

HARRY GWALA DISTRICT MUNICIPALITY



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2024/2025 FINAL 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 2024/2025. The SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. Moreover, as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2024/2025 SDBIP. In his speech when the Back to Basics was launched for the first time in 2014, the president said: *“Out of this Summit must emerge a focused action plan to strengthen local government by getting the basics right, and local government, together with other spheres of government, must provide basic services efficiently and effectively and in a caring manner”*.

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

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

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

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

We trust that the financial year 2024/2025 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 2024/2025 financial year.

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

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

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

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

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

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

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

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

I thank you

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

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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.

It has therefore been submitted by the Accounting Officer to the Mayor through a Council meeting that set on the 23 May 2024 together with the approval of the 2024/2025 Annual Budget, in line with the Municipal Finance Management Act. It has been prepared in alignment with the final budget as is in accordance with the Municipal Finance Management Act and the regulations made under that Act, and is consistent with the Draft Integrated Development Plan of the municipality.

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1. Introduction

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

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

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

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

2. Legislative Framework

2.1. The White Paper on Local Government (1998)

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

2.2. The Municipal Systems (Act 32, 2000)

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

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

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

2.3. Municipal Performance Management Regulations (2006)

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

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

2.4. Municipal Finance Management Act (2003)

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

3. Long Term Objective

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

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

4. SWOT ANALYSIS

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

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5. Vision

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

6. Mission Statement

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

7. Core Values

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

8. Principles Governing PMS

8.1. Simplicity

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

8.2. Political driven

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

8.3. Incremental implementation

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

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

8.4. Transparency and accountability

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

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

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

8.5. Integration

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

8.6. Objectivity

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

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

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

Figure 1: Results chain framework

OUTPUTS – What we produce or deliver?

(The final product, goods and services produced)



ACTIVITIES – What we do?

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



INPUTS – What we use to do work?

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

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10. 2024/2025 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 2024/2025 objectives.

OBJECTIVES 2024/2025
To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities
To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP
To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public
To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth
To create a functional urban, regional and human settlements whilst protecting the environment
To improve the Financial Viability and management of the Municipality in order to fund more quality projects

11. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

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

Key Performance Indicators and Targets

Water Services Department (WSD)										
Votenumbr	NATIONAL KEY PERFORMANCE AREA	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	PORTFOLIO OF EVIDENCE
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES										

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KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION												
55056445020SIF57ZZR5	SERVICE DELIVERY AND INFRASTRUCTURE	R	1,386,860	1.1.1.	Percentage of households with access to basic water for the first time under Mazizini	Percentage	ED: Water Services	100%	100%	New Enable r	1. Business plan 2. SAC approval 3. Beneficiary list Signed Consultants Report 4.	
55056445020SIF58ZZR5		R	1,292,573	1.1.2.	Percentage of households with access to basic water for the first time under Mazizini	Percentage	ED: Water Services	100%	100%	New Enable r	1. Business plan 2. SAC approval 3. Beneficiary list Signed Consultants Report 4.	
55056446020SIF54ZZWD		R	821,040	1.1.3.	Percentage of households with access to basic water for the first time under Bhayi Gudlucingo	Percentage	ED: Water Services	100%	100%	New Enable r	1. Business plan 2. SAC approval 3. Beneficiary list Signed Consultants Report 4.	
55056448020SIC95ZZR4		R	867,631	1.1.4.	Percentage of households with access to basic water for the first time under Nokweja Mashumi	Percentage	ED: Water Services	100%	100%	New Enable r	1. Business plan 2. SAC approval 3. Beneficiary list Signed Consultants Report 4.	
IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP												
KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES												
56252270400EQP23ZZWD	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	R	732,200	4.1.1.	Date by when the water services related policies are presented at a strategic planning session	Date	ED: Water Services	30-May-25	None	30-May-23	1. Invitation 2. Attendance Register	
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS												
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS												
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT		R1 386 860 R434 782 R434 782 R867 631 R28 237 747 R7 826 086	R9 304 347 R1 292 573 R434 782 R821 040 R434 782 R35 481 102	5.1.1.	Percentage of expenditure spent on capital projects (WSIG)	Percentage	ED: Water Services	100%	100%	100%	Expenditure report signed
56902326600EQMRCZZWD		R	27,026,590	5.1.2.	Percentage of expenditure spent on bulk water purchases and wastewater treatment	Percentage	ED: Water Services	100%	100%	100%	GO40	
56056449420CF65ZZHO		R	2,000,000	5.1.3.	Date by when the sewer jetting machine will be purchased	Date	ED: Water Services	31-Dec-24	31-Dec-24	New Enable r	Delivery note	
56056446020CF74ZZHO		R	8,000,000	5.1.4.	Percentage of Expenditure spent on installation of smart water meters (All LMs)	Percentage	ED: Water Services	100%	100%	New Enable r	GO40	
56056446020CF47ZZHO		R	3,506,144	5.1.5.	Percentage of Expenditure spent on installation of bulk water meters (All LMs)	Percentage	ED: Water Services	100%	100%	New Enable r	GO40	
IDP STRATEGIC OBJECTIVE: 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												
N/A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION		R0,00	3.3.1.	Number of audit committee meetings attended	Number	ED: Water Services	4	None	4	Attendance Register	
N/A			R0,00	3.3.2.	Number of Risk Management Committee meetings attended	Number	ED: Water Services	4	None	4	Attendance Register	
N/A			R0,00	3.3.3.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: Water Services	4	None	New Enable r	1. Risk MANCO minutes 2. Attendance Register	
N/A			R0,00	3.3.4.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: Water Services	30-Jun-25	None	New Enable r	Council Resolution	
N/A			R0,00	3.3.5.	Date by when the water services HOD's performance agreement is signed	Date	ED: Water Services	31-Jul-24	None	New Enable r	Signed performance agreement for the ED Water Services	
56252260390EQP09ZZWD		R	2,500,000	3.3.6.	Date in which the WSDP was reviewed and adopted by council	Date	ED: Water Services	30-Jun-25	None	30-May-23	Council Resolution	
56152260410EQP56ZZWD		R	4,043,426	3.3.7.	Percentage of tested sites compliant with water quality standards as required by SANS 241.	Percentage	ED: Water Services	80%	None	80%	1. Water quality monitoring compliance results 2. SANS 241	
N/A			R0,00	3.3.8.	Percentage of tested sites compliant with wastewater quality standards as per General Authorisation.	Percentage	ED: Water Services	80%	None	80%	1. Wastewater quality monitoring compliance results. 2. General authorization	
56252260380EQMRCZZWD		R	5,500,000	3.3.9.	Date in which Water Treatment Works Process Audits	Date	ED: Water Services	31-Mar-25	None	31-Mar-24	Process audits and Council Resolution.	

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					completed and adopted by council.						
56056191420CF46ZZHO	R	546,012	3.3.10.	Date by when the call centre software is procured	Date	ED: Water Services	30-Jun-25	None	30-Jun-24	1. Advert 2. Appointment letter	
56602283610EQP35ZZWD	R	9,000,000	3.3.11.	Percentage of complaints resolved within 48 hours	Percentage	ED: Water Services	80%	None	80%	Customer care report with a summary of calculation	
56502283610WTP32ZZWD	R	11,000,000	3.3.12.		Percentage	ED: Water Services					
56902283610WTP92ZZHO	R	10,800,000	3.3.13.		Percentage	ED: Water Services					
56602283620WTP34ZZWD	R	10,500,000	3.3.14.		Percentage	ED: Water Services					
56152320610WTMRCZZWD	R	8,000,000	3.3.15.		Percentage	ED: Water Services					
56902265410EQMRCZZWD	R	1,615,000	3.3.16.		Percentage	ED: Water Services					
N/A	R0,00		3.3.17.	Percentage of AG queries resolved	Percentage	ED: Water Services	100%	None	100%	Audit Action Plan Summary report	
INFRASTRUCTURE SERVICES DEPARTMENT (ISD)											
Votenummer	NATIONAL KEY PERFORMANCE AREA	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	PORTFOLIO OF EVIDENCE	
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES											
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION											
55056446020M2D78ZZWD	SERVICE DELIVERY AND INFRASTRUCTURE	R	9,412,366	1.1.5.	Date by when the Installation of tanks and a rising main at Greater Summerfield WTR supply pipeline takes place	Date	ED: Infrastructure Services	30-Jun-25	30-Jun-25	New Enable r	1. Business Plan 2. SAC approval 3. MIG/NOR approval 4. Signed Consultants Report
55056449420M2D84ZZWD		R	3,912,517	1.1.6.	Date by when the construction of pumpstation and bulk pipeline installed at Umzimkhulu/Mbizweni Sewer upgrade	Date	ED: Infrastructure Services	31-Dec-24	31-Dec-24	New Enable r	1. Business Plan 2. SAC approval 3. MIG/NOR approval 4. Signed Consultants Report
55056446020M2D88ZZWD		R	1,739,130	1.1.7.	Date by when the bifurcation node is constructed	Date	ED: Infrastructure Services	31-Dec-24	31-Dec-24	New Enable r	1. Signed assessment report by the specialist 2. Signed specialist report on completion
55056445420M2F21ZZWD		R	11,588,500	1.1.8.	Date by when the Mngumeni Santombe abstraction works is completed	Date	ED: Infrastructure Services	31-Dec-24	31-Dec-24	New Enable r	1. Business Plan 2. SAC approval 3. MIG/NOR approval 4. Signed Consultants Report
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS											
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS											
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	R34 028 976 030 R11 588 500 R3 247 826 R11 600 376 R1 739 130	R44 197 715 R18 602 R9 412 366 R1 304 347 R16 074 966 R3 912 517	5.1.6.	Percentage of expenditure spent on capital projects (MIG)	Percentage	ED: Infrastructure Services	100%	100%	100%	Expenditure report signed
55102283600EQP27ZZWD		R	6,000,000	5.1.7.	Percentage of expenditure spent on offices and buildings repairs and maintenance	Percentage	ED: Infrastructure Services	100%	100%	100%	GO40
IDP STRATEGIC OBJECTIVE: 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											
N/A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	R0,00	3.3.18.	Number of audit committee meetings attended	Number	ED: Infrastructure Services	4	None	4	Attendance Register	
N/A		R0,00	3.3.19.	Number of Risk Management Committee meetings attended	Number	ED: Infrastructure Services	4	None	4	Attendance Register	
N/A		R0,00	3.3.20.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: Infrastructure Services	4	None	New Enable r	1. Risk MANCO minutes 2. Attendance Register	
N/A		R0,00	3.3.21.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: Infrastructure Services	30-Jun-25	None	New Enable r	Council Resolution	
N/A		R0,00	3.3.22.	Date by when the infrastructure HOD's performance agreement is signed	Date	ED: Infrastructure Services	31-Jul-24	None	New Enable r	Signed performance agreement for the ED Infrastructure Services	
N/A		R0,00	3.3.23.	Percentage of AG queries resolved	Percentage	ED: Infrastructure Services	100%	None	100%	Audit Action Plan Summary report	
IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT											
KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS											

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55101178910EPZZZZWD	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	R	4,460,000	7.9.1.	Number of jobs created through EPWP grant	Number	ED: Infrastructure Services	160	None	311	1. Listing 2. Employment Contracts
Office of The Municipal (OMM)											
Votenummer	NATIONAL KEY PERFORMANCE AREA	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	PORTFOLIO OF EVIDENCE	
IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP											
KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES											
51052300150EQMRCZZHO	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	R	1,500,000	4.6.1.	Number of newsletters produced	Number	Municipal Manager	4	None	4	Copies of the Newsletter
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS											
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS											
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	R0,00		5.1.8.	Percentage reduction of IWFU expenditure	Percentage	Municipal Manager	50%	50%	New Enable r	IWFU detailed report with calculations
51052273340EQMRCZZHO		R	5,000,000	5.1.9.	Percentage of Expenditure spent on legal matters	Percentage	Municipal Manager	100%	100%	100%	GO40
IDP STRATEGIC OBJECTIVE: 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											
51152270320EQMRCZZHO	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	R	550,000	3.3.24.	Number of audit committee meetings held	Number	Municipal Manager	4	4	4	Attendance Register
51172300120EQMRCZZHO		R	650,000	3.1.1.	Date by when the marketing material is procured	Date	Municipal Manager	31-Mar-25	31-Mar-25	31-Dec-23	1. Invoice 2. Delivery Note
51152270400EQS08ZZHO		R	180,000	3.3.25.	Number of Risk Management Committee meetings held	Number	Municipal Manager	4	4	4	Attendance Register
N/A		R0,00		3.3.26.	Number of departmental risk reports presented at a risk management committee meeting	Number	Municipal Manager	4	4	New Enable r	1. Risk MANCO minutes 2. Attendance Register
50252301130EQP65ZZHO		R	200,000	3.1.2.	Number of Radio Slots held	Number	Municipal Manager	2	2	2	Invoices
51152300120EQMRCZZHO		R	114,275	7.9.2.	Date by when the Annual Report is submitted to the Auditor General	Date	Municipal Manager	31-Aug-24	31-Aug-24	31-Aug-23	Proof of submission
N/A		R0,00		7.9.3.	Date by when the Annual report is submitted to Council for noting	Date	Municipal Manager	31-Jan-25	31-Jan-25	23-Jan-24	Council Resolution
N/A		R0,00		7.9.4.	Date by when the Annual Report is publicised	Date	Municipal Manager	7-Feb-25	7-Feb-25	New Enable r	Newspaper public notice (Dated)
N/A		R0,00		7.9.5.	Date by when the Oversight Report is submitted to Council for adoption	Date	Municipal Manager	31-Mar-25	31-Mar-25	31-Mar-24	Council Resolution
N/A		R0,00		7.9.6.	Date by when the Oversight Report is submitted to the Provincial Legislature	Date	Municipal Manager	7-Apr-25	7-Apr-25	New Enable r	Proof of submission
N/A		R0,00		3.3.27.	Date by when the Final SDBIP is submitted to Council for approval	Date	Municipal Manager	30-Jun-25	30-Jun-25	New Enable r	Council Resolution
N/A		R0,00		3.3.28.	Date by when the Section 54A/56 performance agreements are signed	Date	Municipal Manager	31-Jul-25	31-Jul-25	New Enable r	Signed performance agreements for Section 54A/56 Managers
N/A		R0,00		3.3.29.	Date by when the Section 54A/56 performance agreements are submitted to COGTA	Date	Municipal Manager	14-Aug-25	14-Aug-25	New Enable r	Proof of submission
N/A		R0,00		3.3.30.	Percentage of AG queries resolved	Percentage	Municipal Manager	100%	100%	New Enable r	Audit Action Plan Summary report
N/A		R0,00		3.3.31.	Number of IDP public consultation meetings held	Number	Municipal Manager	8	8	8	Attendance Register
N/A		R0,00		3.3.32.	Date by when the mid term performance report is submitted to Council for approval	Date	Municipal Manager	25-Jan-25	25-Jan-25	New Enable r	Council Resolution

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N/A		R0,00	3.3.33.	Date by when the annual performance report is submitted to the AG	Date	Municipal Manager	31-Aug-24	31-Aug-24	New Enable r	Proof of submission	
IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT											
KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS											
51152270400EQ059ZZHO	CROSS CUTTING INTERVENTIONS	R	1,446,564	7.9.7.	Date by when the Draft IDP is submitted to Council for approval	Date	Municipal Manager	31-Mar-25	31-Mar-25	New Enable r	Council Resolution
N/A		R0,00		7.9.8.	Date by when the Draft IDP is submitted to COGTA for analysis	Date	Municipal Manager	7-Apr-25	7-Apr-25	New Enable r	Proof of submission
N/A		R0,00		7.9.9.	Date by when the Draft IDP is publicised for public comments	Date	Municipal Manager	7-Apr-25	7-Apr-25	New Enable r	Newspaper public notice (Dated)
N/A		R0,00		7.9.10.	Date by when the Final IDP is submitted to Council for adoption	Date	Municipal Manager	31-May-25	31-May-25	New Enable r	Council Resolution
N/A		R0,00		7.9.11.	Date by when the Final IDP is submitted to COGTA for MEC comments	Date	Municipal Manager	6-Jun-25	6-Jun-25	New Enable r	Proof of submission
N/A		R0,00		7.9.12.	Date by when the Final IDP is publicised informing the public that it has been adopted	Date	Municipal Manager	7-Apr-25	7-Apr-25	New Enable r	Newspaper public notice (Dated)
N/A		R0,00		7.9.13.	Number of Technical Hub meetings coordinated	Number	Municipal Manager	4	4	New Enable r	Attendance Register
Corporate Services (CS)											
Votenummer	NATIONAL KEY PERFORMANCE AREA	Year 2425 Budget		KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	PORTFOLIO OF EVIDENCE
IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP											
KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES											
53152301780EQMRCZZHO	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	R	4,600,000	4.5.1.	Number of software licenses renewed	Number	ED: Corporate Services	6	6	6	Invoices
53102260350EQP06ZZHO		R	2,265,962	4.1.1	Number of trainings conducted	Number	ED: Corporate Services	24	24	24	Attendance Registers
N/A		R0,00		4.1.2.	Date in which WSP was submitted to LGSETA	Date	ED: Corporate Services	30-Apr-25	30-Apr-25	30-Apr-24	Proof of submission/Acknowledgment letter
N/A		R0,00		4.4.1.	Date by when the Employment Equity Report is submitted to the Department of Labor	Date	ED: Corporate Services	15-Jan-25	15-Jan-25	15-Jan-24	Acknowledgment letter and EEA2, EEA4 Reports
N/A		R0,00		4.4.2.	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	ED: Corporate Services	23	23	23	Employment Equity Analysis report
53056420420CFC25ZZHO		R	3,000,000	4.4.3.	Date by when new vehicles are procured (Pool cars)	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	New Enable r	Delivery Note
53156470020CFC81ZZHO		R	1,500,000	4.7.1.	Date by when the server infrastructure is procured for the purpose of backing up of municipal information	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	New Enable r	1. Invoice 2. Server Infrastructure Photo
53152306300EQMRCZZHO		R	300,000	4.4.4.	Date by when the fleet management system is installed	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	31-Mar-24	Installation Certificate
53152260390EQS21ZZHO		R	500,000	4.7.2.	Number of ICT awareness conducted	Number	ED: Corporate Services	2	2	2	Attendance Registers
53152301750EQP40ZZHO		R	500,000	4.7.3.	Date by when the refurbishment of the disaster management centre network infrastructure is done	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	New Enable r	Invoices
N/A		R0,00		4.1.2.	Date by when the HR related policies are presented at a strategic planning session	Date	ED: Corporate Services	30-May-25	30-May-25	New Enable r	1. Invitation 2. Attendance Register
N/A		R0,00		4.1.3.	Date by when the Corporate Services department conducts a workshop to the municipal staff on all policies	Date	ED: Corporate Services	30-Jun-25	30-Jun-25	New Enable r	1. Invitation 2. Attendance Register
IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH											
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											
53102281210EQP26ZZHO	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	R	30,000	4.3.1.	Date in which cancer awareness is conducted	Date	ED: Corporate Services	31-Dec-24	31-Dec-24	31-Dec-23	1. Attendance register 2. Screenshot of e-mails on online awarenesses
N/A		R0,00		4.3.2.	Date in which inter-departmental games are held	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	31-Mar-24	Attendance register
53102260360EQMRCZZHO		R	161,758	4.3.3.	Number of health and safety trainings conducted	Number	ED: Corporate Services	2	2	2	Attendance register
53152270390EQP02ZZHO		R	600,000	4.3.4.	Date in which the vaccination of employees within the Harry Gwala District Municipality takes place	Date	ED: Corporate Services	30-Jun-25	30-Jun-25	30-Jun-24	Attendance register

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IDP STRATEGIC OBJECTIVE: 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											
51152270320EQMRCZZHO	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	R0,00	3.3.34.	Number of audit committee meetings attended	Number	ED: Corporate Services	4	4	4	Attendance Register	
51152270400EQS08ZZHO		R0,00	3.3.35.	Number of Risk Management Committee meetings attended	Number	ED: Corporate Services	4	4	4	Attendance Register	
N/A		R0,00	3.3.36.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: Corporate Services	4	4	New Enable r	1. Risk MANCO minutes 2. Attendance Register	
54202300120EQMRCZZHO		R0,00	7.9.14.	Date by when the narrative on the Annual Report is submitted to the Office of the Municipal Manager	Date	ED: Corporate Services	10-Jul-24	10-Jul-24	New Enable r	Proof of submission	
N/A		R0,00	3.3.37.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: Corporate Services	30-Jun-25	30-Jun-25	New Enable r	Council Resolution	
N/A		R0,00	3.3.38.	Date by when the CFO's performance agreement is signed	Date	ED: Corporate Services	31-Jul-24	31-Jul-24	New Enable r	Signed performance agreement for the ED Corporate Services	
N/A		R0,00	3.3.39.	Percentage of AG queries resolved	Percentage	ED: Corporate Services	100%	100%	New Enable r	Audit Action Plan Summary report	
Budget and Treasury Office (BTO)											
Votenumbr	NATIONAL KEY PERFORMANCE AREA	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEM AND	BACK LOG	BASELINE 2023/2024	PORTFOLIO OF EVIDENCE	
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS											
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS											
52152300210EQMRCZZHO	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	R700000 R300 000	5.1.10	Percentage of Collection from the billed consumers	Percentage	CFO	70%	70%	70%	Debt Collection	
52052301120EQP38ZZHO		R0,00	5.3.1.	Number of consumers added to database	Number	CFO	3000	3000	3000	Indigent Register	
N/A		R0,00	5.2.1.	Number of existing households with access to free basic services in terms of the indigent register	Number	CFO	12000	12000	12000	Age Analysis	
N/A		R0,00	5.4.1.	Date in which the 2025/2026 draft budget was approved by Council	Date	CFO	31-Mar-25	31-Mar-25	31-Mar-24	Council Resolution	
N/A		R0,00	5.4.2.	Date in which the 2025/2026 final budget was approved by Council	Date	CFO	31-May-25	31-May-25	31-May-24	Council Resolution	
N/A		R0,00	5.5.1.	Date by when the Interim Financial Statements are submitted to the Internal Auditors	Date	CFO	31-Mar-25	31-Mar-25	31-Mar-24	Proof of submission	
52052300200EQMRCZZHO		R	5,500,000	5.5.2.	Date by when the Annual Financial Statements are submitted to the Auditor General	Date	CFO	31-Aug-24	31-Aug-24	31-Aug-23	Proof of submission
56152260420EQP11ZZWD		R	3,300,000	5.6.1.	Date by when the Fixed Asset Register submitted to the Auditor General	Date	CFO	31-Aug-24	31-Aug-24	31-Aug-23	Proof of submission
53102260350EQP06ZZHO		R	2,265,967	5.4.3.	Percentage of expenditure on WSP trainings	Percentage	CFO	100%	100%	100%	GO40
N/A		R0,00	5.1.11.	Percentage reduction of IWFU expenditure	Percentage	CFO	50%	50%	New Enable r	IWFU detailed report with calculations	
N/A		R0,00	5.4.4.	Number of days within which all payments are processed from the date of invoice	Number	CFO	30	30	New Enable r	Payment schedule	
N/A		R0,00	5.2.2.	Date by when the Indigent Register is submitted to Council for approval	Date	CFO	31-Dec-24	31-Dec-24	31-Dec-24	Council Resolution	
IDP STRATEGIC OBJECTIVE: 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											
51152270320EQMRCZZHO	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	R0,00	3.3.40.	Number of audit committee meetings attended	Number	CFO	4	4	4	Attendance Register	
51152270400EQS08ZZHO		R0,00	3.3.41.	Number of Risk Management Committee meetings attended	Number	CFO	4	4	4	Attendance Register	
N/A		R0,00	3.3.42.	Number of departmental risk reports presented at a risk management committee meeting	Number	CFO	4	4	New Enable r	1. Risk MANCO minutes 2. Attendance Register	

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N/A		R0,00	3.3.43.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	CFO	30-Jun-25	30-Jun-25	New Enable r	Council Resolution
N/A		R0,00	3.3.44.	Date by when the CFO's performance agreement is signed	Date	CFO	31-Jul-24	31-Jul-24	New Enable r	Signed performance agreement for the CFO
N/A		R0,00	3.3.45.	Percentage of AG queries resolved	Percentage	CFO	100%	100%	New Enable r	Audit Action Plan Summary report
Social Services and Development Planning (SSDP)										
Votenumbe r	NATIONAL KEY PERFORMANCE AREA	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	PORTFOLIO OF EVIDENCE
IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH										
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										
54102305760EQS01ZZHO	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	R 350 000	7.2.1.	Date in which the HGDM participates in the elderly games	Date	ED: SSDP	30-Sep-24	30-Sep-24	30-Sep-23	1. Photos 2. Invoices
54102305760EQS01ZZHO		R 300 000	7.2.2.	Date in which the HGDM participates in the disability games	Date	ED: SSDP	31-Dec-24	31-Dec-24	New Enable r	1. Photos 2. Invoices
54102305760EQS01ZZHO		R50 000	7.2.3.	Date in which the HGDM participates in the reed dance/lumkhosi womhlanga	Date	ED: SSDP	30-Sep-24	30-Sep-24	New Enable r	1. Photos 2. Invoices
54102305760EQS01ZZHO		R50 000	7.2.4.	Date in which the HGDM participates in the elderly Christmas event.	Date	ED: SSDP	31-Dec-24	31-Dec-24	New Enable r	1. Photos 2. Invoices
54102305760EQS01ZZHO		R100 000	7.2.5.	Date in which the HGDM participates in the LGBTQ+ activity	Date	ED: SSDP	30-Jun-25	30-Jun-25	New Enable r	1. Photos 2. Invoices
54102305760EQS01ZZHO		R50 000	7.2.6	Number of special programs forum meetings	Number	ED: SSDP	24	24	New Enable r	Signed attendance register
54152260300EQMRCZZHO		R 180,000	6.3.1.	Turnaround time to process received destitute assistance applications	Turnaround time	ED: SSDP	48hrs	48hrs	48hrs	1. Approved requisition MEMO 2. Support Register
54102270400EQS18ZZHO		R 150,000	7.2.7.	Date in which HGDM participated in Dundee July	Date	ED: SSDP	30-Jul-24	30-Jul-24	30-Jul-23	1. Photos 2. Invoices
54102270400EQMRCZZHO		R 900,000	7.2.8.	Date in which the Harry Gwala marathon was hosted	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	1. Photos 2. Invoices
54102260600EQP66ZZHO 54102305730EQP66ZZHO 54102305760EQP66ZZHO		R50 000 000 R50 000 R50	3.2.1.	Number of HIV/AIDS awareness held	Number	ED: SSDP	4	4	4	1. Photos 2. Attendance Register
N/A		R0,00	3.2.2.	Number of District Operation MBO held	Number	ED: SSDP	4	4	4	1. Photos 2. Attendance Register
54102260600EQP14ZZHO		R 700,000	7.2.9.	Date in which the rural horse riding event is held	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	1. Photos 2. Invoices
54102270400EQS18ZZHO		R 150,000	7.2.10.	Date in which the Mayoral Cup is held	Date	ED: SSDP	31-May-25	31-May-25	New Enable r	1. Photos 2. Invoices
54102301870EQP55ZZHO		R 1,200,000	7.1.1.	Number of skills development programs implemented targetting the youth of Harry Gwala	Number	ED: SSDP	3	3	3	1. Training program 2. Attendance Register
N/A		R0,00	7.1.2.	Date by which Harry Gwala District Youth Summit will be held.	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	Attendance Register/ Photo/ Resolutions
N/A		R0,00	7.1.3.	Date by which students are assisted in furthering their studies	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	1. Advert for bursaries 2. Proof of payment 3. Photos of excellence awards
N/A		R0,00	7.1.4.	Date by which the Youth day commemoration will be held	Date	ED: SSDP	30-Jun-25	30-Jun-25	30-Jun-24	Attendance register / photos
IDP STRATEGIC OBJECTIVE: 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										
N/A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	R0,00	3.3.46.	Number of audit committee meetings attended	Number	ED: SSDP	4	4	4	Attendance Register
N/A		R0,00	3.3.47.	Number of Risk Management Committee meetings attended	Number	ED: SSDP	4	4	4	Attendance Register
N/A		R0,00	3.3.48.	Number of departmental risk reports presented at at a risk management committee meeting	Number	ED: SSDP	4	4	New Enable r	1. Risk MANCO minutes 2. Attendance Register
N/A		R0,00	3.3.49.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: SSDP	30-Jun-25	30-Jun-25	New Enable r	Council Resolution
N/A		R0,00	3.3.50.	Date by when the SSDP HOD's performance agreement is signed	Date	ED: SSDP	31-Jul-24	31-Jul-24	New Enable r	Signed performance agreement for the ED SSDP
IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT										

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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											
54152260390EQS45ZZHO	CROSS CUTTING INTERVENTIONS	R	150,000	6.7.1.	Date by which the Disaster Management Stakeholder Engagements take place	Date	ED: SSDP	31-Dec-24	31-Dec-24	31-Dec-23	Attendance Register
54252260390EQS44ZZWD		R	300,000	7.8.1.	Date by when the Climate Change response strategy is submitted to Council for adoption	Date	ED: SSDP	31-Dec-24	31-Dec-24	New Enable r	Council Resolution
54152320600EQP88ZZHO 54152323600EQP88ZZHO		R300 000	R1 000 000	6.1.1.	Percentage of reported incidents responded to within 6 hours	Percentage	ED: SSDP	100%	100%	100%	Assessment forms
54152323600EQS31ZZHO		R	100,000	6.7.2.	Date by which the Fire Beaters and Nap sack tanks were procured	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	Delivery note
54152260360EQMRCZZHO		R	200,000	6.3.1.	Number of Health and Hygiene education awareneses conducted	Number	ED: SSDP	16	16	16	Attendance Registers
54152270390EQMRCZZHO		R	150,000	6.7.3.	Turnaround time on the investigation of communicable diseases	Turnarrou nd time	ED: SSDP	24hrs	24hrs	24hrs	Investigation report
54252323600EQS30ZZHO		R	250,000	6.7.4.	Date by when the lightning conductors are delivered to the municipality	Date	ED: SSDP	30-Jun-25	30-Jun-25	30-Jun-24	Delivery note
54152260410EQP56ZZHO		R	2,500,000	6.7.5.	Number of water samples submitted to Laboratory for analysis	Number	ED: SSDP	540	540	540	Water sample results
54102301870EQP55ZZHO		R	250,000	7.9.15.	Date in which the vidual SDF document is produced and submitted to the ED:SSDP	Date	ED: SSDP	31-May-25	31-May-25	31-May-24	Aknowledgement signed and dated by HOD

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12. Risk Management

The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the risk management policy and strategy and sets out all risk management activities planned for the 2024/2025 fiscal year. The table below illustrate the strategic risks that were identified and the mitigation plans to ensure that the risks to not hinder the realisation of the strategic objectives.

STRATEGIC 2024 -2025 RISK REGISTERS																						
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Start Date	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition						
SR-01	To ensure a smooth functioning of council and that staff compliment is able to deliver as per IDP.	Municipal Transformation	Inadequate skills	Human Resources	1.Non submission of targeted (CPD) continued professional development programme by departments 2. Limited resources and personnel 3. Delays in implementation of trainings	1. Compromised service delivery 2. Losing WSA status 3. Dependence on consultants 4. Inability to respond to service delivery requirements efficiently	5	4	20	High	1.Skills audit form 2.Workplace skills plan 3. Training budget 4. LGSETA discretionary grant 5. FMG grant 6. Bilateral meetings (infrastructure and Water)	40	60	Satisfactory	12	Cautionary (Medium)	Treat	Municipal Manager	1. Utilisation of return of investment forms for supervisors and form is to be submitted to skills development 2. Reviewal of skills development policy and bursary policy to include future skills requirements			
SR-02	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	Inability to provide sufficient potable water	Service delivery risk	1. Financial constraints 2. Capacity constraints 3. Non reviewal of water services development plan 4. No sanitation master plan in place 5. Natural disasters(Climate Change e.g. Floods) 6. Load shedding(engine failure due to shortage of power supply on SITES) 7. Deficiencies in mantainance of vehicles utilised in water provision (Tankers)	1. Public protest 2. Water borne diseases 3. Non-compliance to Integrated Risk Information System (IRIS) 4. Loss of WSA status	5	5	25	High	1. Community awareness campaigns on illegal connection 2. Water service by-laws 3. Water quality monitoring report 4. Water refurbishment projects 5. Water services risk register 6. Water safety plan 7. Non-revenue water management plan 8. Standard operating procedure manual	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. Chronological rollout of projects (as per water services development plan) 2.			
SR-03	To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities.	Basic Service Delivery	Inability to respond to the impact of Climate Change	Service delivery risk	1. Non performance of vunarability assessment 2. Non reviewal of climate change strategy	1. Loss of water sources 2.Community unrest 3. Loss of revenue 4. Water borne diseases 4. Damage to infrastructure	2	5	10	Medium	1. Boreholes 2. Water trucks 3. Water restrictions 4. Water harvesting 5.Drought management plan	60	40	Good	4	Acceptable (Low)	Tolerate	Municipal Manager	1. To develop of proposal for the undertaking climate change vunerability assessment 2. Undertake climate change vunerability assessment 3. Development/ Reviewal of climate change response strategy/plan	SS & Water		

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STRATEGIC 2024 -2025 RISK REGISTERS																						
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Start Date	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition						
SR-04	To create a functional urban regional and human settlement whilst protecting the environment	Local Economic Development	Fragmentation on the implementation of Strategic Planning and linking it to Infrastructure planning and development of Harry Gwala town	Service delivery risk	1. Non- alignment of Spatial Development Framework & Infrastructure development 2. Dispensed human settlement patterns and existing geographical terrain within HGDM 3. Reactive implementation of projects	1. Non-credible IDP & budget 2. Delays implementation of projects (due to non-compliance with laws & regulations) 3. Loss of potential investment opportunities (socio-economic gains)	5	5	25	High	1. SDF 2. Water service development plan 3. 5 year capital development plan	20	80	Weak		High	Treat	Municipal Manager	1. Reviewal of project scope from small to regional schemes 2. Prioritization of projects in recognition of economic zones of the district 3. Utilization of the Smart City, phenomenon in planning to be able to access funding 4. Effective participation on the Smart City/Eastern Seaboard meetings		1. On-going 2. Annually 3. Quarterly 4. Quarterly	
SR-05	To ensure a smooth functioning of council and that staff complement is able to deliver as per IDP.	Good Governance	Failure to manage an efficient and effective co-ordination of data recovery and continuity in the event of a disruption.	Disaster recovery & business continuity risk	1. No business continuity plan in place	1.Possible loss of data. 2.Negative audit outcome 3.Negative impact on service delivery. 4.Litigation & Fincial loss. 5.Reputational Risk	5	5	25	High	1. IT Backup procedures in place 2. Business continuity plan 3. Disaster recovery plan 4. VEAM Software 5. Network points 6. Installation of fire suppression system Procurement of servers	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	To perform tests on ICT Business Continuity Plans			
SR-06	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governance	Inability to achieve clean audit	Governance and compliance Risk	1. Non-implementation of Internal & External audit recommendations 2. Non-implementation of AG action Plan 3. Non-implementation of risk mitigation plans 4. Non-adherence to performance management framework 5. Fragmented process of handing over of projects with physical assets 6. Non compliance with rules and regulations 7. Non performance of monthly reconciliations 8. Poor records management and poor reporting	1. Reputational risk 2. Exposure to fraud & Corruption	4	4	16	Medium	1. Risk register 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. Audit working committee 7. File Plan 8. PMS	40	60	Satisfactory	9,6	Cautionary (Medium)	Treat	Municipal Manager	1. IA, PMS, AG Action Plan and Risk to be standing items in departmental meetings 2. Extending scope of audit steering committee (consider IA reports, AG Action plan)		1. Monthly 2. Monthly	
SR-07	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2023	Municipal buildings maintenance	Inadequate municipal office space	Strategic risk	1. Increase staff complement 2. Non compliance to building regulations - public office 3. Trend of operating working environment	1.Life of employees in danger 2.Litigation	5	4	20	High	1. Access to land	20	80	Weak	16	Unacceptable Residual (High)	Treat	Municipal Manager	1.Refurbishment of parking lot (office front site & sparks electrical) 1.2. Follow up on the procurement of land (Vet) 2. Development of a office accommodation plan that is inline with approved organogram 3.			

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STRATEGIC 2024 -2025 RISK REGISTERS																						
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Start Date	Due date
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition						
SR-08	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	Operation and maintenance	Inability to control sewerage spillages	Service delivery risk	1.Increase in population growth (demand) 2. Disposal of foreign objects into the sewer system. 3. Ageing sewer infrastructure 4. Improperly designed sewer system 5. Non reviewal of sanitation master plan	1.Environmental pollution 2. Diseases outbreak 3. Negative image of the municipality 4. Community unrest	5	4	20	High	1. Honey Sucker 2. Jet Cleaner Machine 3. Internal plumbers 4. Community awareness.	20	80	Weak	16	Unacceptable Residual (High)	Treat	Executive Director	1. Appointment of bylaw enforcement officers 2.			
SR-09	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2023	Inadequate skills	Failure to deliver infrastructure within reasonable periods	Service delivery risk	1. Poor performance by service providers 2. Lack of market research 3. Budget constraints. 4.Poor planning 5. 6. Non-standardisation of bid documents 7. Lack of forward planning by implementing departments [delays in performing environment impact assessments] 8. Delays in Supply Chain Management processes. 9. Delays in power supply by Eskom 10. Escalation of costs due to unforeseen circumstances' 11. Poor project Management 12. Subcontracting agreements 13. Land use agreements 14. Unrealistic flow projections 16. Late registration of MIG Projects 17. Underquoting of service providers	1.Withdrawal of funds 2. Compromised service delivery. 3. Tarnished image of the municipality. 4. Community unrest. 5. Unauthorised expenditure. 6. Compromised service delivery. 7. Delays in completion of projects 8. Delays in performing environment impact assessments] 9. Project failure	5	5	25	High	1.Integrated Infrastructure Development Plan. 2. Implementation Plan 3. Supply chain Management policy 4.General conditions of contracts(GCC) 5. SLA 6.PMU unit 7.MFMA 8. OHS Act 9.Geotechnical study 10.Additional Funding 11.Application business plan 12. Panel of attorneys 13. Approved budget	20	80	Weak	20	Unacceptable Residual (High)	Treat	Executive Director	1. Monitoring of SLA's (Charging of penalties for under performing contractors, termination of contractors) 2. Blacklisting of underperforming contractors 3. Development of forward planning strategy 4.		31 March 23	
SR-10	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public	Good Governance	Non-adherence to the legislative prescripts that governs local government	Governance and compliance Risk	1. Lack of knowledge 2. Budget constraints 3. Non reviewed compliance register	1. Negative audit outcome 2. community unrest 3. fruitless & wasteful expenditure	5	5	25	High	1. Legislation 2. Policies 3. Regulations 4. Internal audit report 5. key control checklist	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal manager	1. Development of compliance checklist 2. Monitoring of compliance with procurement plans 3.			

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STRATEGIC 2024 -2025 RISK REGISTERS																								
Ref No	TDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Start Date	Due date		
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition								
SR-11	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Good Governance	Vulnerability to fraud and corruption	Fraud and Corruption Risk	1. Lack of supervision 2. override on internal control 3. inadequate user access levels 4. Lack of Knowledge on fraud & corruption 5. No disciplinary board in place	1. Financial loss 2. Reputational risk 3. Poor workmanship	5	5	25	High	1. Anti-Fraud & Corruption Policy 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. fraud risk register 7. Whistle blowing policy	40	60	satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. To head-hunt members of the disciplinary board 2. Establishment of a disciplinary board					
SR-12	To improve the financial viability and management of the municipality in order to fund more quality projects.	Municipal Financial Viability	Financial unsustainability	Financial Risk	1. Non-economic tariffs 2. Fruitless expenditure 3. Poor revenue collection 4. Non-revenue water 5. Ageing infrastructure 6. Vandalism and theft of infrastructure 7. Poor planning 8. Poor Social economic status of our customers 9. Inadequate financial management 10. High number of un-metered households 11. Faulty meters 12. Non-adherence to Cost containment policy 13. Lack of consultancy reduction plan 14. High cost of providing basic services (due to institutional structural setup) 15. Implementation of projects outside of set grant guidelines 16. Abuse of overtime 17. Abuse of S&T 18. High value car allowance 19. Non-implementation of projects outside of engineering principles 20. Funding model for district municipalities	1. Unauthorised expenditure 2. Poor service delivery 3. Disfunctional municipality 4. Community Unrest	5	5	25	High	1. Revenue enhancement strategy 2. Smart Meters 3. Budget control report 4. Cost Containment Policy	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. Development of a template for tracking payments for submission to infrastructure for verification 2. Establishment of a placement committee 3. Installation of a biometric clocking system 4. To conduct radius assessment of the whole district 4.1. Radius report to be intergrated into the S & T Policy 5. Consultation between employer and Labour to review the cost containment policy 6. Development consultant reduction plan 7. Procurement and Installation of smart meters as per SDBIP set targets 8. Revival of the Crack Team Committee 9. Development of checklist for the monitoring of consultants 10. To include the audit of cost containment in the IA Plan 11. Reporting quarterly on cost containment policy	1. Ex : Infra & Water 2. DCS 3. DCS 4. Ex : Social, Water 4.1. CFO 5. COO 6. All HODS 7. Ex Water & CFO				
SR-13	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Governance and ICT Risk	Cyber Crime: Escalation in large scale cyber attacks	ICT Risk	1. Disgruntled staff 2. Lack of skills to manage security of information 3. Cyber ware-Hacking sponsored by terrorist organisations 4. Negligence from users 5. Failure to connect to the network by users to receive anti-virus	1. Loss of information which may result in disclaimer of the audit opinion 2. Increased cost of doing business due to incidents handling costs volumes	5	5	25	High	1. Back-up system 2. ICT Disaster Recovery Plan and ICT Business Continuity Plan 3. Firewalls 4. ICT Security Policies, Cyber security policy and Procedures 5. Anti-Virus 6. Awareness Campaigns	40	60	Satisfactory	15	Cautionary (Medium)	Treat	Municipal Manager	1. Vulnerability checks on the network To train employees on how to mitigate cyber attacks					

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STRATEGIC 2024 -2025 RISK REGISTERS																									
Ref No	IDP Objective	Key performance Area	Risk Identified	Risk Category	Root cause	Consequences	Inherent risk rating		Inherent risk exposure		Current controls	Control effectiveness			Residual Risk Exposure		Risk response	Risk Owner	Action plan	Action Owner	Start Date	Due date			
							likelihood	Impact	Index	Definition		Index	Residual Risk Factor	Definition	Index	Definition									
SR-16			Municipal Instability	Process and operational risk	1. Change management 2. Disagreements between employer and employees 3. Misinterpretation of policies 4. Non consultation with employees on policies 5. Inconsistency in municipal benefits	1. Labour unrest 2.																1. Development of a change management policy 2. Proper communication channels between employees and employer 3. Addressing all labour issues 4. Awareness on all labourrelated policies			
FRAUD	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Good Governance	Claims by employees for mileage not undertaken / more than travelled	Process and operational risk	1. Inadequate supervision 2. Approval of SNTs without supporting documents 3. Claim of mileage not travelled 4. Non approval of weekly work plans 5. Claim of site visits not approved by supervisors 6. Non submission of log books 7. Falsifying vehicle engine capacity on claims 8. Claiming more kms than travelled	1. Financial losses 2. Over expenditure on budget	5	5	25	Unacceptable (High)	1. S&T Policy 2. S&T Form Approved by HOD's	20	80	Weak	20	Cautionary (Medium)	Treat	MM	1. Awareness campaign for all municipal officials 2. Submission of weekly plans 3. Submit tracker report 4. Submit site visit report inline with weekly plan 5. Develop checklist that will include maximum kms to be claimed	All HODs	1. 1 July 2022 2. 1st of each month 3. 1st of each month 4. 1st of each month 5. 1 July 2022	1. 30 September 2022 2. Monthly 3. Monthly 4. Monthly 5. 31 July 2022			
FRAUD	To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public.	Good Governance	Over-claiming hours worked [Overtime]	Process and operational risk	1. Non-adherence to overtime policies & procedures 2. Inadequate supervision	1. Financial losses 2. Over expenditure on budget/ Unauthorised expenditure 3. Delays in attending reported faults 4. Hinders municipal efforts to build own internal capacity. 5. Increases the salaries budget percentage over the legislated.	3	5	15	Unacceptable (High)	1. Overtime policy in place 2. Conditions of employment Act 3. Collective agreement 4. Pre Approval of overtime Worked 5. Job cards	20	80	Weak	12	Unacceptable (High)	Treat	MM	1. Approved Weekly plans 2. Weekly submission of overtime claims to supervisors 3. Amend the overtime claim form to include the signatory of the line manager 4. Reviewal of overtime policy	1 - 4. All HODs	1. 1st of each month 2. 1st of each month 3. 1 July 2022 4. 1 July 2022	1. Monthly 2. Monthly 3. 31 July 2022 4. 30 September 2022			

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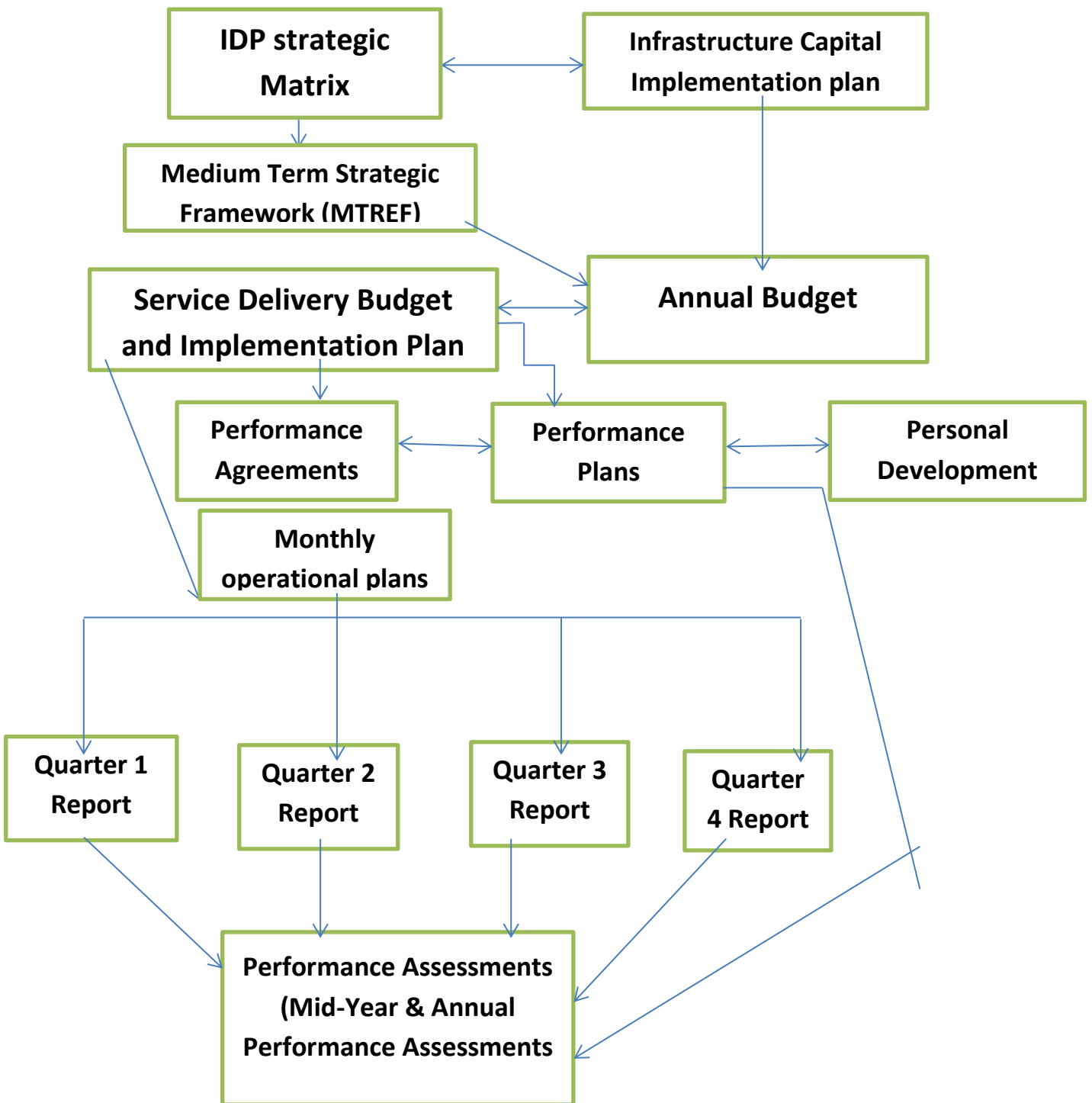
13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

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

13.1. Planning, budgeting and reporting

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

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13.2. Public Consultation

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

13.3.1. Implementation

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

13.3.2. Monitoring and Reporting

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

14. SCHEDULE FOR PERFORMANCE REVIEW

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

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

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

15. Performance Evaluation Committee

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

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

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

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

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

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16. Financial Management Perspective

16.1. BUDGETING PRINCIPLES

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

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

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

Description usand	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote																
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		42,481	42,481	42,481	42,481	42,481	42,481	42,481	42,481	42,481	42,481	42,481	42,481	509,775	536,725	565,970
Vote 04 - Summary Corporate Services		32	32	32	32	32	32	32	32	32	32	32	32	387	403	422
Vote 05 - Summary Social Services & Development Planning		1	1	1	1	1	1	1	1	1	1	1	1	17	17	18
Vote 06 - Summary Infrastructure Services		28,607	28,607	28,607	28,607	28,607	28,607	28,607	28,607	28,607	28,607	28,607	28,607	343,279	349,729	387,042
Vote 07 - Summary Water Services		6,843	6,843	6,843	6,843	6,843	6,843	6,843	6,843	6,843	6,843	6,843	6,843	82,110	93,294	97,865
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		77,964	77,964	77,964	77,964	77,964	77,964	77,964	77,964	77,964	77,964	77,964	77,964	935,568	980,168	1,051,318
Expenditure by Vote to be appropriated																
Vote 01 - Summary Council		1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,779	1,778	21,342	22,154	23,359
Vote 02 - Summary Municipal Manager		2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	2,333	27,993	28,996	30,615
Vote 03 - Summary Budget And Treasury Office		8,785	8,785	8,785	8,785	8,785	8,785	8,785	8,785	8,785	8,785	8,785	8,785	105,423	110,930	116,833
Vote 04 - Summary Corporate Services		8,868	8,868	8,868	8,868	8,868	8,868	8,868	8,868	8,868	8,868	8,868	8,868	106,417	111,096	116,855
Vote 05 - Summary Social Services & Development Planning		5,657	5,657	5,657	5,657	5,657	5,657	5,657	5,657	5,657	5,657	5,657	5,656	67,882	69,060	72,246
Vote 06 - Summary Infrastructure Services		10,483	10,483	10,483	10,483	10,483	10,483	10,483	10,483	10,483	10,483	10,483	10,483	125,796	147,243	161,164
Vote 07 - Summary Water Services		20,050	20,050	20,050	20,050	20,050	20,050	20,050	20,050	20,050	20,050	20,050	20,049	240,594	255,219	269,123
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,951	695,447	744,699	790,195	
Surplus/(Deficit) before assoc.		20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,013	240,121	235,470	261,123	
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
company/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ius/(Deficit)	1	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,013	240,121	235,470	261,123	

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MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

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

Description	Ref	Budget Year 2024/25												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue																	
Exchange Revenue																	
Service charges - Electricity																	
Service charges - Water		4,745	4,745	4,745	4,745	4,745	4,745	4,745	4,745	4,745	4,745	4,745	4,745	56,944	65,272	68,471	
Service charges - Waste Water Management		1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	1,188	14,252	15,107	15,847	
Service charges - Waste Management																	
Sale of Goods and Rendering of Services		55	55	55	55	55	55	55	55	55	55	55	55	663	693	727	
Agency services																	
Interest																	
Interest earned from Receivables		1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	1,388	16,655	17,654	18,519	
Interest earned from Current and Non Current Assets		1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	1,336	16,035	15,152	15,894	
Dividends																	
Rent on Land																	
Rental from Fixed Assets																	
Licence and permits																	
Operational Revenue		34	34	34	34	34	34	34	34	34	34	34	34	404	420	441	
Non-Exchange Revenue																	
Property rates																	
Surcharges and Taxes																	
Fines, penalties and forfeits																	
Licences or permits																	
Transfer and subsidies - Operational		42,708	42,708	42,708	42,708	42,708	42,708	42,708	42,708	42,708	42,708	42,708	42,708	512,493	551,650	588,096	
Interest																	
Fuel Levy																	
Operational Revenue																	
Gains on disposal of Assets																	
Other Gains																	
Discontinued Operations																	
Total Revenue (excluding capital transfers and contrib)		51,454	51,454	51,454	51,454	51,454	51,454	51,454	51,454	51,454	51,454	51,454	51,454	617,445	665,948	707,994	
Expenditure																	
Employee related costs		22,147	22,147	22,147	22,147	22,147	22,147	22,147	22,147	22,147	22,147	22,147	22,145	265,764	281,710	298,613	
Remuneration of councillors		717	717	717	717	717	717	717	717	717	717	717	717	8,606	9,122	9,670	
Bulk purchases - electricity																	
Inventory consumed		3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	3,062	2,865	36,543	38,224	40,097	
Debt impairment																	
Depreciation and amortisation		8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,418	8,417	8,417	101,010	105,959	111,151	
Interest		1	1	1	1	1	1	1	1	1	1	1	1	15	16	16	
Contracted services		12,430	12,430	12,430	12,430	12,430	12,430	12,430	12,430	12,430	12,430	12,430	12,430	149,165	171,230	186,056	
Transfers and subsidies																	
Irrecoverable debts written off		2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	2,659	31,908	33,472	35,112	
Operational costs		8,520	8,520	8,520	8,520	8,520	8,520	8,520	8,520	8,520	8,520	8,519	8,519	102,239	105,021	109,538	
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure		57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,954	57,754	695,250	744,755	790,254	
Surplus/(Deficit)		(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,500)	(6,300)	(77,805)	(78,807)	(82,260)	
Transfers and subsidies - capital (monetary allocations)		26,510	26,510	26,510	26,510	26,510	26,510	26,510	26,510	26,510	26,510	26,510	26,510	318,124	314,221	343,324	
Transfers and subsidies - capital (in-kind)																	
Surplus/(Deficit) after capital transfers & contributions		20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,210	240,318	235,413	261,064	
Income Tax																	
Surplus/(Deficit) after income tax		20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,210	240,318	235,413	261,064	
Share of Surplus/Deficit attributable to Joint Venture																	
Share of Surplus/Deficit attributable to Minorities																	
Surplus/(Deficit) attributable to municipality		20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,210	240,318	235,413	261,064	
Share of Surplus/Deficit attributable to Associate																	
Intercompany/Parent subsidiary transactions																	
Surplus/(Deficit) for the year	1	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,010	20,210	240,318	235,413	261,064		

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BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

DC43 Harry Gwala - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Borrowing Management											
Credit Rating		1.4%			0	0.6%	0.6%	0			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.2%	0.1%	0.0%	0.4%	0.4%	0.4%	0.0%	0.3%	0.3%	0.3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.2%	0.1%	0.0%	0.4%	0.4%	0.4%	0.0%	0.4%	0.4%	0.3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety 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%
Liquidity											
Current Ratio	Current assets/current liabilities	1.0	1.0	1.3	1.5	1.7	1.7	2.4	1.9	2.0	2.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.0	1.0	1.3	1.5	1.7	1.7	2.4	1.9	2.0	2.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.8	0.7	1.0	1.1	1.4	1.4	2.2	1.5	1.7	1.9
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	0.0%	190.7%	113.5%	65.1%	79.3%	90.2%	90.2%	90.6%	86.6%	87.2%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		190.7%	113.5%	65.1%	79.3%	90.2%	90.2%	90.6%	86.6%	87.2%	87.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	4.9%	6.5%	6.7%	6.0%	6.5%	6.5%	5.0%	6.4%	5.8%	5.6%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))										
Creditors to Cash and Investments		-25.2%	-121.1%	7.2%	81.1%	60.6%	60.6%	4.5%	52.3%	47.2%	41.6%
Other Indicators											
	Total Volume Losses (kW) technical	0	0	0	0	0	0	0	0	0	0
	Total Volume Losses (kW) non technical										
Electricity Distribution Losses (2)	Total Cost of Losses (Rand '000)										
	% Volume (units purchased and generated less units sold)/units purchased and generated										
Water Volumes :System input	Bulk Purchase	22,023	#####	#####	#####	#####	#####	0.0%	#####	#####	0.0%
	Water treatment works	5,105	479154500.0%	682903800.0%	650000000.0%	650000000.0%	650000000.0%	0.0%	681200000.0%	713216400.0%	0.0%
	Natural sources	-	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Total Volume Losses (kft)	2,995	2,995	-	2,996	2,996	2,996	-	2,996	2,995	-
Water Distribution Losses (2)	Total Cost of Losses (Rand '000)	6561224	0	0	6561224	6561224	6561224	0	6561224	0	0
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0.0%	0.0%	5100.0%	5100.0%	5100.0%	0.0%	5100.0%	0.0%	0.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	42.6%	44.5%	43.8%	42.5%	43.0%	43.0%	36.9%	43.0%	42.3%	42.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	44.1%	45.8%	45.1%	43.9%	44.4%	44.4%	48.5%	44.4%	43.7%	43.5%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	6.9%	8.5%	9.4%	8.8%	8.3%	8.3%	8.5%	7.7%	7.7%	7.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	15.7%	15.3%	16.6%	16.4%	16.6%	16.6%	14.0%	16.4%	15.9%	15.7%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	103.5	49.3	69.1	24.2	23.9	27.1	27.6	31.6	32.7	34.7
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	37.0%	56.5%	48.0%	45.7%	55.7%	55.7%	51.3%	54.6%	47.9%	46.2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	(8.7)	(1.6)	35.9	1.8	3.2	3.2	52.7	3.2	3.3	3.6

DETAILED CAPITAL WORKS

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DC43 Harry Gwala - Supporting Table SA36 Detailed capital budget

R thousand											2024/25 Medium Term Revenue & Expenditure Framework					
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality:																
<i>List all capital projects grouped by Function</i>																
Administrative And Corporate Support	Vehicle New - Mayor	C00202001010_0000	RENEWAL		Governance	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R-ADMIN OR HEAD OFFICE	0	0	6,259	5,225	3,000	-	-
Administrative And Corporate Support	Compulers	PC002003005_00001	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	286	1,411	1,500	1,569	1,647
Administrative And Corporate Support	New Furniture	PC002003005_00002	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	1,305	2,000	2,092	2,197
Administrative And Corporate Support	Office Equipment	PC002003005_00003	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	394	286	700	732	769
Administrative And Corporate Support	Biometrics & Drone	PC002003009_00005	NEW		Growth	STRATEGIC OBJECTIVE	Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	3,985	-	-	-
Administrative And Corporate Support	Machinery	PC002003009_00003	NEW		Growth	STRATEGIC OBJECTIVE	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE DISTRICT	0	0	40	-	-	-	-
Disaster Management	Disaster Management Comm System	02003007002004_00	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Licences And Rights	Computer Software And Applications	R-ADMIN OR HEAD OFFICE	0	0	270	200	-	-	-
Disaster Management	Disaster Trucks	PC002003010_00001	NEW		Growth	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R-WHOLE OF THE DISTRICT	0	0	-	1,600	600	-	-
Economic Development/Planning	Gis Equipment	PC002003009_00005	NEW		Growth	STRATEGIC OBJECTIVE	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE DISTRICT	0	0	138	-	-	-	-
Finance	Compulers	PC002003005_00001	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	275	-	-	-	-
Information Technology	Fire Extinguishers	C00202001009_0000	RENEWAL		Governance	STRATEGIC OBJECTIVE	Machinery And Equipment	Machinery And Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	177	80	84	88
Information Technology	ict Network Infrastructure Upgrade	PC002003004_00004	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	-	500	-	-	-
Information Technology	Server & Desktop Backup	PC002003004_00001	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Computer Equipment	Computer Equipment	R-ADMIN OR HEAD OFFICE	0	0	410	1,000	1,500	1,569	1,647
Information Technology	New Projector & Microphones	PC002003005_00004	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R-ADMIN OR HEAD OFFICE	0	0	339	358	200	209	220
Project Management Unit	Mahagu Sanitation Project	001001001005003_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Waste Water Treatment Works	R-GREATER KOKSTAD	0	0	-	-	16,075	13,599	-
Project Management Unit	Boreholes & Equipment (Donated)	C001002004002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R-WHOLE OF THE DISTRICT	0	0	3,888	-	-	-	-
Project Management Unit	Bhongweni Water Supply	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-GREATER KOKSTAD	0	0	-	-	28,238	29,621	31,073
Project Management Unit	Corinth Nyanisweni Water Supply	C001002004006_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-WHOLE OF THE DISTRICT	0	0	-	-	435	456	478
Project Management Unit	Dulathi - Marhewini Water Supply	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	-	-	435	456	478
Project Management Unit	Emazini Water Supply	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	12,561	20,617	1,387	1,455	1,526
Project Management Unit	Hostela-Mncweba Water Supply	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	9,617	20,578	1,293	1,356	1,422
Project Management Unit	Machunwini Water Supply	C001002004006_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	955	3,000	9,304	9,760	10,239
Project Management Unit	Mahhehle Water Supply	C001002004006_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-UBUHLEBEZWE	0	0	-	-	11,600	12,079	-
Project Management Unit	Mkhohlwa Mdayane Water Supply	C001002004006_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	-	-	7,826	8,210	8,612
Project Management Unit	Shayamoya Water Supply	C001002004006_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-GREATER KOKSTAD	0	0	-	-	35,481	32,959	43,356
Project Management Unit	Refurbishment Bhayi-Gudlicingo Schemes	C001002004007_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	7,440	12,044	821	861	903
Project Management Unit	Staff Compound	002003003002001_00	NEW	human settlements and improved quality of ho	Growth	STRATEGIC OBJECTIVE	Housing	Staff Housing	R-ADMIN OR HEAD OFFICE	0	0	-	-	2,000	-	-
Project Management Unit	Machinery	PC002003009_00003	NEW		Growth	STRATEGIC OBJECTIVE	Machinery And Equipment	Machinery And Equipment	R-WHOLE OF THE DISTRICT	0	0	7,253	4,000	2,000	-	-
Project Management Unit	Security Guard Room	002003003001001_00	NEW	ent, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Operational Buildings	Municipal Offices	R-ADMIN OR HEAD OFFICE	0	0	-	-	4,000	3,000	-
Sewerage	Umzimkhulu Sanitation Project	001001002005002_00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE DISTRICT	0	0	-	-	-	-	-
Sewerage	Horseshoe Sanitation Project Pump Statio	C001002005001_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Pump Station	R-GREATER KOKSTAD	0	0	-	-	13,497	1,739	-
Sewerage	Himeville Sanitation Project Sewer Pipes	C001002005002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R-INGWE/KWA SANI	0	0	-	-	1,304	8,696	37,420
Sewerage	Ibisi Housing Reticulatio_Sewer Pipes	C001002005002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R-INGWE/KWA SANI	0	0	3,466	22,797	-	-	-
Sewerage	Rectif & Upgrd Of Fairw & Ixopo Sewer	C001002005002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R-UBUHLEBEZWE	0	0	3,571	13,565	-	-	-
Sewerage	Umzimkhulu Upgrade Phase 2 Sewer Pipe	C001002005002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R-WHOLE OF THE DISTRICT	0	0	37,498	17,568	3,913	-	-
Sewerage	Ubuhlebezwe Water & Sanitation Emergen	C001002005003_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Waste Water Treatment Works	R-UBUHLEBEZWE	0	0	-	-	-	-	-
Sewerage	Universal Sanitation Nix Toilet Facil	C001002005005_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Toilet Facilities	R-UBUHLEBEZWE	0	0	-	-	3,248	14,985	19,693
Water Distribution	Greater Kokstad Water_Bulk Meters	001001001004006_00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-GREATER KOKSTAD	0	0	-	-	-	-	-
Water Distribution	Kempdale Raising Project Dams & Weirs	C001002004001_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Dams And Weirs	R-GREATER KOKSTAD	0	0	-	-	10,591	44,198	56,839
Water Distribution	Land Acquisition - Kempdale	C001002004001_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Dams And Weirs	R-GREATER KOKSTAD	0	0	-	-	1,498	-	-
Water Distribution	Mnqumeni / Santombe Wtr Phs 4 Dams&	C001002004001_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Dams And Weirs	R-WHOLE OF THE DISTRICT	0	0	16,570	15,706	11,589	9,925	19,391
Water Distribution	Water Identified Village In Ndz Borehole	C001002004002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R-INGWE/KWA SANI	0	0	4,510	720	-	-	-
Water Distribution	Water Identified Village In Nmz Borehole	C001002004002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R-WHOLE OF THE DISTRICT	0	0	15,444	2,468	-	-	-
Water Distribution	Water Identified Villages In Nix Borehol	C001002004002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R-UBUHLEBEZWE	0	0	5,784	864	-	-	-
Water Distribution	Water Sply Identfd Villag Ncw Borehole	C001002004002_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R-GREATER KOKSTAD	0	0	7,562	2,178	-	-	-
Water Distribution	Greater Summerfield Suppl Pump Station	C001002004004_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R-WHOLE OF THE DISTRICT	0	0	2,436	12,238	29,516	-	-
Water Distribution	Refurbisof Nmz Bulk Water Pump Station	C001002004004_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R-WHOLE OF THE DISTRICT	0	0	-	-	-	-	-
Water Distribution	Wtr Interven Prgrmm (Ncw R) Pump Statio	C001002004004_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R-GREATER KOKSTAD	0	0	1,280	-	-	-	-
Water Distribution	Bulwer Dam Interven Water Bulk Pipe Lin	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	3,711	-	-	-	-
Water Distribution	Cru Developmnt Refurbish/Upn Ncw Bulk Pi	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-GREATER KOKSTAD	0	0	-	500	-	-	-
Water Distribution	Greater Nomandlovu Wtr Phas 2 Bulk Pipe	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-INGWE/KWA SANI	0	0	11,375	-	-	-	-
Water Distribution	Highfalls Town Water Bulk Pipe Line	C001002004006_0001	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R-UBUHLEBEZWE	0	0	7,576	1,000	-	-	-
Water Distribution	Creighton Water Supply_Pipes	C001002004007_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-INGWE/KWA SANI	0	0	663	38,194	34,029	17,995	-
Water Distribution	Gala Donnybrook Water Supply_Pipes	C001002004007_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-INGWE/KWA SANI	0	0	-	-	-	-	-
Water Distribution	Greater Mbulweni Wt Supply_Pipe Line	C001002004007_0003	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-INGWE/KWA SANI	0	0	1,873	-	-	-	-
Water Distribution	Greater Summerfield Wtr Supply Pipe Lin	C001002004007_0003	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	29,895	39,994	9,412	18,589	57,372
Water Distribution	Installation Of Bulk Water Meters	C001002004007_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-ADMIN OR HEAD OFFICE	0	0	924	3,764	3,506	5,759	6,047
Water Distribution	Installation Of Smart Meter	C001002004007_0005	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-ADMIN OR HEAD OFFICE	0	0	-	-	8,000	6,276	6,590
Water Distribution	Jet Cleaning Machine	C001002004007_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-ADMIN OR HEAD OFFICE	0	0	-	-	6,000	-	-
Water Distribution	Khukhuela Water Supply_Pipes	C001002004007_0002	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-INGWE/KWA SANI	0	0	31,732	17,433	18,602	33,572	-
Water Distribution	Kwamay-Theekloof Water S_Pipe Line	C001002004007_0004	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	1,636	2,061	1,739	-	-
Water Distribution	Mhlabashane Water Supply Nix Pipe Line	C001002004007_0003	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-UBUHLEBEZWE	0	0	6,024	850	-	-	-
Water Distribution	Mnqumeni / Santombe Wtr Phs 4 Pipe Lin	C001002004007_0004	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-WHOLE OF THE DISTRICT	0	0	15,290	2,739	2,609	-	-
Water Distribution	Ncakubana Scheme (Phase 2&3) Pipe Lin	C001002004007_0004	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-UBUHLEBEZWE	0	0	2,821	1,866	-	-	-
Water Distribution	Water Tankers	C001002004007_0005	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R-ADMIN OR HEAD OFFICE	0	0	-	500	-	-	-
Water Distribution	Purchase Of Mobile Wtw	C001002005003_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Waste Water Treatment Works	R-ADMIN OR HEAD OFFICE	0	0	-	2,200	2,000	2,092	2,197
Water Distribution	Underberg Wtw	C001002005003_0000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Waste Water Treatment Works	R-INGWE/KWA SANI	0	0	-	-	-	-	-
Water Distribution	Vehicle New - Mayor	C00202001010_0000	RENEWAL		Governance	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R-ADMIN OR HEAD OFFICE	0	0	-	1,800	1,883	1,969	2,068
Water Distribution	Office Equipment	PC002003005_00003	NEW	ent, effective and development-oriented public	Growth</											

2024/2025 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2024/2025 Final Service Delivery and Budget Implementation Plan

Water Services Department (WSD)																									
Votenummer	NATIONAL KEY PERFORMANCE AREA	IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Output	DESCRIPTION/ACTIVITIES/ITEM	Functionality / Sub-Functionality	Source of funding	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	Q1 TARGET	Q2 TARGET	MID-TERM TARGET	Q3 TARGET	Q4 TARGET	ANNUAL TARGET	PORTFOLIO OF EVIDENCE
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES																									
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION																									
55056445020SIF57ZZR5	SERVICE DELIVERY AND INFRASTRUCTURE	REF No. 01 BSD 2022/2027: 1.1	SD/B:5	1.1.1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Increased percentage of Households with access to basic water	EMAZIZINI WATER SUPPLY	Planning and Design	WSIG	R 1,386,860	1.1.1.	Percentage of households with access to basic water for the first time under Mazizini	Percentage	ED: Water Services	100%	100%	New Enabler	0	100%	100%	0	0	100%	1. Business plan 2. SAC approval 3. Beneficiary list 4. Signed Consultants Report
55056445020SIF58ZZR5				1.1.2				HOSTELA-MNCWEBA WATER SUPPLY	Planning and Design	WSIG	R 1,292,573	1.1.2.	Percentage of households with access to basic water for the first time under Mazizini	Percentage	ED: Water Services	100%	100%	New Enabler	0	100%	100%	0	0	100%	1. Business plan 2. SAC approval 3. Beneficiary list 4. Signed Consultants Report
55056446020SIF54ZZWD				1.1.3				REFURBISHMENT BHAYI-GUDLUCINGO SCHEMES	Planning and Design	WSIG	R 821,040	1.1.3.	Percentage of households with access to basic water for the first time under Bhayi Gudlucingo	Percentage	ED: Water Services	100%	100%	New Enabler	0	100%	100%	0	0	100%	1. Business plan 2. SAC approval 3. Beneficiary list 4. Signed Consultants Report
55056448020SIC95ZZR4				1.1.4				NOKWEJA/MASHUMI COMMUNITY WATER SUPPL	Planning and Design	WSIG	R 867,631	1.1.4.	Percentage of households with access to basic water for the first time under Nokweja Mashumi	Percentage	ED: Water Services	100%	100%	New Enabler	0	100%	100%	0	0	100%	1. Business plan 2. SAC approval 3. Beneficiary list 4. Signed Consultants Report
IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP																									
KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES																									
56252270400EQP23ZZWD	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	REF No. 02 MTRANS 2022/2027: 4.1.	BCGI/E:35	4.1.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Reviewed Water Services policies aligned with Water Services Act.	DEVELOP INTERNAL SYSTEMS	Water Governance and Customer Care	EQUITABLE SHARE	R 732,200	4.1.1.	Date by when the water services related policies are presented at a strategic planning session	Date	ED: Water Services	30-May-25	None	30-May-23	0	0	0	0	30-May-25	30-May-25	1. Invitation 2. Attendance Register
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS																									
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS																									
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	REF No. 05 FIN 2022/2027: 5.1	SFM/D:27	5.1.1	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Increased percentage of expenditure on capital projects (WSIG)	WSIG EXPENDITURE: Machunwini water supply Mazizini water supply Hostela Mncweba water supply Dulathi Marhewini water supply Kwanjunga/Ralothi refurbishment/upgrade Nazareth Mfulamhle water supply Refurbishment Bhayi/Gudlucingo schemes Nokweja/Mashumi water supply Corinth Nyanisweni water supply Bhongweni Shayamoya Mkhohlwa Mdayane water supply	Planning and Design	WSIG	R9 304 347 R1 386 860 R1 292 573 R434 782 R434 782 R434 782 R821 040 R867 631 R434 782 R28 237 747 R35 481 102 R7 826 086	5.1.1.	Percentage of expenditure spent on capital projects (WSIG)	Percentage	ED: Water Services	100%	100%	100%	30%	60%	60%	80%	100%	100%	Expenditure report signed
56902326600EQMRCZZWD		REF No. 05 FIN 2022/2027: 5.1	SD/B:5	5.1.2	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Bulk Water purchased	BULK WATER PURCHASES	Operations & Maintenance	EQUITABLE SHARE	R 27,026,590	5.1.2.	Percentage of expenditure spent on bulk water purchases and wastewater treatment	Percentage	ED: Water Services	100%	100%	100%	30%	50%	50%	70%	100%	100%	GO40

2024/2025 Final Service Delivery and Budget Implementation Plan

56056449420CFF6 5ZZHO	REF No. 05 FIN 2022/2027: 5.1	SD/B:6	5.1.3	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Sewer jetting machine purchased	PURCHASE OF A SEWER JETTING MACHINE	Operations & Maintenance	EQUITABLE SHARE	R 2,000,000	5.1.3.	Date by when the sewer jetting machine will be purchased	Date	ED: Water Services	31-Dec-24	31-Dec-24	New Enabler	0	31-Dec-24	31-Dec-24	0	0	31-Dec-24	Delivery note
56056446020CFF7 4ZZHO	REF No. 05 FIN 2022/2027: 5.1	SD/B:7	5.1.4	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Smart meters installed	INSTALLATION OF SMART WATER METERS	Operations & Maintenance	EQUITABLE SHARE	R 8,000,000	5.1.4.	Percentage of Expenditure spent on installation of smart water meters (All LMs)	Percentage	ED: Water Services	100%	100%	New Enabler	0	40%	40%	70%	100%	100%	GO40
56056446020CFC 47ZZHO	REF No. 05 FIN 2022/2027: 5.1	SD/B:8	5.1.5	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Bulk Water meters installed	INSTALLATION OF BULK WATER METERS	Operations & Maintenance	EQUITABLE SHARE	R 3,506,144	5.1.5.	Percentage of Expenditure spent on installation of bulk water meters (All LMs)	Percentage	ED: Water Services	100%	100%	New Enabler	0	0	0	50%	100%	100%	GO40

IDP STRATEGIC OBJECTIVE: 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

N/A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.1	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee meetings convened	AUDIT COMM	ED: Water Services	EQUITABLE SHARE	R0,00	3.3.1.	Number of audit committee meetings attended	Number	ED: Water Services	4	None	4	1	1	2	1	1	4	Attendance Register
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.2	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Committee Meetings held	RISK MANAGEMENT	ED: Water Services	EQUITABLE SHARE	R0,00	3.3.2.	Number of Risk Management Committee meetings attended	Number	ED: Water Services	4	None	4	1	1	2	1	1	4	Attendance Register
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk	Risk Management reports presented	RISK MANAGEMENT	ED: Water Services	EQUITABLE SHARE	R0,00	3.3.3.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: Water Services	4	None	New Enabler	1	1	2	1	1	4	1. Risk MANCO minutes 2. Attendance Register

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Votenummer	NATIONAL KEY PERFORMANCE AREA	IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Output	DESCRIPTION/ACTIVITIES/ITEM	Functionality / Sub-Functionality	Source of funding	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	Q1 TARGET	Q2 TARGET	MID-TERM TARGET	Q3 TARGET	Q4 TARGET	ANNUAL TARGET	PORTFOLIO OF EVIDENCE	
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES																										
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION																										
55056446020M2D 78ZZWD	SERVICE DELIVERY AND INFRASTRUCTURE	REF No. 01 BSD 2022/2027: 1.1	SD/B:8	1.1.5	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Increased percentage of Households with access to basic water	GREATER SUMMERFIELD WTR SUPPLY PIPE LIN	Projects and Infrastructure Grant Management Unit	MIG	R 9,412,366	1.1.5.	Date by when the Installation of tanks and a rising main at Greater Summerfield WTR supply pipeline takes place	Date	ED: Infrastructure Services	30-Jun-25	30-Jun-25	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	1. Business Plan 2. SAC approval 3. MIG/NOR approval 4. Signed Consultants Report	
55056449420M2D 84ZZWD		REF No. 01 BSD 2022/2027: 1.1	SD/B:8	1.1.6	UMZIMKHULU UPGRADE PHASE 2 SEWER PIPES	Projects and Infrastructure Grant Management Unit	MIG	R 3,912,517	1.1.6.	Date by when the construction of pumpstation and bulk pipeline installed at Umzimkhulu/M bizweni Sewer upgrade	Date	ED: Infrastructure Services	31-Dec-24	31-Dec-24	New Enabler	0	31-Dec-24	0	0	0	0	31-Dec-24	31-Dec-24	1. Business Plan 2. SAC approval 3. MIG/NOR approval 4. Signed Consultants Report		
55056446020M2D 88ZZWD		REF No. 01 BSD 2022/2027: 1.1	SD/B:8	1.1.7	KWAMAY-THEEKLOOF WATER S_PIPE LINE	Projects and Infrastructure Grant Management Unit	MIG	R 1,739,130	1.1.7.	Date by when the bifurcation node is constructed	Date	ED: Infrastructure Services	31-Dec-24	31-Dec-24	New Enabler	0	31-Dec-24	0	0	0	0	31-Dec-24	31-Dec-24	1. Signed assessment report by the specialist 2. Signed specialist report on completion		
55056445420M2F 21ZZWD		REF No. 01 BSD 2022/2027: 1.1	SD/B:8	1.1.8	MNQUMENI / SANTOMBE WTR PHS 4 DAMS&WEI (ABSTRACTION WORKS)	Projects and Infrastructure Grant Management Unit	MIG	R 11,588,500	1.1.8.	Date by when the Mqumeni Santombe abstraction works is completed	Date	ED: Infrastructure Services	31-Dec-24	31-Dec-24	New Enabler	0	31-Dec-24	0	0	0	0	31-Dec-24	31-Dec-24	1. Business Plan 2. SAC approval 3. MIG/NOR approval 4. Signed Consultants Report		
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS																										
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS																										
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	REF No. 05 FIN 2022/2027: 5.1	SFM/D :27	5.1.6	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	Increased percentage of expenditure on capital projects (MIG)	MIG EXPENDITURE: Kempdale raising project dams & weirs Creighton water supply pipes Khukhulela water supply pipes (rising main) Greater Summerfield tanks and Rising main Mqumeni Santombe Abstraction works Himeville Sanitation sewer pipes Universal sanitation NIX Mahhagu sanitation project Mahehle water scheme Umzimkhulu upgrade phase 2 sewer pipe KwaMeyi Teekloof water supply pipe line	Projects and Infrastructure Grant Management Unit	MIG	R44 197 715 R34 028 976 R18 602 030 R9 412 366 R11 588 500 R1 304 347 R3 247 826 R16 074 966 R11 600 376 R3 912 517 R1 739 130	5.1.6.	Percentage of expenditure spent on capital projects (MIG)	Percentage	ED: Infrastructure Services	100%	100%	100%	30%	60%	60%	80%	100%	100%	Expenditure report signed	
55102283600EQP 27ZZWD		REF No. 05 FIN 2022/2027: 5.1	SFM/D :27	5.1.7	To ensure that municipal buildings are maintained effectively	By measuring the no of complains or requests vs the response pertaining reported cases	Maintain safe working environment for the municipal employees	OFFICE BUILDINGS - R&M	Municipal Works	EQUITABLE SHARE	R 6,000,000	5.1.7.	Percentage of expenditure spent on offices and buildings repairs and maintenance	Percentage	ED: Infrastructure Services	100%	100%	100%	30%	50%	50%	70%	100%	100%	GO40	
IDP STRATEGIC OBJECTIVE: 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																										
N/A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.1 8.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee meetings convened	AUDIT COMM	ED: Infrastructure Services	EQUITABLE SHARE	R0,00	3.3.18.	Number of audit committee meetings attended	Number	ED: Infrastructure Services	4	None	4	1	1	2	1	1	4	Attendance Register	
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.1 9.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and	Risk Management Committee Meetings held	RISK MANAGEMENT	ED: Infrastructure Services	EQUITABLE SHARE	R0,00	3.3.19.	Number of Risk Management Committee meetings attended	Number	ED: Infrastructure Services	4	None	4	1	1	2	1	1	4	Attendance Register	

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N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.2 0.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management reports presented	RISK MANAGEMENT	ED: Infrastructure Services	EQUITABLE SHARE	R0,00	3.3.20.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: Infrastructure Services	4	None	New Enabler	1	1	2	1	1	4	1. Risk MANCO minutes 2. Attendance Register
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.2 1.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Quarterly reports submitted	SDBIP	ED: Infrastructure Services	EQUITABLE SHARE	R0,00	3.3.21.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: Infrastructure Services	30-Jun-25	None	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	Council Resolution
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.2 2.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Signed performance agreement	PERFORMANCE AGREEMENTS	ED: Infrastructure Services	EQUITABLE SHARE	R0,00	3.3.22.	Date by when the infrastructure HOD's performance agreement is signed	Date	ED: Infrastructure Services	31-Jul-24	None	New Enabler	0	0	31-Jul-24	0	31-Jul-24	31-Jul-24	Signed performance agreement for the ED Infrastructure Services
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.2 3.	To ensure that all AG queries are resolved to improve the audit outcome	By attending to all AG queries so as to ensure that the audit outcome is improved in the upcoming audits	AG queries resolved	AG QUIRIES	ED: Infrastructure Services	EQUITABLE SHARE	R0,00	3.3.23.	Percentage of AG queries resolved	Percentage	ED: Infrastructure Services	100%	None	100%	100%	0	100%	0	0	100%	Audit Action Plan Summary report

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT

KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS

55101178910EPZZZZWD	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	REF NO. 04 LESOC 2022/2027: 7.9	GG/C	7.9.1	To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services.	By creating employment within the District through our capital projects and programmes.	Jobs created	JOB CREATION	Municipal Works	PUBLIC WORKS	R 4,460,000	7.9.1.	Number of jobs created through EPWP grant	Number	ED: Infrastructure Services	160	None	311	160	0	160	0	0	160	1. Listing 2. Employment Contracts
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Office of The Municipal (OMM)

Votenummer	NATIONAL KEY PERFORMANCE AREA	IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Output	DESCRIPTION/ACTIVITIES/ITEM	Functionality / Sub-Functionality	Source of funding	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACKLOG	BASELINE 2023/2024	Q1 TARGET	Q2 TARGET	MID-TERM TARGET	Q3 TARGET	Q4 TARGET	ANNUAL TARGET	PORTFOLIO OF EVIDENCE
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IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

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

2024/2025 Final Service Delivery and Budget Implementation Plan

51052300150EQM RCZZHO	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	REF No. 02 MTRANS 2022/2027: 4.6.	BCGI/E	4.6.1	To ensure effective communication internally and externally	By developing a Newsletter on a quarterly basis	Newsletter developed	NEWSLETTER	Communications	EQUITABLE SHARE	R 1,500,000	4.6.1.	Number of newsletters produced	Number	Municipal Manager	4	None	4	1	1	2	1	1	4	Copies of the Newsletter
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS																									
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS																									
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	REF No. 05 FIN 2022/2027: 5.1	SFM/D:27	5.1.8	To ensure effective prevention of fraud and corruption within the municipality	By providing an advisory support in fighting fraud and corruption and ensuring effective implementation of consequence management	IWFU expenditure reduced	IRREGULAR, WASTEFUL, FRUITLESS, UNAUTHORISED EXPENDITURE	All	VARIOUS	R0,00	5.1.8.	Percentage reduction of IWFU expenditure	Percentage	Municipal Manager	50%	50%	New Enabler	0	0	0	0	50%	50%	IWFU detailed report with calculations
51052273340EQM RCZZHO	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	REF No. 05 FIN 2022/2027: 5.2	SFM/D:28	5.1.9	To ensure effective prevention of fraud and corruption within the municipality	By providing an advisory support in fighting fraud and corruption and ensuring effective implementation of consequence management	Expenditure spent on legal matters	LEGAL COSTS	Legal	EQUITABLE SHARE	R 5,000,000	5.1.9.	Percentage of Expenditure spent on legal matters	Percentage	Municipal Manager	100%	100%	100%	0	0	0	0	100%	100%	GO40
IDP STRATEGIC OBJECTIVE: 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																									
51152270320EQM RCZZHO	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ref. No. 03 GGP 2022/2027: 3.3	GG/C:8	3.3.2 4.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee meetings convened	AUDIT COMM	Internal Audit	EQUITABLE SHARE	R 550,000	3.3.24.	Number of audit committee meetings held	Number	Municipal Manager	4	4	4	1	1	2	1	1	4	Attendance Register
51172300120EQM RCZZHO		Ref. No. 03 GGP 2022/2027: 3.1	BCGI/E	3.1.1	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	MARKETING & BRANDING	Communications	EQUITABLE SHARE	R 650,000	3.1.1.	Date by when the marketing material is procured	Date	Municipal Manager	31-Mar-25	31-Mar-25	31-Dec-23	0	0	0	31-Mar-25	0	31-Mar-25	1. Invoice 2. Delivery Note
51152270400EQS 08ZZHO		Ref. No. 03 GGP 2022/2027: 3.3	GG/C:8	3.3.2 5.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Committee Meetings held	RISK MANAGEMENT	Risk Management	EQUITABLE SHARE	R 180,000	3.3.25.	Number of Risk Management Committee meetings held	Number	Municipal Manager	4	4	4	1	1	2	1	1	4	Attendance Register
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C:8	3.3.2 6.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk	Risk Management reports presented	RISK MANAGEMENT	Risk Management	EQUITABLE SHARE	R0,00	3.3.26.	Number of departmental risk reports presented at a risk management committee meeting	Number	Municipal Manager	4	4	New Enabler	1	1	2	1	1	4	1. Risk MANCO minutes 2. Attendance Register

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N/A		REF NO. 04 LESOC 2022/2027: 7.9	BCGI/E	7.9.9	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Publicised Draft IDP	IDP PLANNING	IDP	EQUITABLE SHARE	R0,00	7.9.9.	Date by when the Draft IDP is publicised for public comments	Date	Municipal Manager	7-Apr-25	7-Apr-25	New Enabler	0	0	0	0	7-Apr-25	7-Apr-25	Newspaper public notice (Dated)
N/A		REF NO. 04 LESOC 2022/2027: 7.9	BCGI/E	7.9.10.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Final IDP submitted to Council	IDP PLANNING	IDP	EQUITABLE SHARE	R0,00	7.9.10.	Date by when the Final IDP is submitted to Council for adoption	Date	Municipal Manager	31-May-25	31-May-25	New Enabler	0	0	0	0	31-May-25	31-May-25	Council Resolution
N/A		REF NO. 04 LESOC 2022/2027: 7.9	BCGI/E	7.9.11.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Final IDP submitted to COGTA	IDP PLANNING	IDP	EQUITABLE SHARE	R0,00	7.9.11.	Date by when the Final IDP is submitted to COGTA for MEC comments	Date	Municipal Manager	6-Jun-25	6-Jun-25	New Enabler	0	0	0	0	6-Jun-25	6-Jun-25	Proof of submission
N/A		REF NO. 04 LESOC 2022/2027: 7.9	BCGI/E	7.9.12.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Publicised Final IDP	IDP PLANNING	IDP	EQUITABLE SHARE	R0,00	7.9.12.	Date by when the Final IDP is publicised informing the public that it has been adopted	Date	Municipal Manager	7-Apr-25	7-Apr-25	New Enabler	0	0	0	0	7-Apr-25	7-Apr-25	Newspaper public notice (Dated)
N/A		REF NO. 04 LESOC 2022/2027: 7.9	BCGI/E	7.9.13.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Technical HUBs coordinated	DISTRICT DEVELOPMENT MODEL	Office of the COO	EQUITABLE SHARE	R0,00	7.9.13.	Number of Technical Hub meetings coordinated	Number	Municipal Manager	4	4	New Enabler	1	1	2	1	1	4	Attendance Register

Corporate Services (CS)

Votenummer	NATIONAL KEY PERFORMANCE AREA	IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Output	DESCRIPTION/ACTIVITIES/ITEM	Functionality / Sub-Functionality	Source of funding	Year 2025 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	Q1 TARGET	Q2 TARGET	MID-TERM TARGET	Q3 TARGET	Q4 TARGET	ANNUAL TARGET	PORTFOLIO OF EVIDENCE
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IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

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

53152301780EQM RCZZHO	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	REF No. 02 MTRANS 2022/2027: 4.5.	BCGI/E	4.5.1	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	By ensuring that all annual subscriptions are paid for	Software licenses renewed	SOFTWARE LICENCES	ICT	EQUITABLE SHARE	R 4,600,000	4.5.1.	Number of software licenses renewed	Number	ED: Corporate Services	6	6	6	0	6	6	0	0	6	Invoices
53102260350EQP 06ZZHO		REF No. 02 MTRANS 2022/2027: 4.1.	BCGI/E:35	4.1.1	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	WSP implemented	TRAINING_HR	Human Resources	EQUITABLE SHARE	R 2,265,962	4.1.1	Number of trainings conducted	Number	ED: Corporate Services	24	24	24	6	6	12	6	6	24	Attendance Registers
N/A		REF No. 02 MTRANS 2022/2027: 4.1.	BCGI/E:35	4.1.2	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developing a Workplace Skills Plan	WSP implemented	WORKPLACE SKILLS PLAN	Human Resources	EQUITABLE SHARE	R0,00	4.1.2.	Date in which WSP was submitted to LGSETA	Date	ED: Corporate Services	30-Apr-25	30-Apr-25	30-Apr-24	0	0	0	0	30-Apr-24	30-Apr-25	Proof of submission/Acknowledgement letter

2024/2025 Final Service Delivery and Budget Implementation Plan

N/A		REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.1	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By implementing the Employment Equity Plan	Implementation of Employment Equity Plan	EMPLOYMENT EQUITY REPORT	Human Resources	EQUITABLE SHARE	R0,00	4.4.1.	Date by when the Employment Equity Report is submitted to the Department of Labor	Date	ED: Corporate Services	15-Jan-25	15-Jan-25	15-Jan-24	0	0	0	15-Jan-25	0	15-Jan-25	Acknowledgement letter and EEA2, EEA4 Reports
N/A		REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.2	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By implementing the Employment Equity Plan	Implementation of Employment Equity Plan	EMPLOYMENT EQUITY TARGET GROUP	Human Resources	EQUITABLE SHARE	R0,00	4.4.2.	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	ED: Corporate Services	23	23	23	0	0	0	0	23	23	Employment Equity Analysis report
53056420420CFC 25ZZHO		REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.3	To ensure proper management of municipal fleet	By installing fleet management system	New vehicles procured	NEW VEHICLES	Admin & Support (Fleet)	EQUITABLE SHARE	R 3,000,000	4.4.3.	Date by when new vehicles are procured (Pool cars)	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	New Enabler	0	0	0	31-Mar-24	0	31-Mar-25	Delivery Note
53156470020CFC 81ZZHO		REF No. 02 MTRANS 2022/2027: 4.7.	BCGI/E	4.7.1	To provide adequate backup storage for municipal data and information	By implementing the disaster recovery and business continuity plan	Server infrastructure procured	SERVER & DESKTOP BACKUP	ICT	EQUITABLE SHARE	R 1,500,000	4.7.1.	Date by when the server infrastructure is procured for the purpose of backing up of municipal information	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	New Enabler	0	0	0	31-Mar-24	0	31-Mar-25	1. Invoice 2. Server Infrastructure Photo
53152306300EQM RCZZHO		REF No. 02 MTRANS 2022/2027: 4.4.	BCGI/E	4.4.4	To ensure proper management of municipal fleet	By installing fleet management system	Fleet management system installed	VEHICLE TRACKING	Admin & Support (Fleet)	EQUITABLE SHARE	R 300,000	4.4.4.	Date by when the fleet management system is installed	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	31-Mar-24	0	31-Mar-25	Installation Certificate
53152260390EQS 21ZZHO		REF No. 02 MTRANS 2022/2027: 4.7.	BCGI/E	4.7.2	To provide secure ICT environment within the municipality	By conducting ICT awareness	ICT awareness conducted	CYBER SECURITY	ICT	EQUITABLE SHARE	R 500,000	4.7.2.	Number of ICT awareness conducted	Number	ED: Corporate Services	2	2	2	0	1	1	0	1	2	Attendance Registers
53152301750EQP 40ZZHO		REF No. 02 MTRANS 2022/2027: 4.7.	BCGI/E	4.7.3	To provide adequate backup storage for municipal data and information	By implementing the disaster recovery and business continuity plan	Disaster management centre network infrastructure refurbished	ICT NETWORKING	ICT	EQUITABLE SHARE	R 500,000	4.7.3.	Date by when the refurbishment of the disaster management centre network infrastructure is done	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	New Enabler	0	0	0	31-Mar-25	0	31-Mar-25	Invoices
N/A		REF No. 02 MTRANS 2022/2027: 4.1.	BCGI/E:35	4.1.2	To ensure that HGDM is fully complying to its mandate as set by the prescripts governing local government	By reviewing HGDM policies	HR policies presented at strategic planning	INSTITUTIONAL POLICIES	Human Resources	EQUITABLE SHARE	R0,00	4.1.2.	Date by when the HR related policies are presented at a strategic planning session	Date	ED: Corporate Services	30-May-25	30-May-25	New Enabler	0	0	0	0	30-May-25	30-May-25	1. Invitation 2. Attendance Register
N/A		REF No. 02 MTRANS 2022/2027: 4.1.	BCGI/E:35	4.1.3	To ensure that HGDM is fully complying to its mandate as set by the prescripts governing local government	By reviewing HGDM policies	Workshop on policies conducted	WORKSHOPPING OF MUNICIPAL POLICIES	Human Resources	EQUITABLE SHARE	R0,00	4.1.3.	Date by when the Corporate Services department conducts a workshop to the municipal staff on all policies	Date	ED: Corporate Services	30-Jun-25	30-Jun-25	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	1. Invitation 2. Attendance Register
IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH																									
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																									
53102281210EQP 26ZZHO	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	REF NO. 04 LESOC 2022/2027: 4.3.	BCGI/E	4.3.1	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Cancer awareness conducted	INTEGRATED HEALTH & WELLNESS	Human Resources	EQUITABLE SHARE	R 30,000	4.3.1.	Date in which cancer awareness is conducted	Date	ED: Corporate Services	31-Dec-24	31-Dec-24	31-Dec-23	0	31-Dec-24	31-Dec-24	0	0	31-Dec-24	1. Attendance register 2. Screenshot of e-mails on online awarenesses
N/A		REF NO. 04 LESOC 2022/2027: 4.3.	BCGI/E	4.3.2	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Inter-departmental games held	INTEGRATED HEALTH & WELLNESS	Human Resources	EQUITABLE SHARE	R0,00	4.3.2.	Date in which inter-departmental games are held	Date	ED: Corporate Services	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	31-Mar-25	0	31-Mar-25	Attendance register

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53102260360EQM RCZZHO	REF NO. 04 LESOC 2022/2027: 4.3.	BCGI/ E	4.3.3	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Health and safety trainings conducted	OCCUPATIONAL HEALTH & SAFETY	Human Resources	EQUITABLE SHARE	R 161,758	4.3.3.	Number of health and safety trainings conducted	Number	ED: Corporate Services	2	2	2	0	0	0	2	0	2	Attendance register
53152270390EQP 02ZZHO	REF NO. 04 LESOC 2022/2027: 4.3.	BCGI/ E	4.3.4	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Employees vaccinated	EMPLOYEE VACCINATION	Human Resources	EQUITABLE SHARE	R 600,000	4.3.4.	Date in which the vaccination of employees within the Harry Gwala District Municipality takes place	Date	ED: Corporate Services	30-Jun-25	30-Jun-25	30-Jun-24	0	31-Dec-24	31-Dec-24	0	30-Jun-25	30-Jun-25	Attendance register
IDP STRATEGIC OBJECTIVE: 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																								
51152270320EQM RCZZHO	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3 4.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee meetings convened	AUDIT COMM	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.34.	Number of audit committee meetings attended	Number	ED: Corporate Services	4	4	4	1	1	2	1	1	4	Attendance Register
51152270400EQS 08ZZHO	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3 5.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Committee Meetings held	RISK MANAGEMENT	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.35.	Number of Risk Management Committee meetings attended	Number	ED: Corporate Services	4	4	4	1	1	2	1	1	4	Attendance Register
N/A	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3 6.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management reports presented	RISK MANAGEMENT	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.36.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: Corporate Services	4	4	New Enabler	1	1	2	1	1	4	1. Risk MANCO minutes 2. Attendance Register
54202300120EQM RCZZHO	REF NO. 03 GGP 2022/2027: 7.9	BCGI/ E	7.9.1 4.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Submitted Annual report narrative	ANNUAL REPORTS	Office of the CFO	EQUITABLE SHARE	R0,00	7.9.14.	Date by when the narrative on the Annual Report is submitted to the Office of the Municipal Manager	Date	ED: Corporate Services	10-Jul-24	10-Jul-24	New Enabler	10-Jul-24	0	10-Jul-24	0	0	10-Jul-24	Proof of submission
N/A	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3 7.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Quarterly reports submitted	SDBIP	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.37.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: Corporate Services	30-Jun-25	30-Jun-25	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	Council Resolution
N/A	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3 8.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Signed performance agreement	PERFORMANCE AGREEMENTS	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.38.	Date by when the CFO's performance agreement is signed	Date	ED: Corporate Services	31-Jul-24	31-Jul-24	New Enabler	0	0	31-Jul-24	0	31-Jul-24	31-Jul-24	Signed performance agreement for the ED Corporate Services
N/A	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.3 9.	To ensure that all AG queries are resolved to	By attending to all AG	AG queries resolved	AG QUIRIES	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.39.	Percentage of AG queries resolved	Percentage	ED: Corporate	100%	100%	New Enabler	100%	0	100%	0	0	100%	Audit Action Plan Summary report

2024/2025 Final Service Delivery and Budget Implementation Plan

Votenummer	NATIONAL KEY PERFORMANCE AREA	IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Output	DESCRIPTION/ACTIVITIES/ITEM	Functionality / Sub-Functionality	Source of funding	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	Q1 TARGET	Q2 TARGET	MID-TERM TARGET	Q3 TARGET	Q4 TARGET	ANNUAL TARGET	PORTFOLIO OF EVIDENCE		
Budget and Treasury Office (BTO)																											
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS																											
KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS																											
52152300210EQM RCZZHO		REF No. 05 FIN 2022/2027: 5.1	SFM/D:27	5.1.10	To ensure improved revenue collection	Enforce credit control and debt management policy	Total amount collected from customers per month	DEBT COLLECTION	Income and Revenue	EQUITABLE SHARE	R700000 R300 000	5.1.10	Percentage of Collection from the billed consumers	Percentage	CFO	70%	70%	70%	0	50%	50%	0	70%	70%	Debt Collection		
52052301120EQP 38ZZHO		REF No. 05 FIN 2022/2027: 5.3	SFM/D	5.3.1	To ensure updated and reliable debtor information	Update the consumer database	Updated data	CONSUMER DATABASE	Income and Revenue	EQUITABLE SHARE	R0,00	5.3.1.	Number of consumers added to database	Number	CFO	3000	3000	3000	0	0	0	0	3000	3000	Indigent Register		
N/A		REF No. 05 FIN 2022/2027: 5.2	SD/D:14	5.2.1	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Updated indigent register	FREE BASIC SERVICES	Income and Revenue	EQUITABLE SHARE	R0,00	5.2.1.	Number of existing households with access to free basic services in terms of the indigent register	Number	CFO	12000	12000	12000	0	0	0	0	12000	12000	Age Analysis		
N/A	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	REF No. 05 FIN 2022/2027: 5.4	SFM/D	5.4.1	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget approved in compliance with MFMA	DRAFT BUDGET APPROVAL	Budget & Reporting	EQUITABLE SHARE	R0,00	5.4.1.	Date in which the 2025/2026 draft budget was approved by Council	Date	CFO	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	0	31-Mar-25	0	31-Mar-25	Council Resolution	
N/A		REF No. 05 FIN 2022/2027: 5.4	SFM/D	5.4.2	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget approved in compliance with MFMA	FINAL BUDGET APPROVAL	Budget & Reporting	EQUITABLE SHARE	R0,00	5.4.2.	Date in which the 2025/2026 final budget was approved by Council	Date	CFO	31-May-25	31-May-25	31-May-24	0	0	0	0	31-May-25	31-May-25	Council Resolution		
N/A		REF No. 05 FIN 2022/2027: 5.5	SFM/D	5.5.1	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year	Interim Financial Statements (IFS) submitted to Internal Auditors	INTERIM FINANCIAL STATEMENT	Office of the CFO	EQUITABLE SHARE	R0,00	5.5.1.	Date by when the Interim Financial Statements are submitted to the Internal Auditors	Date	CFO	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	0	31-Mar-25	0	31-Mar-25	Proof of submission	
52052300200EQM RCZZHO		REF No. 05 FIN 2022/2027: 5.5	SFM/D	5.5.2	To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time	Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year	Annual Financial Statements (AFS) submitted on time	ANNUAL FINANCIAL STATEMENTS	Office of the CFO	EQUITABLE SHARE	R 5,500,000	5.5.2.	Date by when the Annual Financial Statements are submitted to the Auditor General	Date	CFO	31-Aug-24	31-Aug-24	31-Aug-23	31-Aug-24	0	0	0	0	31-Aug-24	0	31-Aug-24	Proof of submission

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56152260420EQP 11ZZWD		REF No. 05 FIN 2022/2027: 5.6	SFM/D	5.6.1	To ensure updated fixed asset register	update fixed asset register	Updated fixed asset register	ASSESSMENT OF ASSET REGISTER	Asset Management	EQUITABLE SHARE	R 3,300,000	5.6.1.	Date by when the Fixed Asset Register submitted to the Auditor General	Date	CFO	31-Aug-24	31-Aug-24	31-Aug-23	31-Aug-24	0	31-Aug-24	0	0	0	31-Aug-24	Proof of submission
53102260350EQP 06ZZHO		REF No. 05 FIN 2022/2027: 5.4	SFM/D	5.4.3	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Expenditure spent on WSP	EXPENDITURE ON WSP TRAININGS	Office of the CFO	EQUITABLE SHARE	R 2,265,967	5.4.3.	Percentage of expenditure on WSP trainings	Percentage	CFO	100%	100%	100%	5%	25%	25%	50%	100%	100%	GO40	
N/A		REF No. 05 FIN 2022/2027: 5.1	SFM/D :27	5.1.1	To ensure effective prevention of fraud and corruption within the municipality	By providing an advisory support in fighting fraud and corruption and ensuring effective implementation of consequence management	IWFU expenditure reduced	IRREGULAR, WASTEFUL, FRUITLESS, UNAUTHORISED EXPENDITURE	Office of the CFO	VARIOUS	R0,00	5.1.11.	Percentage reduction of IWFU expenditure	Percentage	CFO	50%	50%	New Enabler	0	0	0	0	50%	50%	IWFU detailed report with calculations	
N/A		REF No. 05 FIN 2022/2027: 5.4	SFM/D	5.4.4	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Payments made within 30 days	PROCESSING OF PAYMENTS	Expenditure Management	EQUITABLE SHARE	R0,00	5.4.4.	Number of days within which all payments are processed from the date of invoice	Number	CFO	30	30	New Enabler	30	30	30	30	30	30	Payment schedule	
N/A		REF No. 05 FIN 2022/2027: 5.2	SD/D: 14	5.2.2	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Approved Indigent register	INDIGENT REGISTER	Income and Revenue	EQUITABLE SHARE	R0,00	5.2.2.	Date by when the Indigent Register is submitted to Council for approval	Date	CFO	31-Dec-24	31-Dec-24	31-Dec-24	0	31-Dec-24	31-Dec-24	0	0	31-Dec-24	Council Resolution	

IDP STRATEGIC OBJECTIVE: 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

51152270320EQM RCZZHO	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.4 0.	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee meetings convened	AUDIT COMM	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.40.	Number of audit committee meetings attended	Number	CFO	4	4	4	1	1	2	1	1	4	Attendance Register
51152270400EQS 08ZZHO		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.4 1.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Committee Meetings held	RISK MANAGEMENT	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.41.	Number of Risk Management Committee meetings attended	Number	CFO	4	4	4	1	1	2	1	1	4	Attendance Register
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.4 2.	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management reports presented	RISK MANAGEMENT	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.42.	Number of departmental risk reports presented at at a risk management committee meeting	Number	CFO	4	4	New Enabler	1	1	2	1	1	4	1. Risk MANCO minutes 2. Attendance Register
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.4 3.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in	By engaging all relevant key	Quarterly reports submitted	SDBIP	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.43.	Number of Quarterly Performance Reports submitted to	Number	CFO	30-Jun-25	30-Jun-25	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	Council Resolution

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					consultation with relevant stakeholders	stakeholders in the development and reporting documents							the Office of the Municipal Manager													
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.4 4.	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Signed performance agreement	PERFORMANCE AGREEMENTS	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.44.	Date by when the CFO's performance agreement is signed	Date	CFO	31-Jul-24	31-Jul-24	New Enabler	0	0	31-Jul-24	0	31-Jul-24	31-Jul-24	Signed performance agreement for the CFO	
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.4 5.	To ensure that all AG queries are resolved to improve the audit outcome	By attending to all AG queries so as to ensure that the audit outcome is improved in the upcoming audits	AG queries resolved	AG queries	Office of the CFO	EQUITABLE SHARE	R0,00	3.3.45.	Percentage of AG queries resolved	Percentage	CFO	100%	100%	New Enabler	100%	0	100%	0	0	100%	Audit Action Plan Summary report	

Social Services and Development Planning (SSDP)

Votenummer	NATIONAL KEY PERFORMANCE AREA	IDP Ref No.	B2B Ref No.	Project No.	Objective	Strategy	Output	DESCRIPTION/ACTIVITIES/ITEM	Functionality / Sub-Functionality	Source of funding	Year 2425 Budget	KPI Number	KEY PERFORMANCE INDICATOR (KPI)	Unit of Measure	Responsible person for Indicator	DEMAND	BACK LOG	BASELINE 2023/2024	Q1 TARGET	Q2 TARGET	MID-TERM TARGET	Q3 TARGET	Q4 TARGET	ANNUAL TARGET	PORTFOLIO OF EVIDENCE
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IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH

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

54102305760EQS 01ZZHO	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.1	To promote healthy life style within the district	By Inviting the elders to participate in Harry Gwala elderly games	Elderly games event held	ELDERLY / GOLDEN GAMES	Special Programmes	EQUITABLE SHARE	R 350 000	7.2.1.	Date in which the HGDM participates in the elderly games	Date	ED: SSDP	30-Sep-24	30-Sep-24	30-Sep-23	30-Sep-24	0	30-Sep-24	0	0	30-Sep-24	1. Photos 2. Invoices
54102305760EQS 01ZZHO		REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.2	To promote healthy life style within the district	By Inviting the disabled to participate in Harry Gwala disability games	Disabled games event held	DISABILITY GAMES	Special Programmes	EQUITABLE SHARE	R 300 000	7.2.2.	Date in which the HGDM participates in the disability games	Date	ED: SSDP	31-Dec-24	31-Dec-24	New Enabler	0	31-Dec-24	31-Dec-24	0	0	31-Dec-24	1. Photos 2. Invoices
54102305760EQS 01ZZHO		REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.3	To promote healthy life style within the district	By Inviting the izintombi to participate in reed dance event	Reed dance event held	REED DANCE/UMKHOSI WOMHLANGA	Special Programmes	EQUITABLE SHARE	R50 000	7.2.3.	Date in which the HGDM participates in the reed dance/umkhosi womhlanga	Date	ED: SSDP	30-Sep-24	30-Sep-24	New Enabler	30-Sep-24	0	30-Sep-24	0	0	30-Sep-24	1. Photos 2. Invoices
54102305760EQS 01ZZHO		REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.4	To promote healthy life style within the district	By Inviting the elders to participate in Harry Gwala elderly event	Elderly Christmas event held	ELDERLY CHRISTMAS	Special Programmes	EQUITABLE SHARE	R50 000	7.2.4.	Date in which the HGDM participates in the elderly Christmas event	Date	ED: SSDP	31-Dec-24	31-Dec-24	New Enabler	0	31-Dec-24	31-Dec-24	0	0	31-Dec-24	1. Photos 2. Invoices
54102305760EQS 01ZZHO		REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.5	To promote healthy life style within the district	By Inviting the elders to participate in Harry Gwala LGBTQ+ event	LGBTQ+ event held	LGBTQ+	Special Programmes	EQUITABLE SHARE	R100 000	7.2.5.	Date in which the HGDM participates in the LGBTQ+ activity	Date	ED: SSDP	30-Jun-25	30-Jun-25	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	1. Photos 2. Invoices

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54102305760EQS 01ZZHO	REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.6	To promote healthy life style within the district	By coordinati ng the special programs forum meeting within the Harry Gwala	Special programs forum meetings held	FORUM MEETINGS	Special Programmes	EQUITABLE SHARE	R50 000	7.2.6	Number of special programs forum meetings	Number	ED: SSDP	24	24	New Enabler	6	6	12	6	6	24	Signed attendance register
54152260300EQM RCZZHO	REF NO. 04 LESOC 2022/2027: 6.3	N/A	6.3.1	To promote human values by fighting poverty,crime,diseases ,depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the processin g of the destitute applicatio n	Applications processed for desitute	BURIAL OF DESTITUTE	Strategic Support	EQUITABLE SHARE	R 180,000	6.3.1.	Turnarround time to process received destitute assistance applications	Turnarr ound time	ED: SSDP	48hrs	48hrs	48hrs	0	0	0	0	48hrs	48hrs	1. Approved requisition MEMO 2. Support Register
54102270400EQS 18ZZHO	REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.7	To promote the horse riding within the district	By hosting rural sporting activities and participati ng in Provincial tourname nts	HGDM participated in Dundee July	DUNDEE JULY	Special Programmes	EQUITABLE SHARE	R 150,000	7.2.7.	Date in which HGDM participated in Dundee July	Date	ED: SSDP	30-Jul-24	30-Jul-24	30-Jul-23	30-Jul-24	0	30-Jul-24	0	0	30-Jul-24	1. Photos 2. Invoices
54102270400EQM RCZZHO	REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.8	To promote healthy life style within the district	By Inviting the athletes to participat e in Harry Gwala marathon	Harry Gwala marathon hosted	HGDM MARATHON	Sports	EQUITABLE SHARE	R 900,000	7.2.8.	Date in which the Harry Gwala marathon was hosted	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	31-Mar-25	0	31-Mar-25	1. Photos 2. Invoices
54102260600EQP 66ZZHO 54102305730EQP 66ZZHO 54102305760EQP 66ZZHO	REF NO. 04 LESOC 2022/2027: 3.2	BCGI/ E	3.2.1	To promote human values by fighting poverty,crime,diseases ,depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Functional Operation Sukuma Sakhe (OSS) structures (HIV/AIDS awareness held)	HIV/AIDS	Strategic Support	EQUITABLE SHARE	R50 000 R50 000 R50 000	3.2.1.	Number of HIV/AIDS awareness held	Number	ED: SSDP	4	4	4	1	1	2	1	1	4	1. Photos 2. Attendance Register
N/A	REF NO. 04 LESOC 2022/2027: 3.2	BCGI/ E	3.2.2	To promote human values by fighting poverty,crime,diseases ,depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Functional Operation Sukuma Sakhe (OSS) structures (District Operation MBO held)	OPERATION MBO	Strategic Support	EQUITABLE SHARE	R0,00	3.2.2.	Number of District Operation MBO held	Number	ED: SSDP	4	4	4	1	1	2	1	1	4	1. Photos 2. Attendance Register
54102260600EQP 14ZZHO	REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.9	To promote the horse riding within the district	By hosting rural sporting activities and participati ng in Provincial tourname nts	HGDM participated in Rural Horse Riding event	SUMMER CUP	Special Programmes	EQUITABLE SHARE	R 700,000	7.2.9.	Date in which the rural horse riding event is held	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	31-Mar-25	0	31-Mar-25	1. Photos 2. Invoices
54102270400EQS 18ZZHO	REF NO. 04 LESOC 2022/2027: 7.2	N/A	7.2.10	To promote the sports within the district	By hosting HGDM marathon sporting activities and participati ng within the district	HGDM participated in Rural Horse Riding event	MAYORAL CUP	Special Programmes	EQUITABLE SHARE	R 150,000	7.2.10.	Date in which the Mayoral Cup is held	Date	ED: SSDP	31-May-25	31-May-25	New Enabler	0	0	0	0	31-May-25	31-May-25	1. Photos 2. Invoices
54102301870EQP 55ZZHO	REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.1	To implement the Youth Development program	By engaging all youth structures to partake in the implemen tation of the Youth Developm	Skills development programs implemented	YOUTH DEV EMPOWERMENT PLAN	Youth development	EQUITABLE SHARE	R 1,200,000	7.1.1.	Number of skills development programs implemented targetting the youth of Harry Gwala	Number	ED: SSDP	3	3	3	0	1	1	0	2	3	1. Training program 2. Attendance Register
N/A	REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.2			Harry Gwala District Youth Summit held	YOUTH SUMMIT	Youth development	EQUITABLE SHARE	R0,00	7.1.2.	Date by which Harry Gwala District Youth	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	31-Mar-25	0	31-Mar-25	Attendance Register/ Photo/ Resolutions

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N/A		REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.3		ent Program	Students assisted with tertiary registration fees within Harry Gwala District	STUDENT REGISTRATION	Youth development	EQUITABLE SHARE	R0,00	7.1.3.	Summit will be held. Date by which students are assisted in furthering their studies	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	0	31-Mar-25	0	31-Mar-25	1. Advert for bursaries 2. Proof of payment 3. Photos of excellence awards
N/A		REF NO. 04 LESOC 2022/2027: 7.1	N/A	7.1.4			Youth day Commemoration held	YOUTH DAY COMMEMORATION	Youth development	EQUITABLE SHARE	R0,00	7.1.4.	Date by which the Youth day commemoration will be held	Date	ED: SSDP	30-Jun-25	30-Jun-25	30-Jun-24	0	R	0	0	30-Jun-25	30-Jun-25	Attendance register / photos	
IDP STRATEGIC OBJECTIVE: 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																										
N/A	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.46	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee meetings convened	AUDIT COMM	ED: SSDP	EQUITABLE SHARE	R0,00	3.3.46.	Number of audit committee meetings attended	Number	ED: SSDP	4	4	4	1	1	2	1	1	4	Attendance Register	
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.47	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management Committee Meetings held	RISK MANAGEMENT	ED: SSDP	EQUITABLE SHARE	R0,00	3.3.47.	Number of Risk Management Committee meetings attended	Number	ED: SSDP	4	4	4	1	1	2	1	1	4	Attendance Register	
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.48	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and ensuring effective implementation	Risk Management reports presented	RISK MANAGEMENT	ED: SSDP	EQUITABLE SHARE	R0,00	3.3.48.	Number of departmental risk reports presented at a risk management committee meeting	Number	ED: SSDP	4	4	New Enabler	1	1	2	1	1	4	1. Risk MANCO minutes 2. Attendance Register	
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.49	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant stakeholders in the development and reporting documents	Quarterly reports submitted	SDBIP	ED: SSDP	EQUITABLE SHARE	R0,00	3.3.49.	Number of Quarterly Performance Reports submitted to the Office of the Municipal Manager	Number	ED: SSDP	30-Jun-25	30-Jun-25	New Enabler	0	0	0	0	30-Jun-25	30-Jun-25	Council Resolution	
N/A		Ref. No. 03 GGP 2022/2027: 3.3	GG/C: 8	3.3.50	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant stakeholders in the development and reporting documents	Signed performance agreement	PERFORMANCE AGREEMENTS	ED: SSDP	EQUITABLE SHARE	R0,00	3.3.50.	Date by when the SSDP HOD's performance agreement is signed	Date	ED: SSDP	31-Jul-24	31-Jul-24	New Enabler	0	0	31-Jul-24	0	31-Jul-24	31-Jul-24	Signed performance agreement for the ED SSDP	
IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT																										
KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS																										
54152260390EQS 45ZZHO	CROSS CUTTING INTERVENTIONS	REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.1	To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Disaster Management Stakeholder Engagements held	DISASTER STAKEHOLDERS	ED: SSDP	EQUITABLE SHARE	R 150,000	6.7.1.	Date by which the Disaster Management Stakeholder Engagements take place	Date	ED: SSDP	31-Dec-24	31-Dec-24	31-Dec-23	0	0	0	0	31-Dec-24	31-Dec-24	Attendance Register	
54252260390EQS 44ZZWD		REF NO. 04 LESOC 2022/2027: 7.8	BCGI/E	7.8.1	To respond to climate change	Climate change response strategy development	Developed climate change response strategy	CLIMATE CHANGE & STORM WATER MANAGEMENT	Planning	EQUITABLE SHARE	R 300,000	7.8.1.	Date by when the Climate Change response strategy is submitted to Council for adoption	Date	ED: SSDP	31-Dec-24	31-Dec-24	New Enabler	0	0	31-Dec-24	31-Dec-24	0	0	31-Dec-24	Council Resolution

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54152320600EQP 88ZZHO 54152323600EQP 88ZZHO	REF NO. 04 LESOC 2022/2027: 6.1	BCGI/ E	6.1.1	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Functional Disaster Management Centre	DISASTER RELIEF - ACQUIRE MATERIAL. DISASTER RELIEF - ACQUIRE MATERIAL	Social Services	EQUITABLE SHARE	R300 000 R1 000 000	6.1.1.	Percentage of reported incidents responded to within 6 hours	Percentage	ED: SSDP	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Assessment forms
54152323600EQS 31ZZHO	REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.2	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Fire Beaters and Nap sack tanks procured	FIRE BEATERS AND NAP SACK TANKS	Social Services	EQUITABLE SHARE	R 100,000	6.7.2.	Date by which the Fire Beaters and Nap sack tanks were procured	Date	ED: SSDP	31-Mar-25	31-Mar-25	31-Mar-24	0	0	0	31-Mar-25	0	31-Mar-25	0	31-Mar-25	Delivery note
54152260360EQM RCZZHO	REF NO. 04 LESOC 2022/2027: 6.3	N/A	6.3.1	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Training on food handling conducted	HEALTH & HYGIENE	Social Services	EQUITABLE SHARE	R 200,000	6.3.1.	Number of Health and Hygiene education awarenesses conducted	Number	ED: SSDP	16	16	16	4	4	8	4	4	16	16	Attendance Registers	
54152270390EQM RCZZHO	REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.3	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Notifications received for investigation of communicable diseases	INVESTIGATION ON COMMUNICABLE DISEASE	Social Services	EQUITABLE SHARE	R 150,000	6.7.3.	Turnaround time on the investigation of communicable diseases	Turnaround time	ED: SSDP	24hrs	24hrs	24hrs	0	R-	0	0	24hrs	24hrs	24hrs	Investigation report	
54252323600EQS 30ZZHO	REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.4	To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters	By developing a fully equipped Disaster Management Centre	Lightning Conductors installed	LIGHTING CONDUCTORS	Social Services	EQUITABLE SHARE	R 250,000	6.7.4.	Date by when the lightning conductors are delivered to the municipality	Date	ED: SSDP	30-Jun-25	30-Jun-25	30-Jun-24	0	0	0	0	30-Jun-25	30-Jun-25	Delivery note		
54152260410EQP 56ZZHO	REF NO. 04 LESOC 2022/2027: 6.7	N/A	6.7.5	To ensure the implementation Municipal Health programme based on the National Norms and Standards	By implementing municipal health programme based on the National Norms and Standards	Samples submitted to laboratory for analysis	WATER QUALITY	Social Services	EQUITABLE SHARE	R 2,500,000	6.7.5.	Number of water samples submitted to Laboratory for analysis	Number	ED: SSDP	540	540	540	135	135	270	135	135	540	540	Water sample results	
54102301870EQP 55ZZHO	REF NO. 04 LESOC 2022/2027: 7.9	GG/C	7.9.15	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	By engaging all relevant key stakeholders in the development and reporting documents	Visual SDF produced	VISUAL SDF DEVELOPMENT	Planning	EQUITABLE SHARE	R 250,000	7.9.15.	Date in which the visual SDF document is produced and submitted to the ED:SSDP	Date	ED: SSDP	31-May-25	31-May-25	31-May-24	0	0	0	0	31-May-25	31-May-25	Acknowledgement signed and dated by HOD		

2024/2025 Final Service Delivery and Budget Implementation Plan

CONCLUSION

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

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

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
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