HARRY GWALA DISTRICT MUNICIPALITY



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2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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MAYOR'S FOREWORD

Service Delivery Budget and Implementation Plan (SDBP) is a one-year implementation tool which gives effect to the IDP and budget of the municipality. It serves as a yardstick to detect early warning signs of non-performance. As this council together with the administration we are determined to deliver basic services efficiently and effectively to the communities that we are serving. As mandated by the Municipal Finance Management Act No. 56 of 2003 that we must provide general political guidance over the budget process and the priorities that must guide the preparation of a budget, Co-ordinate the annual revision of the integrated development plan (IDP) as quoted in section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development is to be taken into account or revised for the purposes of the budget; and then take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year; also ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; as a council of this municipality we ensured that the IDP, budget and the SDBIP are tabled and approved. We are looking forward to the success of the implementation of these strategic documents as we are about to begin the new financial year of 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.

- 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 sustainable 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.

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: Cilr. 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 Markat Date 23/06/2020
Head of Social Services and Development Planning: Mrs T.T. Magaqa	Signature Management One Date 18/06/2020
Accounting Officer: Mrs A.N. Dlamini	Signature # 18 12020 Date 23 06 2020
Mayor: Clir. Z.D. Nxumaio	Signature

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

2. Legislative Framework

2.1. The White Paper on Local Government (1998)

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

2.2. The Municipal Systems (Act 32, 2000)

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

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

- Publish an annual report on performance for the councillors, staff, public and others spheres of government.
- 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

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

4. SWOT ANALYSIS

STRENGHTS	WEAKNESSES
1.Young and dynamic staff compliments that is	1. Lack of rare skills i.e. engineers
willing to learn and grow	2. Inexperienced staff compliment
2. A conducive working environment where	3. limited funding to effectively deal with backlog
potential can be untapped	4. Rural based municipality
3. Accessibility of senior management	
4. Strong administrative leadership	
OPPORTUNITIES	THREATS
1.Easy access to major cities	1. Disasters
2. large pool of labour	2. Unskilled labour
3. World class tourism destination	3. poor infrastructure
4. stable political environment	4. Brain drain to major cities
	5. Theft (stock theft)

	6. Crime		

5. Vision

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

6. Mission Statement

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

7. Core Values

- 1. Transparency
- 2. Accountability
- 3. Consultation Commitment
- 4. Honesty
- 8. Principles Governing PMS

8.1. Simplicity

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

8.2. Political driven

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

8.3. Incremental implementation

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

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

8.4. Transparency and accountability

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

Again, the process must involve and empower communities so that they are able to understand how the municipality and its departments are run, how resources are spent, and who is in charge of particular services. Similarly, all information on the performance of the departments should be available for other managers, employees, public and specific interest group.

8.5. Integration

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

8.6. Objectivity

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

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

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

Figure 1: Results chain framework

OUTPUTS – What we produce or deliver?

(The final product, goods and services produced)



ACTIVITIES - What we do?

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



INPUTS — What we use to do work?

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

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.

OBJECTIVES 2020/2021

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

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 assists in achieving the organisational strategic outcome. The key stake holders 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 illustrate the targets, indicators and baseline set in the organisational Score card.

Key Performance Indicators and Baseline

KEY PERFORMANCE AREA: BASIC S IDP GOAL: TO IMPROVE THE COVER SANITATION SERVICES IN ALL RUF KEY CHALLENGE: LACK OF WATER I PROPER SANITATION Water Services Department (WSD)	RAGE, QUALITY, EFFICIE IAL AND URBAN AREAS		
KPÏ	BASELINE 2019/2020	Target No	2020-2021 Annual Target
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 %

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 Stragetic 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) 1.1.3.2. Percentage of expenditure spent on capital projects (RBIG)		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 (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

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			

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

IDP GOAL: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

Office of The Municipal (OTMM)

КРІ	Baseline	Target No	2020-2021 Annual Target
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

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP GOAL: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

Corporate Services

Baseline 2019-2020	Target No	2020-2021 Annual Target
WSP developed and submitted to LGSETA	4.1.1	15
100%	4.1.2	100 Percentage of budget spent on Workplace Skills plan
	4.1.3.	by June 21
2700%	4.2.	27
15 SHE reps , 15 First Aiders and 10 supervisors trained	4.3.	7
	2019-2020 WSP developed and submitted to LGSETA 100% 2700% 15 SHE reps , 15 First Aiders	2019-2020 WSP developed and submitted to LGSETA 4.1.1 100% 4.1.3. 2700% 4.2.

1	4.4.	1		
5	4.5.	5		
4 newsletters were published	4.6.	4		
1	4.7.	Dec-20		
100%	4.8	100%		
50% females and 50% males		50% females and 50% males		
	4 newsletters were published 1 100%	5 4.5. 4 newsletters were published 1 4.7. 100% 4.8		

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
	2019-2020		Target
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

KPI	Baseline 2019-20	20 Target No	2020-2021 Annual Target		
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 Ilcence is procured			Jun-21		
Date in which Municipal Health services Health services ammended bylaws gazzeted	Amended Municipal Healt By-laws	th 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		
KPI	Baseline 2019-20	20 Target No	2020-2021 Annual Target		
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		
KPI	Baseline 2019-20	20 Target No	2010-2021 Annual Target		
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		

Date in which the SDF document is	3	7.9.3	May-21
approved			

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.

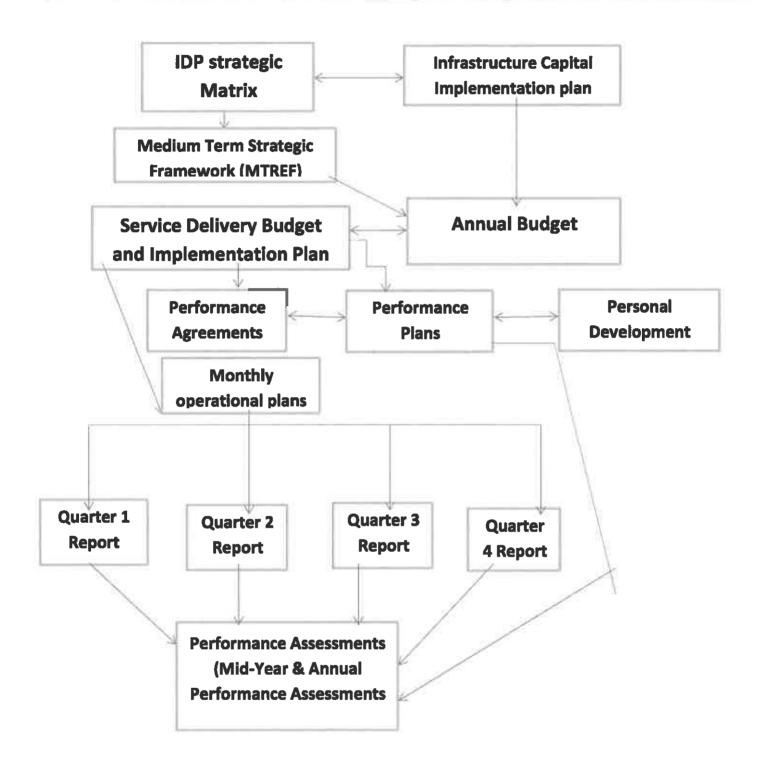
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\$R-07	deliver as per IDP. To card procedures that enhances administrative interaction and improve interaction between the multipolity and members of the public.	Governond sh	b freed and eccupition	Desgrap	I pro of highways is received by an united in processing to the process process 4. Look of the company or 4 days is a profession	Project of the Burning of the Burnin	1	* =	1. Anti-hourd & Compilion Policy 2. Inferred audit report 3. Audit controlline 5. Ad Beport 5. Ad Beport 6. Soud fait register	tory	(Mediulini)	Muric) Monng	1.Procure Anti-froud Heliner 2. Consequence Manageme
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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 table 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 31st March, the Mayor tables the draft IDP and MTREF budget to council (90 days before the beginning of the new budget year) together with the draft resolutions and budget related policies. The Mayor approves the Service Delivery and Budget Implementation Plan (SDBIP) not later than 28 days after the approval of the Budget by Council. The SDBIP is submitted to Provincial and National Treasury not later 10 days after it has been approved by council.



13.2. Public Consultation

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

13.3.1. Implementation

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

13.3.2. Monitoring and Reporting

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

14. SCHEDULE FOR PERFORMANCE REVIEW

REPORT	PERIOD	LEGISLATION	OVERSIGHT					
First Quarter report	July – September	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers	 Internal Audit unit(IA) Performance Audit committee (PAC) Portfolio Committees 					

REPORT	PERIOD	LEGISLATION	OVERSIGHT
		and Managers Directly accountable to Municipal Manager, 2006	 Executive committee (Exco) Municipal Public Accounts Committee(MPAC) Council
Second Quarter/ Mid- Year	October - December	 Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006 Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001 	 Internal Audit unit Audit committee Portfolio Committees Executive committee Municipal Public Accounts Committee Council Provincial and National Treasury
Third Quarter	January ~ March	Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly accountable to Municipal Manager, 2006	 Internal Audit unit Audit committee Portfolio Committees Executive committee Municipal Public Accounts Committee Council
Fourth quarter/ Annual Performance	April - June	 Regulation 28 of Local Government: Municipal Performance Regulations for Municipal Managers and 	 Internal Audit unit Audit committee Portfolio Committees Executive committee Municipal Public Accounts Committee Council

REPORT	PERIOD	LEGISLATION	OVERSIGHT
		Managers Directly accountable to Municipal Manager, 2006 Regulation 13 of Local Government: Municipal Planning and Performance Management Regulations, 2001	 Provincial and National Treasury Department of Cooperative Governance and Traditional Affairs (Cogta) SA Auditor General (AG)

15. Performance Evaluation Committee

Performance Evaluation committee was established as per the regulation 27 of Local Government: Municipal Performance Regulations for Municipal Manager and Managers directly accountable to Municipal Manager, 2006. The performance evaluation panel for the purpose of 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. Municipai 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 25th of January of each financial year.

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

Description	Ref						Budget Ye	er 2020/21						Medium Term Revenue and Expenditure Framework		
R thousand		July	August	Sept.	October	November	December	January	February	Merch	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Yea +2 2022/23
Revenue by Vote	-		_													
Vois 01 - Summary Council		=	-		-			-	-	- 2	- 1	- 1	-			-
Vols 02 - Summary Municipal Manager				-	-	-	- 3	-1	-	1.3	- 1	- 1	-	- 1	-	-
Vote 03 - Summery Budget And Tressury Office		32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	32 723	31 029	381 687	423 302	453 84
Vote 04 - Summary Corporate Services		-		1	-		38	-	- 1		- 14	- i	- 40		-	-
Vota 05 - Summary Social Bervices & Developm	ent 🐇	541	641	841	541	541	- 50	541	541	541	641	841	641	8 486	6 442	6 770
Vota 06 - Summary Infrastructure Bervious		23 020	29 020	23 026	23 020	23 020	21 120	28 020	23 020	23 020	23 020	23 020	17 703	270 928	279 600	296 89
Vote 07 - Summary Winter Services		5 921	5 921	5 921	5 921	5 921	1.921	5 921	6 921	5 921	6 921	5 921	5 921	71 060	76 272	79 72
Vota 08 -		**	-		-		1 3	-	-	-	- 1	-	44	-	=	_
Vota 09 -		- 1	-	-	-	-	(3)	-	-	-	- 1	5.1	-	-		
Vote 10 -	84	- 1	-	-	-	-	1.0	-	-		- [-	-			
Vote 11 -		-	- 1		-	-		-	-:	131	-		-			-
Vote 12 -		- 1	-	-	-	- 60	3		-	-		- 1	-	-		-
Vota 13 -		- 1	- 1	11	-	-	-	546	-	- 1	-	- [-01		8	
Vala 14 -		- 1	-	- 14	-	-	: 4	-	-		(i - i	- 1	- 40			-
Vote 15 - Other						-		_			-	-		2.5		-
Total Revenue by Vote		62 286	62 205	62 206	62 205	62 205	62 206	62 266	62 265	62 295	02 205	62 205	56 094	748 351	763 616	R35 131
Emerditure by Vote to be appropriated																
Vois 01 - Summary Council		1 495	1 495	1 495	1 496	1 405	1.405	1.48	155	1 496	1 495	1 495	(771)		18 011	16 954
Vote 02 - Summary Municipal Manager		1 625	1 628	1 628	1 628	1 628	1 828	1.628	1 625	1 628	1 625	1 628	(1 268)		17 220	18 291
Vote 03 - Summary Budget And Treesury Office		7 353	7 363	7 353	7 363	7 859	7.360	7.363	7.363	7 353	7 853	7 353	3 664		87 208	92 044
Vois 04 - Summary Corporate Services		6 979	6 979	6 979	6 979	6 979	8.879	6.929	£ 579	6 979	6 979	6 979	4 540	81 310	91 218	96 210
Vela 05 - Summary Social Services & Developm	ent i	8 525	6 626	6 525	6 525	6 525	3.125	1 525	5 525	6 526	6 525	6 626	(19 460)		42 708	45 341
Vois 06 - Summary Infrastructure Services		9 190	9 190	9 190	9 190	9 190	l):190	H-110	0.100	9 190	9 190	9 180	7 488	108 671	111 012	116 817
Vols 07 - Summary Water Services		22 362	22 352	22 382	22 362	22 362	32.90	22.162	22-362	22 362	22 382	22 362	(68 970)		202 583	214 884
Vota 08 -		-	-	-	-	-			1	- 1	- 1	- 1	-		-	-
Vote 09 -		-	- 1	1	-	-	(37)	-	1 - 1	-		- 1		-	-	-
Vote 10 -		-	-		-	-	3.1	-	- 1	- 1	- j	-	_	-		1
Vote 11 -				-		-	- 1		! -	- }	- 1	201	-	-	[] - [100
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Vote 13 -		1		1 1	-		1.00	-	-	-	-	-	-	- 1	-	-
Vote 14 -		1 -1	-		-	-	1.5	11 71		-	-3	-	-	-	-	-
Vote 15 - Other				+	-	-	- 4	-	-		_ :	-				
Total Expenditure by Vete	ш	54 531	14 531	36 531	54 331	54.511	34 (31)	56301	84 531	54.521	54 531	54.501	(42.770)	937 263	567 953	600 230
Surplus/(Deficit) before assoc.		7 674	2.674	T 674	7 574	7,674	7,674	7 574	T:674	7.874	7 674	7.674	118,673	201 168	215 654	234 (11)
Taxation													0.5	2.0		125
Attitutable to minorities													-		- 8	
Share of explus/ (deficit) of associate													100	28	- 2	1.00
Surplus (Defirm)	1	7 474	7 874	7 674	7 474	7 174	7 674	7 874	7 474	7 674	7 474	7 674	118 873	203 288	215 894	234 61

MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

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Properly rates Service charges - electricity revenue Service charges - water revenue Service charges - surfliction revenue Service charges - actimal investments Interest extend Service Fines, perallities and forfeits Licences and permits Agency services Transfers and subsidies Other revenue (excutuding cepital transfers and cont Excenditions Rev Types Employee related costs Remuneration of councilions Debt Impairment Debt Impairment Service Depreciation & seet Impairment Phance charges Suits purchases 1 686 Other matricials Commented cervices Transfers and subsidies 1 227 Transfers and subsidies - capital (monotary	4 212 1 779 688	4 212 1 709 625 863 68 32 716 67 - 40 248 21 770 866	4 212 1 7709 625 683 86 52 718 67 40 248 21 770 668	4 212 1 779 625 663 66 32 715 67 48 248 21 770	4 212 1 709 825 863 86 32 716 67 40 248 21 770	4 212 1 779 625 653 66 32 715 67 40 248	4 212 1 709 628 683 96 32 716 67	4 212 1 709 428 863 66 32 715 67	4 212 1 709 825 863 66 32 715 67	4 212 1 709 825 853 66 32 716 67	(1 977) 1 789 - - - - - - - - - - - - - - - - - - -	7 601 10 238 387 286 807	46 982 21 730 7 951 10 882 411 458 860	49 753 23 016 8 429 11 503 441 097 863
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Fines, penaltice and forfeits Licences and pennille Agency services Transfers and subsidies Other rev shus Geine Total Revenue (assoluding cepital transfers and cont Excenditure By Types Employ se related costs Remunarefor of councilors Debt Impelment Debt Impelment 2 2177 Remunarefor of councilors Debt Impelment 3 69 Finance charges 3 16 Commercial services 1 227 Commercial services 1 227 Commercial services 1 247 Transfers and subsidies 1 247 Transfers and subsidies 1 417 Total Expenditure 84 53 Surplos/(Deficit) Transfers and subsidies - capital (monstary	32 715 67 - 46 248 21 770 688	32 716 67 - 40 248 21 770 668	32 718 67 40 248 21 770 688	32 715 67 48 248 21 770	32 716 67 40 248 21 770	32 715 67 40 245 21 770	32 718 67 40 248	32 715 67	82 715 67	32 715 67	27 398 57	367 266 807	860	441 097 863
Licences and permits Agency services Transfers and subsidies Other are annual formation Total Revenue (assoluding cepital transfers and core Employee related costs Employee related co	32 715 67 - 46 248 21 770 688	32 716 67 - 40 248 21 770 668	32 718 67 40 248 21 770 688	32 715 67 48 248 21 770	32 716 67 40 248 21 770	32 715 67 40 245 21 770	32 718 67 40 248	32 715 67	82 715 67	32 715 67	27 398 57	367 266 807	860	441 087 863
Agency services Transfere and exheldise Clairs are an exheldise Clairs are an exheldise Colors are an exheldise Colors are an exheldise Colors	67 - 40 248 21 770 688	67 - 40 248 21 770 668	40 248 21 770 668	48 248 21 770	40 248 21 770	40 245 21 770	67 40 248	67	67	67	67	807	860	441 097 893
Transfere and subsidies 22 711 Other are anus 6 Geine 7 Total Revenue (axeluding capital transfere and oors 40 246 Ecoanditure By Tyma Employee related costs 21 777 Remunaretion of councilors 9 Debt Impelment 2 211 Depreciation & seet Impelment 9 866 Finance charges 3.66 Suit purchases 1 650 Other materials 1 225 Commented very loss 1 2 177 Transfers and subsidies 1 4 11 Other at penditure 5 184 Surplies/(Deficit) 7 Transfers and subsidies - capital (monotary	67 - 40 248 21 770 688	67 - 40 248 21 770 668	40 248 21 770 668	48 248 21 770	40 248 21 770	40 245 21 770	67 40 248	67	67	67	67	807	860	441 087 883
Other rev enus Gaine Total Revenue (axeluding capital transfers and oon Total Revenue (axeluding capital transfers and oon 40 248 Excendituria By Tyrea Employee reinted costs Remunantion of councilors Debt (impairment) Depreciation asset (impairment) Finance charges Bulk purchases 1 65 Other maintails Contracted services 12 277 Transfers and subsidies 1 417 Other ax pendium 1 6 188 Losses — Total Expenditure 54 53 Surplos/(Deficit) Transfers and subsidies - capital (monetary	67 - 40 248 21 770 688	67 - 40 248 21 770 668	40 248 21 770 668	48 248 21 770	40 248 21 770	40 245 21 770	67 40 248	67	67	67	67	807	860	863
Coine Total Revenue (axeluding cepital transfers and cont Expansiture By Tyna Employee related costs Remunarization of pouncillors Debt Impelment. 2 2177 Depreciation & seet Impelment 4 988 Plance Asset Impelment 5 988 Bulk purchase 1 555 Other materials 1 222 Contracted services 1 2 177 Transfers and subsidies 1 417 Other ax penditure 6 188 Lossee Total Expenditure 54 83 Surplice/(Deficit) Transfers and subsidies - capital (monotary	40 248 21 770 688	40 248 21 770 666	40 248 21 770 668	48 248	40 248	40 348 21 770	40 248	-	- 4	-	-	- 2		- 2
Total Revenue (assoluding capital transfers and core Employee related costs 21 777 Remunantion of countions 26 77 Remunantion of countions 26 77 Depruciation & seet Impairment 2 211 Depruciation & seet Impairment 3 86 Plantae charges 3 66 Built purchases 1 66 Other materials 1 225 Commercial services 1 2 17 Tearsfers and subsidies 1 411 Other expenditure 6 186 Losses	40 248 21 770 688	48 248 21 770 668	21 770 668	21 770	40 248 21 770	40 245 21 770					27 947	476 674	400 824	
Expenditure By Tyres Employee related ocate Employee related ocate Remunaration of councilions Debt Impairment Depreciation & sever Impairment Depreciation Deprecia	21 770	21 770 668	21 770 668	21 770	21 770	21 770		40 248	40 240	40 248	27 947	476 674	409 824	894,884
Employee related costs Remunaration of councillors Data Impairment Description & asset Impairment Depreciation & asset Impairment Depreciation & asset Impairment Depreciation & asset Impairment Depreciation & asset Impairment Bulk purchases 1 680 Other materials 1 227 Contraction and subsidies 1 417 Transfers and subsidies 1 417 Contraction & 618 Losses — Total Expenditure 84 83 Surpites/(Deffeit) Transfers and subsidies - capillal (monotary	688	688	688											War 60 I
Employee related costs Remunaration of councillors Data Impairment Description & asset Impairment Depreciation & asset Impairment Depreciation & asset Impairment Depreciation & asset Impairment Depreciation & asset Impairment Bulk purchases 1 680 Other materials 1 227 Contraction and subsidies 1 417 Transfers and subsidies 1 417 Contraction & 618 Losses — Total Expenditure 84 83 Surpites/(Deffeit) Transfers and subsidies - capillal (monotary	688	688	688											
Remunaration of bouncillors Debt Impairment Depreciation & asset Impairment Pinance charges Bulk purchases Other materials Contracted services 12 275 Transfers and subsidies 14 277 Transfers and subsidies 14 170 Other sc penditure 6 188 Losses — Total Expenditure 84 63 Surplice/(Deficit) Transfers and subsidies - capital (monotary	688	688	688	688	ASA		21 770	21 770	21 770	21 770	(29 328)	210 145	219 578	234 849
Debt Impairment 2 211 Depreciation & assist Impairment 9 896 Finance charges 36 Bulk purchases 1 561 Other materials 1 222 Commercial services 12 277 Transfure and subsidies 1 417 Other expenditure 6 188 Losses Total Expenditure 84 58 Surplice/(Deficit) Transfure and subsidies - capital (monotary		2 213				688	668	668	695	868	888	8 018	8 579	8 180
Depreciation & asset Impairment 8 981 Plannos charges 36 Bulk purchese 1555 Other materials 1222 Commented services 12 177 Transfers and subsidies 14 117 Other as penditure 6 168 Surplice/Defficit() 14 283 Transfers and subsidies - capital (monstary			2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	2 213	26 556	27 831	29 166
Phrance charges 36		8 989	8 989	6.989	8 969	8 989	8 969	6 969	6 989	6 869	6 968	83 824	87 638	91 844
Bulk purchases 1 550 Other materials 1 220 Contracted services 1 2.77 Transfure and subsidies 1 41 Other ax penditure 6 168 Losses Tetal Expenditure 54 53 Surplosi/Deficit() (14 35) Transfure and subsidies - capital (monstary		364	384	384	364	284	384	364	364	364	384	4 373	4 582	4 802
Other materials 1 222 Contracted services 12 77 Transfers and subsidies 1 41 Other ext penditure 6 16 Lesses Total Expenditure 84 53 Surpites/(Defficit) (14 28: Transfers and subsidies - capital (monstary		1 553	1 553	1 563	1 553	1 563	1 553	1 558	1.563	1 653	4 563	18 632	19 527	20 464
Contracted services 12 177 Transfers and subsidies 141 Other expenditure 618 Losses - Total Expenditure 84 83 Surpice/(Deficit) (14 28) Transfers and subsidies - capital (monetary		1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	1 222	(4 828)	8 815	9 118	9 657
Transfers and subsidies 1 41' Other ax penditure 6 16' Losees Total Expenditure 54 53' Surpliss/(Deficit) (14 35' Transfers and subsidies - capital (monetary		12 172	12 172	12 172	12 172	12 172	12 172	12 172	12 172	12 172 ((15 947)		131 238	137 624
Other expenditure 8 161 Loses Total Expenditure 84 83 Surpitos/(Deficit) (14 26) Trenefers and subsidies - capillal (monstary		1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417			20 000
Losses - Total Expenditure 84 53* Surpice/Deficit) (14 28: Trenefers and subsidies - capital (monstary		6 183	6 183	6 183	6 183	6 183	6 163	8 183	6 183	6 183	(9 059)			62 794
Total Expenditure 54 53 Surpites/(Deficit) (14 28) Transfers and subsidies - capital (monetary	0 100	0 103	0 100	0 100	0 100	0 100	0.100	0 100	4 100		(0.000)			
Surplus/(Deficit) (14 28: Transfers and subsidies - capital (monetary	84 631	54 531	14 631	84 831	54 531	84 631	64 631	64 631	84 631	54 531	(46 779)		687 963	636 326
Trensfers and subsidies - capital (monetary										(14 283)	73 726			
	n (14 283)	(14 283)	(14 283)	(14 253)	(14 243)	(14 220)	(14 283)	(14 283)	(14 283)	(14 500)	10 740	(en eas)	fee trek	for sec
			l 1											
elipostens) (National / Provincial and District) 21 95	21 957	21 957	21 957	21 957	21 957	21 967	21 957	21 967	21 967	21 957	21 967	263 488	277 232	293 486
Transfers and aubaidies - capital (monetary					Juliu III									
allocations) (Nintional / Provincial Departmental					1 22									
Agencies, Households, Non-profit institutions,													11 /	
Private Enterprises, Public Corporators, Higher													41 4	
Educational inativitors)	TI.				I						723	1 - 1	2	
Transfers and subsidies - and transfers - 40	_													
Serpius Gefore was contact transfers 4	+			-	_		_	-		-	_	-	- 17	
7 17	7 674	7 674	7 674	7 674	7 674	7 474	7 674	7 674	7 674	7 674	US 004	100 090	189 103	207 057
contributions Taxaton		1									_	- 25	=	
Attitutable to minorities					1 17	1	1				1 2	11 3	8	1 5
Share of evalual (sect) of esecolate Samplest (Defact) 1 7 67-								100		7 674	96 884	188 000	100 103	207 857

BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

		2016/17	2017/18	2018/19		Current Ye	mar 2019/29		1	iedlum Term i nditure Frem	
Description of financial indicator	Besis of calculation	Audited Outcome		Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecest	Pre-audit outcome	Budgel Year 2020/21	Budget Year +1 2021/22	Budget Yea +2 2022/23
Norrowing Management											
Credit Rafing											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	2,1%	2,9%	1,3%	1,6%	3,0%	3,0%	4,8%	1,8%	1,0%	1,0%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	16,3%	20,3%	9,5%	7,5%	22,5%	22,5%	23,8%	10,7%	6,6%	8,6%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	9,0%	0,0%	0,0%	0,0%	0,0%	0,0%
alaty of Capital											
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%
lauldity										t	
Current Ratio	Current gesets/current liabilities	0,4	8,0	0,7	1,3	1,5	1,5	2,4	9,0	1,1	1,5
Current Ratio adjusted for aged deblors	Current assets less debtors > 90 dey s/current liabilities	0,4	0,8	0,7	1,3	1,5	1,5	2,4	0,0	1,1	1,5
Liquidity Railo	Monetary Assets/Current Liabilities	0,1	0,5	0,3	0,6	0,3	0,3	1,5	0,2	0,4	0,7
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mfhs Receipts/Last 12 Mfhs Billing		54,9%	79,7%	92,9%	61,2%	91,7%	91,7%	112,7%	82,2%	82,2%
Current Debiors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		54,9%	79,7%	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%	18,2%	18,7%	10,7%	28,2%	10,2%	12,0%	13,6%
Longetanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										İ
reditors Menagement											
Creditore System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments	,	327,5%	141,5%	189,6%	92,6%	258,3%	258,3%	36,2%	328,1%	191,2%	125,4%
Other Indicators	Total Volume Losses (kW)										
	(ONE ADITION CRASSING (KAA)										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
,	% Volume (units purchased and generated less units sold/units purchased and generated										
	Total Volume Losses (kf)						1				
	Total Cost of Losses (Rand '000)						1			ł	
Wider Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units						ļ				
	purchased and generated									1	
Employee costs	Employee costs/(Total Revenue - capital revenue)	40,3%	40,7%	39,4%	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%	44,9%	44,9%		48,4%	45,6%	46,7%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	24,7%	3,8%	7,8%	4,8%	4,8%	4,8%		4,9%	4,7%	4,6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	18,2%	19,1%	16,5%	8,8%	18,4%	18,4%	14,2%	18,7%	18,5%	18,1%
DP regulation financial visibility indicators	'										
i. Debt coverage	(Total Operating Revenue - Operating	3,0	6,9	6,6	5,0	5,0	5,0	5,2	9,0	9,0	9,6
	Grants/Debt service payments due within thencial year)										
8.0/S Service Debtors to Revenue	Total outstanding service	113,0%	138,3%	112,0%	98,6%	150,6%	160,6%	206,1%	73,7%	87,3%	100,1%
	debtors/annual revenue received for										
ill. Cost cov srage	(Available cash + investments)/monthly fixed operational expendence	0,8	3,6	1,5	2,3	0,7	0,7	8,5	0,6	1,0	1,5

DETAILED CAPITAL WORKS

DC43 Harry Gwala - Supporting Table SA36 Detailed capital budget			114			edium Term F Iditure Frame	
Project Description	Туре	Ward Location	2018/19	2019/20	2020/21	+1 2021/22	+2 2022/29
Captai Non-Infrastructure: Edefing Rans and Transport Assets	RENEWAL	R-ADMIN OR HEAD OFFICE	_	600	P		
Capital; Non-Infrastructure; Edating Remarks Transport Assets	RENEWAL	R-MHOLE OF THE DISTRICT	10 203	=	-	_	_
Contact Non-Infrastructure: New Other Assets: House Staff House	NEW	R-ADMIN OR HEAD OFFICE		-	_	_	_
Coptal:Non-Infrestructure:New Companier Egyppment	NEW	R-ADMIN OR HEAD OFFICE	_	1 400	1 500	500	52
Captathon-Infratructure:New:Furniture And Office Equipment	NEW	R-ADMIN OR HEAD OFFICE		1 431	860	893	83
Cissitat Non-Infrastructure New Furniture And Office Equationers	NEW	R-WHOLE OF THE DISTRICT			80	63	66
Cupital Non-inhastructure NewsMacheury And Egulpment	NEW	R-ADMIN OR HEAD OFFICE	38	-	_	_	
Capital Non-Inhastructure New Machinery And Equipment	NEW	R-WHOLE OF THE DISTRICT		=	284	277	25
Control Non-Infrastructure News, Transport Assets	NEW	R-WHOLE OF THE DISTRICT		_	2 500		
Contait infrastructure:Edefing:RenewaltWater Bucgly Infrastructure:Distribution Points	RENEWAL	R-INGWE	11 207				II
Ciscial Infrastructure Exerting Renewal Sanitation Infrastructure: Reticulation	RENEWAL	R-GREATER KOKSTAD					_
Cupital Infrastructure Existing Renewal Senitation Infrastructure: Retoulation	RENEWAL	R-WHOLE OF THE DISTRICT	_	-	525		156
Castal infrastructure:Edetin, Renovat Santation infrastructure: Waste Water Treatment Works	RENEWAL	R-ADMIN OR HEAD OFFICE		_	163		
County of annuation Earling: Renowal Sanitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-GREATER KOKSTAD	48 239				
Contactinities (intrastructure): Renewalt Scribation Infrastructure: Waste Water Treatment Works	RENEWAL	R-INGWE	7 007				
Combiling structure (Landou: Renewet Senitation infrastructure: Waste Water Treatment Works	RENEWAL	R-INGWE/KWA BANI	2 028				
Cantal infrastructure:	RENEWAL	R-UBUHLEBEZWE	9 287	-		-	
Control Infrastructure:	RENEWAL	R-WHOLE OF THE DISTRICT	73 574		100	- 1	
Canada Infrastructure: Farmang: Renewat Senitation Infrastructure: Tollet Facilities	RENEWAL	R-INGWE	10011				
Captan Infrastructure; New:Water Supply Infrastructure; Dems And Weire	NEW	R-INGWE	57 284				
17.11	NEW	R-INGWEAKWA SAMI	01 204				
Captati infrastructure:New:Weiter Supply Infrastructure: Scretcies	NEW	R-WHOLE OF THE DISTRICT					-
Copta Infrastructure:New:Weiter Guppy Infrastructure: Water Treatment Works	NEW	R-ADMIN OR HEAD OFFICE					
Capital Infrastructure:New:Wester Supply Infrastructure:Distribution	NEW	R-ADMIN OR HEAD OFFICE	1728	_			
Capital Infrastructure:Newsinformation And Communication Infrastructure: Data Centres			65	158	60	63	8
Capital Non-Infrastructure: Easing Renewalklashhurry And Equational	RENEWAL	R-ADMIN OR HEAD OFFICE		199		-	· ·
Capital:Non-infrastructure:Edeling Remeat Fransport Assets	RENEWAL	R-ADMIN OR HEAD OFFICE	1 209				
Capital Non-Infrastructure:New:Other Assets: Housing Staff Housing	NEW	R-ADMIN OR HEAD OFFICE	-		-		
Coma :Non-Infrastructure:News:Computer Equipment	NEW	R-ADMIN OR HEAD OFFICE	4 400		le:		_
Capital Non-Infrastructure New Furniture And Office Equipment	NEW	R-ADMIN OR HEAD OFFICE	1 120			-	
Capitat rich-Infrastructure/News/stactmeny And Equipment	NEW	R-ADMIN OR HEAD OFFICE			-	-	
Capital Non-Infrastructure Need Jackinsey And Equational	NEW	R-WHOLE OF THE DISTRICT			220	-	
Capital birt ast ucture Emiling:Renewat Water Supply Infrastructure: Dama And Weire	RENEWAL	R-UBUHLEBEZWE					-
Capital Intrastructure Emaing:RenewaltWater Supply Infrastructure: Bulk Mains	RENEWAL	R-INGWE/KWA SANI		-	-	-	
Copital infrastructure Existing, RenewaltWater 5-pply Infrastructure: Distribution	RENEWAL	R-GREATER KOKSTAD	16 935	5 096	5 349	5 617	8 81
Capital infrastructure Existing Renewal/Water Supply Infrastructure:Distribution	RENEWAL	R-INGWE/KWA SANI		10 542	11 069	11 623	12 2
Capital Infrastructure Existing Renewal/Water Supply Infrastructure: Distribution	RENEWAL	R-UBUHLEBEZWE	0 191	11 608	12 188	12 797	13.4
Gaptal infrastructura Existing Renewal/Weter Buppy Infrastructure: Distribution	RENEWAL	R-WHOLE OF THE DISTRICT	-	19 618	20 800	21 630	227
Comment Intrastructure: Existing Renewalt Water Supply Intrastructure: Distribution Points	RENEWAL	R-INGWEKWA SANI	3918	-			
Capital Infrastructure: Ealaring :RenewebSentitation Infrastructure: Waste Water Treatment Works	RENEWAL	R-GREATER KOKSTAD	-	7 598	1 151	1 209	12
Capital distributures: histog. Upgrating Wiew Supply Infrastructure: Boreholes	UPGRADING	R-INGWE/KWA SANI	-	10 000	10 500	11 025	11 5
County infrastructure: Editing: Upgrating Water Supply Infrastructure: Boreholes	UPGRADING	R-WHOLE OF THE DISTRICT	-	-	-		
Capital Infrastructure Existing (Upgrading Water Supply Infrastructure; Water Treatment Works	UPGRADING	R-INGWE/KWA 8ANI		20 798	12 913	13 558	14 2
County Infrastructure Esisting Upy willing Water Supply Infrastructure: Water Treatment Works	UPGRADING	R-UBUHLEBEZWE	-	1 810	1 901	1 998	20
Captur Infrastructure Existing: Upgrazing: Water Supply Infrastructure: Water Treatment Works	UPGRADING	R-WHOLE OF THE DISTRICT	-	25 180	22 096	31 247	26 7
Capital Infrastructured Lasting Upgraving Sanitation Infrastructure: Reticulation	UPGRADING	R-UBUHLEBEZWE	-	603	633	885	6
Capital infractructure: Entire; Upgrading: Senitation Infractructure: Reticulation	UPGRADING	R-WHOLE OF THE DISTRICT	-	-			

DC43 Harry Gwala - Supporting Table SA36 Detailed capital budget						edium Term I nditure Fram	
Project Description	Туре	Ward Location	2016/19	2019/20	2020/21	+1 2021/22	202223
Capital infrastructure:New:Weter Bapply Infrastructure: Dams And Weire	NEW	R-UBUHLEBEZWE	8 212	_		-	_
Capital infrastructure:New:Water Supply Infrastructure: Dama And Weira	NEW	R-WHOLE OF THE DISTRICT		18 250	17 063	17 816	18 811
Capital Infrastructure:New:Water Gupply Infrastructure: Boreholes	NEW	R-INGWEKWA SANI	3 203	10 000	10 500	11 026	11 578
Capitar infrastructure:New:Weier Supply Infrastructure: Reservoirs	NEW	R-INGWE/KWA SANI		27 390	28 759	30 197	31 707
Capital Infrastructure:New:Weier Bappy Infrastructure: Weiter Treatment Works	NEW	R-UBUHLEBEZWE	2 281			_	_
Cupital infrastructure:New:Water Supply Infrastructure: Bulk Maine	NEW	R-INGWE/KWA SANI	-	2 128	2 234	2 346	2 463
Capital infrastructure:New:Water Bispay Infrastructure; Bulk Meina	NEW	R-UBUHLEBEZWE	91			_	-
Cuptar infrastructure:New:Water Bupply Infrastructure: Bulk Milina	NEW	R-WHOLE OF THE DISTRICT	_	17 193	18 053	18 955	19 903
Capital infrastructure:New:Water Lappy Infrastructure:Distribution	NEW	R-ADMIN OR HEAD OFFICE		1 056	2 000	2 100	2 205
Gupta infrastructure:New:Water Duppy Infrastructure:Distribution	NEW	R-INGWEKWA 8ANI		10 475	10 999	11 549	12 126
Cupital infrastructure:New:Water Supply Infrastructure:Distribution	NEW	R-UBUHLEBEZWE	-	4 207	4 417	4 630	4 870
Capital Infrastructure:Near:Water Supply Infrastructure:Distribution	NEW	R-WHOLE OF THE DISTRICT	_	8 214	8 825	9 056	9 509
Capital Infrastructure:NeartWater Supply Infrastructure: Capital Spans	NEW	R-WHOLE OF THE DISTRICT			-	_	-
Comminfestructure:New;Sanitation infrastructure: Waste Water Treatment Works	NEW	R-UBUHLEBEZWE	-			_	크
Capital Infrastructure Exercing:Renewat Sanitation Infrastructure: Refloutation	RENEWAL	R-GREATER KOKSTAD			_		
Cupital infrastructure: County:Renewat-Suntation Infrastructure: Weste Water Treatment Works	RENEWAL	R-GREATER KOKSTAD		40 167	42 175	44 284	54 943
Captur infrastructura: Frastry: Renewat Bantialion Infrastructure: Weste Water Treatment Works	RENEWAL	R-INGWE/KWA 8ANI	-	_	(F)	90	_
Capital infrastructure: Feather, Renewal Sanitation Infrastructure: Weste Water Treatment Works	RENEWAL	R-UBUHLEBEZWE	_	-	-	-	_
Capital:Infrastructure:Existing Renewal:Sanitation Infrastructure: Weste Water Treatment Works	RENEWAL	R-WHOLE OF THE DISTRICT	_	3 612	3 792	3 982	4 181
On the infrastructure (Feating Renewal Sentiation Infrastructure: Tollet Facilities	RENEWAL	R-INGWE/KWA BANI	-				
Copies in the structure Country Upgrading : Sentiation in the structure: Reduction	UPGRADING	R-GREATER KOKSTAD					
Capital infrastructure: Existing Upgrading: Sentiation infrastructure: Reticulation	UPGRADING	R-INGWE/KWA SANI	_			2 000	2 100
Capital intractural Enting Upgrating: Sentiation Infrastructure: Reflexition	UPGRADING	R-WHOLE OF THE DISTRICT		300	7 819	8 210	8 620
Capital Infrastructure: Examing Upgraving Sentiation Infrastructure: Waste Water Treatment Works	UPGRADING	R-WHOLE OF THE DISTRICT	-	1 550	1 628	1 709	1794
Great Infrastructure: New: Water Supply Infrastructure: Distribution	NEW	R-ADMIN OR HEAD OFFICE					
Guptar infrastructure:New:Sanitation Infrastructure: Wests Water Treatment Works	NEW	R-UBUHLEBEZWE					_
Capital infrastructure:New:Senitation Infrastructure: Outfall Sewere	NEW	R-GREATER KOKSTAD	-	_	_		_
			266 785	279 180	270 832	281 117	297 56

DETAILED OPERATIONAL BUDGET

		perational projects	Prior ye	aroutcomes	2020/21 Medium Term Revenue & Expenditure Framework		
Project Description	Туре	Ward Location	2018/19	2019/20	2020/21	+1 2021/22	+2 2022/23
O Municipal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	16 741	16 236	20 884	21 679	22 928
O. Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	1 271	1 885	1 725	1 845	1 974
O_Tres_Capacity Build Train & Dev_Workshops; Sentiners & Subject Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	199	328	500	381	378
O Two Gd Elstery	Work Streams	R-ADMIN OR HEAD OFFICE	-	21		-	_
O. Two, Cd. Hillitary Program	Work Streems	R-ADMIN OR HEAD OFFICE	_	_	200	209	218
O_Twe_Communio & Public Perticipation Awareness Campungs	Work Streams	R-ADMIN OR HEAD OFFICE	251	203	200	223	234
O_Tws_Communic & Public Participation Wayorus Executive Mayor Campaigns	Work Streams	R-ADMIN OR HEAD OFFICE	219	226	200	130	138
O Two Communio & Public Participation Newslettere	Work Streams	R-ADMIN OR HEAD OFFICE	561	500	-	_	_
O Two Efficient And Effective Public Service	Work Streams	R-ADMIN OR HEAD OFFICE	2	98		12	
O_Two Functions And Events Brents And Organisations	Work Streams	R-ADMIN OR HEAD OFFICE	-		-		-
O. Two: Munic: Arts And Culture Feethvale	Work Streams	R-ADMIN OR HEAD OFFICE		_	_		

			Prior ye	ar outcomes	2020/21 Medium Term R Expenditure Frame			
Project Description	Type	Ward Location	2018/19	2019/20	2020/21	. +1 202122	+2 2022/23	
Teo, Srp5G, Government Information System (Glu)	Work Streams	R-ADMIN OR HEAD OFFICE		8	225	5	8	
Poject And Support Two Sm&G Strategic Planning Workships And			25					
Sessions Two: Capacity Building Training & Development Capacity	Work Streams	R-ADMIN OR HEAD OFFICE		-				
Nutring Councitions Wit Strategic Management & Governance Tink	Work Streams	R-ADMIN OR HEAD OFFICE			300	314	328	
Aariagoment .	Work Streams	R-ADMIN OR HEAD OFFICE				-	-	
Auricipal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	131 540	139 507	141 710	154 297	162 973	
D. Twe_Capacity Suild Trein & Dev_Abet And Life Long	Municipal Running Cost	R-WHOLE OF THE DISTRICT	28 968	38 098	38 201	40 612	42 968	
earning Programme Two Copacity Build Train & Dev_Workshops; Seminars	Work Streets	R-ADMIN OR HEAD OFFICE	-	478	395	288	300	
A Subject Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	558	1 144	1 862	1 258	1 319	
D_Twe_Distr initiat & Assist Lm_Assistance To Lm's (Cap Bulks)	Work Streams	R-ADMIN OR HEAD OFFICE	115	57	100	63	68	
Two Financial Mag Grant Financial Statements	Work Streams	R-ADMIN OR HEAD OFFICE	2 269	=	-	-	_	
Two Financial May Grant Financial Systems	Work Streams	R-ADMIN OR HEAD OFFICE	2 448	2 336	2 550	2 567	2 890	
D_Twa_Human Resources Employee Assistance	Work Streams	R-ADMIN OR HEAD OFFICE	242	329	345	382	379	
D_Tes_Human Resources Human Resource	Work Streams	R-ADMIN OR HEAD OFFICE	ó	99	104	109	114	
O Two Indiana And Cultural Man And Services	Work Streams	R-ADMIN OR HEAD OFFICE		=		_	-	
7_Twe_Sm&G_Government information System (Gis)	Work Streams	R-ADMIN OR HEAD OFFICE	10 589	6 816	6.845	7 492	7 851	
D_Twe_Sm&G_Strategic Planning Workshops And Sessions	Work Streems	R-ADMIN OR HEAD OFFICE	-	-	_	1 100		
D Two Water Salving Initiatives	Work Streems	R-WHOLE OF THE DISTRICT					_	
San de contratistis autor accere	Corrective Meintenance	R-ADMIN OR HEAD OFFICE			620		_	
O Mar Mint Cm. Pt Computer Equipment Operational: Maintenance:Non-Intrastructure:Preventative								
Maintenance: Interval Based: Computer Enulphoret Operational: Maintenance: Mon-Infautruoture: Preventative Maintenance: Interval Based: Community Assets: Sport And Regression Facilities: Indoor Facilities: Machenical	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	0	_	_	_		
Едировий	Preventative Metrionercoe	R-ADMIN OR HEAD OFFICE	96	146	153	160	188	
O May Nint Pro 16 Transport Assets	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	136	300	315	330	346	
O Mai Int Pm. Ch. Wai Gapital Spares	Preventative Maintenance	R-WHOLE OF THE DISTRICT	3 314	3 611	3 788	3 986	4 180	
O_Mel_Inf_Pm_Cb_Wel_Pump Station Mechanical	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: Furry Station: Pape Work	Preventative Maintenance	R-ADMIN OR HEAD OFFICE		<u>-</u>				
O Mai Int Pm Co Wis Reservoirs Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	1 885		_	-	-	
O May lef Fee Cb, Wal Reservoirs Fige Work	Preventative Maintenance	R-ADMIN OR HEAD OFFICE	3 332	4 098	4 299	4 505	4721	
O Mai Inf Pre Co. Was Fleservoirs Pipe Work	Preventative Maintenance	R-WHOLE OF THE DISTRICT				_	_	
Municipal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	6 175	7 405	8 028	8 419	8 997	
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT				-	_	
O_Tws_A/Httl:C_Support And Distribution Programmes Alds/Hilv	Work Streams	R-ADMIN OR HEAD OFFICE	_	_	15	_	_	
O Two Financial Way Grant Audit Outcomes	Work Streams	R-ADMIN OR HEAD OFFICE		4	_	_	_	
C_Twe_Sm&G_Government Information System (Gle)	Work Streams	R-ADMIN OR HEAD OFFICE					_	
Tee:Strategio Management & Governmes: Riek Man	Work Streams	R-ADMIN OR HEAD OFFICE	_	42	50	46	48	
Municipal Russins Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	13 803	14 886	15773	18 725	17 890	
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	-	14 000	10114	10125	11 000	
				173	200	190	199	
O_Two_Dinking Water Quarty O_Two_Emergency & Dissater Mng_Dissater Minigonant	Work Streams	R-ADMIN OR HEAD OFFICE R-ADMIN OR HEAD OFFICE	180	1060	1 215	1 154	1 210	
O Two Lucal Economic Development Public Participation	Work Streams	R-ADMIN OR HEAD OFFICE	- 1	3		-	_	
Manapal Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	9 500	9 278	9 808	10 500	11 237	
Municipal Hunning Cost	Manipipal Running Cost	R-WHOLE OF THE DISTRICT	92 538	98 798	101 358	108 901	114 699	
O_Tws_Capsolity Build Train & Dev_Workshops; Seminara & South Matter Train	Work Streams	R-ADMIN OR HEAD OFFICE	_	189		-	_	
O_Twe_Capacity Build Train & Dov_Workshops; Seminars & Bubes Matter Train	Work Streams	R-WHOLE OF THE DISTRICT		501	740	551	678	
O Tax 64 Community Development Initiatives	Work Streams	R-ADMIN OR HEAD OFFICE		-	-	-	_	
ACT THE PASS PRESIDENT PROPERTY AND ADDRESS OF THE PASS AND ADDRESS OF THE PAS	TIOIR OU ORIES	INTERNATION OF REPUBLICATION			-	-		

			Prior ye	ar outcomes		ium Term Reve Rure Framewor	
Project Description	Туре	Ward Location	2018/19	2019/20	2020/21	+1 2021/22	+2 2072/23
O Two Cit Eldery	Work Streems	R-ADMIN OR HEAD OFFICE	168	66		73	78
D. Twe, Cd, Holiday Program	Work Streams	R-ADMIN OR HEAD OFFICE		2	_		_
D. Twn, Cid. Social Development Programme. (Welfam)	Work Streams	R-ADMIN OR HEAD OFFICE	34	385	600	423	443
D_Twin_Est_Youth Projects Youth Development	Work Streeme	R-ADMIN OR HEAD OFFICE	77	200	500	220	230
O_Tee_Communic & Public Perticipation Awareness	Work Streams	R-ADMIN OR HEAD OFFICE	4 950	6 901	5 800	6 487	6 796
D. Two Development Agency Establishment	Work Streams	R-ADMIN OR HEAD OFFICE	14 000	-	_		
D. Two, Environmental, Environmental Health	Work Streams	R-WHOLE OF THE DISTRICT					_
Two_Functions And Events Civio Functions	Work Streams	R-ADMIN OR HEAD OFFICE				-	
Two Functions And Events Recreational Functions	Work Streams	R-ADMIN OR HEAD OFFICE	2	2	_	_	-
D_Tee_Human Resources Human Resource	Work Streams	R-ADMIN OR HEAD OFFICE	152	_	_		
D. Two_Municipal Properties	Work Streams	R-ADMIN OR HEAD OFFICE		7 000	_		
D_Two_Sm&G_Government Information System (Gis)	Work Streams	R-ADMIN OR HEAD OFFICE	47	1 471	1 100	1 618	1 695
O Two SHIG to Plenning And Revision	Work Streams	R-ADMIN OR HEAD OFFICE	1 087	1 052	1 104	1 157	1 212
D_Twe_Sm&G_Strategic Planning Workshops And Seculors	Work Streems	R-ADMIN OR HEAD OFFICE	89	_	_	_	_
Tws. Soutal Planning	Work Streams	R-ADMIN OR HEAD OFFICE	9	-	1 500		
D_Twe_Sport Development Marathons; Sport And						3 078	3 226
Recreation	Work Streams	R-ADMIN OR HEAD OFFICE	3 258	2 800	2700	30/0	
Twe City Cleanliness & Clean-Up Clean-Up Actions Operational: Maintenance: Non-Infrastructure: Preventative	Work Streems	R-ADMIN OR HEAD OFFICE	179	5 267	5 (89	_	
Maintenence: Condition Based: Other Assets: Operational Buildings: Municipal Offices: Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	1 167	2 173	2 500	2 631	2 763
Operational: Infrastructure Projects:New:Sanitation Infrastructure: Tollet Facilities	NEW	R-INGWERWA SANI	14 845	4 090	_	_	_
Operational: Infraetructure Projects: New: Sanitation nitrastructure: Tollet Facilities	NEW	R-UBUHLEBEZWE	8 372	8 500	_		
Operationat: Intrastructure Projects:New:Sanitation Intrastructure: Tollet Facilities	NEW	R-WHOLE OF THE DISTRICT	19 289	-	_		_
Wanting Running Cost	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	10 200				_
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	36	ä			
W/255 E.W	Municipal Running Cost	R-ADMIN OR HEAD OFFICE	1 989	3 348	3.538	3 730	3941
Municipal Running Cost	Municipal Running Cost	R-WHOLE OF THE DISTRICT	117 483	113 312	120 010	127 449	135 361
Municipal Rumming Cost O_Tes_Capeolity Build Train & Dev_Workshops; Seminers & Subject Martter Train	114.711 111.4						
Apr. Spectrip of Traction	Work Streams	R-ADMIN OR HEAD OFFICE	50	300	600	330	346
O_Twe_Local Economic Development Project	Work Streams	R-WHOLE OF THE DISTRICT	2 729	2 335	2 449	2 567	2 890
O_Twe_8m&G_Government information System (Gie)	Work Streams	R-WHOLE OF THE DISTRICT				-	
Froject And Support	Work Streams	R-WHOLE OF THE DISTRICT	-	10 878	10 484	11 407	11 955
O Two Bridge Points Review O Two Sm&G Strategic Planning Workshops And	Work Streams	R-WHOLE OF THE DISTRICT	2 780	1 036	1 087	1 139	1 194
Sections O_Twe_8m&G_Binningto Planning Workshope And	Work Streams	R-ADMIN OR HEAD OFFICE			-		
Gessions	Work Streams	R-WHOLE OF THE DISTRICT		5 230	3 400	5 750	8 026
O Time Water having Initiatives	Work Streams	R-WHOLE OF THE DISTRICT		4	-	-	
Operational: Maintenance: Non-Infrastructure: Preventible Maintenance: Condition Based: Maintenany And Equipment	Preventative Maintenance	R-WHOLE OF THE DISTRICT	18 933	690	724	759	795
O_Mint_Int_Prn_ib_8t_Reticulation_Municipal Service Connection	Preventative Maintenance	R-WHOLE OF THE DISTRICT	4 398	_	-		
O Mai Inf Pre Co Will Thiseworks Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	-	3 398	3 665	3 736	3 915
Municipal Rugning Cost	Municipal Running Coet	R-WHOLE OF THE DISTRICT	719	761	800	856	915
Operational: Infrastructure Projects:New:Sanitation Infrastructure: Tollet Facilities	NEW	R-UBUHLEBEZWE		5914	_		
O Mai Inf. Pm. Co. Vins. Porcervoirs, Buildings	Preventative Maintenance	R-WHOLE OF THE DISTRICT	17				
O May Int Per Co Will Reservoirs Pipe Work	Preventative Maintenance	R-WHOLE OF THE DISTRICT	8	_	_		_
- I The state of t	. I VI VIII VIII VIII VIII VIII VIII VI		540 800		637 083		600 320

2020/2021 Service Delivery Budget and Implementation Plan
2020/2021 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

		Portfolio of Evidence	Completio n certificate Completio n Report		Expenditur e report		1. Beneficiary List
		2020-2021 Amvual Target	700%	9162 (HH)	1.1.3.2.(WSI G)100 %		100%
N AREAS		BASELINE 2019/202 0	495				1700
AND URBA		BACIG	36%				3547
L RURAL		ND	36%				3649
TICES IN ALL		Municipa I Standard Classifica tion	Water				Water Services
VITION SERV							1.2.2 . R 700 000 1. 2.
DVABILITY OF WATER AND SANITATION SERVICES IN ALL RURAL AND URBAN AREAS PRINKING WATER AND PROPER SANITATION		Budget	1.1.1. 1. R 600 000,00 2. R 10 000 000,00 3. R6 141	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	1.1.3, 1. R800 000.00 2. R 9 000 000,00 3. R500 000.00 1.1. R7 895 100.00 1. R1 800	1.2.1. R 1. R 1 034 000 2. R 13 634 080 3. R 349 240
IIITY OF W		Source of funding	WSIG				MIG,WSI G
ID SUSTAINAB		КРІ	Percentage of households with access to basic water	Number of households with access to basic water for the first time	1.1.3.2. Percentage of expenditure spent on capital	projeds (WsIG)	Percentage of households with access
FICIENCY AN		Project	Water				Sanitation(VIP)
SERVICE DELIVERY RAGE, QUALITY, EI RESOURCES AND P		Strategy	By ensuring that all water projects are implemented to eradicate water backlog within the	stipulated time frames, quality and approved budget.			By ensuring that all sanitation projects are implemented to
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY IDP GOAL: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERV KEY CHALLENGE: LACK OF WATER RESCUIDGES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION	Water Services Department (WSD)	Objective	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities				To improve coverage, quality, efficiency and sustainability of and
KEY PERR IDP GOAL	Water Ser	IDP Ref	REF No. 01 Water 2017/2 022: 1.1				REF No. 01 INFRA 2017/2

2. Happy Letter	Council	Water quality monitoring report			o Customer
1500 VIP units	Reviewed By-laws by June 2021	92%	100%	%06	Respond to complaints within 48 hours.
	Jun-18				48 hours
	4(Bathop ele policy, 5 year Water Conserv atton and Water Demand Strategy and Plan and Plan and Plan and Service Delivery Policy Policy	New enabler	New enabler	New	0
	0	New enable r	New enable r	New enable r	144
	Water	Water	Water	Water	Water
w; 4;					2.3.4. R 12 500 000 1. R 5 500 000
(2%) 4. R 2 444 680 (14%)	2.1. R 2 000 000	2.1. R 6 500 000	2.2. R 2 000 000	2.3. R 25 000 000	2.3.1. R 12 000 000 1. R4 500 000 2. R 2 500 000 3. R 5 000 000
	Equitable share / internal funding	Equitable share/ WSIG	Equitable share/ WSIG	Equitable share/ WSIG	Equitable share/Int emal funding
to basic sanitation Number of households with access to basic	sanitation Date in which water services By- laws were reviewed and gazetted	Percentage received under chemical	Percentage received under micro- biological	Percentage received under operational requirement	Tumaround time to respond to reported complaints.
	Reviewal of Water policies, By-laws		Water quality monitoring		Maintenanc e of water and sanitation
eradicate backlog within the stipulated time frames and approved budget	By reviewing Water policles and By-laws	To ensure continuos safe	drinkable water and safe disposal of effluent according SANS 241 and water	regulation standard	By adhering to Maintenance plan
sanitation in all urban and rural communities	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	To ensure that water and	waste water systems meet the relevant standard set by the Department of Water and		To repair all water and sanitation schemes as per complaints received.
022; 1.2	REF No. 01 INFRA 2017/2 022: 2.1	REF No. 01 INFRA 2017/2 022: 2.2	REF No. 01 INFRA 2017/2	REF No. 01 INFRA 2017/2 022: 2.2	REF No. 01 Water 2017/2 022: 2.3

		1. Council resolution	Approval SAC Letter (DWS)
		30-Jun-21	23
		2018/wsdp	2019-2020 CDP & IP
			23
			8
		Water	Water Services
2. R 2 000 000 3. R 5 000 000 2.3.5. 1. R 73 500,000,0 0 2. R 50 100 000,00 3. R 23 500	223.6. R 7 000 000.00 223.7. R 500 000,00 2.3.8 1. R 3 000 000,00		3. Greater Kokstad LIM 3.1 R 5 000 000 000,00 3.2 R 500 000,00 3.3 R 3 000
2.3.2 R 10 500 000 1. R 5 000 000 2. R 5 000 000 3. R 5 000 000 000 1. R 4 000 000 2. R 1 5 00 000 3. R 5 000 000		1. R 2 000 000	1.Dr Nicogazzana Dlamini-Zula LM 1.1 R 500 000,00 1.2 R 20 000 000,00 1.4 R 3 000 000,00 1.5 R 2 850
WSIG WSIG		Equitable share/Int emal funding	RBIG, MIG and WSIG
		Date in which the Stragetic Plans were developed.	Number of Business Plans Approved by DWS
infrastructu re		Reviewed Water Services Developme rit Plan	Developme int of Water and Sanitation Business Plans
		By developing water services strategic plan	By conducting feasibility studies, Erwirormental Impact Assessments, land acquisition, business plannring and designing water and wastewater systems.
		To have an updated water and sanitation strategic plan	To research, plan and design water and wastewater systems or projects for the purpose of prowding sustainable water and sanitation services
		REF No. 01 Water 2017/2 022: 2.3	REF No. 01. WATER 2017/2 022: 2.3

				Portfolio Of Evidence
				2020-2021 Annual Target
	N AREAS			BASELINE 2018/201 9
	AND URBA			BACK
	L RURAL			
	/ICES IN ALI			Municipa
3.4 R 1 500 000,00 3.5 R 595 100,00 3.6 R 169 585,00 3.7 R 110 505,00 3.8 R 109 525,00 4,4 4,1 R 3 000,00 4.2 R 25 000,00 4.3 R 94 300,00 4.4 R 150 000,00 4.5 R 100 000,00 4.6 R 100 000,00 4.6 R 100 000,00 4.7 R 100 000,00 4.8 R 100 000,00 4.9 R 300 000,00 4.1 R 100 000,00 4.1 R 100 000,00 4.2 R 100 000,00 4.4 R 150 000,00 4.6 R 100 000,00 4.6 R 100 000,00 4.7 R 100 000,00 4.8 R 100 000,00 4.9 R 100 000,00 4.1 R 100 000,00 6.0 R 100 6.0	ATTOM SER	ANITATION		
000,00 11.6 R 2 000 333,33 11.7 R 110 000,00 1.8 R 350 000,00 1.9 R 350 000,00 1.10 R 1 205 000,00 1.11 R 2 000 000,00 1.11 R 500 000,00 1.13 R 500 000,00 1.14 R 350 000,00 1.15 R 350 000,00 2.1 R 4 270 2.2 R 500 000,00 2.3 R 85 115,00 2.4 R 2 500 000,00 2.5 R 500 000,00 2.5 R 500 000,00 2.5 R 500 000,00	ATER AND SANIT	DRINKING WATER AND PROPER SANITATION		Budget
	TILLY OF W	KING WATE		Source of funding
	ID SUSTAINAB	F CLEAN DRIN		КРІ
	FICTENCY AN	ROVISION O		Project
	RAGE, QUALITY, EF	RESOURCES AND P	KTMENT	Strategy
	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	INFRASTRUCTURE SERVICES DEPARTMENT	Objective
	IDP GOAL:	KEY CHALL	INFRASTR	IDP Ref No.

	Signed report	Signed report	Expenditur e report		Signed report	Employme nt contract(s)
	0,76%	596 (HH)	1.1.3.1. 100 % of Construction budget of R179 168 870 100 % (MIG)	1.1.3.2 (RBIG) 100 %	1.3.1 150 Households	210
	78464				480	477
	36%				480	1204
	36%				5%	2400
Standard Classifica tion	Infrastruct ure Services				Infrastruct ure Services	Infrastruct ure Services
	1.1.3. 1. R 13 245 698,78 2. 20 465	159,20 3. 65 654 187,30 4. 15 000	5. 12 500 000.00 6. 9 617 808.00 7. R 2 000	1. R 4 500 000,00	1.3.2 R 20 000 000.00	
	1.1.1. 1, R 2 000 000 2, R 19 000 000 3, R 10 786 123,,25	1.1.2 1.8 16 175	897,20 2. R 20 000 000		1.3.1. 1. R 33 569 258,30	1.4.1. R 5 195 000,00
	MIG (Cogta) and REIG (DWS)				MIG (Cogta)	IG (Public Works)
	Percentage of households with access to basic	water Number of households with access to besit	water 1.1.3.1.Perce ntage of expenditure spent on capital projects (MIG)	1.1.3.2. Percentage of of of expenditure spent on capital projects (RBIG)	Total number of households connected to sewer water borne	Number of jobs created through EPWP Grant
	Water projects				Sewer	EPWP
	By ensuring that all water projects are implemented to eradicate water backog	within the stipulated time frames, quality and approved budget.			By ensuring that all sanitation projects are implemented to eradicate backog within the stipulated time frames and approved budget	By creating employment within the District through our capital projects and processments.
	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities				To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	To increase work opportunities and income support to poor and unemployed people through the labour inhersive delivery of
	REF No. 01 INFRA 2017/2 022: 1.1				REF NO. 0.1 INFRA 2017/2 022: 1.3.	REF No. 01 INFRA 2017/2 022:

5 &		£ 5. 5.	<u> </u>		9 8	
Employme rit contract(s)	Signed report	Signed report with the total number of requests vs total number of requests requests requests requests resolved	RS OF T		Portfollo Of Evidence	Signed Report
230	48HR S	70%	Y AND MEMBE		2020-2021 Annual Target	4
	New enabler	enabler enabler	WINICIPALIT		Baseline	LO
		0	EEN THE		Backlog	4-
		-	ON BETW		Dema	
ure Services	Infrastruct ure Services	Infrastruct ure Services	INTERACTO		Municipa Standard Classifics	Office of the Municipal Manager
			ID IMPROVE		*	3.1.4. R 20 000,000 1. R 20 000,000 5.1.5. R 300 000,000 1. R 300 000,000 5.1.6. R
		1.4.2. R 1 500 000.00	ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE	GOVERNMENT	Budget	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. R 225 000,00 1. R 20 000,00 2. R 5 000,00 3. R 200,00
		Equitable share	(INISTRATI	ERNS LOCAL	Source of funding	Equitable share/ internal funding
Number or jobs created through capital projects.	Turnaround time in response to reported request	Number of request resolved Percentage of request resolved		IPT THAT GOVI	KPI	Number of marketing activities conducted
		Municipal Buildings Maintenanc e	WBLIC PART	TVE PRESCR	Projects	Marketing and Branding
	By measuring the	no of complains or requests vs the response pertaining reported cases	OVERNANCE AND FITEMS AND PROCE	TO THE LEGISLA	Strategy	By continuously updating communities on existing and new service delivery programmes and projects
public, community asset		To ensure that municipal buildings are maintained effectively	KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE	PUBLIC KEY CHALLENGE: FULL ADHERENCE 70 THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT Office of The Municipal (OTMM)	Objective	To showcase and market the district
REF No. p 01 INFRA 2017/2 022:	REF No. 01 INFRA 2017/2 022:	No. 1/2	KEY PERFOR	KEY CHALLE Office of The	IDP Ref.	Ref. No. 17 2017/2 022: 3.1

	Signed Report	Attendanc e Register	Appointme nt letter	Attendanc e Register	Attendanc e Register
	7	4	31 May 2021	4	31 March 2021
	4	4	May-20	4	1
	2	0	H	4	1
		4	H	4	
	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager		
5.1.7. R 1.00 000,00 1.00 000,00 1. R 80 000,00 2. R 20 000,00					E -J.
	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	3.3. R600 000,00 1. R585 000,00 2. R 15 000,00	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	
	Equitable share/ Internal funding	Equitable share/ internal funding			
	Number of municipal events held	Number of audit committee meetings held	Date in which Risk Ethics and Anti-Fraud Committee chaliperson is appointed	Number of Risk Ethics and Arth- Fraud Committee meetings	Date in which risk assessments are conducted
	Municipal events	Audit Committee	Risk Manageme nt Fraud and Ethics		
	By engaging all relevant stakeholders in the planning of the municipal event	By convening audit committee meetings and reporting to Council	By providing a framework for fraud and corruption risk management and ersuring effective implementation		
	To promote human values by fighting poverty, crime, dieseases, depravation and social lis, ersuring moral regeneration by working trogetiver through effective partnerships	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	To ensure effective fraud and corruption risk management within the municipality		
	Ref. No. 03 GGP 2017/2 022 3.2	Ref. No. 03 GGP 2017/2 022: 3.3	Ref. No. 03 GGP 2017/2 022: 3.3	Ref. No. 03 GGP 2017/2 022: 3.3	Ref. No. 03 GGP 2017/2 022: 3.3

KEY PERI	KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT IDP GOAL: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS A	TPAL TRANSFORM	ATTON AND O		AL DEVELOR COMPLEMEN	TONAL DEVELOPMENT AFF CONPLEMENT IS ABLE TO DELIVER AS PER THE IDP	LIVER AS PR	ER THE IDP					
KEY CHA	KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORI	PMENT OF MUNICE	PAL EMPLOYE		TOR THEM T	DER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES	ESSFUL BAS	IC SERVICES					
Corporati	Corporate Services												
IDP Ref.	Objective	Stratogy	Project	<u> </u>	Source of funding	Budget Estimate	dmate	Municipa Standard Classifica tion	ND	BACK	Baseline 2019- 2020	2020-2021 Annual Target	Portfolio Of Evidence
REF No. 02 MTRAN S 2017/2	To ensure that the municipality actually spend the percentage of a municipality's budget on Implementing its	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	4.1. R 3 000 000,00 1. R 2 000,	Corporate	1	0	WSP developed and submitted to LGSETA	15	Signed attendance register(s)
4.1.	Workplace Skills Plan			Percentage of budget spent on Workplace Skils plan		000,00 3. R 20 000,00	000,00 2. R 100,000,0 0 3. R 200 000,00				100%	100 Percentage of budget spent on Workplace Stdlis plan	Expenditur e report with a detailed calculation
				Date in which WSP was submitted to LGSETA			000,00 5. R 5 000,00 000,00 7. R 650, 000,00					by June 21	Proof of submission
REF No. 02 MTRAN S 2017/2 022: 4.2	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Sidlis 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	Corporate	30	m	2700%	27	Attendanc e register

Signed report	Proof of renewal
	In.
	N N
-	
7	
Corporate	Corporate
R 0.00	4.5. R 2 0000 0000 1. R 1 300 000 2. R 180 000 93. R 100 000 000 4. R 220
Equitable share	Equitable share/Int emal fund
Number of programmes implemented from the Employment Equity Plan	Number of software licenses renewed
Implement ation of Employmen t Equity Plan	Annual software licenses
By implementing the Employment Equity Plan	By ensuring that all annual subscriptions are paid for
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.	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity
REF No. 02 MTRAN S 2017/2 022: 4.4.	REF No. 02 MTRAN S 2017/2 022: 4.5.
	Legistry Plan the Employment attorn are carefully Plan the Implement attorn of Equity Plan the Implement Equity Plan the careful programmers are carefully and three careful programmers are carefully and three careful programmers are carefully an employed in the three highest levels of management attorn are carefully plan to the programmers are carefully plan to the programmer attorn attorn the plan to the programmers are carefully plan to the pro

	copies of newsletter s	Invoice	Signed Report	Signed Report			Portfolio Of Evidence
	4	Dec-20	100%	50% females and 50% males			2020-2021 Annual Target
	4 newsletters were published	1	100%	50% females and 50% males			Baseline 2019-
	4		100%	0			Backlog
	4	1	100%	50% female s and 50% males	ROJECTS		Dema
	Corporate Services	Corporate Services	Corporate Services	Corporate Services	E QUALITY P		Municipa
000 5. R 200 000	4.6. R 1 000 000	4.7. R 2 000 000			FUND MOR		
					THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS	S	Budget
	Equitable	Share	Equitable share	Equitable share	IUNICIPALI	SOME CUSTOMERS	Source of Funding
	Number Newsletters developed and published by 30 June 2021	Date in which the procurement and clucstering of server was completed.	Percentage on filling of S544/56 management positions	Percentage gender representatio n on SS4A/56 management positions	MENT OF THE N		КРІ
	Newsletter (External)	Procureme nt and clustering of server	Filling of S54A/56 manageme nt positions	Gender representat lon on S54A/56 managene nt positions	ABILITY ND MANAGE	MENT OF SER	Project
	By developing a Newsletter on a quarterly basis	By procuring server	By filing all S54A/56 managemnt positions	By having equal representation on S54A/56 management positions based on gender	PAL FINANCIAL VI	SE AND NON-PAY	Strategy
	To ensure effective communication internally and externally	To provide adequate storage for municipal data and information	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.	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.	KEY PERFORMANCE AREA; MUNICIPAL FINANCIAL VIABILITY IDP GOAL: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF T	KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY	Objective
	REF No. 02 MITTAN S 2017/2 022: 4.6.	02 02 MTRAN S 2017/2 022:	REF No. 02 MTRAN S 2017/2 022: 4.8.	REF NO. 02 NTRAN S 2017/2 022: 4.8.	KEY PERR	KEY CHAL	IDP Ref No.

Age analysis	Indigent Register	Age analysis	Council	Proof of submission	Updated fixed asset register
75%	3500	13000	May-21	5.5.1 28 February 2021 5.5.2 31 August 2020	Jur-21
70%	1307	12345	Approval of 2020/2021 final budget by May 2020	Preparation , of AFS and submission to Auditor General completed by 31	1.6.5 Updated fixed asset register by June 2020
15%	0	%06	0	0	0
100%	-	100%	н	1	1
Budget and Treasury Office	Budget and Treasury Office	Budget and Treasury Office	Budget and Treasury Office	Budget and Treasury Office	Budget and Treasury Office
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	5.2 R 150 000	5.3. R 800 000 1. R800 000.00	æ '	~ ,	5.6. R 2 500 000 1. R 1 500 000 2.R 500 000 3. R 500 000
Equitable share	Equitable share	Equitable share	Equtable	Share	Equitable share and Internal funding
Percentage of Collection from the bilted consumers	Number of consumers on the indigent	Number of consumers added to database	Date in which the 2021/2022 final budget was approved	Date in which AFS are submitted to Internal Audit and Auditor General	Date in which fixed asset register was uppated
Debt Collection	Indigent register	Data	Budget	Annual Financial Statements	GRAP compliant fixed asset register
Enforce credit control and debt. management policy	Enforce the indigent management policy	Update the consumer database	Coordinate the budget preparation process in line with approved schedule of key deadlines	Prepare monthly control account reconclations to ensure reliable financial information is reported throughout the	asset register
To ensure improved revenue collection	To ensure updated and reliable indigent debtor information	To ensure updated and reliable debtor information	To ensure compliance with the MFMA and improve budgeting reporting processes	To ensure the municipality prepares GRAP complant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	No. To ensure updated fixed update fixed GRAP Date in asset register compliant which if the compliant which if the asset asset 2017/2. 2017/2 2022: 5.6
REF No. 05 FIN 2017/2 022: 5.1	REF No. 05 FIN 2017/2 022: 5.2	REF No. 05 FIN 2017/2 022: 5.3	REF NO. 05 FIN 2017/2 022: 5.4	REF No. 05 FIN 2017/2 022: 5.5	REF No. 05 FIN 2017/2 022: 5.6

RET 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 SCHOOLS AND DEVELOPMENT OF HARRY GWALA TOWNS

Portfolio Of Evidence		Assessmen t form	Invoice	Invoice	Gazzetted Municipal Health Services By-Laws	Attendanc e register
2020-2021 Annual Target		100% within 6 hours	Jun-21	Jun-21	Jun-21	4
2019- 2020		SH2	None		Amended Municipal Health By- laws	4
	Backlog	0			ri .	0
	Dema	ehrs e			0	4
Munidpa	Standard Classifica tion	Social Services and Developm ent Planning	Social Services and Developm ent Planning	Social Services and Developm ent Planning	Social Services and Developm ent Planning	Social Services and Developm
						6.3.3. R 110 000,00
Budget Estimate		6.11. R 850,000,00 1. R 0,00 2. R 750 000 3. R 100 000 6.1.2. R 300,000,00 1. R 300 000	6.1.3. R 1 300 000.00	7.1. R 250 000,00	6.2. R 200 000 00	6.3.1, R 100 000.00 1. R 100 000.00
	Source of funding	Equitable share	Equitable share	Equitable share	Equitable share	Equitable share
KPI		Percentage of reported incidents responded to within turnaround time	Disaster Management truck procured	Date in which Disaster Management Communication System software licence is program of the control of the contro	Date in which Municipal Health Services Health Services services services ammended bylanes paraves	Number of training conducted
Project		Fully Functional Disaster Manageme nt Centre			Municipal Health services ammended bylaws	Municipal Health services
Intervention/S trabagy		By developing a fully equipped Disaster Management Centre			By engaging government printers for gazetting the Municipal Health Services amended bylaws	By implementing municipal health programme hased on the
Objective		To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters			To gazethe Munidipal Health Services amended bylaws	To ensure the implementation Municipal Health programme
IDP Ref No.		REF NO. 04 LESOC 2017/2 022: 6.1	REF NO. 04 LESOC 2017/2 022: 6.1	REF NO. 04 LESOC 2017/2 022: 6.1	REF NO. 04 LESOC 2017/2 022: 6.2	REF NO. 04 LESOC

	Watter sample results	Portfollo Of Evidence		Attenda register / photos						
	200	2020-2021 Annual Tarrect		R						
	250	2019- 2020		m						
	0		Backdog							
			Dema							
ent Planning	Social Services and Developm ent Planning	Municipa	Standard Classifica tion	Sodal Services and Developm ent Planning						
2. R 50 000,00 3. R 10	900,00 6.3.4. R 900,00 900,00 11. R 30 900,00 2. R 40 900,00 93. R 30 900,00 93. R 30 900,00 93. R 30 900,00 93. R 40 900,00 93. R 40 93. R 40 94. R 40 95. R			7.1.3. R 300 000,00 1. R 100 000,00 2. R 40 000,00 7.1.4. R 300 000 7.1.5. R 500 000						
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	Budget Estimate		7.1.1. R 500 000 00 1. R 100 000,00 2. R 10 000,00 4. R 40 000,00 7.1.2. R 500 000 1. R 0,00 2. R0,00						
	Share share		Source	Equitable share						
handling and inspection	Number of water samples submitted to Laboratory for analysis	KPI		Number of Youth programmes Implemented from the Youth Development Plan						
				Implement ation of Youth Developme nt Plan						
National Norms and Standards			and Sandards							
based on the National Norms and Standards		Objective		To implement the Youth Development plan						
2017/2 022: 6.3		IDP Ref No.	- 8	REF NO. 04 LESOC. 2017/2 022: 7.1						

Attenda register / photos	Attenda register / photos
NA NA	NA
4	п
0	0
0	-
Social Services and Developin ent Planning	Social Services and Developm ent. Planning
7.24. R300 0000 1. R 0,000 2. R 0,000 3. R 0,000 4. R 0,000 5. R 0,000 7.25. R 250 0000,000 7.25. R 250 0000,000 7.27. R 7.27.	
7.2.1. R100 600 1. R 0,00 2. R 0,00 4. R 0,00 5. R 0,00 5. R 0,00 6. R 100 7.2.2. R 260 1. R 100 6. C 100,00 7.2.3. R 70 600,00 1. R 30 000,00 3. R 30 000,00 3. R 30 000,00 3. R 30 000,00	7.3.1. R 100 000,00 1. R 60 000 2. R 5 000 3. R 100 000 5. R 10 000 5. R 10 000
Equitable share	Equitable share
Special programmes conducted	Date in which the cultural festival was held
Special programme s	Cultural Festival
By engaging different social groupings to participate on special programmes	By hosting and supporting cultural activities
To empower and promote healthy living, awareness and moral regeneration amongst the vulnerable and communities	To foster social cohesion within the district
REF NO. 04 2017/2 022: 7.2	04 04 LESOC 2017/2 022: 7.3

Portfolio Of Evidence	Attendanc e Register/p hotos	Attendanc e Register/p hotos	Attendanc e Register/p hotos	Attendenc e Register/p hotos	Attendanc e Register/p hotos	GIS data	Involce	Attendanc e register
2010-2021 Annual Target	Sep-20	Sep-20	December 2020	July 2020	November 2020	20	Mar-21	80
Baseline 2019- 2020	Sep-19	0	December 2019	July 2019	Nov-19		NIF	4 IDP road shows
Backlog	0	0	0	0	0	0	0	0
Dema	-	H	-	н	1			
Municipa 	Social Services and Developm	ent Planning		Social Services and Developm	Planning	Social Services and Developm ent Planning	Social Services and Developm ent Planning	Social Services and Developm
								6. R 50 000 7. R 15 000
	7.4. R 4 200 000,00 7.4.1. R 450 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 800			7.5.1. R 650 000,00 7.5.2. R 100 000,00		7.8 R 200 000		7.8.1.1. R 100 000 7.8.1.2. R 170 000
Source of funding	Equitable share			Equitable share		Equitable		Equitable share
	Date In which HGDM hosted Mayoral	Games	Date in which HGDM participated in SALGA games	Date in which HGDM participated in Dundee	Date in which HGDM hosted	Number of Municipal assets and projects captured and mapped	Date in which a Plotter and GPS is procured	Number of IDP roadshows conducted
		Sport Developme	E	Rural Horse Riding		Capturing spatial Information for municipal assets.	Procureme nt of an A0 Protter and GPS	IDP roadshows
Intervention/S trategy	By hosting different sporting activities and participating in	Provincial tournaments		By hosting rural sporting activities and participating in Provincial tournaments		Spatial dta collection and Hardware procurement		By engaging all relevant key stakeholders in the development
	To identify suitable candidates through hosting build up sporting a activities so as to participate in Provincial purmaments			To promote the horse riding within the district		To update spatial information and Improve the quality of GIS in the municipality		To develop the Harry Gwala District Municipality strategic planning and reporting
IDP Ref	REF NO. 04 LESOC 2017/2	022: 7.4		REF NO. 04 LESOC 2017/2 022: 7.5		REF NO. 04 LESOC 2017/2 022: 7.8		REF NO. 04 LESOC

Council	Council
May-21	May-21
May-20	m
ent Planning	
7.8.2.R 464 000 7.8.3.R	100 000 1. R 25 000 2. R 75 000
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
Date in which the IDP document is	Date in which the SDF document is
Strategic planning documents	
and reporting documents	
documents In consultation with relevant stakeholders	

CONCLUSION

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

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

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
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