

# 2020/2021 Service Delivery Budget and Implementation Plan

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## HARRY GWALA DISTRICT MUNICIPALITY



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## **2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

# 2020/2021 Service Delivery Budget and Implementation Plan

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## MAYOR'S FOREWORD

Service Delivery Budget and Implementation Plan (SDBP) is a one-year implementation tool which gives effect to the IDP and budget of the municipality. It serves as a yardstick to detect early warning signs of non-performance. As this council together with the administration we are determined to deliver basic services efficiently and effectively to the communities that we are serving. As mandated by the Municipal Finance Management Act No. 56 of 2003 that we must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget, Co-ordinate the annual revision of the integrated development plan (IDP) as quoted in section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development is to be taken into account or revised for the purposes of the budget; and then take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year; also ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; as a council of this municipality we ensured that the IDP, budget and the SDBIP are tabled and approved. We are looking forward to the success of the implementation of these strategic documents as we are about to begin the new financial year of 2020/2021. This SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. And as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2020/2021 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 2020/2021 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 2020/2021 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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But be rest assured that there will never be a deliberate intention to humiliate or offend anyone but as common course in the course doing our work we may be sometimes a bit pushy and harsher because we want things done.

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

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

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

I thank you

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

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Official Sign- Off

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

**Chief Financial Officer:**

**Mr M.M. Mkatu**

Signature   
Date 23/06/2020


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

**Mrs T.T. Magaqa**

Signature   
Date 18/06/2020


**Accounting Officer:**

**Mrs A.N. Dlamini**

Signature   
Date 23/06/2020

**Mayor:**

**Cllr. Z.D. Nxumalo**

Signature   
Date 23/06/2020

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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 which is the first phase of the municipal performance management system (PMS). The key output is development of the IDP which is utilized to plan future developments in the municipal area.

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

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

## 2. Legislative Framework

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

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

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

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

- Develop a performance management system
- Set targets, monitor and review performance based on indicators linked to their IDP



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

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

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

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

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

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

### 3. Long Term Objective

KEY PERFORMANCE AREA	LONG TERM OBJECTIVE
Basic Services	To ensure the provision of infrastructure, water and sanitation services in a sustainable manner
Social and Local Economic Development	To promote local economic development To promote agricultural and tourism activities To create a conducive environment for business opportunities for both local and foreign investors

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KEY PERFORMANCE AREA	LONG TERM OBJECTIVE
	<p>To uplift the economic well -being of Harry Gwala residence access to the environment that is not harmful to their health being.</p> <p>To have a disaster management that prevents, mitigate and respond effectively immediately after a disaster has been declared</p>
Municipal Institutional Transformation	To transform our institution to cater for the previously marginalized.
Good Governance and Public Participation	To promote and enhance community participation in the affairs of the municipality
Municipal Financial Viability	To provide reasonable assurance that is sound and sustainable management of the fiscal and financial affairs of the district is accomplished.

#### 4. SWOT ANALYSIS

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

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	6. Crime
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### 5. Vision

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

### 6. Mission Statement

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

### 7. Core Values

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

### 8. Principles Governing PMS

#### 8.1. Simplicity

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

#### 8.2. Political driven

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

#### 8.3. Incremental implementation

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

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

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### 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.

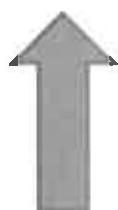
## 9. Why do we need Service Delivery Budget and Implementation Plan (SDBIP)

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)

## 10. 2020/2021 OBJECTIVES (OUTPUTS)

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

<b>OBJECTIVES 2020/2021</b>
To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities
To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP
To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public

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OBJECTIVES 2020/2021
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 which 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 which is recorded prior to the planning period is stated clear in numbers in respect of each project objective and indicator. The SMART targets are set relating to the budget year of the MTEF. The table below illustrates the targets, indicators and baseline set in the organisational Score card.

#### Key Performance Indicators and Baseline

<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</b>			
<b>IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS</b>			
<b>KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION</b>			
<b>Water Services Department (WSD)</b>			
<b>KPI</b>	<b>BASELINE 2019/2020</b>	<b>Target No</b>	<b>2020-2021 Annual Target</b>
Percentage of households with access to basic water	495	1.1.1	100%
Number of households with access to basic water for the first time		1.1.2	9162 (HH)
1.1.3.2. Percentage of expenditure spent on capital projects (WSIG)		1.1.3	1.1.3.2.(WSIG)100 %

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Percentage of households with access to basic sanitation	1700	1.2.1	100%
Number of households with access to basic sanitation		1.2.2	1500 VIP units
Date in which water services By-laws were reviewed and gazetted	Jun-18	2.1.	Reviewed By-laws by June 2021
Percentage received under chemical requirement		2.2.	95%
Percentage received under micro-biological requirement		2.2.	100%
Percentage received under operational requirement		2.2.	90%
Turnaround time to respond to reported complaints.	48 hours	2.3	Respond to complaints within 48 hours.
Date in which the Strategic Plans were developed.	2017-2018/wsdp	1	30-Jun-21
Number of Business Plans Approved by DWS	2019-2020 CDP & IP	38	23

### KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

**IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS**

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

### INFRASTRUCTURE SERVICES DEPARTMENT

KPI	BASELINE 2018/2019	Target No	2020-2021 Annual Target
Percentage of households with access to basic water	78464	1.1.1	0,76%
Number of households with access to basic water		1.1.2	596 (HH)
1.1.3.1. Percentage of expenditure spent on capital projects (MIG)		1.1.3.1. 1.1.3.2	1.1.3.1. 100 % of Construction budget of R179 168 870 100 % (MIG)
1.1.3.2. Percentage of expenditure spent on capital projects (RBIG)			1.1.3.2 (RBIG) 100 %
Total number of households connected to sewer water borne	480	1.3.1	1.3.1 150 Households
Number of jobs created through EPWP Grant	477	1.4.1	210

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Number of jobs created through capital projects.		1.4.2	230
Turnaround time in response to reported request	New enabler	1.4.3	48HR S
Number of request resolved	New enabler	1.4.4	70%
Percentage of request resolved			
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>			
<b>IDP GOAL: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC</b>			
<b>KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT</b>			
<b>Office of The Municipal (OTMM)</b>			
<b>KPI</b>	<b>Baseline</b>	<b>Target No</b>	<b>2020-2021 Annual Target</b>
Number of marketing activities conducted	5	3,1	4
Number of municipal events held	4	3,2	2
Number of audit committee meetings held	4	3,2	4
Date in which Risk Ethics and Anti-Fraud Committee chairperson is appointed	May-20	3.3.2	31 May 2021
Number of Risk Ethics and Anti-Fraud Committee meetings held	4	3.3.3	4
Date in which risk assessments are conducted	1	3.3.4	31 March 2021
<b>KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>			
<b>IDP GOAL: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP</b>			
<b>KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES</b>			
<b>Corporate Services</b>			
<b>KPI</b>	<b>Baseline 2019-2020</b>	<b>Target No</b>	<b>2020-2021 Annual Target</b>
Number of people trained	WSP developed and submitted to LGSETA	4.1.1	15
Percentage of budget spent on Workplace Skills plan	100%	4.1.2	100 Percentage of budget spent on Workplace Skills plan
Date in which WSP was submitted to LGSETA		4.1.3.	by June 21
Number of officials trained on SCM by June 2021	2700%	4.2.	27
Number of Health and wellness activities Implemented	15 SHE reps , 15 First Alders and 10 supervisors trained	4.3.	7



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Number of programmes Implemented from the Employment Equity Plan	1	4.4.	1
Number of software licenses renewed	5	4.5.	5
Number Newsletters developed and published by 30 June 2021	4 newsletters were published	4.6.	4
Date In which the procurement and clustering of server was completed.	1	4.7.	Dec-20
Percentage on filling of S54A/56 management positions	100%	4.8	100%
Percentage gender representation on S54A/56 management positions	50% females and 50% males		50% females and 50% males

### KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY

**IDP GOAL: 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	Baseline	Target No	2020-2021 Annual Target
	2019-2020		
Percentage of Collection from the billed consumers	70%	5,10	75%
Number of consumers on the Indigent register	1307	5.2.	3500
Number of consumers added to database	12345	5.3.	13000
Date In which the 2021/2022 final budget was approved	Approval of 2020/2021 final budget by May 2020	5.4.	May-21
Date In which AFS are submitted to Internal Audit and Auditor General	Preparation, of AFS and submission to Auditor General completed by 31 August	5.5.	5.5.1 28 February 2021 5.5.2 31 August 2020
Date in which fixed asset register was updated	1.6.5 Updated fixed asset register by June 2020	5.6.	Jun-21

### KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT

**IDP GOAL: 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**

**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

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<b>KPI</b>	<b>Baseline</b>	<b>2019-2020</b>	<b>Target No</b>	<b>2020-2021 Annual Target</b>
Percentage of reported incidents responded to within turnaround time	6hrs		6.1.	100% within 6 hours
Disaster Management truck procured	None			Jun-21
Date in which Disaster Management Communication System software licence is procured				Jun-21
Date in which Municipal Health services Health services amended bylaws gazzeted	Amended Municipal Health By-laws		6.2.	Jun-21
Number of training conducted on Food handling and inspection	4		6.3.1	4
Number of water samples submitted to Laboratory for analysis	250		6.3.2	200
<b>KPI</b>	<b>Baseline</b>	<b>2019-2020</b>	<b>Target No</b>	<b>2020-2021 Annual Target</b>
Number of Youth programmes Implemented from the Youth Development Plan	3		7,1	2
Number of Special programmes conducted	4		7,2	N/A
Date in which the cultural festival was held	1		7.3	N/A
<b>KPI</b>	<b>Baseline</b>	<b>2019-2020</b>	<b>Target No</b>	<b>2010-2021 Annual Target</b>
Date in which HGDM hosted Mayoral Games	Sep-19		7.4.1	Sep-20
	0		7.4.2	Sep-20
Date in which HGDM participated in SALGA games	December 2019		7.4.3	December 2020
Date in which HGDM participated in Dundee July	July 2019		7.5.1	July 2020
Date in which HGDM hosted Summer Cup	Nov-19		7.5.2	November 2020
Number of Municipal assets and projects captured and mapped	NIL		7.8	20
Date in which a Plotter and GPS is procured	NIL		7.9	Mar-21
Number of IDP roadshows conducted	4 IDP road shows		7.9.1	8
Date in which the IDP document is approved	May-20		7,9,2	May-21

## 2020/2021 Service Delivery Budget and Implementation Plan

Date in which the SDF document is approved	3	7.9.3	May-21
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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 2020/2021 fiscal year. The table below illustrate the risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives.

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Ref No	SIP Objective	Key Indicator	Key Category	Risk Category	Risk Description	Consequences	Financial Risk Rating		Operational Risk Rating		Compliance Risk Rating		Reputational Risk Rating		Risk Level	Risk Owner	Action Plan
							Medium	Low	High	Medium	Low	High	Medium	Low			
SR-01	To ensure all services are delivered in a timely and efficient manner	Service Delivery	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-02	To improve the coverage, quality, efficiency and sustainability of water and sanitation services in all urban and rural communities	Basic Service Delivery	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-03	To ensure the availability of water and sanitation services in all urban and rural communities	Basic Service Delivery	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-04	To ensure a functional urban regional and human settlement plan that protects the environment	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-05	To ensure a smooth functioning of council and that staff management is able to deliver as per IDP.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-06	To ensure a smooth functioning of council and that staff management is able to deliver as per IDP.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-07	To improve the financial viability and management of the municipality in order to fund more quality projects.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-08	To ensure a smooth functioning of council and that staff management is able to deliver as per IDP.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-09	To ensure a smooth functioning of council and that staff management is able to deliver as per IDP.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-10	To have improved services and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-11	To have improved services and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget
SR-12	To have improved services and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Local Economic Development	Operational	Service Delivery	1. Inadequate resources 2. Poor planning 3. Lack of staff 4. Poor communication	1. Poor service delivery 2. Poor customer satisfaction 3. Poor compliance 4. Poor reputation	5	5	5	5	5	5	5	5	High	Municipal Manager	1. Review and update service delivery plan 2. Recruit additional staff 3. Improve communication 4. Review and update budget

## 2020/2021 Service Delivery Budget and Implementation Plan

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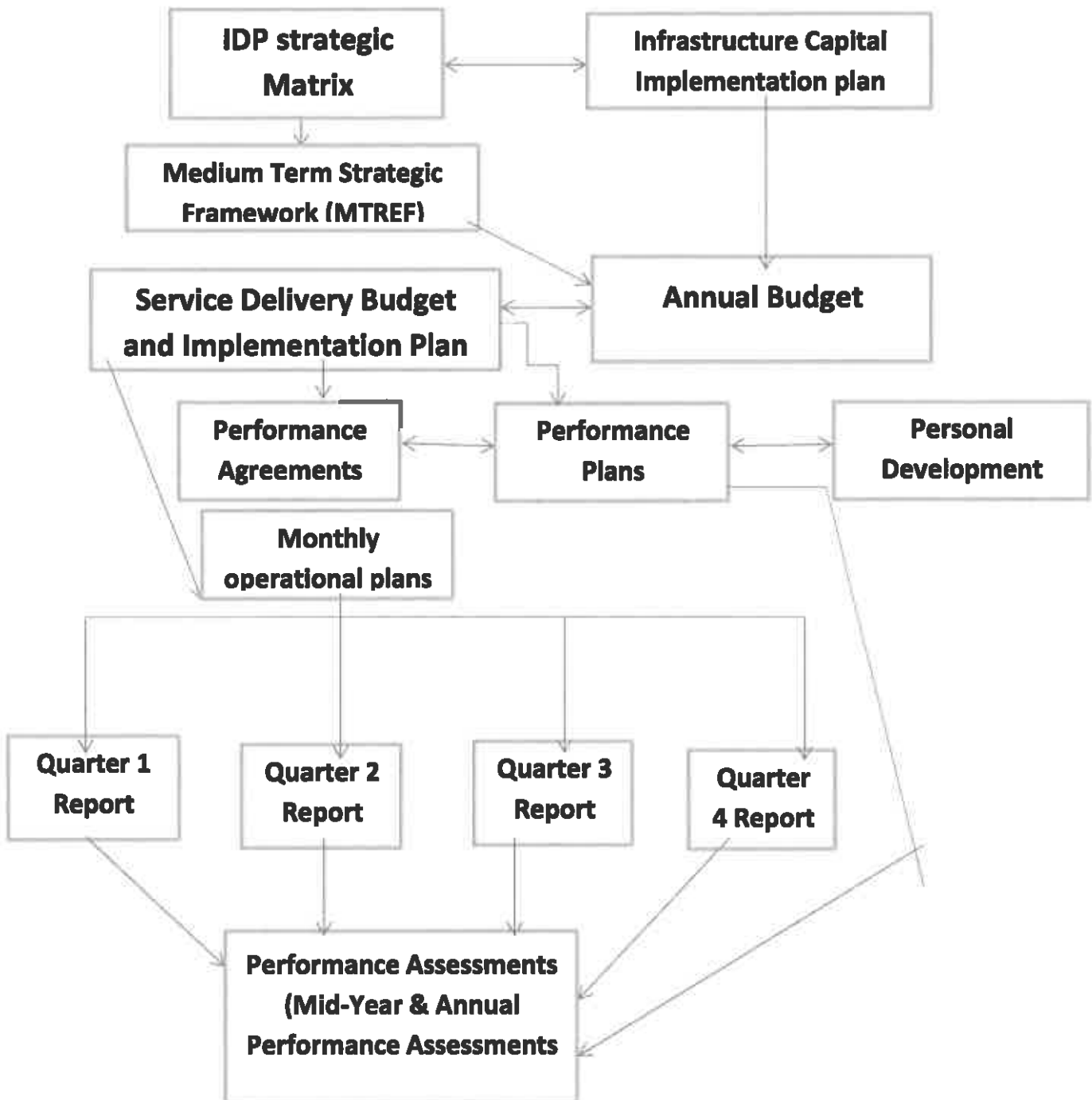
### 13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

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

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

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

## 2020/2021 Service Delivery Budget and Implementation Plan



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### 13.2. Public Consultation

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

#### 13.3.1. Implementation

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

#### 13.3.2. Monitoring and Reporting

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

### 14. SCHEDULE FOR PERFORMANCE REVIEW

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

## 2020/2021 Service Delivery Budget and Implementation Plan

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



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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"> <li>• Provincial and National Treasury</li> <li>• Department of Co-operative Governance and Traditional Affairs (Cogta)</li> <li>• SA Auditor General (AG)</li> </ul>

### 15. Performance Evaluation Committee

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

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

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

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

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

# 2020/2021 Service Delivery Budget and Implementation Plan

## 16. Financial Management Perspective

### 16.1. BUDGETING PRINCIPLES

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

### MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

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

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
<b>Revenue by Vote</b>																	
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	31 829	30 187	423 302	463 842	
Vote 04 - Summary Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Summary Social Services & Development		541	541	541	541	541	541	541	541	541	541	541	541	541	5 486	5 442	5 775
Vote 06 - Summary Infrastructure Services		23 020	23 020	23 020	23 020	23 020	23 020	23 020	23 020	23 020	23 020	23 020	17 703	270 826	276 600	286 891	
Vote 07 - Summary Water Services		5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	5 921	71 080	75 272	79 723	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>62 205</b>	<b>66 064</b>	<b>748 991</b>	<b>763 916</b>	<b>836 191</b>	
<b>Expenditure by Vote to be appropriated</b>																	
Vote 01 - Summary Council		1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	1 485	(771)	15 877	16 011	16 954	
Vote 02 - Summary Municipal Manager		1 828	1 828	1 828	1 828	1 828	1 828	1 828	1 828	1 828	1 828	1 828	(1 268)	16 635	17 220	16 201	
Vote 03 - Summary Budget And Treasury Office		7 353	7 353	7 353	7 353	7 353	7 353	7 353	7 353	7 353	7 353	7 353	3 084	84 548	87 208	82 044	
Vote 04 - Summary Corporate Services		6 979	6 979	6 979	6 979	6 979	6 979	6 979	6 979	6 979	6 979	6 979	4 640	81 310	81 218	85 210	
Vote 05 - Summary Social Services & Development		5 825	5 825	5 825	5 825	5 825	5 825	5 825	5 825	5 825	5 825	5 825	(19 480)	41 313	42 708	45 341	
Vote 06 - Summary Infrastructure Services		9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190	9 190	7 488	108 571	111 012	116 817	
Vote 07 - Summary Water Services		22 362	22 362	22 362	22 362	22 362	22 362	22 362	22 362	22 362	22 362	22 362	(66 970)	180 008	202 583	214 864	
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>64 891</b>	<b>(62 778)</b>	<b>537 063</b>	<b>567 953</b>	<b>600 320</b>	
<b>Surplus/(Deficit) before assec.</b>		<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>118 873</b>	<b>201 288</b>	<b>216 664</b>	<b>234 811</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>118 873</b>	<b>203 288</b>	<b>218 064</b>	<b>234 811</b>	

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## MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

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

Description	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>																
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	4 212	(1 977)	44 351	48 082	48 758
Service charges - water revenue		1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	1 709	20 510	21 730	23 016
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		625	625	625	625	625	625	625	625	625	625	625	625	7 601	7 951	8 429
Interest earned - external investments		853	853	853	853	853	853	853	853	853	853	853	853	10 236	10 652	11 503
Interest earned - outstanding debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		86	86	86	86	86	86	86	86	86	86	86	(724)	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		32 715	32 715	32 715	32 715	32 715	32 715	32 715	32 715	32 715	32 715	32 715	27 398	387 266	411 456	441 087
Other revenue		67	67	67	67	67	67	67	67	67	67	67	67	807	860	883
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>40 248</b>	<b>27 947</b>	<b>478 674</b>	<b>488 834</b>	<b>534 981</b>
<b>Expenditure By Type</b>																
Employee related costs		21 770	21 770	21 770	21 770	21 770	21 770	21 770	21 770	21 770	21 770	21 770	(28 328)	210 148	210 678	234 948
Remuneration of councillors		888	888	888	888	888	888	888	888	888	888	888	888	8 018	8 678	9 180
Debt impairment		2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	26 558	27 851	28 186
Depreciation & asset impairment		8 989	8 989	8 989	8 989	8 989	8 989	8 989	8 989	8 989	8 989	8 989	8 989	83 624	87 638	91 844
Finance charges		384	384	384	384	384	384	384	384	384	384	384	384	4 373	4 582	4 802
Bulk purchases		1 653	1 653	1 653	1 653	1 653	1 653	1 653	1 653	1 653	1 653	1 653	1 653	18 832	19 527	20 464
Other materials		1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	(4 628)	8 815	9 118	9 657
Contracted services		12 172	12 172	12 172	12 172	12 172	12 172	12 172	12 172	12 172	12 172	12 172	(15 947)	117 946	131 238	137 624
Transfers and subsidies		1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	17 000	20 000	20 000
Other expenditure		6 183	6 183	6 183	6 183	6 183	6 183	6 183	6 183	6 183	6 183	6 183	(9 038)	68 953	69 961	82 734
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>84 631</b>	<b>(46 778)</b>	<b>864 063</b>	<b>887 083</b>	<b>936 338</b>
<b>Surplus/(Deficit)</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	(14 283)	73 726	(83 388)	(88 128)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		21 957	21 957	21 957	21 957	21 957	21 957	21 957	21 957	21 957	21 957	21 957	21 957	283 468	277 232	283 468
Transfers and subsidies - capital (loans - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>88 684</b>	<b>188 098</b>	<b>188 163</b>	<b>207 957</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>7 674</b>	<b>96 684</b>	<b>188 098</b>	<b>188 163</b>	<b>207 957</b>

# 2020/2021 Service Delivery Budget and Implementation Plan

## BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

DC43 Harry Gwala - Supporting Table SA8 Performance Indicators and benchmarks

Description of financial indicator	Basis of calculation	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Borrowing Management</b>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2,1%	2,0%	1,3%	1,8%	3,0%	3,0%	4,8%	1,0%	1,0%	1,0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	16,3%	20,3%	9,5%	7,6%	22,5%	22,5%	23,6%	10,7%	6,6%	6,6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	0,4	0,8	0,7	1,3	1,5	1,5	2,4	0,8	1,1	1,5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,4	0,8	0,7	1,3	1,5	1,5	2,4	0,8	1,1	1,5
Liquidity Ratio	Monetary Assets/Current Liabilities	0,1	0,5	0,3	0,8	0,3	0,3	1,5	0,2	0,4	0,7
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		64,9%	70,7%	92,9%	61,2%	91,7%	91,7%	112,7%	82,2%	82,2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		64,9%	70,7%	92,9%	61,2%	91,7%	91,7%	112,7%	82,2%	82,2%	82,2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	12,4%	19,0%	13,7%	16,2%	18,7%	18,7%	28,2%	10,2%	12,0%	13,8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		327,5%	141,5%	189,8%	82,8%	258,3%	258,3%	36,2%	328,1%	191,2%	125,4%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated										
	Total Volume Losses (kℓ)										
Employee costs	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	40,3%	40,7%	38,4%	42,1%	43,2%	43,2%	37,7%	44,6%	43,9%	43,9%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0,0%	41,8%	41,0%	43,7%	44,8%	44,8%		48,4%	45,6%	45,7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	24,7%	3,8%	7,8%	4,8%	4,6%	4,6%		4,9%	4,7%	4,6%
Finance charges & Depreciation	FG&D/(Total Revenue - capital revenue)	16,2%	19,1%	16,6%	8,8%	18,4%	18,4%	14,2%	18,7%	18,5%	18,1%
<b>IDP restoration financial viability indicators</b>											
I. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	3,0	5,9	5,5	5,0	5,0	5,0	5,2	9,0	9,0	9,8
II. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for	113,0%	138,3%	112,0%	98,6%	150,6%	150,6%	206,1%	73,7%	87,3%	100,1%
III. Cost coverage	(Available cash + investments)/monthly fixed operational expenditure	0,8	3,6	1,5	2,3	0,7	0,7	8,5	0,8	1,0	1,5

# 2020/2021 Service Delivery Budget and Implementation Plan

## DETAILED CAPITAL WORKS

DC43 Harry Gwala - Supporting Table BA36 Detailed capital budget							
Project Description	Type	Ward Location	2018/19	2019/20	2020/21 Medium Term Revenue & Expenditure Framework		
					2020/21	+1 2021/22	+2 2022/23
Capital:Non-Infrastructure:Existing:Renewal:Transport Assets	RENEWAL	R-ADMIN OR HEAD OFFICE	-	600	-	-	-
Capital:Non-Infrastructure:Existing:Renewal:Transport Assets	RENEWAL	R-WHOLE OF THE DISTRICT	10 203	-	-	-	-
Capital:Non-Infrastructure:New:Other Assets: Housing: Staff Housing	NEW	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital:Non-Infrastructure:New:Computer Equipment	NEW	R-ADMIN OR HEAD OFFICE	-	1 400	1 500	500	825
Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	R-ADMIN OR HEAD OFFICE	-	1 431	860	863	837
Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	R-WHOLE OF THE DISTRICT	-	-	80	83	68
Capital:Non-Infrastructure:New:Machinery And Equipment	NEW	R-ADMIN OR HEAD OFFICE	39	-	-	-	-
Capital:Non-Infrastructure:New:Machinery And Equipment	NEW	R-WHOLE OF THE DISTRICT	-	-	284	277	261
Capital:Non-Infrastructure:New:Transport Assets	NEW	R-WHOLE OF THE DISTRICT	-	-	2 500	-	-
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution Points	RENEWAL	R-INGWE	11 207	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Retoulution	RENEWAL	R-GREATER KOKSTAD	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Retoulution	RENEWAL	R-WHOLE OF THE DISTRICT	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-GREATER KOKSTAD	48 230	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-INGWE	7 007	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-INGWEKWA BANI	2 028	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-UBUHLEBEZWE	9 287	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-WHOLE OF THE DISTRICT	73 574	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Toilet Facilities	RENEWAL	R-INGWE	-	-	-	-	-
Capital:Infrastructure:New:Water Supply Infrastructure: Dams And Weirs	NEW	R-INGWE	57 284	-	-	-	-
Capital:Infrastructure:New:Water Supply Infrastructure: Boreholes	NEW	R-INGWEKWA BANI	-	-	-	-	-
Capital:Infrastructure:New:Water Supply Infrastructure: Water Treatment Works	NEW	R-WHOLE OF THE DISTRICT	-	-	-	-	-
Capital:Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital:Infrastructure:New:Information And Communication Infrastructure: Data Centres	NEW	R-ADMIN OR HEAD OFFICE	1 728	-	-	-	-
Capital:Non-Infrastructure:Existing:Renewal:Machinery And Equipment	RENEWAL	R-ADMIN OR HEAD OFFICE	65	158	60	53	55
Capital:Non-Infrastructure:Existing:Renewal:Transport Assets	RENEWAL	R-ADMIN OR HEAD OFFICE	1 209	-	-	-	-
Capital:Non-Infrastructure:New:Other Assets: Housing: Staff Housing	NEW	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital:Non-Infrastructure:New:Computer Equipment	NEW	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital:Non-Infrastructure:New:Furniture And Office Equipment	NEW	R-ADMIN OR HEAD OFFICE	1 120	-	-	-	-
Capital:Non-Infrastructure:New:Machinery And Equipment	NEW	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital:Non-Infrastructure:New:Machinery And Equipment	NEW	R-WHOLE OF THE DISTRICT	-	-	220	-	-
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure: Dams And Weirs	RENEWAL	R-UBUHLEBEZWE	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure: Bulk Mains	RENEWAL	R-INGWEKWA BANI	-	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	RENEWAL	R-GREATER KOKSTAD	16 935	5 095	5 348	5 617	5 898
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	RENEWAL	R-INGWEKWA BANI	-	10 542	11 069	11 623	12 204
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	RENEWAL	R-UBUHLEBEZWE	9 191	11 608	12 188	12 767	13 457
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution	RENEWAL	R-WHOLE OF THE DISTRICT	-	19 618	20 600	21 630	22 712
Capital:Infrastructure:Existing:Renewal:Water Supply Infrastructure:Distribution Points	RENEWAL	R-INGWEKWA BANI	3 918	-	-	-	-
Capital:Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-GREATER KOKSTAD	-	7 598	1 151	1 209	1 289
Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure: Boreholes	UPGRADING	R-INGWEKWA BANI	-	10 000	10 500	11 025	11 676
Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure: Boreholes	UPGRADING	R-WHOLE OF THE DISTRICT	-	-	-	-	-
Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure: Water Treatment Works	UPGRADING	R-INGWEKWA BANI	-	20 788	12 913	13 958	14 236
Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure: Water Treatment Works	UPGRADING	R-UBUHLEBEZWE	-	1 810	1 901	1 980	2 068
Capital:Infrastructure:Existing:Upgrading:Water Supply Infrastructure: Water Treatment Works	UPGRADING	R-WHOLE OF THE DISTRICT	-	25 180	22 095	31 247	28 757
Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure: Retoulution	UPGRADING	R-UBUHLEBEZWE	-	603	633	665	688
Capital:Infrastructure:Existing:Upgrading:Sanitation Infrastructure: Retoulution	UPGRADING	R-WHOLE OF THE DISTRICT	-	-	-	-	-
Capital:Infrastructure:New:Water Supply Infrastructure: Dams And Weirs	NEW	R-INGWEKWA BANI	-	20 000	9 028	-	-

## 2020/2021 Service Delivery Budget and Implementation Plan

DC43 Harry Gwala - Supporting Table SA36 Detailed capital budget					2020/21 Medium Term Revenue & Expenditure Framework		
Project Description	Type	Ward Location	2016/19	2016/20	2020/21	+1 2021/22	+2 2022/23
Capital Infrastructure:New:Water Supply Infrastructure: Dams And Weirs	NEW	R-UBUHLEBEZWE	8 212	-	-	-	-
Capital Infrastructure:New:Water Supply Infrastructure: Dams And Weirs	NEW	R-WHOLE OF THE DISTRICT	-	18 250	17 063	17 816	16 811
Capital Infrastructure:New:Water Supply Infrastructure: Boreholes	NEW	R-INGWEKWA SANI	3 203	10 000	10 500	11 026	11 578
Capital Infrastructure:New:Water Supply Infrastructure: Reservoirs	NEW	R-INGWEKWA SANI	-	27 390	28 759	30 197	31 707
Capital Infrastructure:New:Water Supply Infrastructure: Water Treatment Works	NEW	R-UBUHLEBEZWE	2 281	-	-	-	-
Capital Infrastructure:New:Water Supply Infrastructure: Bulk Mains	NEW	R-INGWEKWA SANI	-	2 126	2 234	2 346	2 463
Capital Infrastructure:New:Water Supply Infrastructure: Bulk Mains	NEW	R-UBUHLEBEZWE	-	-	-	-	-
Capital Infrastructure:New:Water Supply Infrastructure: Bulk Mains	NEW	R-WHOLE OF THE DISTRICT	-	17 193	18 053	18 855	19 803
Capital Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-ADMIN OR HEAD OFFICE	-	1 056	2 000	2 100	2 205
Capital Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-INGWEKWA SANI	-	10 475	10 999	11 549	12 128
Capital Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-UBUHLEBEZWE	-	4 207	4 417	4 638	4 870
Capital Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-WHOLE OF THE DISTRICT	-	8 214	8 825	9 058	9 609
Capital Infrastructure:New:Water Supply Infrastructure: Capital Spares	NEW	R-WHOLE OF THE DISTRICT	-	-	-	-	-
Capital Infrastructure:New:Sanitation Infrastructure: Waste Water Treatment Works	NEW	R-UBUHLEBEZWE	-	-	-	-	-
Capital Infrastructure:Existing:Renewal:Sanitation Infrastructure: Retoulution	RENEWAL	R-GREATER KOKSTAD	-	-	-	-	-
Capital Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-GREATER KOKSTAD	-	40 167	42 175	44 284	46 043
Capital Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-INGWEKWA SANI	-	-	-	-	-
Capital Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-UBUHLEBEZWE	-	-	-	-	-
Capital Infrastructure:Existing:Renewal:Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-WHOLE OF THE DISTRICT	-	3 612	3 792	3 982	4 181
Capital Infrastructure:Existing:Renewal:Sanitation Infrastructure: Toilet Facilities	RENEWAL	R-INGWEKWA SANI	-	-	-	-	-
Capital Infrastructure:Existing:Upgrading:Sanitation Infrastructure: Retoulution	UPGRADING	R-GREATER KOKSTAD	-	-	-	-	-
Capital Infrastructure:Existing:Upgrading:Sanitation Infrastructure: Retoulution	UPGRADING	R-INGWEKWA SANI	-	-	-	2 000	2 100
Capital Infrastructure:Existing:Upgrading:Sanitation Infrastructure: Retoulution	UPGRADING	R-WHOLE OF THE DISTRICT	-	300	7 818	8 210	8 620
Capital Infrastructure:Existing:Upgrading:Sanitation Infrastructure: Waste Water Treatment Works	UPGRADING	R-WHOLE OF THE DISTRICT	-	1 580	1 628	1 709	1 794
Capital Infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Capital Infrastructure:New:Sanitation Infrastructure: Waste Water Treatment Works	NEW	R-UBUHLEBEZWE	-	-	-	-	-
Capital Infrastructure:New:Sanitation Infrastructure: Outfall Sewers	NEW	R-GREATER KOKSTAD	-	-	-	-	-
			286 785	279 180	270 932	281 117	287 585

## DETAILED OPERATIONAL BUDGET

DC43 Harry Gwala - Supporting Table SA38 Consolidated detailed operational projects					2020/21 Medium Term Revenue & Expenditure Framework		
Project Description	Type	Ward Location	Prior year outcomes		2020/21	+1 2021/22	+2 2022/23
			2018/19	2019/20			
O Municipal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	16 741	16 236	20 684	21 879	22 926
O Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	1 271	1 066	1 725	1 845	1 974
O_Two_Capacity Build Train & Dev_Workshops; Seminars & Subject Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	199	326	500	361	376
O_Two_Cd Entry	Work Streams	R-ADMIN OR HEAD OFFICE	-	21	-	-	-
O_Two_Cd Holiday Program	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	200	209	216
O_Two_Communic & Public Participation Awareness Campaign	Work Streams	R-ADMIN OR HEAD OFFICE	251	203	200	223	234
O_Two_Communic & Public Participation Mayor/Executive Mayor Campaigns	Work Streams	R-ADMIN OR HEAD OFFICE	219	226	200	130	136
O_Two_Communic & Public Participation Newsletters	Work Streams	R-ADMIN OR HEAD OFFICE	561	500	-	-	-
O_Two_Efficient And Effective Public Service	Work Streams	R-ADMIN OR HEAD OFFICE	-	98	-	-	-
O_Two_Functions And Events Events And Organisations	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Two_Music Arts And Culture Festivals	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-

# 2020/2021 Service Delivery Budget and Implementation Plan

DC43 Harry Gwala - Supporting Table SA38 Consolidated detailed operational projects							
Project Description	Type	Ward Location	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
			2018/19	2019/20	2020/21	±1 2021/22	±2 2022/23
O_Two_Sm&G_Government Information System (GIS) Project And Support	Work Streams	R-ADMIN OR HEAD OFFICE	25	5	225	5	8
O_Two_Sm&G_Strategic Planning Workshops And Sessions	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Two:Capacity Building Training & Development Capacity Building Councilors	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	300	314	328
Two:Strategic Management & Governance Risk Management	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-ADMIN OR HEAD OFFICE</b>	<b>131 540</b>	<b>139 607</b>	<b>141 710</b>	<b>154 297</b>	<b>162 973</b>
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-WHOLE OF THE DISTRICT</b>	<b>28 968</b>	<b>30 068</b>	<b>38 201</b>	<b>40 612</b>	<b>42 988</b>
O_Two_Capacity Build Train & Dev_Abet And Life Long Learning Programme	Work Streams	R-ADMIN OR HEAD OFFICE	-	478	365	288	300
O_Two_Capacity Build Train & Dev_Workshops; Seminars & Subject Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	558	1 144	1 852	1 258	1 319
O_Two_Distr Initiat & Asset Lm_Assistance To Lm's (Cap Buil)	Work Streams	R-ADMIN OR HEAD OFFICE	115	57	100	63	66
O_Two_Financial Mng Grant Financial Statements	Work Streams	R-ADMIN OR HEAD OFFICE	2 259	-	-	-	-
O_Two_Financial Mng Grant Financial Systems	Work Streams	R-ADMIN OR HEAD OFFICE	2 448	2 335	2 550	2 887	2 880
O_Two_Human Resources Employee Assistance Programme	Work Streams	R-ADMIN OR HEAD OFFICE	242	329	345	362	379
O_Two_Human Resources Human Resource Management	Work Streams	R-ADMIN OR HEAD OFFICE	0	99	104	109	114
O_Two_Indigent And Cultural Management And Services	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Two_Sm&G_Government Information System (GIS) Project And Support	Work Streams	R-ADMIN OR HEAD OFFICE	10 580	6 616	6 845	7 462	7 851
O_Two_Sm&G_Strategic Planning Workshops And Sessions	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Two_Water Saving Initiatives	Work Streams	R-WHOLE OF THE DISTRICT	-	-	-	-	-
O_Ma_Mnt Om Pl Computer Equipment	Corrective Maintenance	R-ADMIN OR HEAD OFFICE	-	-	520	-	-
Operational:Maintenance:Non-Infrastructure:Preventative Maintenance: Interval Based: Computer Equipment	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	8	-	-	-	-
Operational:Maintenance:Non-Infrastructure:Preventative Maintenance: Interval Based: Community Assets: Sport And Recreation Facilities: Indoor Facilities: Mechanical Equipment	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	96	146	153	180	188
O_Ma_Mnt Pm Ib Transport Assets	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	136	300	315	330	346
O_Ma_Int Pm Cb Wtr Capital Spare	Preventative Maintenance	R-WHOLE OF THE DISTRICT	3 314	3 611	3 786	3 969	4 180
O_Ma_Int Pm Cb Wtr Pump Station Mechanical Equipment	Preventative Maintenance	R-WHOLE OF THE DISTRICT	3 138	6 706	7 034	7 372	7 728
Operational:Maintenance:Infrastructure:Preventative Maintenance: Condition Based: Water Supply Infrastructure: Pump Station: Pipe Work	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Ma_Int Pm Cb Wtr Reservoirs Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	1 885	-	-	-	-
O_Ma_Int Pm Cb Wtr Reservoirs Pipe Work	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	3 332	4 098	4 299	4 605	4 721
O_Ma_Int Pm Cb Wtr Reservoirs Pipe Work	Preventative Maintenance	R-WHOLE OF THE DISTRICT	-	-	-	-	-
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-ADMIN OR HEAD OFFICE</b>	<b>6 175</b>	<b>7 405</b>	<b>8 029</b>	<b>8 419</b>	<b>8 997</b>
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-WHOLE OF THE DISTRICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
O_Two_AH&C_Support And Distribution Programmes Aids/Hiv	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Two_Financial Mng Grant Audit Outcomes	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Two_Sm&G_Government Information System (GIS) Project And Support	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Two:Strategic Management & Governance: Risk Management	Work Streams	R-ADMIN OR HEAD OFFICE	-	42	50	46	46
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-ADMIN OR HEAD OFFICE</b>	<b>13 883</b>	<b>14 885</b>	<b>15 773</b>	<b>16 725</b>	<b>17 690</b>
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-WHOLE OF THE DISTRICT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
O_Two_Drinking Water Quality	Work Streams	R-ADMIN OR HEAD OFFICE	80	173	200	190	199
O_Two_Emergency & Disaster Mng Disaster Management	Work Streams	R-ADMIN OR HEAD OFFICE	180	1 060	1 215	1 154	1 210
O_Two_Local Economic Development Public Participation	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-ADMIN OR HEAD OFFICE</b>	<b>9 609</b>	<b>9 276</b>	<b>9 806</b>	<b>10 609</b>	<b>11 237</b>
<b>Municipal Running Cost</b>	<b>Municipal Running Cost</b>	<b>R-WHOLE OF THE DISTRICT</b>	<b>82 538</b>	<b>85 786</b>	<b>101 358</b>	<b>108 901</b>	<b>114 698</b>
O_Two_Capacity Build Train & Dev_Workshops; Seminars & Subject Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	-	189	-	-	-
O_Two_Capacity Build Train & Dev_Workshops; Seminars & Subject Matter Train	Work Streams	R-WHOLE OF THE DISTRICT	-	501	740	551	578
O_Two_Cd Community Development Initiatives	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Two_Cd Disability	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-

## 2020/2021 Service Delivery Budget and Implementation Plan

DC43 Harry Gwala - Supporting Table SA38 Consolidated detailed operational projects							
Project Description	Type	Ward Location	Prior year outcomes		2020/21 Medium Term Revenue & Expenditure Framework		
			2018/19	2019/20	2020/21	+1 2021/22	+2 2022/23
O_Tws_Cd_Elderly	Work Streams	R-ADMIN OR HEAD OFFICE	188	88	-	73	78
O_Tws_Cd_Holiday Program	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Tws_Cd_Social Development Programmes (Welfare)	Work Streams	R-ADMIN OR HEAD OFFICE	34	385	600	423	443
O_Tws_Cd_Youth Projects Youth Development	Work Streams	R-ADMIN OR HEAD OFFICE	77	200	600	220	280
O_Tws_Communic & Public Participation Awareness Campaign	Work Streams	R-ADMIN OR HEAD OFFICE	4 960	6 901	6 800	6 487	8 798
O_Tws_Development Agency Establishment	Work Streams	R-ADMIN OR HEAD OFFICE	14 000	-	-	-	-
O_Tws_Environmental_Environmental Health	Work Streams	R-WHOLE OF THE DISTRICT	-	-	-	-	-
O_Tws_Functions And Events Civic Functions	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Tws_Functions And Events Recreational Functions	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Tws_Human Resources Human Resource Management	Work Streams	R-ADMIN OR HEAD OFFICE	162	-	-	-	-
O_Tws_Municipal Properties	Work Streams	R-ADMIN OR HEAD OFFICE	-	7 000	-	-	-
O_Tws_Sm&G_Government Information System (Gis) Project And Support	Work Streams	R-ADMIN OR HEAD OFFICE	47	1 471	1 100	1 618	1 695
O_Tws_Sm&G_It Planning And Revision	Work Streams	R-ADMIN OR HEAD OFFICE	1 067	1 052	1 104	1 167	1 212
O_Tws_Sm&G_Strategic Planning Workshops And Sessions	Work Streams	R-ADMIN OR HEAD OFFICE	89	-	-	-	-
O_Tws_Social Planning	Work Streams	R-ADMIN OR HEAD OFFICE	9	-	1 500	-	-
O_Tws_Sport Development Marathons; Sport And Recreation	Work Streams	R-ADMIN OR HEAD OFFICE	3 258	2 900	2 700	3 078	3 228
Tws_City Cleanliness & Clean-Up: Clean-Up Actions	Work Streams	R-ADMIN OR HEAD OFFICE	179	5 267	5 188	-	-
Operational: Maintenance: Non-Infrastructure: Preventative Maintenance: Condition Based: Other Assets: Operational Buildings; Municipal Offices: Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	1 167	2 173	2 600	2 631	2 783
Operational: Infrastructure Projects: New: Sanitation Infrastructure: Toilet Facilities	NEW	R-INGWERKWA SANI	14 945	4 090	-	-	-
Operational: Infrastructure Projects: New: Sanitation Infrastructure: Toilet Facilities	NEW	R-UBUHLEBEZWE	8 372	6 600	-	-	-
Operational: Infrastructure Projects: New: Sanitation Infrastructure: Toilet Facilities	NEW	R-WHOLE OF THE DISTRICT	19 269	-	-	-	-
Municipal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	36	-	-	-	-
Municipal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	1 989	3 346	3 538	3 730	3 941
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	117 463	113 312	120 010	127 449	136 381
O_Tws_Capacity Build Train & Dev_ Workshops; Seminars & Subject Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	69	300	600	330	346
O_Tws_Drinking Water Quality	Work Streams	R-WHOLE OF THE DISTRICT	2 729	2 335	2 449	2 567	2 690
O_Tws_Local Economic Development Project Implementation	Work Streams	R-WHOLE OF THE DISTRICT	-	-	-	-	-
O_Tws_Sm&G_Government Information System (Gis) Project And Support	Work Streams	R-WHOLE OF THE DISTRICT	-	10 576	10 484	11 407	11 985
O_Tws_Sm&G_Policy Review	Work Streams	R-WHOLE OF THE DISTRICT	2 780	1 036	1 087	1 139	1 194
O_Tws_Sm&G_Strategic Planning Workshops And Sessions	Work Streams	R-ADMIN OR HEAD OFFICE	-	-	-	-	-
O_Tws_Sm&G_Strategic Planning Workshops And Sessions	Work Streams	R-WHOLE OF THE DISTRICT	-	5 230	3 400	5 750	8 026
O_Tws_Water Saving Initiatives	Work Streams	R-WHOLE OF THE DISTRICT	-	-	-	-	-
Operational: Maintenance: Non-Infrastructure: Preventative Maintenance: Condition Based: Machinery And Equipment	Preventative Maintenance	R-WHOLE OF THE DISTRICT	18 933	680	724	768	795
O_Mai_Inf_Pm_Lb_Bi_Reticulation_Municipal Service Connection	Preventative Maintenance	R-WHOLE OF THE DISTRICT	4 388	-	-	-	-
O_Mai_Inf_Pm_Cb_Ws_Reservoirs_Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	-	3 388	3 685	3 736	3 915
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	719	761	800	856	915
Operational: Infrastructure Projects: New: Sanitation Infrastructure: Toilet Facilities	NEW	R-UBUHLEBEZWE	-	5 914	-	-	-
O_Mai_Inf_Pm_Cb_Ws_Reservoirs_Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	17	-	-	-	-
O_Mai_Inf_Pm_Cb_Ws_Reservoirs_Pipe Work	Preventative Maintenance	R-WHOLE OF THE DISTRICT	8	-	-	-	-
			540 800	535 819	537 883	567 883	600 320



## **2020/2021 Service Delivery Budget and Implementation Plan**

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### **2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## 2020/2021 Service Delivery Budget and Implementation Plan

<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</b>												
<b>IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS</b>												
<b>KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION</b>												
<b>Water Services Department (WSD)</b>												
IDP Ref No.	Objective	Strategy	Project	KPI	Source of funding	Budget	Municipal Standard Classification	DEMAND	BACKLOG	BASELINE 2019/2020	2020-2021 Annual Target	Portfolio of Evidence
REF No. 01 Water 2017/2 022: 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	Percentage of households with access to basic water	WSIG	1.1.1. 1. R 600 000,00 2. R 10 000 000,00 3. R6 141 110,00	Water Services	36%	36%	495	100%	Completion certificate Completion Report
				Number of households with access to basic water for the first time		1.1.2. 1. R1 500 000,00 2. R8 595 000,00 3. R240 000,00 4. R4 000 000,00 5. R8 428 790,00					9162 (HH)	
REF No. 01 INFRA 2017/2	To improve coverage, quality, efficiency and sustainability of and	By ensuring that all sanitation projects are implemented to	Sanitation(VIP)	Percentage of households with access	MIG,WSIG	1.1.3. 1. R800 000,00 2. R 9 000 000,00 3. R500 000,00 1.1.4. 1. R7 895 100,00 1. R1 800 000,00	Water Services	3649	3547	1700	100%	1. Beneficiary List

## 2020/2021 Service Delivery Budget and Implementation Plan

022: 1.2	sanitation in all urban and rural communities	eradicate backlog within the stipulated time frames and approved budget	Reviewal of Water policies, By-laws	to basic sanitation Number of households with access to basic sanitation	Equitable share / Internal funding	(2%) 4. R 2 444 680 (14%)	3. 4.	Water Services	0	4(Bathop ele policy, 5 year Water Conserv ation and Water Demand Strategy and Plan and By-Laws and Service Delivery Policy)	Jun-18	1500 VIP units	2. Happy Letter
REF No. 01	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, By-laws	Equitable share / Internal funding	2.1. R 2 000 000	(2%) 4. R 2 444 680 (14%)	3. 4.	Water Services	0	4(Bathop ele policy, 5 year Water Conserv ation and Water Demand Strategy and Plan and By-Laws and Service Delivery Policy)	Jun-18	1500 VIP units	2. Happy Letter
REF No. 01	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.	To ensure continuous safe drinkable water and safe disposal of effluent according SANS 241 and water regulation standard	Water quality monitoring	Percentage received under chemical requirement	2.1. R 6 500 000			Water Services	New enable r	New enable r		95%	Water quality monitoring report
REF No. 01	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.		Water quality monitoring	Percentage received under micro-biological requirement	2.2. R 2 000 000			Water Services	New enable r	New enable r		100%	
REF No. 01	To ensure that water and waste water systems meet the relevant standard set by the Department of Water and Sanitation.		Water quality monitoring	Percentage received under operational requirement	2.3. R 25 000 000			Water Services	New enable r	New enable r		90%	
REF No. 01	To repair all water and sanitation schemes as per complaints received.	By adhering to Maintenance plan	Maintenance of water and sanitation	Turnaround time to respond to reported complaints.	2.3.1. R 12 000 000 1. R4 500 000 2. R 2 500 000 3. R 5 000 000			Water Services	144	0	48 hours	Respond to complaints within 48 hours.	Customer care report
022: 2.3													

## 2020/2021 Service Delivery Budget and Implementation Plan

<b>REF No.</b> <b>01</b> <b>Water</b> <b>2017/2</b> <b>022: 2.3</b>	To have an updated water and sanitation strategic plan	By developing water services strategic plan	Reviewed Water Services Development Plan	Date in which the Strategic Plans were developed.	Equitable share/Intermal funding	1. R 2 000 000	2. R 2 000 000 3. R 5 000 000 2.3.5. 1. R 73 500,000,0 2. R 50 100 3. R 23 000,00 500 000,00 2.3.6. R 7 000 000,00 2.3.7. R 500 000,00 2.3.8 1. R 3 000 000,00	Water Services	2017-2018/wsdp	30-Jun-21	1. Council resolution
<b>REF No.</b> <b>01</b> <b>WATER</b> <b>2017/2</b> <b>022: 2.3</b>	To research, plan and design water and wastewater systems or projects 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.	Development of Water and Sanitation Business Plans	Number of Business Plans Approved by DWS	RBIG, MIG and WSIG	1. Dr Mkozana Dlamini-Zula LM 1.1 R 500 000,00 1.2 R700 000,00 1.3 R 20 000 000,00 1.4 R 3 000 000,00 1.5 R 2 850 000,00	3. Greater Kokstad LM 3.1 R 5 000 000,00 3.2 R 500 000,00 3.3 R 3 000 000,00	Water Services	2019-2020 CDP & IP	23	Approval SAC Letter (DWS)

## 2020/2021 Service Delivery Budget and Implementation Plan

IDP Ref No.	Objective	Strategy	Project	KPI	Source of funding	Budget	Municipality	DEMA ND	BACL O&G	BASELINE 2018/2019	2020-2021 Annual Target	Portfolio Of Evidence
<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</b> <b>IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS</b> <b>KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION</b> <b>INFRASTRUCTURE SERVICES DEPARTMENT</b>												
						000,00	3.4 R 1					
					1.6 R 2 000	500						
					333,33	000,00						
					1.7 R 110	100,00	3.5 R 595					
					000,00	100,00						
					1.8 R 350	000,00	3.6 R 169					
					000,00	585,00						
					1.9 R 350	000,00	3.7 R 110					
					000,00	505,00						
					1.10 R 1 205	000,00	3.8 R 109					
					000,00	525,00						
					1.11 R 2 000	000,00						
					000,00	000,00	4,					
					1.12 R 500	000,00	Umtzinkulu LM					
					000,00	000,00	4.1 R 3					
					1.13 R 500	000,00						
					1.14 R 350	000,00						
					000,00	000,00	4.2 R 25					
					1.15 R 350	000,00						
					000,00	000,00						
					2.Ubuhlebezwe LM	300,00	4.3 R 94					
					2.1 R 4 270	000,00	4.4 R 150					
					242,00	000,00						
					2.2 R 500	000,00	4.5 R 150					
					000,00	000,00						
					2.3 R 85 115,00	000,00	4.6 R 100					
					2.4 R 2 500	000,00	4.7 R 100					
					000,00	000,00						
					2.5 R500 000.00	000,00	4.8 R 100					
						000,00						
						4.9 R300						
						000,00						
						000,00	4.10 R 6					
						000						
						000,00						

## 2020/2021 Service Delivery Budget and Implementation Plan

REF No.	Standard Classification	1.1.1.	1.1.2.	1.1.3.	MIG (Cogta and RBIG (DWS))	Water projects	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	To improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	Percentage of households with access to basic water	MIG (Cogta)	1.1.1.	1.1.2.	1.1.3.	Infrastructure Services	36%	36%	78464	0,76%	Signed report
01 INFRA 2017/2 022: 1.1		1. R 2 000 000 2. R 19 000 000 3. R 10 786 123,,25	1. R 16 175 897,20 2. R 20 000 000	1. R 13 245 698,78 2. 20 465 159,20 3. 65 654 187,30 4. 15 000 000,00 5. 12 500 000,00 6. 9 617 808,00 7. R 2 000 000,00 1.1.4. 1. R 4 500 000,00		Water projects	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	To improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	Percentage of households with access to basic water	MIG (Cogta)	1.1.1.	1.1.2.	1.1.3.	Infrastructure Services	36%	36%	78464	0,76%	Signed report
									Number of households with access to basic water									596 (HH)	Signed report
									1.1.3.1. Percentage of expenditure spent on capital projects (MIG)									1.1.3.1. 100% of Construction budget of R179 168 870 100 % (MIG)	Expenditure report
									1.1.3.2. Percentage of expenditure spent on capital projects (RBIG)									1.1.3.2 (RBIG) 100 %	
01 INFRA 2017/2 022: 1.3.		1.3.1. 1. R 33 569 258,30		1.3.2 R 20 000 000,00	MIG (Cogta)	Sewer waterborne	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	To improve coverage, quality, efficiency and sustainability of sanitation in all urban and rural communities	Total number of households connected to sewer water borne		1.3.1.	1.3.2 R	Infrastructure Services	2%	480	480	480	1.3.1 150 Households	Signed report
01 INFRA 2017/2 022: 1.4.		1.4.1. R 5 195 000,00			IG (Public Works)	EPWP	By creating employment within the District through our capital projects and programmes.	To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of	Number of jobs created through EPWP Grant		1.4.1. R 5 195 000,00		Infrastructure Services	2400	1204	477	210	Employment contract(s)	

## 2020/2021 Service Delivery Budget and Implementation Plan

REF No.	public, community asset and services.	Number of jobs created through capital projects.				Infrastructure Services	230	Employment contract(s)				
01 INFRA 2017/2 022: 1.4.		Turnaround time in response to reported request				Infrastructure Services	48HR S	Signed report				
01 INFRA 2017/2 022: 1.5.	By measuring the no of complains or requests vs the response pertaining reported cases	Municipal Buildings Maintenance				Infrastructure Services	70%	Signed report with the total number of requests vs total number of requests resolved				
01 INFRA 2017/2 022: 1.5.	To ensure that municipal buildings are maintained effectively		1.4.2. R 1 500 000.00	Equitable share	Number of request resolved Percentage of request resolved	Infrastructure Services	0					
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>IDP GOAL: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC</b>												
<b>KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT</b>												
<b>Office of The Municipal (OTMM)</b>												
IDP Ref. No.	Objective	Strategy	Projects	KPI	Source of funding	Budget	Municipal Standard Classification	Demand	Backlog	Baseline	2020-2021 Annual Target	Portfolio Of Evidence
03 GGP 2017/2 022: 3.1	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Number of marketing activities conducted	Equitable share/ internal funding	3.1. R 200 000,00 3.1.1. Banners 1. R 100 000,00 3.1.2. Folders, 1. R 80 000,00 3.1.3. R225 000,00 1. R 20 000,00 2. R 5 000,00 3. R 200 000,00	Office of the Municipal Manager		4	5	4	Signed Report

## 2020/2021 Service Delivery Budget and Implementation Plan

Ref. No. 03 GGP 2017/2 022: 3.2	To promote human values by fighting poverty, crime, diseases, deprivation 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	Number of municipal events held	Equitable share/ Internal funding	3.2.1. R 1 500 000,00  3.2.2. R 150 000,00 1. R0,00 2. R60 000,00 3. R 30 000,00 4. R 60 000,00	Office of the Municipal Manager	2	4	2	4	Signed Report									
																				000,00 1.R 200 000,00  5.1.7. R 100 000,00 1. R 80 000,00 2. R 20 000,00	
Ref. No. 03 GGP 2017/2 022: 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	Number of audit committee meetings held	Equitable share/ Internal funding	3.3. R600 000,00 1. R585 000,00 2. R 15 000,00	Office of the Municipal Manager	4	4	0	4	Attendanc e Register									
Ref. No. 03 GGP 2017/2 022: 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	Date in which Risk Ethics and Anti-Fraud Committee chairperson is appointed	Number of Risk Ethics and Anti-Fraud Committee meetings held	3.4.1. R 96 000,00  3.4.2. R 0,00 1. Appointment of Service Provider  3.4.3. R 100 000,00 1. R 70 000,00 2. R 30 000,00	Office of the Municipal Manager	1	1	1	May-20	31 May 2021	Appointment letter								
Ref. No. 03 GGP 2017/2 022: 3.3												Attendanc e Register									
Ref. No. 03 GGP 2017/2 022: 3.3												Attendanc e Register									



## 2020/2021 Service Delivery Budget and Implementation Plan

<b>KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>												
<b>IDP GOAL: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP</b>												
<b>KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES</b>												
<b>Corporate Services</b>												
<b>IDP Ref. No.</b>	<b>Objective</b>	<b>Strategy</b>	<b>Project</b>	<b>KPI</b>	<b>Source of funding</b>	<b>Budget Estimate</b>	<b>Municipality Standard Classification</b>	<b>DEMAND</b>	<b>BACKLOG</b>	<b>Baseline 2019-2020</b>	<b>2020-2021 Annual Target</b>	<b>Portfolio Of Evidence</b>
<b>REF No. 02 MTRAN S 2017/2 022: 4.1.</b>	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	Number of people trained	Equitable share	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00	4.1. R 3 000 000,00 1. R 2 000,00 2. R 100 000,00 3. R 200 000,00 4. R 20 000,00 5. R 5 000,00 6. R 25 000,00 7. R 650,000,00	1  Corporate Services	0	WSP developed and submitted to LGSETA  100%	15  100 Percentage of budget spent on Workplace Skills Plan  by June 21	Signed attendance register(s)  Expenditure report with a detailed calculation  Proof of submission
<b>REF No. 02 MTRAN S 2017/2 022: 4.2.</b>	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Number of officials trained on SCM by June 2021	Equitable share	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00	4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00	30  Corporate Services	3	2700%	27	Attendance register

## 2020/2021 Service Delivery Budget and Implementation Plan

<b>REF No.</b> 02 MTRAN S 2017/2 022: 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	Number of Health and wellness activities implemented	Equitable Share	4.3.6. R150 000,00 4.3.7. R 150 000,00	3. R 20 000,00 4.3.1. R 600,000,00 4.3.2. R 800 000,00 4.3. R200 000,00 4.3.3. R 75 000,00 4.3.4. R 75 000,00 4.3.5. R 50 000,00	Corporate Services	2	1	1	15 SHE reps , 15 First Aiders and 10 supervisors trained	7	Signed report
<b>REF No.</b> 02 MTRAN S 2017/2 022: 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	Number of programmes implemented from the Employment Equity Plan	Equitable share		R 0.00	Corporate Services		2	1	1	1	Signed report
<b>REF No.</b> 02 MTRAN S 2017/2 022: 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	Number of software licenses renewed	Equitable share/Integral fund		4.5. R 2 000 000 1. R 1 300 000 2. R 180 000 3. R 100 000 4. R 220	Corporate Services				5	5	Proof of renewal

## 2020/2021 Service Delivery Budget and Implementation Plan

REF No. 02 MTRAN S 2017/2 022: 4.6.	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Newsletter (External)	Number Newsletters developed and published by 30 June 2021	Equitable share		000 5, R 200 000	4	4	4 newsletters were published	4	copies of newsletter S
REF No. 02 MTRAN S 2017/2 022: 4.7.	To provide adequate storage for municipal data and information	By procuring server	Procurement and clustering of server	Date in which the procurement and clustering of server was completed.	Equitable share		4.6. R 1 000 000	1	1	1 Dec-20	1	Invoice
REF No. 02 MTRAN S 2017/2 022: 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	Percentage on filling of S54A/56 management positions	Equitable share		4.7. R 2 000 000	100%	100%	100%	100%	Signed Report
REF No. 02 MTRAN S 2017/2 022: 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	Percentage gender representation on S54A/56 management positions	Equitable share			50% female s and 50% males	0	50% females and 50% males	50% females and 50% males	Signed Report
<b>KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY</b>												
<b>IDP GOAL: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS</b>												
<b>KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS</b>												
<b>Budget and Treasury Office(BTO)</b>												
IDP Ref No.	Objective	Strategy	Project	KPI	Source of Funding	Budget	Municipal Standard Classification	Demand	Backlog	Baseline 2019- 2020	2020-2021 Annual Target	Portfolio Of Evidence

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<b>REF No.</b> <b>05 FIN</b> <b>2017/2</b> <b>022: 5.1</b>	To ensure improved revenue collection	Enforce credit control and debt management policy	Debt Collection	Percentage of Collection from the billed consumers	Equitable share	5.1. R 1 750 000.00 1. R600 000.00 2. R 150 000.00 3. R 200 000.00 4. R 800 000.00	Budget and Treasury Office	100%	15%	70%	75%	Age analysis
<b>REF No.</b> <b>05 FIN</b> <b>2017/2</b> <b>022: 5.2</b>	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Number of consumers on the indigent register	Equitable share	5.2. R 150 000	Budget and Treasury Office	1	0	1307	3500	Indigent Register
<b>REF No.</b> <b>05 FIN</b> <b>2017/2</b> <b>022: 5.3</b>	To ensure updated and reliable debtor information	Update the consumer database	Data cleansing	Number of consumers added to database	Equitable share	5.3. R 800 000 1. R800 000.00	Budget and Treasury Office	100%	90%	12345	13000	Age analysis
<b>REF No.</b> <b>05 FIN</b> <b>2017/2</b> <b>022: 5.4</b>	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	Date in which the 2021/2022 final budget was approved	Equitable share	R -	Budget and Treasury Office	1	0	Approval of 2020/2021 final budget by May 2020	May-21	Council Resolution
<b>REF No.</b> <b>05 FIN</b> <b>2017/2</b> <b>022: 5.5</b>	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	Date in which AFS are submitted to Internal Auditor and Auditor General	Equitable share	R -	Budget and Treasury Office	1	0	Preparation , of AFS and submission to Auditor General completed by 31 August	5.5.1 28 February 2021 5.5.2 31 August 2020	Proof of submission
<b>REF No.</b> <b>05 FIN</b> <b>2017/2</b> <b>022: 5.6</b>	To ensure updated fixed asset register	update fixed asset register	GRAP compliant fixed asset register	Date in which fixed asset register was updated	Equitable share and Internal funding	5.6. R 2 500 000 1. R 1 500 000 2.R 500 000 3. R 500 000	Budget and Treasury Office	1	0	1.6.5 Updated fixed asset register by June 2020	Jun-21	Updated fixed asset register

**KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT**

**IDP GOAL: 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**

**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

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IDP Ref No.	Objective	Intervention/Strategy	Project	KPI	Source of funding	Budget Estimate		Municipal Standard Classification	Demand	Backlog	Baseline 2019-2020	2020-2021 Annual Target	Portfolio Of Evidence
REF NO. 04 LESOC 2017/2 022: 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	Percentage of reported incidents responded to within turnaround time	Equitable share	6.1.1. R 850,000,00	Social Services and Development Planning	6hrs	0	6hrs	100% within 6 hours	Assessment form	
						1. R 0,00							
						2. R 750 000 3. R 100 000 6.1.2. R 300,000,00 1. R 300 000							
REF NO. 04 LESOC 2017/2 022: 6.1				Disaster Management truck procured	Equitable share	6.1.3. R 1 300 000,00	Social Services and Development Planning			None	Jun-21	Invoice	
						000,00							
REF NO. 04 LESOC 2017/2 022: 6.1				Date in which Disaster Management Communication System software licence is procured	Equitable share	7.1. R 250 000,00	Social Services and Development Planning				Jun-21	Invoice	
						000,00							
REF NO. 04 LESOC 2017/2 022: 6.2	To gazette Municipal Health Services amended bylaws	By engaging government printers for gazetting the Municipal Health Services amended bylaws	Municipal Health services amended bylaws	Date in which Municipal Health services Health services amended bylaws gazetted	Equitable share	6.2. R 200 000 00	Social Services and Development Planning	0	1	Amended Municipal Health By-laws	Jun-21	Gazetted Municipal Health Services By-Laws	
						00							
REF NO. 04 LESOC	To ensure the implementation of Municipal Health programme based on the	By implementing municipal health programme based on the	Municipal Health services	Number of training conducted on Food	Equitable share	6.3.1. R 100 000,00	Social Services and Development	4	0	4	4	Attendance register	
						1. R 100 000,00							
						6.3.3. R 110 000,00							
						1. R 0,00							

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2017/2022: 6.3	based on the National Norms and Standards	National Norms and Standards	handling and inspection	Equitable share	6.3.2. R 150 000,00 1. R 0,00 2. R 120 000,00 3. R 0,00 4. R 0,00 5. R 25 000,00 6. R 5 000,00	2. R 50 000,00 3. R 10 000,00 4. R 0,00 5. R 50 000,00 6.3.4. R 100 000,00 1. R 30 000,00 2. R 40 000,00 3. R 30 000,00 6.3.5. R 100 000,00 1. R 40 000,00 2. R 60 000,00	ent Planning Social Services and Development Planning	0	250	200	Water sample results
IDP Ref No.	Objective	Intervention/Strategy	Project	KPI	Budget Estimate	Municipal Standard Classification	Demanded	Backlog	Baseline 2019-2020	2020-2021 Annual Target	Portfolio Of Evidence
REF NO. 04 LESOC. 2017/2022: 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	Number of Youth programmes implemented from the Youth Development Plan	7.1.1. R 500 000 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R 500 000 1. R 0,00 2. R 0,00	7.1.3. R 300 000,00 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 2. R 40 000,00 7.1.4. R 300 000 7.1.5. R 500 000 7.1.6. R 2 000 000	Social Services and Development Planning		3	2	Attendance register / photos

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<b>REF NO.</b> 04 LESOC 2017/2 022: 7.2	To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	By engaging different social groupings to participate on special programmes	Special programmes	Number of Special programmes conducted	Equitable share	<p><b>7.2.1. R100 000</b> 1. R 0,00 2. R 0,00 3. R 0,00 4. R 0,00 5. R 0,00</p> <p><b>7.2.2. R 260 000,00</b> 1. R 100 000,00 2. R 40 000,00 3. R 20 000,00 4. R 100 000,00</p> <p><b>7.2.3. R 70 000,00</b> 1. R 30 000,00 2. R 10 000,00 3. R 30 000,00</p> <p><b>7.2.4. R300 000</b> 1. R 0,00 2. R 0,00 3. R 0,00 4. R 0,00 5. R 0,00</p> <p><b>7.2.5. R300 000</b> 1. R 0,00 2. R 0,00 3. R 0,00 4. R 0,00 5. R 0,00</p> <p><b>7.2.6. R 250 000,00</b> 1. R 100 000,00 2. R 60 000,00 3. R 30 000,00 4. R 100 000,00 5. R 10 000,00</p> <p><b>7.2.7. R200 000</b></p>	Social Services and Development Planning	0	0	4	N/A	Attenda register / photos
<b>REF NO.</b> 04 LESOC 2017/2 022: 7.3	To foster social cohesion within the district	By hosting and supporting cultural activities	Cultural Festival	Date in which the cultural festival was held	Equitable share	<p><b>7.3.1. R 100 000,00</b> 1. R 60 000 2. R 5 000 3. R 100 000 4. R 10 000 5. R 10 000</p> <p>Budget Estimate</p>	Social Services and Development Planning	1	0	1	N/A	Attenda register / photos
	<b>Objective</b>		<b>Project</b>	<b>KPI</b>		<b>Budget Estimate</b>						

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IDP Ref No.	Intervention /S Strategy		Source of funding	Municipal Standard Classification	Demand	Backlog	Baseline 2019-2020	2010-2021 Annual Target	Portfolio Of Evidence			
REF NO. 04 LESOC 2017/2 022: 7.4	To identify suitable candidates through hosting build up sporting activities so as to participate in Provincial tournaments	By hosting different sporting activities and participating in Provincial tournaments	Sport Development	Equitable share	Social Services and Development Planning	1	0	Sep-20	Attendance Register/photos			
										Date in which HGDM hosted Mayoral Games	7.4. R 4 200 000,00	7.4.1. R 450 000,00
										Date in which HGDM participated in SALGA games	7.4.2. R 3000 000,00	7.4.3. R 2 800 000,00
REF NO. 04 LESOC 2017/2 022: 7.5	To promote the horse riding within the district	By hosting rural sporting activities and participating in Provincial tournaments	Rural Horse Riding	Equitable share	Social Services and Development Planning	1	0	July 2020	Attendance Register/photos			
										Date in which HGDM participated in Durdlee July	7.5.1. R 650 000,00	7.5.2. R 100 000,00
REF NO. 04 LESOC 2017/2 022: 7.8	To update spatial information and improve the quality of GIS in the municipality	Spatial data collection and Hardware procurement	Capturing spatial information for municipal assets. Procurement of an A0 Plotter and GPS	Equitable share	Social Services and Development Planning	1	0	November 2020	Attendance Register/photos			
										Date in which HGDM hosted Summer Cup	7.8 R 200 000	NIL
										Number of Municipal assets and projects captured and mapped		
REF NO. 04 LESOC 2017/2 022: 7.8	To develop the Harry Gwala District Municipality strategic planning and reporting	By engaging all relevant key stakeholders in the development	IDP roadshows	Equitable share	Social Services and Development Planning	1	0	Mar-21	Invoice			
										Date in which a Plotter and GPS is procured	7.8.1.1. R 100 000	7.8.1.2. R 170 000



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2017/2022: 7.9	documents in consultation with relevant stakeholders	and reporting documents	Strategic planning documents	Date in which the IDP document is approved	7.8.1.3. R 1 500 000 1. R 540 000 2. R 700 000 3. R 50 000 4. R 50 000 5. R 100 000 6. R 10 000 7. R 50 000	7.8.2. R 464 000  7.8.3. R 100 000 1. R 25 000 2. R 75 000	ent Planning	May-20	May-21	Council resolution
				Date in which the SDF document is approved				3	May-21	

## 2020/2021 Service Delivery Budget and Implementation Plan

### CONCLUSION

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

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

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