021/2022 Service Delivery Budget and Implementation Plan

Planning And Development	Tws:Environmental:Air Quality Management	-	Work Streams	Protect and enhance our environmental assets and natural resources	Spatial Integration			R-WHOLE OF THE DISTRICT	0	0	-	-	500	521	544			
Planning And Development	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	-	Preventative Maintenance	An efficient, effective and development-oriented public service	Governance	Operational Buildings	Municipal Offices	R-WHOLE OF THE DISTRICT	0	0	497	1	766	3	132	273		
Planning And Development	Operational:Infrastructure Projects:New:Sanitation Infrastructure:Toilet Facilities	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Toilet Facilities	R-INGWE/KWA SANI	0	0	635	3	-	-	-			
Planning And Development	Operational:Infrastructure Projects:New:Sanitation Infrastructure:Toilet Facilities	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Toilet Facilities	R-UBUHLEBEZWE	0	0	060	4	-	-	-			
Planning And Development	Operational:Infrastructure Projects:New:Sanitation Infrastructure:Toilet Facilities	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Toilet Facilities	R-WHOLE OF THE DISTRICT	0	0	626	3	-	-	-			
Water Management	O_Municipal Running Cost	M123	Municipal Running Cost	Sustainable human settlements and improved quality of household life	Governance			R-ADMIN OR HEAD OFFICE	0	0	824	26	471	12	756	527		
Water Management	O_Municipal Running Cost	M123	Municipal Running Cost	Sustainable human settlements and improved quality of household life	Governance			R-WHOLE OF THE DISTRICT	0	0	095	117	405	119	129	302		
Water Management	O_Tws_Capacity Build Train & Dev_Workshops, Seminars & Subject Matter Train	-	Work Streams	A skilled and capable workforce to support an inclusive growth path	Governance			R-ADMIN OR HEAD OFFICE	0	0	152	1	076	1	685	716		
Water Management	O_Tws_Drinking Water Quality	-	Work Streams	A long and healthy life for all South Africans	Inclusion and Access			R-WHOLE OF THE DISTRICT	0	0	926	1	099	2	500	636		
Water Management	O_Tws_Sm&G_Government Information System (Gis) Project And Support	-	Work Streams	Responsive, accountable, effective and efficient local government	Spatial Integration			R-WHOLE OF THE DISTRICT	0	0	955	11	837	24	500	1000		
Water Management	O_Tws_Sm&G_Policy Review	-	Work Streams	Responsive, accountable, effective and efficient local government	Inclusion and Access			R-WHOLE OF THE DISTRICT	0	0	443	1	000	2	000	091		
Water Management	O_Tws_Sm&G_Strategic Planning_Workshops And Sessions	-	Work Streams	Responsive, accountable, effective and efficient local government	Inclusion and Access			R-WHOLE OF THE DISTRICT	0	0	230	5	-	-	-	-		
Water Management	Tws:Capacity Building Training & Dev:Capacity Building Local Municipalities	-	Work Streams	A skilled and capable workforce to support an inclusive growth path	Governance			R-ADMIN OR HEAD OFFICE	0	0	-	-	-	15	16	16		
Water Management	Operational:Non-Infrastructure:New:Machinery And Equipment	-	NEW		Growth	Machinery And Equipment	Machinery And Equipment	R-GREATER KOKSTAD	0	0	315	4	-	-	-	-		
Water Management	Operational:Maintenance:Non-Infrastructure:Preventative Maintenance:Condition Based:Machinery And Equipment	-	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Governance	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE DISTRICT	0	0	196	1	213	1	318	377		
Water Management	O_Mai_inf_Pm_Cb_Wsi_Reservoirs_Buildings	-	Preventative Maintenance	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access	Water Supply Infrastructure	Reservoirs	R-WHOLE OF THE DISTRICT	0	0	496	3	461	7	000	546		
Waste Water Management	O_Municipal Running Cost	M123	Municipal Running Cost	Sustainable human settlements and improved quality of household life	Governance			R-WHOLE OF THE DISTRICT	0	0	738	1	842	898	961	028		
Waste Water Management	Operational:Infrastructure Projects:New:Sanitation Infrastructure:Toilet Facilities	-	NEW	An efficient, competitive and responsive economic infrastructure network	Growth	Sanitation Infrastructure	Toilet Facilities	R-UBUHLEBEZWE	0	0	837	1	-	-	-	-		
<b>Parent Operational expenditure</b>									0	762	560	904	575	084	561	018	593	840
<b>Entities:</b> List all Operational projects grouped by Entity																		
<b>Entity A</b> Water project A																		
<b>Entity B</b> Electricity project B																		
<b>Entity Operational expenditure</b>																		
<b>Total Operational expenditure</b>											560	904	575	084	561	018	593	840

**2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## 2021/2022 Service Delivery Budget and Implementation Plan

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																													
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES																													
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION																													
Water Services Department (WSD)																													
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence		
REF No. 01 BSD 2017/2022: 1.1	SD/B :5	1,1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By 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 through new projects	Percentage	Mr D Gqiba	<b>1.1.1. Umzimkhulu Water Projects</b> 1. <i>Refurbishment Project</i> - Water Supply Identified Villages in uMzimkhulu-Masamini Mbuzweni 2. <i>Refurbishment Project</i> - Mincweba village Water Supply Scheme	HGDM	Operation and Maintenance	WSIG	<b>1.1.1.</b> 1. R 15 500 000,00 2. R 1 000 000,00	Water Services	100% (855HH)	36%	1766	1.1.1	0%	50% (428 hh)	50% (428 hh)	0% (0 HH)	0% (0 HH)	50% (428 HH)	Progress Report		
						Increased percentage of expenditure on capital projects (WSIG)	1.1.2.	1.1.1.2 Percentage of households with access to basic water through refurbishment work	Percentage	Mr D Gqiba																	<b>1.1.2. uBuhlebezwe Water Projects</b> 1. <i>Refurbishment Project</i> - Nokweja Mashumi Phase 3 2. <i>New Infrastructure Project</i> - Refurbishment/ upgrade of Mhlabashane Phase 1 & 2 3. <i>New Infrastructure Project</i> - Ixopo Mariathal /Mandilini 4. <i>Refurbishment Project</i> - Water Supply for Identified Villages in UBuhlebezwe- Ngudlucingo 5. <i>Refurbishment Project</i> -Water Supply for Identified Villages in UBuhlebezwe- Springvale, Ntabane	<b>1.1.2.</b> 1. R 10 000 000,00 2. R 18 425 000,00 3. R 500 000,00 4. R 9 526 696,00 5. R 9 000 000,00	100% (12653 HH)
						<b>1.1.3.</b> 1. R 15 823 302,00 <b>1.1.4.</b> 1. R 7 425 000,00										<b>1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects</b> 1. <i>Refurbishment Project</i> -Water Supply for Identified Villages in NDZ-Tarrsvally -Sandanezwe <b>1.1.4 Greater Kokstad Water Projects</b> 1. <i>Refurbishment Project</i> - Water Supply for Identified Villages in KOKSTAD -Willowdale Ekuthuleni(Pakkies)													
REF No. 01 BSD 2017/2022: 1.2.	SD/B :6	1,2	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sanitation(VIP)	Increased percentage of households with access to basic sanitation.	1.2.	Percentage of households with access to basic sanitation for the first time	Percentage	Mr D Gqiba	<b>1.2.1. Ubuhebezwe Sanitation</b> 1. Appointment of service provider for Construction of 500 VIP toilets 2. Stakeholder engagement and acquisition of beneficiary list and Identity Documents 3. Construction of VIP Toilets 4. Payment of contractors for construction and supply of materials	<b>1.2.2.Nkosazana Dlamini-Zuma Sanitation</b> 1. Appointment of service provider for Construction of 306 VIP toilets 2. Stakeholder engagement and acquisition of beneficiary list and Identity Documents 3. Construction of VIP Toilets 4. Payment of contractors for construction and supply of materials	<b>1.2.3.Greater Kokstad Sanitation</b> 1. Appointment of service provider for Construction of 70 VIP toilets 2. Stakeholder engagement and acquisition of beneficiary list and Identity Documents 3. Construction of VIP Toilets	HGDM	Water Governance and Customer Care	MIG	1.2.1. R 5 850 000.00	Water Services	3649	3547	88	1.2.	(25%) 197	(25%) 197	50% (394)	25% (197)	25%(197)	100% (788)	1. Beneficiary List 2. Happy Letters







## 2021/2022 Service Delivery Budget and Implementation Plan

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
REF No. 01 BSD 2017/2022: 1.1	SD/B: 5	1.1.	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By 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	Percentage	1.Muleki Mpeteto (MIG) 2. Hlanzekile Ngcobo(RBIG)	<b>1.1.1. Umzimkhulu Water Projects</b> 1.Kwameyi/Teeekloof water supply 3. Greater Summerfield Water Supply Scheme (Thafeni, Pumpstation, Thembeni and Madakeni) 4. Ibisi Sewer Reticulation  <b>1.1.2. uBuhlebezwe Water Projects</b> 1. Ncakubana water supply 2. Mkhunya Water Supply 3. Rectification and Upgrade of fairview /Ixopo Sewer  <b>1.1.3. Nkosazana Dlamini-Zuma water projects</b> 1.Bulwer Dam Intervention 2. Gala Donnybrook water Supply (Jokweni and Hlabeni) 3. Greater Mbulelweni water supply  <b>1.1.4. Greater Kokstad water projects</b> 1. Kokstad Rising Main	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R106 500 000,00)	1.1.1. R11 000 000,00 2. R15 000 000,00 3. R 10 000,00	Infrastructure Services	36%	36%	495	1.1.1.	0	0	0	0,64%	0,71%	1,36%	Signed report Consultant Report
						Increased percentage of expenditure on capital projects	1.1 .2.	1.1.3.1.Percentage of expenditure spent on capital projects (MIG)	Percentage						1.1.1. R7 000 000,00 2. R 500 000,00 3. 12 000 000,00  1.1.2. R16 000 000 2. R10 000 000,00 3. R 15 000 000,00  1.1.3. R10 000 000,00 1. R 16 000 000 2. R10 000 000,00 3. R 15 000 000,00  1.1.4. R10 000 000,00					1.1.2.	20 % (MIG)	30 % (MIG)	50 % (MIG)	20 % (MIG)	30% (MIG)	100 % (MIG)	Signed Certificate of Expenditure by the Municipality
REF No. 01 BSD 2017/2022: 1.3.	SD/B: 6	1.3.	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By 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	Muleki Mpeteto	<b>1.3.1.Umzimkhulu Municipality 1.Ibisi Sewer :</b> Convert VIP toilets to waterborne sanitation	HGDM	Projects and Infrastructure Grant Management Unit	MIG (Cogta)	R10 000 000,00	Infrastructure Services	2%	334	334	1.3.	0	0	0	0	334	334	Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)
REF No. 01 BSD 2017/2022: 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, community asset and services.	By creating employment within the District through our capital projects and programmes.	EPWP	Increased number of jobs created through EPWP incentive grant	1.4 .1.	Number of jobs created through EPWP Grant	Number	Hlanzekile Ngcobo	1.4.1. EPWP 1.Recruitment of EPWP Participant, 2. Disbursement of stipend to EPWP beneficiaries 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	0	250	0	0	250	Employment contract(s)
REF No. 01 BSD 2017/2022: 1.4.	SD/B: 5-7	1.4.				Increased number of jobs created through EPWP capital projects	1.4 .2.	Number of jobs created through capital projects.	Number	Hlanzekile Ngcobo		HGDM	Municipal Works	MIG (Cogta)	R0.00	Infrastructure Services	2400	1204	82	1.4. 2.	35	0	35	10	10	55	Employment contract(s)
REF No. 01 BSD 2017/2022: 1.5.	SD/B: 5-8	1.5.	To ensure that municipal buildings are maintained effectively	By measuring the no of complaints or requests vs the response pertaining reported cases	Municipal Buildings Maintenance	Maintain safe working environment for the municipal employees	1.5 .1.	Turnaround time acknowledging receipt of reported request	Turnaround Time	Hlanzekile Ngcobo	Responding by way of acknowledging 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	Summary with the total number of requests received vs total number of requests responded to / acknowledged

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<b>REF No. 01 BSD 2017/2022: 1.5.</b>	SD/B: 5-9	1.5.				Maintain safe working environment for the municipal employees	1.5 .2	Percentage of request resolved	Percentage	Hlanzekile Ngcobo	1.5.1 Appointment of Service provider 1.5.3. Create maintenance checks and duties schedule		HGDM	Municipal Works	Equitable share	1.4.2. R 1 137 830		Infrastructure Services	70%	0	76,90%	1.5. 2	70%	70%	70%	70%	70%	70%	Summary with the total number of requests vs total number of requests resolved
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																													
<b>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</b>																													
<b>KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT</b>																													
<b>Office of The Municipal (OTMM)</b>																													
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence		
<b>Ref. No. 03 GGP 2017/2022: 3.1</b>	BCGI/E	3.1.	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Marketing and Branding	3.1 .	Number of marketing activities conducted	Number	Mr Ndabezitha Tenza	<b>Marketing and Branding (Q1-Flags; Folders; Q2-banners, calendars and diaries)</b>	HGDM	Strategic Support	Equitable share/ internal funding	R500 000		Office of the Municipal Manager	4	4	5	3.1.	1	1	2	0	0	2	Invoice	
<b>Ref. No. 03 GGP 2017/2022: 3.3</b>	GG/C: 8	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Audit Committee meetings convened	3.3 .1.	Number of audit committee meetings held	Number	Mr Zwelethema Tikilili	<b>3.3. Audit and Performance Committee</b> 1. Audit Committee Meetings 1.Payment of Audit Committee Members 2. Catering	HGDM	Internal Audit	Equitable share/ internal funding	R 600 000,00		Office of the Municipal Manager	4	0	4	3.3. 1.	1	1	2	1	1	4	Attendance Register	
<b>Ref. No. 03 GGP 2017/2022: 3.3</b>	GG/C: 8	3.3.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By ensuring compliance	ICT audit	ICT audit reports produced	3.3 .2.	Number of ICT audit reports produced	Number	Mr Zwelethema Tikilili	ICT audit	HGDM	Internal Audit	Equitable share/ internal funding	R 250 000,00		Office of the Municipal Manager	New enabler	New enabler	New enabler	3.3. 2.	0	0	0	1	0	1	ICT audit Report	
<b>Ref. No. 03 GGP 2017/2022: 3.3</b>	GG/C: 8	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	<b>3.3.3. Risk Ethics and Anti-Fraud Committee meetings</b>	HGDM	Risk Management		R 600 000,00		Office of the Municipal Manager	4	4	4	3.3. 3.	1	1	2	1	1	4	Attendance Register	
<b>Ref. No. 03 GGP 2017/2022: 3.3</b>	GG/C: 8	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	Business continuity plan approved	3.3 .4.	Date in which the business continuity plan will be approved by Council	Date	Ms Zama Lugongolo	<b>3.3.4. Approval of Business continuity plan</b>	HGDM	Risk Management		R 400 000,00		Office of the Municipal Manager	New enabler	New enabler	New enabler	3.3. 4.	0	0	0	31-Mar-22	0	31-Mar-22	Council Resolution	

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<b>Ref. No. 03 GGP 2017/2022: 3.3</b>	GG/C: 8	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	<b>3.4.5. Risk Assessment</b> 1. Catering 2. Venue		HGDM	Risk Management		R0,00		Office of the Municipal Manager	31-Mar-22	0	13-16 April 2021	3.3. 5.	0	0	0	31-Mar-22	0	31-Mar-22	Attendance Register
<b>REF No. 02 MTRANS 2017/2022: 4.6.</b>	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	<b>4.6. Newsletter</b> 1. Appointment of service provider		HGDM	Communications	Equitable share	R 850 000,00		Office of the Municipal Manager	4	4	4	4.6.	1	1	2	1	1	4	copies of newsletters

**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.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
<b>REF No. 02 MTRANS 2017/2022: 4.1.</b>	BCGI/E:35	4.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	Workplace Skills Plan	workplace skills plan Implemented	4.1 .1.	Number of trainings conducted	Number	Mrs Phumla Cele	<b>4.1. Training</b> 1. Training of Councillors, Employees and	HGDM	Human Resources Management	Equitable share	<b>4.1. R 2 736 000,00</b> 1. R 2 000,000,00 2. R 200 000,00 3. R 200 000,00 4. R 20 000,00 5. R 10 000,00 6. R 6 000,00 7. R 300,000,00	Corporate Services	1	0	WSP developed and submitted to LGSETA	4.1. 1.	5	7	12	7	6	25	Attendance register(s)
							4.1 .2.	Percentage of budget spent on Workplace Skills plan	Percentage	Mrs Phumla Cele	Traditional Leaders 2. Catering 3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommodation		Human Resources Management	Equitable share		Corporate Services	100%	0	100%	4.1. 2.	20%	30%	50%	20%	30%	100%	Expenditure report with a detailed calculation (G040)
							4.1 .3.	Date in which WSP was submitted to LGSETA	Date	Mrs Phumla Cele			Human Resources Management	Equitable share		Corporate Services	30-Jun-22	0		4.1. 3.	0	0	0	0	30-Jun-22	30-Jun-22	

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<b>REF No. 02 MTRANS 2017/2022: 4.2.</b>	BCGI/E:35	4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Officials trained	4.2 .	Number of officials trained on SCM by 30 June 2022	Number	Mrs Phumla Cele	<b>4.2.1. Training of SCM Officials</b> 1. Appointment of training providers 2. Accommodation 3. Venue		HGDM	Human Resources Management	Equitable share		<b>4.2. R 400 000,00</b> 1. R 200 000,00 2. R 150 000,00 3. R 50 000,00	Corporate Services	30	3	27	4.2.	0	25	25	0	0	25	Attendance register
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## 2021/2022 Service Delivery Budget and Implementation Plan

<b>REF No. 02 MTRANS 2017/2022: 4.3.</b>	BCGI/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	<b>4.3.1. MEDICAL SURVEILLANCE</b> 1. Payment of appointed Service Provider <b>4.3.2. EMPLOYEE WELNESS PROGRAMME</b> 1. Payment of appointed Service Provider <b>4.3.3. Health and Safety Trainings</b> <b>4.3.3.1 SHE reps Training</b> 1. Appointment of Service Provider <b>4.3.3.2 First Aiders Training</b> 1. Appointment of Service Provider <b>4.3.3.3 Supervisors Training</b> 1. Appointment of Service Provider <b>4.3.4. Signage's</b> 1. Appointment of a service provider <b>4.3.5. Fire Extinguishers</b> 1. Appointment of a service provider	HGDM	Human Resources Management	Equitable Share		<b>4.3.1. R 200,000,00</b> <b>4.3.2. R 300 000,00</b> <b>4.3.3. R150 000,00</b> <b>4.3.3.1 R 50 000,00</b> <b>4.3.3.2 R 50 000,00</b> <b>4.3.3.3 R 50 000,00</b> <b>4.3.4. R 130 000,00</b> <b>4.3.5. R 90 000,00 (R&amp;M) ; R 150 000,00 (Cape x)</b>	Corporate Services	18	15	4	4.3.	1	3	4	2	1	7	1. Attendance register 2. Invoices only for fire extinguishers & signages
<b>REF No. 02 MTRANS 2017/2022: 4.4.</b>	BCGI/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	<b>4.4. Employment Equity</b> 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.	0	0	0	15-Jan-22	0	15-Jan-22	Acknowledgement letter and EEA2, EEA4 Reports	
<b>REF No. 02 MTRANS 2017/2022: 4.4.</b>	BCGI/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.	2	4	6	2	2	10	Appointment letter	
<b>REF No. 02 MTRANS 2017/2022: 4.4.</b>	BCGI/E	4.4.	To ensure proper management of municipal fleet	By installing fleet 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		Corporate Services	New enabler	New enabler	New enabler	4.4. 3.	30-Sep-21	0	30-Sep-21	0	0	30-Sep-21	Installation Certificate	

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<b>REF No. 02 MTRANS 2017/2022: 4.5.</b>	BCGI/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 Themba Ndaba	<b>4.5. ICT</b> 1. Renewal of Microsoft volume licenses 2. Renewal of Anti-virus(Eset endpoint) license 3. Renewal of Orbit software licenses 4. Renewal of backup software license(Veeam) 5. Renewal of Firewall license(Fortigate) 6. Renewal of AD Manager software licence 7. REASEBETSA license		HGDM	Administration and Support	Equitable share/Internal fund		<b>4.5. R 3 123 000,00</b> 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.	0	6	6	0	2	8	Proof of renewal and Invoice
<b>REF No. 02 MTRANS 2017/2022: 4.7.</b>	BCGI/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 Xolani Nzimande	<b>4.7.</b> 1. SCM processes		HGDM	Administration and Support	Equitable share		<b>4.7. R 2 000 000</b>	Corporate Services	1	1	1	4.7. 1.	0	31-Dec-21	31-Dec-21	0	0	31-Dec-21	Invoice and server pictures
<b>REF No. 02 MTRANS 2017/2022: 4.7.</b>	BCGI/E	4.7.	To provide secure ICT environment within the municipality	By conducting ICT awareness	Conducting ICT awareness	ICT awarenesses conducted	4.7 .2.	Number of ICT awarenesses conducted	Number	Mr Xolani Nzimande	<b>Workshops</b>		HGDM	Administration and Support	Equitable share			New enabler	New enabler	New enabler	4.7. 2.	1	1	2	1	1	4	Attendance Register	
<b>REF No. 02 MTRANS 2017/2022: 4.8.</b>	BCGI/E	4.8.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By filling all S54A/56 management positions	Filling of S54A/56 management positions	Filled S54A/56 management positions	4.8 .1.	Percentage on filling of S54A/56 management positions	Percentage	Mrs Phumla Cele	<b>4.8 S54A/56 management positions</b> 1. Signed Report		HGDM	Human Resources Management	Equitable share		R 0.00	Corporate Services	100%	100%	100%	4.8. 1.	100%	100%	100%	100%	100%	100%	Top Structure organogram and a gender report
<b>REF No. 02 MTRANS 2017/2022: 4.8.</b>	BCGI/E	4.8.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By having equal representation on S54A/56 management positions based on gender	Gender representation on S54A/56 management positions	Gender representation on S54A/56 management positions	4.8 .2.	Percentage gender representation on S54A/56 management positions	Percentage	Mrs Phumla Cele			HGDM	Human Resources Management	Equitable share		R 0.00	Corporate Services	50% females and 50% males	0	50% females and 50% males	4.8. 2.	50% (females) 50% (males)						

**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 INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
<b>REF No. 05 FIN 2017/2022: 5.1</b>	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 Mfenqa	<b>1.1. Billing</b> 1. Postage of Statements 2. Appointment of debt collector	All Lms	Income and Revenue	Equitable share	<b>5.1. R 2 350 000,00</b> 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%	Debt Collection

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<b>REF No. 05 FIN 2017/2022: 5.2</b>	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 Mfenqa	<b>5.2. Updated indigent Register</b> 1. Validation of indigent Application forms 2. Approval of the indigent register		All Lms	Income and Revenue	Equitabl e share	<b>5.2. R 500 000,00</b>		Budget and Treasury Office	1	0	1307	5.2. 1.	3600	3600	3600	3800	3800	3800	Indigent Register
<b>REF No. 05 FIN 2017/2022: 5.2</b>	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 Mfenqa			All Lms	Income and Revenue	Equitabl e share	R -		Budget and Treasury Office	Jun-22	0	Nov-19	5.2. 2.	0	0	0	0	30-Jun-22	30-Jun-22	Council Resolution
<b>REF No. 05 FIN 2017/2022: 5.3</b>	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 Mfenqa	<b>5.3. Updated Consumer Data</b> 1. Collection of signed consumer agreement forms 2. Update the consumer database		HGDM	Income and Revenue	Equitabl e share	R -		Budget and Treasury Office	100%	90%	12400	5.3.	12450	12450	12450	12600	12600	12600	Age analysis
<b>REF No. 05 FIN 2017/2022: 5.4</b>	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	<b>5.4. APPROVED BUDGET</b> 1. Printing of Budget		HGDM	Budget and Reporting	Equitabl e share	R -		Budget and Treasury Office	31-May-21	0	27-May-21	5.4.	0	0	0	0	31-May-22	31-May-22	Council Resolution
<b>REF No. 05 FIN 2017/2022: 5.5</b>	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	<b>5.5. INTERIM and ANNUAL FINANCIAL STATEMENT</b> 1. Preparation of interim financial statements 2. Preparation of annual financial statements		HGDM	Budget and Reporting	Equitabl e share	R0.00		Budget and Treasury Office	31-Mar-22	0	09-Mar-22	5.5. 1.	0	0	0	31-Mar-22	0	31-Mar-22	Proof of submission
<b>REF No. 05 FIN 2017/2022: 5.5</b>	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	Equitabl e share	R3 500 000.00		Budget and Treasury Office	31-Aug-20	0	31-Oct-20	5.5. 2.	31-Aug-21	0	31-Aug-21	0	0	31-Aug-21	Proof of submission
<b>REF No. 05 FIN 2017/2022: 5.6</b>	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	<b>5.6. VERIFICATION OF ASSETS</b> 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register		HGDM	Asset Management Unit	Equitabl e share and Internal funding	R -		Budget and Treasury Office	1	0	1.6.5 Updated fixed asset register by June 2020	5.6.	31-Aug-21	0	31-Aug-21	0	0	31-Aug-21	Soft copy of an Updated fixed asset register

**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: ATTRACTING 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.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
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## 2021/2022 Service Delivery Budget and Implementation Plan

REF NO. 04 LESOC 2017/2022: 6.1	BCGI/E	6.1.	To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fully Functional Disaster Management Centre	Functional Disaster Management Centre	6.1.1.	Percentage of reported incidents responded to within turnaround time	Time	Ms Thobeka Mahlaba	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material  6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters	Ubuhlebezwe	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	Assessment form								
REF NO. 04 LESOC 2017/2022: 6.1	BCGI/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 6.1.3. 1. Installation of the system 2. Training on the system	All local municipalities	Social Services	Equitable share	R 500 000,00		Social Services and Development Planning	New enabler	New enabler	New enable	6.1.2.	30-Sep-21	0	30-Sep-21	0	0	30-Sep-21	0	0	30-Sep-21	Invoice
REF NO. 04 LESOC 2017/2022: 6.1	BCGI/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 on the system	All local municipalities	Social Services	Equitable share			Social Services and Development Planning	New enabler	New enabler	New enable	6.1.3.	0	31-Dec-21	31-Dec-21	0	0	31-Dec-21	0	0	31-Dec-21	Attendance register
REF NO. 04 LESOC 2017/2022: 6.3	N/A	6.3.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Municipal Health services	Training on food handling conducted	6.3.1.	Number of Health and Hygiene education awarenesses conducted	Number	Ms Thobeka Mahlaba	6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit 200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6. Procurement of labelling stickers and Lighters	All local municipalities	Social Services	Equitable share	6.3.1 R144 741,00 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.	4	4	8	4	4	16	4	4	16	Attendance register
						Samples submitted to laboratory for analysis	6.3.2.	Number of water samples submitted to Laboratory for analysis	Number	Ms Thobeka Mahlaba		All local municipalities	Social Services	Equitable share			Social Services and Development Planning	200	0	200	6.3.2.	50	50	100	50	50	200	50	50	200	Water sample results
REF NO. 04 LESOC 2017/2022: 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		All local municipalities	Social Services	Equitable share			Social Services and Development Planning	New enabler	New enabler	New enable	6.3.3.	0	0	0	0	1	1	1	1	1	Investigation report
REF NO. 04 LESOC 2017/2022: 6.3	N/A	6.3.				Applications received for pauper burial/destitute/exhumation	6.3.4.	Number of applications received for pauper burial/destitute/exhumation	Number	Ms Thobeka Mahlaba		All local municipalities	Social Services	Equitable share			Social Services and Development Planning	New enabler	New enabler	New enable	6.3.4.	0	0	0	0	1	1	1	1	1	Application documents
REF NO. 04 LESOC 2017/2022: 6.4	N/A	6.4.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	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	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 enable	6.4.	0	0	0	0	0	30-Jun-22	30-Jun-22	30-Jun-22	30-Jun-22	Air Quality Management Plan
REF NO. 04 LESOC 2017/2022: 6.5	N/A	6.5.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Lightning Conductors	Lightning Conductors procured	6.5.	Date by which the Lightning Conductors were procured	Date	Ms Thobeka Mahlaba	Procurement of Lightning Conductors	All local municipalities	Social Services	Equitable share	R700 000		Social Services and Development Planning	New enabler	New enabler	New enable	6.5.	0	0	0	0	0	30-Jun-22	30-Jun-22	30-Jun-22	30-Jun-22	Invoice

## 2021/2022 Service Delivery Budget and Implementation Plan

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
REF NO. 04 LESOC 2017/2022: 6.7	N/A	6.7.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	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	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.	0	0	0	31-Mar-22	0	31-Mar-22	Invoice
REF NO. 04 LESOC 2017/2022: 6.7	N/A	6.7.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Fire Beaters and Nap sack tanks	Fire Beaters and Nap sack tanks procured	6.7 .2.	Number of trainings conducted on the use of fire beaters	Date	Ms Thobeka Mahlaba		All local municipalities	Social Services	Equitable share		Social Services and Development Planning	New enabler	New enabler	New enabler	6.7. 2.	0	0	0	6	6	12	Attendance Register and Proof of delivery
REF NO. 04 LESOC 2017/2022: 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 Plan	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 the District Youth Council	All local municipalities	Special Programmes	Equitable share	R500 000,00	Social Services and Development Planning	New Enabler	New Enabler	New Enabler	7.1. 1.	0	0	0	24-Sep-21	0	24-Sep-21	Attendance Register/Photos
REF NO. 04 LESOC 2017/2022: 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.	0	0	0	0	15-Dec-21	15-Dec-21	attendance Register/ Photo/ Resolutions
REF NO. 04 LESOC 2017/2022: 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.	0	0	0	0	31-Mar-22	31-Mar-22	Invoice
REF NO. 04 LESOC 2017/2022: 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.	0	0	0	0	16-Jun-22	16-Jun-22	Attendance register / photos
Ref. No. 03 GGP 2017/2022 3.2	BCGI/E	3.2.	To promote human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Municipal events	Functional Operation Sukuma Sakhe)OSS structures	3.2 .	Number of municipal events held	Number	Mrs TT Thiyane-Magaqa	3.2.1. OSS (District Operation Mbo) (OSS Awareness and HIV/AIDS Awareness)	HGDM	Strategic Support	Equitable share/ internal funding	R235 284,00	Social Services and Development Planning		2	4	3.2.	2	2	4	2	2	8	Attendance Register and Photos

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IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2020/2021	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence	
REF NO. 04 LESOC 2017/2022: 7.8	BCGI/E	7.8.	To update spatial information and improve the quality of GIS in the municipality	Spatial data collection and Hardware procurement	Capturing spatial information for municipal assets.	Mapping of Municipal Assets and capturing coordinates for projects	7.8.1.	Number of Municipal assets and projects captured and mapped	Number	Mr Lucky Zondi	<b>7.8.1. GIS data Update.</b> 1. Capturing spatial information. 1,1. Reconcile asset register with GIS. 1,2. Capturing of municipal projects.	7.8.1. Map of data captured and spreadsheet containing GPS coordinates	HGDM	Planning and Development	Equitable share	R0,00	Social Services and Development Planning	40	0	286	7.8.1.	10	10	20	10	10	40	GIS data
					Procurement of an A0 Plotter and GPS	Plotter and Software update	7.8.2.	Date in which a Plotter is procured	Date	Mr Lucky Zondi	<b>7.8.2. Hardware procurement.</b> 2.1 Procuring AO Plotter; 2.2 Software update	7.8.2. Procurement of Plotter, software update and GPS device	R520 500,00	Social Services and Development Planning	Friday, 31 December 2021	#####	0	7.8.2.	0	31-Dec-21	31-Dec-21	0	0	31-Dec-21	0	0	31-Dec-21	Invoice
					GPS Acquisition	GPS Acquisition	7.8.3.	Date by when the GPS gadgets are procured	Date	Mr Lucky Zondi	<b>Procuring of GPS gadgets</b>		R220 000,00	Social Services and Development Planning	31-Dec-21	31-Dec-21	0	7.8.3.	0	31-Dec-21	31-Dec-21	0	0	31-Dec-21	0	0	31-Dec-21	Invoice
REF NO. 04 LESOC 2017/2022: 7.9	GG/C	7.9	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	IDP roadshows	IDP roadshows conducted	7.9.1.	Number of IDP roadshows conducted	Number	Mr Zweli Mtolo	<b>7.9.1 IDP</b> 1. Transport 2. Catering 3. Sound system and stage 4. Tent and chairs 5. Advert 6.Tables 7. Generator 7. Table and chairs 8. Ablution facilities		HGDM	IDP/PMS	Equitable share	7.9.1. R 800 000,00 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 109 593,00	Social Services and Development Planning	8	0	8 IDP road shows	7.9.1.	0	4	4	0	4	8	Attendance register
					Strategic planning documents	IDP produced	7.9.2.	Date in which the IDP document is approved	Date	Mr Zweli Mtolo	7.9.2. IDP	IDP/PMS	Tuesday, 31 May 2022	0	27-May-21	7.9.2.	0	0	0	0	0	31-May-22	31-May-22	Council resolution				
						SDF produced	7.9.3.	Date in which the SDF document is approved	Date	Mr Lucky Zondi	7.9.3. SDF	IDP/PMS and Planning and Development	Tuesday, 31 May 2022	0	27-May-21	7.9.3.	0	0	0	0	0	31-May-22	31-May-22	Council Resolution				
						Annual Report	7.9.4.	Date in which the Annual Report is submitted to Council	Date	Mr Zweli Mtolo	7.8.3. Annual Report/Oversight Report	IDP/PMS	31-Jan-22	0	22-Jan-21	7.9.4.	0	0	0	0	0	31-Jan-22	31-Jan-22	Council Resolution				
						Oversight Report	7.9.5.	Date in which the Oversight Report is submitted to Council for adoption	Date	Mr Zweli Mtolo	1.Consolidation of Annual report 2. Printing (Editing, layout and graphics)	IDP/PMS	31-Mar-22	0	27-May-22	7.9.5.	0	0	0	0	0	31-Mar-22	31-Mar-22	Council Resolution				

# 2021/2022 Service Delivery Budget and Implementation Plan

## CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIP's which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Harry Gwala District Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

<b>PRESENTED TO COUNCIL BY THE MAYOR:</b>	<b>PREPARED BY:</b>
<b>The Mayor</b> <b>Harry Gwala District Municipality</b> <b>40 Main Street</b> <b>Private Bag x 501</b> <b>IXOPO</b> <b>3276</b>  <b>Tel.: 039 834 8700</b> <b>Fax: 039 834 1700</b> <b>Email: <a href="mailto:ChilizaN1@harrygwaladm.gov.za">ChilizaN1@harrygwaladm.gov.za</a></b>	<b>The Municipal Manager</b> <b>Harry Gwala District Municipality</b> <b>40 Main Street</b> <b>Private Bag x 501</b> <b>IXOPO</b> <b>3276</b>  <b>Tel.: 039 834 8700</b> <b>Fax: 039 834 1700</b> <b>Email: <a href="mailto:DwebaN@harrygwaladm.gov.za">DwebaN@harrygwaladm.gov.za</a> / <a href="mailto:JiliN@harrygwaladm.gov.za">JiliN@harrygwaladm.gov.za</a></b>