

HARRY GWALA DISTRICT MUNICIPALITY



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2022/2023 FIRST DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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2022/2023 First Draft Service Delivery Budget and Implementation Plan

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 2022/2023. 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 2022/2023 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 2022/2023 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 2022/2023 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

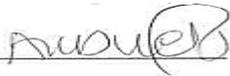
His Worship the District Mayor: Cllr. Z.D. Nxumalo

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Official Sign- Off

It is hereby certified that this First Draft 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.

It will thereafter be finalised within 28 days after the approval of the 2022/2023 Annual Budget, in line with the Municipal Finance Management Act. It has been prepared in alignment with the drafts budget as is in accordance with the Municipal Finance Management Act and the regulations made under that Act, and is consistent with the Draft Integrated Development Plan of the municipality.

Submitted by: Print Name : Mrs A.N. Dlamini Municipal Manager of Harry Gwala District Municipality (DC 43) Signature :  Date : 30 March 2022	Received by: Print Name : Cllr Z.D. Nxumalo The Mayor of Harry Gwala District Municipality (DC 43) Signature :  Date : 30 March 2022
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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	<p>To promote local economic development</p> <p>To promote agricultural and tourism activities</p> <p>To create a conducive environment for business opportunities for both local and foreign investors</p> <p>To uplift the economic well -being of Harry Gwala residence access to the environment that is not harmful to their health being.</p>

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

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

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. 2022/2023 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.

OBJECTIVES 2022/2023
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

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

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KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION					
Water Services Department (WSD)					
KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
1.1.1.1 Percentage of households with access to basic water for the first time through new projects (428 HH)	1.1.1	50%		Signed Consultant Report	
1.1.1.2 Percentage of households with access to basic water through refurbishment work (1679 HH)		13%		Signed Consultant Report	
Percentage of expenditure spent on capital projects (WSIG)	1.1.2	100 %		Expenditure report	
Percentage of households with access to basic sanitation for the first time (788 HH)	1.2.	100%		1. Beneficiary List 2. Happy Letters	
Date in which water services polices were adopted by council.	2.1.1.	30-Jun-23		Council resolution for reviewed water policies.	
Date in which IsiXhosa interpreted Water Services Bylaws were adopted by council	2.1.2.	30-Jun-23		Council Resolution for IsiXhosa interpreted water services bylaws	
Number of water quality monitoring reports submitted to DWS.	2.2.1.	24		Water quality monitoring reports.	
Number of wastewater quality monitoring reports submitted to DWS.	2.2.2.	24		Wastewater quality monitoring reports.	
Number of Process Audits completed and adopted by council	2.2.3.	6		Process audits Council Resolution.	
Number of awareness campaigns/ war rooms initiated.	2.2.4.	16		1. War room reports 2. War room and awareness campaign attendance registers	
Number of customer care awareness roadshows conducted	2.2.5.	1		Roadshow attendance register.	
Number of customer care workshops conducted	2.2.6.	1		1. Awareness and workshop attendance register.	
Number of customer satisfaction survey conducted	2.2.7.	400		Customer Satisfaction survey report.	
Percentages of complaints responded to within 48 hours.	2.3.1	60%		Customer care report	

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Date in which the WSDP was developed and adopted by council	2.3.2	30-Jun-23		Council Resolution	
Number of Technical Feasibility Reports prepared	2.4.	3		Technical Feasibility Reports	
Number of projects with completed Designs.	2.5.	3		Design Reports	

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES

KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION

INFRASTRUCTURE SERVICES DEPARTMENT

KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
Percentage of households with access to basic water for the first time (596 HH)	1.1.1.	1,36%		Signed Consultant Report	
1.1.3.1.Percentage of expenditure spent on capital projects (MIG)	1.1.2.	100 %		Signed Certificate of Expenditure by the Municipality	
Total number of households connected to sewer water borne	1.3.	334		Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)	
Number of jobs created through EPWP Grant	1.4.1.	250		Employment contract(s)	
Number of jobs created through capital projects.	1.4.2.	55		Employment contract(s)	
Percentage of request resolved	1.5.2	70%		Summary with the total number of requests received vs total number of requests resolved	

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

Office of The Municipal (OTMM)

KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	

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Date by which the order for marketing material is issued	3.1.	31-Dec-22		Order	
Number of audit committee meetings held	3.3.1.	4		Attendance Register	
Number of Risk Ethics and Anti-Fraud Committee meetings held	3.3.3.	4		Attendance Register	
Number of ICT audit reports produced	3.3.2.	1		ICT audit Report	
Date in which risk assessment workshop is conducted	3.3.5.	30-Jun-23		Attendance Register	
Number of Newsletters developed and published	4.6.	4		Copy 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

KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
Number of trainings conducted	4.1.1.	25		Attendance register(s)	
Percentage of budget spent on Workplace Skills plan	4.1.2.	100%		Expenditure report with a detailed calculation (G040)	
Date in which WSP was submitted to LGSETA	4.1.3.	30-Jun-23		Proof of submission/Acknowledgement letter	
Number of officials trained on SCM	4.2.	25		Attendance register	
Number of Health and wellness activities implemented	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	4.4.1.	15-Jan-23		Acknowledgement letter and EEA2, EEA4 Reports	
Number of Previously Disadvantaged Individuals employed	4.4.2.	10		Appointment letter	
Date by when the fleet management system is installed	4.4.3.	30-Sep-22		Installation Certificate	
Number of software licenses renewed	4.5.	7		Proof of renewal and Invoice	

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Date in which the procurement and clustering of server was completed.	4.7.1.	31-Dec-22		Invoice and server pictures	
Number of ICT awareness conducted	4.7.2.	4		Attendance Register	
Percentage on filling of S54A/56 management positions	4.8.1.	100%		A gender report & A gender /race report	
Percentage gender representation on S54A/56 management positions	4.8.2.	50% 50%			

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)

KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
Percentage of Collection from the billed consumers	5.1.	60%		Debt Collection	
Number of existing households with access to free basic services in terms of the indigent register	5.2.1.	3000		Indigent Register	
Date in which indigent register is approved by Council	5.2.2.	30-Jun-23		Council Resolution	
Number of consumers added to database	5.3.	12000		Age analysis	
Date in which the 2023/2024 final budget was approved by Council	5.4.	31-May-23		Council Resolution	
Date in which the Interim Financial Statements are submitted to Internal Audit	5.5.1.	31-Mar-23		Proof of submission	
Date in which AFS are submitted to the Auditor General	5.5.2.	31-Aug-22		Proof of submission	
Date in which fixed asset register was updated	5.6.	31-Aug-22		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

KPI	Target No	2022-2023 Annual Target	REVISED 2021-2022 ANNUAL TARGET	Portfolio Of Evidence	REVISED PORTFOLIO OF EVIDENCE
Percentage of reported incidents responded to within turnaround time	6.1.1.	100% within 6 hours	NOT REVISED	Assessment form	NOT REVISED

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Date in which the Disaster Management Communication System is procured	6.1.2.	30-Sep-22	NOT REVISIED	Invoice	NOT REVISIED
Date in which the installation of and training on the Disaster Management Communication System takes place	6.1.3.	31-Dec-22	NOT REVISIED	Attendance register	NOT REVISIED
Number of Health and Hygiene education awarenesses conducted	6.3.1.	10	10	Attendance register	NOT REVISIED
Number of water samples submitted to Laboratory for analysis	6.3.2.	200	NOT REVISIED	Water sample results	NOT REVISIED
Number of notifications received for investigation of communicable diseases	6.3.3.	1	NOT REVISIED	Investigation report	NOT REVISIED
Number of applications received for pauper burial/desitute/exhumation	6.3.4.	1	NOT REVISIED	Application documents	NOT REVISIED
Date by which the Air Quality Management Plan was developed	6.4.	30-Jun-23	0	Air Quality Management Plan	0
Date by which the Lightning Conductors were procured	6.5.	30-Jun-23	0	Invoice	0
Date by which the Fire Beaters and Nap sack tanks were procured	6.7.1.	31-Mar-23	NOT REVISIED	Invoice	NOT REVISIED
Number of trainings conducted on the use of fire beaters	6.7.2.	4	4	Attendance Register and Proof of delivery	NOT REVISIED
KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
Date by which the District Youth Council will be relaunched.	7.1.1.	31-Mar-23		Attendance Register/Photos	
Date by which Harry Gwala District Youth Summit will be held.	7.1.2.	31-Mar-23		attendance Register/ Photo/ Resolutions	
Date by which 24 students will be assisted with tertiary registration fees	7.1.3.	31-Mar-23		Invoice	
Date by which the Youth day commemoration will be held	7.1.4.	30-Jun-23		Attendance register / photos	
Date in which the Harry Gwala marathon was hosted	7.2	31-May-23		Winning Certificate(s)	
Date in which HGDM participated in Dundee July	7.3.1	30-Jul-22		Photos	
Date in which HGDM hosted Summer Cup	7.3.2	30-Nov-22		Photos	
KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
Number of municipal events held	3.2.	8		Attendance Register and Photos	

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KPI	Target No	2022-2023 Annual Target		Portfolio Of Evidence	
Number of Municipal assets and projects captured and mapped	7.8.1.	40		GIS data	
Date in which a Plotter is procured	7.8.2.	31-Dec-22		Invoice	
Date by when the GPS gadgets are procured	7.8.3.	31-Dec-22		Invoice	
Number of IDP roadshows conducted	7.9.1	8		Attendance register	
Date in which the IDP document is approved	7.9.2	31-May-23		Council resolution	
Date in which the SDF document is approved	7.9.3	31-May-23		Council Resolution	
Date in which the Annual Report is submitted to Council	7.9.4.	31-Jan-23		Council Resolution	
Date in which the Oversight Report is submitted to Council for adoption	7.9.5.	31-Mar-23		Council Resolution	

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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 2022/2023 fiscal year. The table below illustrates the strategic risks that were identified and the mitigation plans to ensure that the risks do 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					
S R-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) continued 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	Inability to provide sufficient potable water	Strategic & service delivery risk	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 - - Identification 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

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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					
																					n of staff as per Mhlathuze agreement
SRO3	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	Valnurability Drought	Strategic & service delivery risk	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	Definition	Index						Definition
S R-04	To create a functional urban regional and human settlement whilst protecting the environment	Local Economic Development	Inability to Interpret spatial planning and linking it to Infrastructure planning and development of Harry Gwala town	Strategic & service delivery risk	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				
S R-05	To ensure a smooth functioning of council and that staff compliance is able to deliver as per IDP.	Good Governance	Failure to manage an efficient and effective co-ordination of data recovery and continuity in the event of a disruption.	Disaster recovery & business continuity risk	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	

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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						
																				strategy and plan 6. Testing the plan	
SR-06	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governance	Inability to achieve clean audit	Governance and compliance Risk	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. Reputational 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		
S R-07	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural	Municipal buildings maintenance	Inadequate municipal office space	Strategic risk	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	Residual Risk Factor	Definition	Index	Definition					
S R-08	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	Operation and maintenance	Inability to control sewerage spillages	Service delivery risk	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
S R-09	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2019	Basic Service Delivery	Failure to deliver infrastructure within reasonable periods	Service delivery risk	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 departments [delays in performing environmental 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, Ex Water, Ex Infra 3. CFO, Ex CFO 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						
S R-10	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governan ce	Non-adherence to the legislative precripts that governs local government	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 expenditur e	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	Munici pal 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
S R-11	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Good Governan ce	Vulnerabili ty to fraud and corruption	Fraud and Corrupti on 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. Reputational 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	Munici pal Mana ger	1. Establishm ent of a disciplanar 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	Financial unsustainability	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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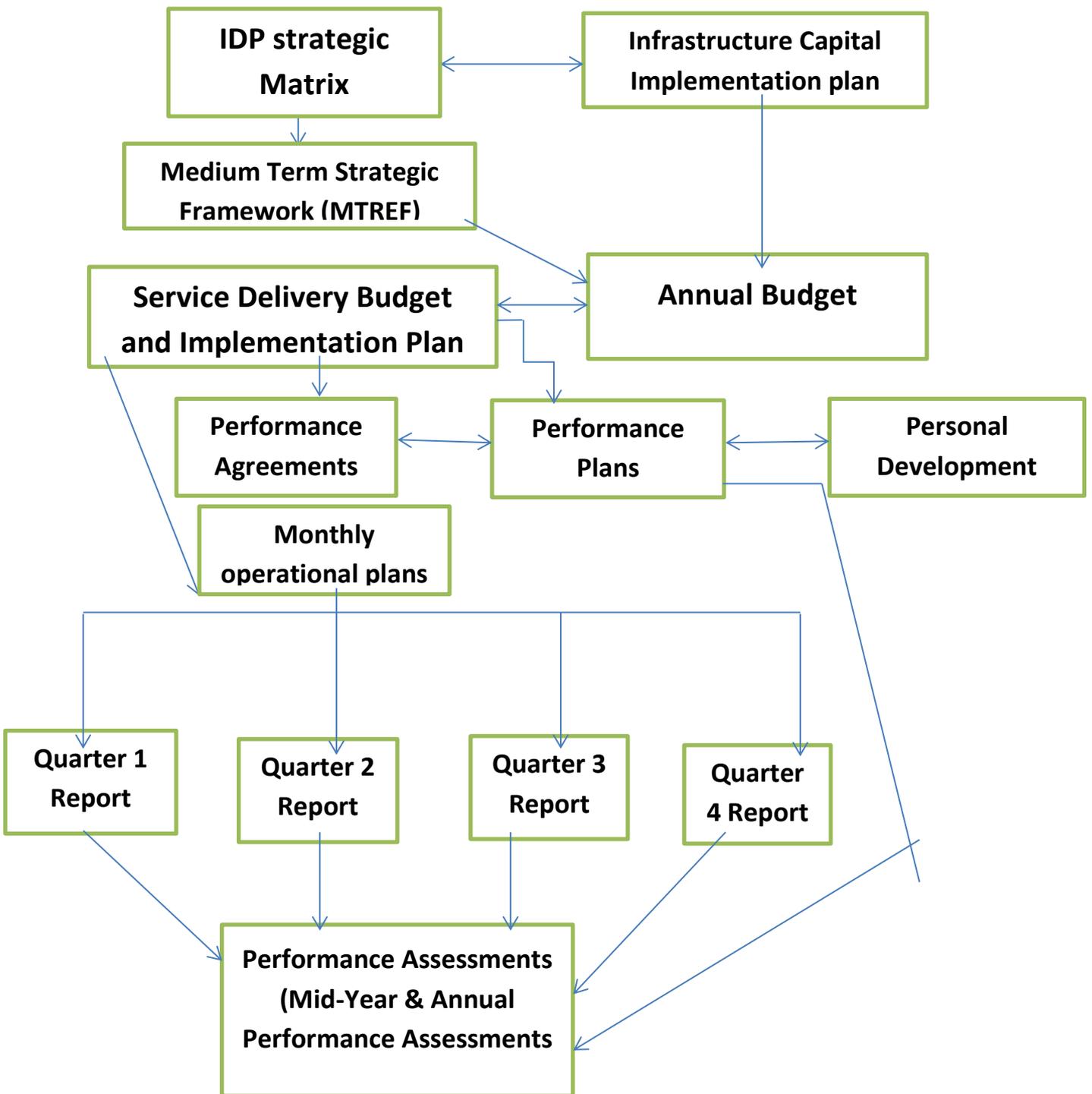
STRATEGIC 2021 -2022 RISK REGISTERS																					
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	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

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.



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"> • Internal Audit unit (IA) • Performance Audit committee (PAC) • Portfolio Committees

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

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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"> • Provincial and National Treasury • Department of Co-operative Governance and Traditional Affairs (CoGTA) • SA Auditor General (AG)

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.

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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 SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 44654

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	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget					
R thousands																	
Revenue by Vote																	
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Off		161 379	505	381	500	404	129 689	480	973	31 447	31 447	31 447	4 572	393 222	429 229	433 781	
Vote 04 - Summary Corporate Services		-	-	-	-	159	-	-	74	58	58	58	(116)	290	-	-	
Vote 05 - Summary Social Services & Develo		-	-	-	-	-	10 142	-	1 334	(621)	(621)	(621)	(9 613)	(0)	5 775	6 046	
Vote 06 - Summary Infrastructure Services		333	367	313	273	281	163 912	362	22 089	26 512	26 512	26 512	46 704	314 169	349 199	365 148	
Vote 07 - Summary Water Services		5 727	6 338	6 605	5 466	5 680	7 644	4 759	9 050	12 434	12 434	12 434	12 477	101 049	67 011	71 032	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue by Vote		167 439	7 211	7 298	6 239	6 524	311 386	5 601	33 520	69 830	69 830	69 830	54 024	808 730	851 214	876 006	
Expenditure by Vote																	
Vote 01 - Summary Council		1 079	3 533	1 816	1 230	1 221	1 332	1 348	1 680	2 195	2 195	2 195	632	20 456	17 203	18 215	
Vote 02 - Summary Municipal Manager		993	1 197	3 808	1 677	1 423	1 519	2 137	4 606	2 523	2 523	2 523	(1 973)	22 957	18 802	19 953	
Vote 03 - Summary Budget And Treasury Off		3 417	7 274	659	5 925	4 205	8 555	4 980	1 099	6 105	6 105	6 105	25 835	80 264	89 833	94 713	
Vote 04 - Summary Corporate Services		5 636	4 559	6 295	8 235	6 520	9 650	6 760	7 514	5 605	5 605	5 605	8 267	80 250	94 174	99 154	
Vote 05 - Summary Social Services & Develo		2 723	8 161	2 511	3 112	2 477	8 699	3 041	3 142	4 382	4 382	4 382	5 350	52 361	57 492	59 940	
Vote 06 - Summary Infrastructure Services		1 858	5 330	3 286	3 288	2 497	35 699	7 270	4 261	8 953	8 953	8 953	18 047	108 396	113 497	119 028	
Vote 07 - Summary Water Services		13 165	16 247	26 680	28 342	21 834	32 628	13 161	19 121	24 406	24 406	24 406	(10 935)	233 460	202 016	213 836	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote		28 870	46 302	45 055	51 807	40 178	98 082	38 697	41 423	54 169	54 169	54 169	45 223	598 144	593 018	624 840	
Surplus/ (Deficit)		138 569	(39 091)	(37 757)	(45 567)	(33 654)	213 304	(33 096)	(7 903)	15 660	15 660	15 660	8 801	210 586	258 197	251 165	

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MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

DC43 Harry Gwala - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 44654

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		4 195	4 659	4 892	3 838	4 047	2 995	3 152	4 529	3 823	3 823	3 823	3 844	47 622	51 798	54 906
Service charges - sanitation revenue		1 072	1 179	1 182	990	1 037	811	1 000	999	95	95	95	3 911	12 465	21 789	23 096
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned - external investments		121	502	377	391	389	326	464	470	230	230	230	682	4 414	5 838	6 101
Interest earned - outstanding debtors		795	871	845	914	880	973	972	1 001	953	953	953	604	10 715	10 810	11 459
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		161 255	-	-	-	-	143 718	-	2 936	33 367	33 367	33 367	(7 605)	400 406	420 169	424 057
Other revenue		-	0	0	106	171	-	13	351	106	106	106	(109)	850	574	599
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue		167 439	7 211	7 298	6 239	6 524	148 824	5 601	10 286	38 575	38 575	38 575	1 326	476 472	510 979	520 218
Expenditure By Type																
Employee related costs		18 225	18 517	18 618	20 665	18 897	20 990	18 891	19 387	19 986	19 986	19 986	16 945	231 093	240 595	257 437
Remuneration of councillors		619	606	622	643	279	698	613	582	667	667	667	1 875	8 538	9 547	10 215
Debt impairment		-	-	-	-	-	-	-	-	2 304	2 304	2 304	20 733	27 645	28 861	30 160
Depreciation & asset impairment		-	-	-	-	-	38 485	6 410	6 869	7 441	7 441	7 441	13 801	87 890	90 475	94 456
Finance charges		-	-	-	-	-	-	-	-	(73)	(73)	(73)	619	400	1 370	1 432
Bulk purchases - electricity		(1)	-	-	-	-	-	-	1	-	-	-	-	-	-	-
Inventory consumed		149	4 588	2 603	2 505	5 319	6 848	1 065	1 028	4 805	4 805	4 805	4 828	43 337	32 610	34 064
Contracted services		6 008	12 347	18 293	18 907	10 306	18 522	6 584	10 220	12 720	12 720	12 720	(14 468)	124 877	109 026	113 838
Transfers and subsidies		-	5 600	-	-	-	5 000	-	-	1 417	1 417	1 417	2 150	17 000	20 000	20 000
Other expenditure		3 870	4 644	4 919	9 087	5 376	7 539	5 143	3 336	4 904	4 904	4 904	(2)	58 623	60 832	63 537
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		28 870	46 302	45 055	51 807	40 178	98 082	38 697	41 423	54 169	54 169	54 169	46 482	599 404	593 316	625 138
Surplus/(Deficit)		138 569	(39 091)	(37 757)	(45 567)	(33 654)	50 742	(33 096)	(31 137)	(15 594)	(15 594)	(15 594)	(45 156)	(122 931)	(82 337)	(104 920)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	162 562	-	23 234	31 255	31 255	31 255	52 697	332 258	340 236	355 787
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		138 569	(39 091)	(37 757)	(45 567)	(33 654)	213 304	(33 096)	(7 903)	15 660	15 660	15 660	7 542	209 327	257 899	250 867

BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

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DC43 Harry Gwala - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 44654

Description of financial indicator	Basis of calculation	2018/19	2019/20	2020/21	Budget Year 2021/22			Budget Year +1 2022/23	Budget Year +2 2023/24
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
Borrowing Management									
Credit Rating	Short term/long term rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				0,2%	0,1%	0,1%	0,2%	0,2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0,0%	0,0%	0,0%	0,0%	0,0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0,0%	0,0%	0,0%	0,0%	0,0%
Safety of Capital									
Gearing	Long Term Borrowing/ Funds & Reserves				0,0%	0,0%	0,0%	0,0%	0,0%
Liquidity									
Current Ratio	Current assets/current liabilities				100,8%	104,6%	104,6%	109,3%	103,5%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				100,8%	104,6%	0,0%	0,0%	0,0%
Liquidity Ratio	Monetary Assets/Current Liabilities				0,5	0,6	0,6	0,5	0,4
Revenue Management									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)									
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				11,6%	9,7%	9,7%	11,0%	11,2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0,0%	0,0%	0,0%	0,0%	0,0%
Creditors Management									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))								
Creditors to Cash and Investments					187,5%	4356,0%	4057,7%	97,2%	111,7%
Other Indicators									
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)				46,3%	48,5%	48,5%	47,1%	49,5%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				7,0%	9,9%	9,9%	6,9%	7,1%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				18,1%	18,5%	18,5%	18,0%	18,4%
IDP regulation financial viability indicators									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year				6258,8%	5551,3%	5551,3%	6341,8%	6715,6%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				6,4%	5,9%	5,9%	5,5%	5,3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0,0	0,0	0,0	0,0	0,0

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DETAILED CAPITAL WORKS

DC43 Harry Gwala - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 44654																	
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
R thousands												Budget Year 2021/22		Budget Year +1 2022/23		Budget Year +2 2023/24	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<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	150	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Transport Assets		RENEWAL		Governance		Transport Assets	Transport Assets	R-ADMIN OR HEAD OFFICE	0	0	-	-	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:Existing:Renewal:Transport Assets		RENEWAL		Governance		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	5 246	-	-	-	-
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	2 000	1 279	2 717	2 717	2 837	2 837
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	1 881	1 376	2 228	2 228	2 326	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	500	24	-	-	-	-
Finance And Administration	Capital:Non-Infrastructure:New:Other Assets:Operational Buildings:Municipal Offices		NEW	An efficient, effective and development-oriented public service	Growth		Operational Buildings	Municipal Offices	R-ADMIN OR HEAD OFFICE	0	0	-	-	-	-	-	-
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	543	567	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	1 044	1 091	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	-	47	-	-	-	-
Community And Social Services	Capital:Non-Infrastructure:New:Transport Assets		NEW		Growth		Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	-	-	-	-	-
Planning And Development	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-WHOLE OF THE DISTRICT	0	0	-	-	-	-	-	-
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-INGWE/KWA 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:Existing:Renewal:Transport Assets		RENEWAL		Governance		Transport Assets	Transport Assets	R-ADMIN OR HEAD OFFICE	0	0	-	-	-	-	-	-
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		RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-GREATER KOKSTAD	0	0	-	-	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution		RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-UBUHLIBEZWE	0	0	-	-	-	-	-	-
Water Management	Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution		RENEWAL	An efficient, competitive and responsive economic infrastructure network	Inclusion and Access		Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	15 300	8 652	-	-	-	-
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	-	29 565	-	-	-	-
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-INGWE/KWA SANI	0	0	-	-	-	-	-	-
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	-	-	-	-	-	-
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-UBUHLIBEZWE	0	0	500	123	-	-	-	-
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	18 000	3 159	15 000	15 000	10 000	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-INGWE/KWA SANI	0	0	-	20 000	20 000	20 000	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	7 000	4 348	12 000	12 000	10 000	10 000
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-GREATER KOKSTAD	0	0	7 425	12 204	13 500	13 500	15 250	15 250
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-INGWE/KWA SANI	0	0	15 823	10 435	16 000	16 000	11 250	11 250
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-UBUHLIBEZWE	0	0	18 527	16 261	14 500	14 500	11 250	11 250
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Boreholes		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Boreholes	R-WHOLE OF THE DISTRICT	0	0	15 500	20 000	12 000	12 000	13 000	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-INGWE/KWA SANI	0	0	7 000	3 310	10 000	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-UBUHLIBEZWE	0	0	-	-	-	-	5 000	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-GREATER KOKSTAD	0	0	10 000	11 304	1 000	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-UBUHLIBEZWE	0	0	10 000	5 217	5 000	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	10 000	5 696	2 000	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-INGWE/KWA SANI	0	0	7 000	6 087	5 000	5 000	4 000	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-UBUHLIBEZWE	0	0	500	4 898	-	-	-	-
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-GREATER KOKSTAD	0	0	-	-	4 000	4 000	-	-
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	16 000	5 376	8 000	8 000	10 000	10 000
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-UBUHLIBEZWE	0	0	10 508	4 137	21 000	21 000	20 000	20 000
Water Management	Capital:Infrastructure:New:Water Supply Infrastructure:Bulk Mains		NEW	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE DISTRICT	0	0	-	-	-	-	-	-
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	2 000	537	5 000	5 000	7 000	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-INGWE/KWA SANI	0	0	22 000	28 204	76 500	76 500	98 000	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-UBUHLIBEZWE	0	0	25 925	19 536	17 500	17 500	24 250	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	21 900	19 565	35 236	35 236	40 787	40 787

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Water Management	Capital:Non-Infrastructure:New:Furniture And Office Equipment		NEW	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>		<i>Furniture And Office Equipment</i>	<i>Furniture And Office Equipment</i>	<i>R-ADMIN OR HEAD OFFICE</i>	0	0	156	-	163	163	170	170
Water Management	Capital:Non-Infrastructure:New:Intangible Assets:Computer Software And Applications		NEW	<i>An efficient, effective and development-oriented public service</i>	<i>Growth</i>		<i>Licences And Rights</i>	<i>Computer Software And Applications</i>	<i>R-ADMIN OR HEAD OFFICE</i>	0	0	468	-	489	489	511	511
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works		RENEWAL	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	<i>R-GREATER KOKSTAD</i>	0	0	-	-	-	-	-	-
Waste Water Management	Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure:Waste Water Treatment Works		RENEWAL	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	<i>R-WHOLE OF THE DISTRICT</i>	0	0	-	-	-	-	-	-
Waste Water Management	Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure:Reticulation		UPGRADING	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Inclusion and Access</i>		<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	<i>R-GREATER KOKSTAD</i>	0	0	-	-	-	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Pump Station		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Pump Station</i>	<i>R-GREATER KOKSTAD</i>	0	0	20 000	9 596	3 000	3 000	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Pump Station		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Pump Station</i>	<i>R-INGWE/KWA SANI</i>	0	0	5 000	5 217	-	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Pump Station		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Pump Station</i>	<i>R-UBUHLEBEZWE</i>	0	0	5 000	2 579	-	-	-	-
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	<i>R-GREATER KOKSTAD</i>	0	0	-	-	5 000	5 000	17 000	17 000
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	<i>R-INGWE/KWA SANI</i>	0	0	5 000	6 087	5 000	5 000	10 000	10 000
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	<i>R-UBUHLEBEZWE</i>	0	0	7 000	7 826	10 000	10 000	5 000	5 000
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Reticulation		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Reticulation</i>	<i>R-WHOLE OF THE DISTRICT</i>	0	0	8 000	6 957	14 000	14 000	10 000	10 000
Waste Water Management	Capital:Infrastructure:New:Sanitation Infrastructure:Toilet Facilities		NEW	<i>An efficient, competitive and responsive economic infrastructure network</i>	<i>Growth</i>		<i>Sanitation Infrastructure</i>	<i>Toilet Facilities</i>	<i>R-UBUHLEBEZWE</i>	0	0	5 850	12 043	10 000	10 000	14 000	14 000

2022/2023 FIRST DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2022/2023 First Draft 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 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION
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 (428 HH)	Percentage	Mr D Gqiba	1.1.1. Umzimkhulu Water Projects 1. <i>Refurbishment Project</i> - Water Supply Identified Villages in uMzimkhulu-Masamini Mbuweni 2. <i>Refurbishment Project</i> - Mncweba village Water Supply Scheme 1.1.2. uBuhlebezwe Water Projects 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 :Springvale, Ntabane 1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects 1. <i>Refurbishment Project</i> - Water Supply for Identified Villages in NDZ-Tarrsvalley -Sandanezwe 1.1.4 Greater Kokstad Water Projects 1. <i>Refurbishment Project</i> - Water Supply for Identified Villages in KOKSTAD -Willowdale Ekuthuleni(Pakkies)	HGDM	Operation and Maintenance	WSIG	1.1.1. 1. R 15 500 000,00 2. R 1 000 000,00 1.1.2. 1. R 10 000 000,00 2. R 18 425 000,00 3. R 500 000,00 4. R18 526 696,00 :R 9 526 696,00 :R 9 000 000,00 1.1.3. 1. R 15 823 302,00 1.1.4. 1. R 7 425 000,00	Water Services	100% (855HH)	36%	1766	1.1.1	0	50%	50%	0	0	50%	Signed Consultant Report	(Total number of HH with access to basic water for the first time through new projects/Total number of HH on demand) x 100
						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 (1679 HH)	Percentage	Mr D Gqiba	1.1.3. 1. R 15 823 302,00 1.1.4. 1. R 7 425 000,00						100% (12653 HH)	4079	0	13%	13%	0	15%	27%	Signed Consultant Report	(Total number of HH with access to basic water for the first time through refurbishment work/Total number of HH on demand) x 100		
																									1.1.2	10%	40%	40%

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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 (788 HH)	Percentage	Mr D Gqiba	1.2.1. Ubuhlebezwe Sanitation 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	1.2.2.Nkosazana Dlamini-Zuma Sanitation 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 1.2.3.Greater Kokstad Sanitation 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 4. Payment of contractors for construction and supply of materials	HGDM	Water Governance and Customer Care	MIG	1.2.1. R 10 000 000.00	Water Services	3649	3547	88	1.2.	25%	25%	50%	25%	25%	100%	1. Beneficiary List 2. Happy Letters	(Total number of HH with access to basic sanitation for the first time/Total number of HH projected to have received the service by year end) X 100
REF No. 01 BSD 2017/2022: 2.1	SD/B	2.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Reviewal of Water policies,	Reviewed water policies	2.1 .1.	Date in which water services policies were adopted by council.	Date	Mr D Gqiba	2.1. Review of Water Services Policies Establish task team to review water services policies.		HGDM	Water Governance and Customer Care	Equitable share / internal funding	2.1. R 500 000.00	Water Services	May-22	Bathople policy	Jun-21	2.1. 1.	0	0	0	0	30-Jun-23	30-Jun-23	Council resolution for reviewed water policies.	by date
					Interpretation of Water Services By-laws	Interpreted Water Services By-laws	2.1 .2.	Date in which IsiXhosa interpreted Water Services Bylaws were adopted by council	Date	Mr D Gqiba	2.1.2. Interpretation of Water Services Bylaws Appointment of service provider to interpret water services By-Laws into IsiXhosa		HGDM	Water Governance and Customer Care	Equitable Share/Internal Funding		Water Services	4	3	Jun-21	2.1. 2.	0	0	0	0	30-Jun-23	30-Jun-23	Council Resolution for IsiXhosa interpreted water services bylaws	by date
REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2		Provide HGDM communities with potable water that complies with SANS 241 and dispose effluent that is of good quality and not harmful to humans or the natural environment.			2.2 .1.	Number of water quality monitoring reports submitted to DWS.	Number	Mr D Gqiba	2.2.1. Water quality monitoring 1. Taking water quality samples to an accredited laboratory for analysis. 2. Conduct monthly onsite water quality monitoring. 3. Upload compliance monitoring results to DWS system(IRIS) by the 10th of every month.	2.2.2. Wastewater quality monitoring 1. Taking wastewater quality samples to an accredited laboratory for analysis. 2. Conduct monthly onsite wastewater quality monitoring. 3. Upload compliance monitoring results to DWS system(IRIS) by the 10th of every month.	HGDM	Water Governance and Customer Care	Equitable share		Water Services	63	39	12	2.2. 1.	6	6	12	6	6	24	Water quality monitoring reports.	simple count
REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2	To ensure that HGDM fulfills its WSA function as mandated by the legislation and regulated by the Department of Water and Sanitation.		Water Quality Monitoring	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent.	2.2 .2.	Number of wastewater quality monitoring reports submitted to DWS.	Number	Mr D Gqiba			HGDM	Water Governance and Customer Care	Equitable share	R2 500 000,00	Water Services	23	0	12	2.2. 2.	6	6	12	6	6	24	Wastewater quality monitoring reports.	simple count

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REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2	To assess performance of each unit process against design capacity.	By evaluating the performance of each unit process against design capacity and further document possible remedial measures.	Process Audits	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent	2.2 .3.	Number of Process Audits completed and adopted by council	Number	Mr D Gqiba	1. Follow procurement processes for the appointment of service providers to conduct six wastewater treatment works process audits and three water treatment works process audits. 2. Coordinate inception reporting. 3. Facilitate Progress reporting. 4. Facilitate adoption of process audits by HGDM Council.	HGDM	Water Governance and Customer Care	Equitable share	R 4 000 000	Water Services	32	30	2	2.2. 3.	0	3	3	3	3	9	Process audits Council Resolution.	simple count
REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2	To ensure that HGDM strengthens its relations with communities and further develop communities socially on the water services functions.	By facilitating and conducting stakeholder engagements, awareness campaigns and workshops. By encouraging public participation on municipal planning (IDP).	Institutional and Social Development	Improved public participation in water services projects and programs.	2.2 .4.	Number of awareness campaigns/ war rooms initiated.	Number	Mr D Gqiba	1. Identification of project beneficiaries. 2. Project social facilitation. 3. Establishment of project community structures. 4. Project monitoring and evaluation. 5. Collect sanitation backlog data across the district.	HGDM	Water Governance and Customer Care	Equitable share	R 50 000.00	Water Services	48	36	12	2.2. 4.	4	4	8	4	4	16	1. War room reports 2. War room and awareness campaign attendance registers	simple count
REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2	To adhere to Batho pele principles and comply with DWS KPI 7 of the Regulatory Performance Measurement System	By taking municipal services to people and ensuring that customer complaints are attended to.	Customer Service roadshows, workshops and awareness campaigns	Improved understanding of customer care function, improved relations between HGDM and the public and improved revenue collection.	2.2 .5.	Number of customer care awareness roadshows conducted	Number	Mr D Gqiba	1. Follow procurement processes for the appointment of service provider to print road show and awareness material including the customer care charter. 2. Identify and collect data of information that needs to be communicated with the public. 3. Review Customer Satisfaction survey. 5. Conduct the customer satisfaction surveys	HGDM	Water Governance and Customer Care	Equitable share	R 100 000.00	Water Services	12	11	1	2.2. 5.	0	1	1	0	0	1	Roadshow attendance register.	simple count
REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2					2.2 .6.	Number of customer care workshops conducted	Number	Mr D Gqiba		HGDM	Water Governance and Customer Care	Equitable share		Water Services	12	11	1	2.2. 6.	0	0	0	1	0	1	1. Awareness and workshop attendance register.	simple count
REF No. 01 BSD 2017/2022: 2.2	SD/B	2.2					2.2 .7.	Number of customer satisfaction survey conducted	Number	Mr D Gqiba		HGDM	Water Governance and Customer Care	Equitable share		Water Services	400	0	189	2.2. 7.	100	100	200	100	100	400	Customer Satisfaction survey report.	simple count

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REF No. 01 BSD 2017/2022: 2.3	SD/B	2.3.	To ensure that all HGDM water services schemes are functional.	By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan	Maintenance of water and sanitation infrastructure.	Functional water and sanitation schemes	2.3.1	Percentage of complaints resolved within 48 hours	Percentage	Mr D Gqiba	<p>2.3.1. UMZIMKHU LU SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p> <p>2.3.2. UBUHLEBEZ WE SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p> <p>2.3.3. DR NKOSAZANE DLAMINI-ZUMA SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p> <p>2.3.4. GREATER KOKSTAD SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p>	<p>2.3.5. Chemical supply</p> <p>1. procurement of chemicals</p> <p>2.3.6. Reasebetsa Modules 1. Maintenance Modules</p> <p>2.3.7. Emergency sewer jetting Services</p> <p>1. Appointment of Emergency Jetting Services Contractor(second PSP). 2. Provisioning of Jetting Services.</p> <p>2.3.8. Electrical and Mechanical Repairs</p> <p>1. Electrical and mechanical repairs</p>	HGDM	Operation and Maintenance	Equitable share/Internal funding	<p>2.3.1. R 10 000 000,00</p> <p>2.3.2. R 9 000 000,00</p> <p>2.3.3. R 7 000 000,00</p> <p>2.3.4. R 7 000 000,00</p> <p>2.3.5. R 7 000 000,00</p> <p>2.3.6. R 0,00</p> <p>2.3.7. R 3 000 000,00</p> <p>2.3.8. R 0,00</p>	Water Services	144	0	75%	2.3.1	60%	60%	60%	60%	60%	60%	Customer care report	(Total complaints resolved/Total complaints received) X 100
REF No. 01 BSD 2017/2022: 2.3	SD/B	2.3.	To ensure that water and sanitation strategic plans are developed.	By developing water services strategic plan.	Development of Water Services Development Plan	Water Services Development Plan reviewed	2.3.2	Date in which the WSDP was developed and adopted by council	Date	Mr D Gqiba	Development of Water Services Development Plan		HGDM	Planning and Design	Equitable share/Internal funding	R 500 000,00	Water Services	Developed Water Services Development Plan	Developed Water Services Development Plan	2019-2020/w sdp	2.3.2	0	0	0	31-Mar-23	0	31-Mar-23	Council Resolution	by date

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REF No. 01 BSD 2017/2022: 2.4	SD/B	2.4.	To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business planning and designing water and wastewater systems.	Planning of Water and Sanitation Projects	Technical Feasibility / Business Plans Reports	2.4	Number of Technical Feasibility Reports prepared	Number	Mr D Gqiba	1. Technical Feasibility Reports / Business Plans 1.1 Mashumi Water Supply Phase 4 1.2 Ehostela Water Supply Scheme 1.3 Underberg/Himeville Water Upgrade Phase 3	HGDM	Planning and Design	RBIG, MIG and WSIG	1. Technical Feasibility Reports 1.1 R 10 000,00 1.2 R 1 000,00 1.3 R 2 000,00	Water Services	3	3	7	2.4.	1	2	3	0	0	3	Technical Feasibility Reports	simple count
REF No. 01 BSD 2017/2022: 2.5	SD/B	2.5.	To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business planning and designing water and wastewater systems.	Design of Water and Sanitation Projects	Projects designs and drawings.	2.5	Number of projects with completed Designs.	Number	Mr D. Gqiba	2. Designs and Drawings 2.1 Cabhane River Valley-St Barnabas Water Supply 2.2 Makhoba Housing Water Project 2.3 Greater Highflats Bulk Water Supply Scheme 2.4 Kempdsdale Wall Raising Project 2.5 Khukhulela Water Supply Phase 3	HGDM	Planning and Design	RBIG, MIG and WSIG	2. DWS Approved Business Plans 2.1 R 2 700,00 2.2 R 2 000,00 2.3 R 10 508,00 2.4 R 18 000,00 2.5 R 6 000,00	Water Services	5	5	3	2.5.	1	2	3	0	2	5	Design Reports	simple count

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES

KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION

INFRASTRUCTURE SERVICES DEPARTMENT

IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION
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	Percentage of households with access to basic water for the first time (596 HH)	Percentage	1.Muleki Mpepeto (MIG) 2. Hlanzokile Ngcobo(RBIG)	1.1.1. Umzimkhulu Water Projects 1.Kwameyi/Te ekloof water supply 1.1.3. Nkosazana Dlamini-Zuma water projects 1.Bulwer/Nkumba to Nkelabantwana Scheme	HGDM	1. Projects and Infrastructure Grant Management Unit	MIG (Cogta, R106 500 000,00)	1.1.1. 1. R11 000,00 2. R7 000,00 3. R 5 000,00 1.1.2. 1. R7 000,00 2. R 500 000,00 3. 5 000 000,00 1.1.3	Infrastructure Services	596	36%	495	1.1.1.	0	0	0	0,64%	0,71%	1,36%	Signed Consultant Report	(Total number of HH with access to basic water for the first time through new projects/Total backlog) x 100

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KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT																												
Office of The Municipal (OTMM)																												
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No.	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION
Ref. No. 03 GGP 2017/2022: 3.1	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	Date by which the order for marketing material is issued	Date	Mr Ndabezitha Tenza	Marketing and Branding (Q1-Flags; Folders; Q2-banners, calendars and diaries)	HGDM	Strategic Support	Equitable share/ internal funding	R300 000	Office of the Municipal Manager	New enabler	New enabler	New enabler	3.1.	30-Sep-22	31-Dec-22	31-Dec-22	0	0	31-Dec-22	Order	by date
Ref. No. 03 GGP 2017/2022: 3.3	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 Zwelethamba Tikilili	3.3. Audit and Performance Committee 1. Audit Committee Meetings 2. Payment of Audit Committee Members	HGDM	Internal Audit	Equitable share/ internal funding	R 450 000,00	Office of the Municipal Manager	4	0	4	3.3.1.	1	1	2	1	1	4	Attendance Register	simple count
Ref. No. 03 GGP 2017/2022: 3.3	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	3.3.3. Risk Ethics and Anti-Fraud Committee meetings	HGDM	Risk Management	Equitable share/ internal funding		Office of the Municipal Manager	4	4	4	3.3.3.	1	1	2	1	1	4	Attendance Register	simple count
Ref. No. 03 GGP 2017/2022: 3.3	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 Zwelethamba Tikilili	ICT audit	HGDM	Internal Audit	Equitable share/ internal funding	R 0,00	Office of the Municipal Manager	1	0	1	3.3.2.	0	0	0	1	0	1	ICT audit Report	simple count
Ref. No. 03 GGP 2017/2022: 3.3	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	3.4.5. Risk Assessment 1. Catering 2. Venue	HGDM	Risk Management			Office of the Municipal Manager	31-Mar-22	0	13-16 April 2021	3.3.5.	0	0	0	31-Mar-23	0	31-Mar-23	Attendance Register	by date
REF No. 02 MTRANS 2017/2022: 4.6.	BCGI/E	4.6.	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Newsletter (External)	Newsletter developed	4.6	Number of Newsletters developed and published	Number	Mr Ndabezitha Tenza	4.6. Newsletter 1. Appointment of service provider	HGDM	Communications	Equitable share	R 700 000,00	Office of the Municipal Manager	4	4	4	4.6.	1	1	2	1	1	4	Copy of newsletters	simple count

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

2022/2023 First Draft Service Delivery Budget and Implementation Plan

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 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION				
REF No. 02 MTRANS 2017/2022: 4.1.	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	4.1. Training 1. Training of Councillors, Employees and Traditional Leaders 2. Catering 3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommodation	HGDM	Human Resources Management	Equitable share	4.1. R 1 600,00	Corporate Services	1	0	WSP developed and submitted to LGSETA	4.1.1.	5	7	12	7	6	25	Attendance register(s)	simple count				
							4.1.2.	Percentage of budget spent on Workplace Skills plan	Percentage	Mrs Phumla Cele			Human Resources Management	Equitable share						Corporate Services	100%	0	100%	4.1.2.	20%	30%	30%	20%	30%	100%	Expenditure report with a detailed calculation (G040)	(Expenditure to date/Total Annual Budget) X 100
							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	30-Jun-21	4.1.3.	0	0	0	0	30-Jun-23	30-Jun-23	Proof of submission/Acknowledgement letter	by date
REF No. 02 MTRANS 2017/2022: 4.2.	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	Number	Mrs Phumla Cele	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue	HGDM	Human Resources Management	Equitable share	4.2. R 400 000,00 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	simple count				

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REF No. 02 MTRANS 2017/2022: 4.3.	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	<p>4.3.1. MEDICAL SURVEILLANCE</p> <p>1. Payment of appointed Service Provider</p> <p>4.3.2. EMPLOYEE WELNESS PROGRAMME</p> <p>1. Payment of appointed Service Provider</p> <p>4.3.3. Health and Safety Trainings</p> <p>4.3.3.1 SHE reps Training</p> <p>1. Appointment of Service Provider</p> <p>4.3.3.2 First Aiders Training</p> <p>1. Appointment of Service Provider</p> <p>4.3.3.3 Supervisors Training</p> <p>1. Appointment of Service Provider</p> <p>4.3.4. Signage's</p> <p>1. Appointment of a service provider</p> <p>4.3.5. Fire Extinguishers</p> <p>1. Appointment of a service provider</p>	HGDM	Human Resources Management	Equitable Share	<p>4.3.1. R 200,000,00</p> <p>4.3.2. R 200,000,00</p> <p>4.3.3. R 150,000,00</p> <p>4.3.3.1 R 50,000,00</p> <p>4.3.3.2 R 50,000,00</p> <p>4.3.3.3 R 50,000,00</p> <p>4.3.4. R 130,000,00</p> <p>4.3.5. R 90,000,00</p>	Corporate Services	18	15	4	4.3.	1	3	4	2	1	7	<p>1. Attendance register</p> <p>2. Invoices only for fire extinguishers & signages</p>	simple count
REF No. 02 MTRANS 2017/2022: 4.4.	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	Date by when the Employment Equity Plan is submitted to the Department of Labor	Date	Mrs Phumla Cele	<p>4.4. Employment Equity</p> <p>1. Submission of an Employment Equity report to department of labour by January of each year</p> <p>2. Recruitment</p>	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-23	0	15-Jan-23	Acknowledgement letter and EEA2, EEA4 Reports	by date
REF No. 02 MTRANS 2017/2022: 4.4.	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	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	simple count

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REF No. 02 MTRANS 2017/2022: 4.4.	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	R153 005	Corporate Services	New enabler	New enabler	New enabler	4.4.3.	30-Sep-22	0	30-Sep-22	0	0	30-Sep-22	Installation Certificate	by date
REF No. 02 MTRANS 2017/2022: 4.5.	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	4.5. ICT 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	4.5. R 3 500,00	Corporate Services	8	0	7	4.5.	0	6	6	0	2	8	Proof of renewal and Invoice	simple count
REF No. 02 MTRANS 2017/2022: 4.7.	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 Thandaza Mngadi	4.7. 1. SCM processes		HGDM	Administration and Support	Equitable share	4.7. R 2 000 000	Corporate Services	1	1	1	4.7.1.	0	31-Dec-22	31-Dec-22	0	0	31-Dec-22	Invoice and server pictures	by date
REF No. 02 MTRANS 2017/2022: 4.7.	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 awareness conducted	Number	Mr Thandaza Mngadi	Workshops		HGDM	Administration and Support	Equitable share	R 350 000,00	Corporate Services	New enabler	New enabler	New enabler	4.7.2.	1	1	2	1	1	4	Attendance Register	simple count
REF No. 02 MTRANS 2017/2022: 4.8.	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	4,8 S54A/56 management positions 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%		(Total number of S54A/56 positions filled/Total number of S54A/56 positions planned) X 100
REF No. 02 MTRANS 2017/2022: 4.8.	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% 50%	50% 50%	50% 50%	50% 50%	50% 50%	50% 50%	A gender report & A gender /race report	(Total number of gender representation on S54A/56 management positions filled/Total number of gender representation on S54A/56 management positions planned) X 100

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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 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION	
REF No. 05 FIN 2017/2022: 5.1	SFM/D:27	5.1.	To ensure improved revenue collection	Enforce credit control and debt management policy	Debt Collection	Total amount collected from customers per month	5.1	Percentage of Collection from the billed consumers	percentage	Ms Vuyokazi Mfenqa	1.1. Billing 1. Postage of Statements 2. Appointment of debt collector	All Lms	Income and Revenue	Equitable share	5.1. R 1 300 000,00 1. R 300 000,00 2. R 1 000 000,00	Budget and Treasury Office	100%	15%	70%	5.1.	70%	70%	70%	70%	70%	70%	Debt Collection	(Receipts/Total billing) X 100	
REF No. 05 FIN 2017/2022: 5.2	SD/D: 14	5.2.	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Updated indigent register	5.2 .1.	Number of existing households with access to free basic services in terms of the indigent register	Number	Ms Vuyokazi Mfenqa	5.2. Updated indigent Register 1. Validation of indigent Application forms 2. Approval of the indigent register	All Lms	Income and Revenue	Equitable share	5.2. R 500 000,00	Budget and Treasury Office	1	0	1307	5.2. 1.	3000	3000	3000	3000	3000	3000	3000	Indigent Register	simple count
REF No. 05 FIN 2017/2022: 5.2	SD/D: 14	5.2	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Approved Indigent register	5.2 .2.	Date in which indigent register is approved by Council	Date	Ms Vuyokazi Mfenqa		All Lms	Income and Revenue	Equitable share	R0.00	Budget and Treasury Office	Jun-22	0	Nov-19	5.2. 2.	0	0	0	0	30-Jun-23	30-Jun-23	Council Resolution	by date	
REF No. 05 FIN 2017/2022: 5.3	SFM/D	5.3.	To ensure updated and reliable debtor information	Update the consumer database	Data cleansing	Updated data	5.3	Number of consumers added to database	Number	Ms Vuyokazi Mfenqa	5.3. Updated Consumer Data 1. Collection of signed consumer agreement forms 2. Update the consumer database	HGDM	Income and Revenue	Equitable share	R0.00	Budget and Treasury Office	100%	90%	12400	5.3.	12000	12000	12000	12000	12000	12000	12000	Age analysis	simple count
REF No. 05 FIN 2017/2022: 5.4	SFM/D	5.4.	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Budget approved in compliance with MFMA	5.4	Date in which the 2023/2024 final budget was approved by Council	Date	Ms A. Nongalo	5.4. APPROVED BUDGET 1. Printing of Budget	HGDM	Budget and Reporting	Equitable share	R0.00	Budget and Treasury Office	31-May-21	0	27-May-21	5.4.	0	0	0	0	31-May-23	31-May-23	Council Resolution	by date	
REF No. 05 FIN 2017/2022: 5.5	SFM/D	5.5.	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year	Interim Financial Statements	Interim Financial Statements (IFS) submitted to Internal Auditors	5.5 .1.	Date in which the Interim Financial Statements are submitted to Internal Audit	Date	Ms A. Nongalo	5.5. INTERIM and ANNUAL FINANCIAL STATEMENT 1. Preparation of interim financial statements 2. Preparation of annual	HGDM	Budget and Reporting	Equitable share	R0.00	Budget and Treasury Office	31-Mar-22	0	09-Mar-22	5.5. 1.	0	0	0	31-Mar-23	0	31-Mar-23	Proof of submission	by date	

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REF No. 05 FIN 2017/2022: 5.5	SFM/D	5.5.	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year	Annual Financial Statements	Annual Financial Statements (AFS) submitted on time	5.5.2.	Date in which AFS are submitted to the Auditor General	Date	Ms A. Nongalo	financial statements		HGDM	Budget and Reporting	Equitable share	R5 000 000,00	Budget and Treasury Office	31-Aug-20	0	31-Oct-20	5.5.2.	31-Aug-22	0	31-Aug-22	0	0	31-Aug-22	Proof of submission	by date
REF No. 05 FIN 2017/2022: 5.6	SFM/D	5.6.	To ensure updated fixed asset register	update fixed asset register	GRAP compliant fixed asset register	Updated fixed asset register	5.6.	Date in which fixed asset register was updated	Date	Mr P. Xolo	5.6. VERIFICATION OF ASSETS 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register		HGDM	Asset Management Unit	Equitable share and Internal funding	R10 000 000,00	Budget and Treasury Office	1	0	1.6.5 Update fixed asset register by June 2020	5.6.	31-Aug-22	0	31-Aug-22	0	0	31-Aug-22	Soft copy of an Updated fixed asset register	by date

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 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION
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	Percentage & Turnaround 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 1 000 000 (Material & Supplies) 6.1.2 R 300 000,00 (Consumables)	Social Services and Development Planning	6hrs	0	6hrs	6.1.1.	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	100% within 6 hours	Assessment form	(Total number of reported incidents responded to within turnaround time/Total number of reported incidents received) X 100
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	All local municipalities	Social Services	Equitable share	R 800 000,00	Social Services and Development Planning	New enabler	New enabler	New enable	6.1.2.	30-Sep-22	0	30-Sep-22	0	0	30-Sep-22	Invoice	by date
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. Installation of the system 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-22	31-Dec-22	0	0	31-Dec-22	Attendance register	by date
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 6.3.3. COMMUNICABLE DISEASES 1. Investigation report 2. Sampling Equipment 3. Sampling Stationery 4. Educational Material	All local municipalities	Social Services	Equitable share	6.3.1 R180 000,00 6.3.2 R200 000 6.3.3 R 70 000 6.3.4 R130 000	Social Services and Development Planning	4	0	4	6.3.1.	4	4	8	4	4	16	Attendance register	simple count

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				Standard s		Samples submitted to laboratory for analysis	6.3 .2.	Number of water samples submitted to Laboratory for analysis	Number	Ms Thobeka Mahlaba	samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6. Procurement of labelling stickers and Lighters	5.Laboratory analysis 6.3.4. Burial of Destitute/Exhumation 1. Procurement of transport for destitute burial 2.Groceries 3.Coffin 6.3.1. HEALTH AND HYGIENE AWARENESS (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material	All local municipalities		Equitabl e share		Social Services and Development Planning	200	0	200	6.3. 2.	50	50	100	50	50	200	Water sample results	simple count
REF NO. 04 LESOC 2017/2 022: 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	Equitabl e share		Social Services and Development Planning	New enabler	New enabler	New enabler	6.3. 3.	0	0	0	0	1	1	Investigation report	simple count
REF NO. 04 LESOC 2017/2 022: 6.3	N/A	6.3.				Applications received for pauper burial/desitute/exhumation	6.3 .4.	Number of applications received for pauper burial/desitute/exhumation	Number	Ms Thobeka Mahlaba			All local municipalities	Social Services	Equitabl e share		Social Services and Development Planning	New enabler	New enabler	New enabler	6.3. 4.	0	0	0	0	1	1	Application documents	simple count
REF NO. 04 LESOC 2017/2 022: 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	Equitabl e share	R535 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.4.	0	0	0	0	30-Jun-23	30-Jun-23	Air Quality Management Plan	by date
REF NO. 04 LESOC 2017/2 022: 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	Equitabl e share	R300 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.5.	0	0	0	0	30-Jun-23	30-Jun-23	Invoice	by date
REF NO. 04 LESOC 2017/2 022: 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	Equitabl e share	R300 000	Social Services and Development Planning	New enabler	New enabler	New enabler	6.7. 1.	0	0	0	31-Mar-23	0	31-Mar-23	Invoice	by date
REF NO. 04 LESOC 2017/2 022: 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	Number	Ms Thobeka Mahlaba			All local municipalities	Social Services	Equitabl e 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	simple count
IDP Ref No.			Objective	Strateg y	Project	Output	KP I	KPI	UNIT OF	PERSON RESPON	Activities/ Items	Localit y /	Function ality /		Budget	Municip			BASEL INE			QUAR TER 2	MID- YEAR	QUAR TER 3	QUAR TER 4	202 2-	Portfolio Of Evidence		

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REF	B2B Ref No.	Project No.				No.		MEASURE	SIBLE FOR INDICATOR		Regional indicator	Sub-Functionality	Source of funding		al Standard Classification	DEMAND	BACKLOG	2021/2022	Target No	QUARTER 1		TARGET (Combination of Q1 & Q2)		2023 Annual Target		METHOD OF CALCULATION	
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	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 7.1.2. Harry Gwala District Youth Summit 7.1.3 Students assisted with tertiary registration fees within Harry Gwala District 7.1.4 Youth Day Commemoration	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	31-Mar-23	0	31-Mar-23	Attendance Register/Photos	by date
REF NO. 04 LESOC 2017/2022: 7.1	N/A	7.1.				7.1.2.	Date by which Harry Gwala District Youth Summit will be held.	Date	Mr Raymond Langa		All local municipalities	Special Programmes	Equitable share		Social Services and Development Planning	New Enabler	New Enabler	New Enabler	7.1.2.	0	0	0	31-Mar-23	0	31-Mar-23	attendance Register/ Photo/ Resolutions	by date
REF NO. 04 LESOC 2017/2022: 7.1	N/A	7.1.				7.1.3.	Date by which 24 students will be assisted with tertiary registration fees	Date	Mr Raymond Langa		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	31-Mar-23	0	31-Mar-23	Invoice	by date
REF NO. 04 LESOC 2017/2022: 7.1	N/A	7.1.				7.1.4.	Date by which the Youth day commemoration will be held	Date	Mr Raymond Langa		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	30-Jun-23	30-Jun-23	Attendance register / photos	by date

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REF NO. 04 LESOC 2017/2022: 7.2	N/A	7.2	To promote healthy life style within the district	By Inviting the athletes to participate in Harry Gwala marathon	Harry Gwala Marathon	Harry Gwala marathon hosted	7.2	Date in which the Harry Gwala marathon was hosted	Date	Mr Raymond Langa	7.2. Marathon 1. Marketing		UMzimkhulu and Ubuhlebezwe	Special Programmes	Equitable share	R500 000,00	Social Services and Development Planning	1	0	Mar-18	7.2	0	0	0	0	31-May-23	31-May-23	Winning Certificate(s)	by date
REF NO. 04 LESOC 2017/2022: 7.3	N/A	7.3	To promote the horse riding within the district	By hosting rural sporting activities and participating in Provincial tournaments	Rural Horse Riding	HGDM participated in Dundee July	7.3 .1	Date in which HGDM participated in Dundee July	Date	Mr Raymond Langa	7.5.1. Summer Cup/Rural horse riding		All LMs	Special Programmes	Equitable share	7.3.1. R 650 000,00	Social Services and Development Plan	1	0	July 2018	7.3. 1	30-Jul-22	0	30-Jul-22	0	0	30-Jul-22	Photos	by date
						HGDM hosted Summer Cup	7.3 .2	Date in which HGDM hosted Summer Cup	Date	Mr Raymond Langa	7.5.2. Dundee July												1	0	Nov-18	7.3. 2	0	30-Nov-22	30-Nov-22
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION	
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) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommodation 4. Catering for HIV and AIDS Awareness Campaign	HGDM	Strategic Support	Equitable share/ internal funding	R200 000,00	Social Services and Development Planning	8	2	4	3.2.	2	2	4	2	2	8	Attendance Register and Photos	simple count	
IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Project	Output	KPI No.	KPI	UNIT OF MEASURE	PERSON RESPONSIBLE FOR INDICATOR	Activities/ Items	Locality / Regional indicator	Functionality / Sub-Functionality	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2021/2022	Target No	QUARTER 1	QUARTER 2	MID-YEAR TARGET (Combination of Q1 & Q2)	QUARTER 3	QUARTER 4	2022-2023 Annual Target	Portfolio Of Evidence	METHOD OF CALCULATION	
					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	7.8.2. Hardware procurement. 2.1 Procuring AO Plotter; 2.2 Software update				R500 000,00	Social Services and Development Planning	Friday, 31 December 2021	Friday, 31 December 2021	0	7.8. 2.	0	31-Dec-22	31-Dec-22	0	0	31-Dec-22	Invoice	by date	
REF NO. 04 LESOC 2017/2022: 7.8	BCGI/E	7.8.				GPS Acquisition	7.8 .3.	Date by when the GIS equipment is procured	Date	Mr Lucky Zondi	Procuring of GIS equipment	HGDM	Planning and Development	Equitable share	R220 000,00	Social Services and Development Planning	31-Dec-21	31-Dec-21	0	7.8. 3.	0	31-Dec-22	31-Dec-22	0	0	31-Dec-22	Invoice	by date	

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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	7.9.1 IDP 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 7.9.2. IDP 1. Review of the IDP 7.9.3. SDF 1. Review of the SDF 7.9.4. Annual Report/Oversight Report 1. Consolidation of Annual report 2. Printing (Editing, layout and graphics)	HGDM	IDP/PMS	Equitable share	7.9.1. R 800 000,00 7.9.2. R 0,00 7.9.3. R 400 000,00 7.9.4/5. R 100 000,00	Social Services and Development Planning	8	0	8 IDP road shows	7.9. 1	0	4	4	0	4	8	Attendance register	simple count
					Strategic planning documents	IDP produced	7.9 .2	Date in which the IDP document is approved by Council	Date	Mr Zweli Mtolo		IDP/PMS	Tuesday, 31 May 2022	0	27-May-21	7.9. 2	0	0	0	0	0	31-May-23	31-May-23	Council resolution	by date			
					SDF produced	7.9 .3	Date in which the SDF document is approved by Council	Date	Mr Lucky Zondi	IDP/PMS and Planning and Development		Tuesday, 31 May 2022	0	27-May-21	7.9. 3	0	0	0	0	0	31-May-23	31-May-23	Council Resolution	by date				
					Annual Report	7.9 .4.	Date in which the Annual Report is submitted to Council for noting.	Date	Mr Zweli Mtolo	IDP/PMS		31-Jan-22	0	22-Jan-21	7.9. 4.	0	0	0	0	31-Jan-23	0	31-Jan-23	Council Resolution	by date				
					Oversight Report	7.9 .5.	Date in which the Oversight Report is submitted to Council for adoption	Date	Mr Zweli Mtolo	IDP/PMS		31-Mar-22	0	27-May-22	7.9. 5.	0	0	0	0	31-Mar-23	0	31-Mar-23	Council Resolution	by date				

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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.

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
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