

# 2023/2024 Final Service Delivery and Budget Implementation Plan

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## HARRY GWALA DISTRICT MUNICIPALITY



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**2023/2024 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

# 2023/2024 Final Service Delivery and Budget Implementation Plan

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## MAYOR'S FOREWORD

Service Delivery Budget and Implementation Plan (SDBIP) 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 2023/2024. 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 2023/2024 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 2023/2024 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 2023/2024 financial year.

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

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

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

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

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

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

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

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

I thank you


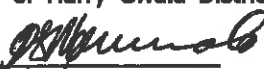
**His Worship the District Mayor: Cllr. Z.D. Nxumalo**

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### Official Sign- Off

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

It has therefore been approved by the Mayor through a Special Council meeting held on the 27<sup>th</sup> June 2023 which was within a 28 day period after the approval of the 2023/2024 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.

<b>Submitted by:</b> Print Name : Mr. G.M. Sineke Municipal Manager of Harry Gwala District Municipality (DC 43) Signature:  Date: <u>27/06/2023</u>	<b>Received by:</b> Print Name : Cllr Z.D. Nxumalo The Mayor of Harry Gwala District Municipality (DC 43) Signature:  Date: <u>27/06/2023</u>
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## 1. Introduction

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

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

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

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

## 2. Legislative Framework

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

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

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

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

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



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

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

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

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

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

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

## 3. Long Term Objective

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

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

### 4. SWOT ANALYSIS

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

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### 5. Vision

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

### 6. Mission Statement

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

### 7. Core Values

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

### 8. Principles Governing PMS

#### 8.1. Simplicity

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

#### 8.2. Political driven

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

#### 8.3. Incremental implementation

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

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

#### 8.4. Transparency and accountability

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

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

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

### 8.5. Integration

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

### 8.6. Objectivity

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

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

The IDP which is the planning tool for the municipality have a lifespan of 5 years which is then broken down into short term goals that can be achieved in 1 year. The SDBIP, which is the Implementation tool, is developed to implement the IDP. It is used to align the budget to the IDP. The focus of the SDBIP is on both financial and non-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. 2023/2024 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 2023/2024 objectives.

OBJECTIVES 2023/2024
To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities
To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP
To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public
To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth
To create a functional urban, regional and human settlements whilst protecting the environment
To improve the Financial Viability and management of the Municipality in order to fund more quality projects

### 11. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

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

#### Key Performance Indicators and Targets

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

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<b>Water Services Department (WSD)</b>				
<b>IDP Ref No.</b>	<b>Output</b>	<b>KPI No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>REF No. 01 BSD 2022/2027: 1.1</b>	Increased percentage of Households with access to basic water	1.1.1.	Percentage of households with access to basic water for the first time through Emazizini Water Supply projects	100%
		1.1.2.	Percentage of households with access to basic water for the first time through Mhlabahlane water supply NDX Pipe Line projects	100%
		1.1.3.	Percentage of households with access to basic water for the first time through Augmentation of NDZ Scheme	100%
		1.1.4.	Percentage of households with access to basic water through refurbishment work at Hostela-Mncweba & NMZ villages water supply project	100%
		1.1.5.	Percentage of households with access to basic water through refurbishment work at Bhayi-Gudlucingo schemes	100%
		1.1.6.	Percentage of households with access to basic water through refurbishment work at NMZ bulk water pump station	100%
		1.1.7.	Percentage of households with access to basic water through refurbishment work at Nokweja/Mashumi community water supply	100%
		1.1.8.	Percentage of households with access to basic water through refurbishment work Marrieskop water supply Intervenslons project	100%
		1.1.9.	Percentage of households with access to basic water through refurbishment work on water supply to Mbuzweni-Masamini	100%
		1.1.10.	Percentage of households with access to basic water through refurbishment work on Springvalle project	100%

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	Increased percentage of expenditure on capital projects (WSIG)	1.1.11	Percentage of expenditure spent on capital projects (WSIG)	100%
	Bulk water metres Installed	1.1.12	Percentage of expenditure spent on Installation of bulk water metres	100%
	Bulk water purchased	1.1.13.	Number of bulk water purchases done	40
<b>REF No. 01 BSD 2022/2027: 1.2.</b>	Increased percentage of households with access to basic sanitation.	1.2.1.	Percentage of households with access to basic sanitation for the first time	100%
<b>REF No. 01 BSD 2022/2027: 2.1</b>	Reviewed Water Services Bylaws aligned with Water Services Act.	2.1.1.	Date in which the by-laws are reviewed and align with Water Service Act	30-Jun-24
<b>REF No. 01 BSD 2022/2027: 2.2</b>	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent.	2.2.1.	Percentage of compliant water quality provided to communities as required by National Department of Water and Sanitation.	95%
<b>REF No. 01 BSD 2022/2027: 2.2</b>		2.2.2.	Percentage of compliant wastewater quality discharged to the natural environment as required by National Department of Water and Sanitation.	99%
<b>REF No. 01 BSD 2022/2027: 2.2</b>	Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent	2.2.3.	Date in which Water Treatment Works Process Audits completed and adopted by council.	31 March 2024
<b>REF No. 01 BSD 2022/2027: 2.3</b>	Functional water and sanitation schemes	2.3.1	Percentage of complaints resolved within 48 hours	100%
<b>REF No. 01 BSD 2022/2027: 2.3</b>	1. Reviewed Water Services Development Plan.	2.3.2	Date in which the WSDP was reviewed and adopted by council	30-Jun-24
<b>REF No. 01 BSD 2022/2027: 2.4</b>	Technical Feasibility / Business Plans Reports	2.4.1.	Number of Technical Feasibility Reports prepared	7
<b>REF No. 01 BSD 2022/2027: 2.5</b>	Projects designs and drawings.	2.5.1.	Number of projects with completed Designs.	3
<b>KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY</b>				
<b>IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES</b>				
<b>KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION</b>				



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INFRASTRUCTURE SERVICES DEPARTMENT				
IDP Ref No.	Output	KPI No.	KPI	2023-2024 Annual Target
<b>REF No. 01 BSD 2017/2022: 1.1</b>	Increased percentage of Households with access to basic water	1.1.1.	Date in which the HGDM project on Water conservation and demand management is completed	30-Jun-24
		1.1.2.	Percentage of households with access to basic water for the first time through Mnqumen/Santombe WTR PHS 4 DAMS&WEI	100%
		1.1.3.	Percentage of households with access to basic water for the first time through Khukhulela water supply pipes	100%
		1.1.4.	Percentage of households with access to basic water for the first time through Greater summerfield water supply pipe line	100%
		1.1.5.	Percentage of households with access to basic water for the first time through KwaMeyi-Theekdoof water supply pipe line	100%
		1.1.6.	Percentage of households with access to basic water for the first time through Mnqumen/Santombe WTR PHS 4 pipe line	100%
		1.1.7.	Percentage of households with access to basic water for the first time through Greater Summerfield supply pump station	100%
	Increased percentage of expenditure on capital projects	1.1.8.	Percentage of expenditure spent on capital projects (MIG)	100%
<b>REF No. 01 BSD 2017/2022: 1.3.</b>	Increased number Households connected to sewer water borne	1.3.1.	Total number of households connected to sewer water borne for the first time	334
<b>REF No. 01 BSD 2017/2022: 1.3.</b>	Sewer upgrade completed	1.3.2.	Date in which Umzimkhulu Mbitzweni sewer upgrade is completed	30-Jun-24
<b>REF No. 01 BSD 2017/2022: 1.3.</b>	Sewer upgrade completed	1.3.3.	Date in which Fairview & Dxojo sewer upgrade is completed	30-Jun-24



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<b>REF No. 01 BSD 2017/2022: 1.4.</b>	Increased number of jobs created through EPWP incentive grant	1.4.1.	Number of jobs created through EPWP Grant	339
<b>REF No. 01 BSD 2017/2022: 1.5.</b>	Maintain safe working environment for the municipal employees	1.5.1.	Percentage of expenditure on municipal buildings and facilities	100%
<b>KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>				
<b>IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP</b>				
<b>KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT</b>				
<b>Office of The Municipal (OTMM)</b>				
<b>IDP Ref No.</b>	<b>Output</b>	<b>KPI No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>Ref. No. 03 GGP 2022/2027: 3.1</b>	Marketing and Branding	3.1.1.	Date by which the promotional material is procured	31-Dec-23
<b>Ref. No. 03 GGP 2022/2027: 3.1</b>	Radio Slots held	3.1.2.	Number of radio slots held	4
<b>Ref. No. 03 GGP 2022/2027: 3.3</b>	Audit Committee meetings convened	3.3.1.	Number of audit committee meetings held	4
<b>Ref. No. 03 GGP 2022/2027: 3.3</b>	Risk Management Committee Meetings held	3.3.2.	Number of Risk Management Committee meetings held	4
<b>Ref. No. 03 GGP 2022/2027: 3.3</b>	Risk assessment conducted	3.3.3.	Date in which risk assessment workshop is conducted	31-Mar-24
<b>Ref. No. 03 GGP 2022/2027: 3.3</b>	Consequence Management Implementation	3.3.4.	Percentage of legal matters attended to against reported legal matters	100%
<b>REF No. 02 MTRANS 2022/2027: 4.6.</b>	Newsletter developed	4.6.1.	Number of Newsletters developed and published	4
<b>KEY PERFORMANCE AREA: CROSS CUTTING INTERVENTIONS</b>				
<b>IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT</b>				
<b>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</b>				

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<b>REF NO. 04 LESOC 2022/2027: 7.9</b>	IDP roadshows conducted	<b>7.9.1.</b>	Number of IDP roadshows conducted	8
<b>REF NO. 04 LESOC 2022/2027: 7.9</b>	IDP produced	<b>7.9.2.</b>	Date in which the IDP document is approved by Council	31-May-24
<b>REF NO. 04 LESOC 2022/2027: 7.9</b>	Annual Report	<b>7.9.4.</b>	Date in which the Annual Report is submitted to Council for noting.	31-Jan-24
<b>REF NO. 04 LESOC 2022/2027: 7.9</b>	Oversight Report	<b>7.9.5.</b>	Date in which the Oversight Report is submitted to Council for adoption	31-Mar-24
<b>REF NO. 04 LESOC 2022/2027: 7.9</b>	Annual Report	<b>7.9.6.</b>	Date in which the printing of the Annual Report is done through the appointed service provider.	30-Jun-24
<b>KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS</b>				
<b>IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT</b>				
<b>KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES</b>				
<b>Corporate Services</b>				
<b>IDP Ref No.</b>	<b>Output</b>	<b>KPI No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>REF No. 02 MTRANS 2022/2027: 4.1.</b>	workplace skills plan Implemented	<b>4.1.1.</b>	Number of trainings conducted	24
		<b>4.1.2.</b>	Percentage of budget spent on Workplace Skills plan	100%
		<b>4.1.3.</b>	Date in which WSP was submitted to LGSETA	30-Apr-24
<b>REF No. 02 MTRANS 2022/2027: 4.3.</b>	Employees vaccinated	<b>4.3.1.</b>	Date in which the newly appointed employees are vaccinated	30-Jun-24
<b>REF No. 02 MTRANS 2022/2027: 4.3.</b>	Cancer awareness conducted	<b>4.3.2.</b>	Date in which cancer awareness is conducted	31-Dec-23
<b>REF No. 02 MTRANS 2022/2027: 4.3.</b>	Inter-departmental games held	<b>4.3.3.</b>	Date in which inter-departmental games are held	31-Mar-24
<b>REF No. 02 MTRANS 2022/2027: 4.3.</b>	Health and safety trainings conducted	<b>4.3.4.</b>	Number of health and safety trainings conducted	2

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<b>REF No. 02 MTRANS 2022/2027: 4.3.</b>	Fire extinguishers services	4.3.5.	Date in which fire extinguishers are services	31-Dec-23
<b>REF No. 02 MTRANS 2022/2027: 4.3.</b>	Signages Installed	4.3.6.	Date in which signages to all municipal buildings are Installed	31-Dec-23
<b>REF No. 02 MTRANS 2022/2027: 4.4.</b>	Equity Employment Plan Implemented	4.4.1.	Date by when the Employment Equity Report is submitted to the Department of Labor	15-Jan-24
<b>REF No. 02 MTRANS 2022/2027: 4.4.</b>	Equity Employment Plan Implemented	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	23
<b>REF No. 02 MTRANS 2022/2027: 4.4.</b>	Municipal vehicles procured	4.4.3	Date by when municipal vehicles are procured	30-Sep-23
<b>REF No. 02 MTRANS 2022/2027: 4.4.</b>	Fleet management system Installed	4.4.4.	Date by when the fleet management system is Installed	31-Mar-24
<b>REF No. 02 MTRANS 2022/2027: 4.4.</b>	Biometrics system Installed	4.4.5.	Date by when the biometrics system is Installed	31-Mar-24
<b>REF No. 02 MTRANS 2022/2027: 4.4.</b>	Drone procured	4.4.6	Date by when the drone is procured	30-Sep-23
<b>REF No. 02 MTRANS 2022/2027: 4.5.</b>	Security Services procured	4.5.1.	Date by when the security services procurement is done	31-Dec-23
<b>REF No. 02 MTRANS 2022/2027: 4.5.</b>	Software licenses renewed	4.5.2.	Number of software licenses renewed	6
<b>REF No. 02 MTRANS 2022/2027: 4.7.</b>	Tested disaster recovery and business continuity plans	4.7.1.	Date in which the disaster recovery and business continuity plans is tested	30-Jun-24
<b>REF No. 02 MTRANS 2022/2027: 4.7.</b>	ICT awarenesses conducted	4.7.2.	Number of ICT awareness conducted	2
<b>KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY</b>				

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<b>IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS</b>				
<b>KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS</b>				
<b>Budget and Treasury Office(BTO)</b>				
<b>IDP Ref No.</b>	<b>Output</b>	<b>KPI No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>REF No. 05 FIN 2022/2027: 5.1</b>	Total amount collected from customers per month	5.1.1.	Percentage of Collection from the billed consumers	100%
<b>REF No. 05 FIN 2022/2027: 5.2</b>	Updated Indigent register	5.2.1.	Number of existing households with access to free basic services in terms of the indigent register	3000
<b>REF No. 05 FIN 2022/2027: 5.2</b>	Approved Indigent register	5.2.2.	Date in which indigent register is approved by Council	31-Dec-23
<b>REF No. 05 FIN 2022/2027: 5.3</b>	Updated data	5.3.1.	Number of consumers added to database	12000
<b>REF No. 05 FIN 2022/2027: 5.4</b>	Budget approved in compliance with MFMA	5.4.1.	Date in which the 2024/2025 final budget was approved by Council	31-May-24
<b>REF No. 05 FIN 2022/2027: 5.5</b>	Interim Financial Statements (IFS) submitted to Internal Auditors	5.5.1.	Date in which the Interim Financial Statements are submitted to Internal Audit	31-Mar-24
<b>REF No. 05 FIN 2022/2027: 5.5</b>	Annual Financial Statements (AFS) submitted on time	5.5.2.	Date in which AFS are submitted to the Auditor General	31-Aug-23
<b>REF No. 05 FIN 2022/2027: 5.6</b>	Updated fixed asset register	5.6.1.	Date in which fixed asset register was updated	31-Aug-23
<b>KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS</b>				
<b>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</b>				
<b>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</b>				
<b>Social Services and Development Planning</b>				
<b>IDP Ref No.</b>	<b>Output</b>	<b>KPI No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>REF NO. 04 LESOC 2022/2027: 6.1</b>	Functional Disaster Management Centre	6.1.1.	Percentage of reported incidents responded to within 6 hours	100%

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<b>REF NO. 04 LESOC 2022/2027: 6.7</b>	Fire Beaters and Nap sack tanks procured	<b>6.7.1.</b>	Date by which the Fire Beaters and Nap sack tanks were procured	31-Mar-24
<b>REF NO. 04 LESOC 2022/2027: 6.7</b>	Fire Beaters and Nap sack tanks procured	<b>6.7.2.</b>	Number of trainings conducted on the use of fire beaters	30-Jun-24
<b>REF NO. 04 LESOC 2022/2027: 6.7</b>	Lightning Conductors installed	<b>6.7.3.</b>	Date by which lightning conductors are installed	31-Dec-23
<b>REF NO. 04 LESOC 2022/2027: 6.7</b>	Disaster Truck procured	<b>6.7.4.</b>	Date by which the disaster truck is procured	30-Jun-24
<b>REF NO. 04 LESOC 2022/2027: 6.7</b>	Disaster Management Stakeholder Engagements held	<b>6.7.5.</b>	Date by which the Disaster Management Stakeholder Engagements take place	31-Mar-23
<b>REF NO. 04 LESOC 2022/2027: 6.3</b>	Training on food handling conducted	<b>6.3.1.</b>	Number of Health and Hygiene education awarenesses conducted	16
	Samples submitted to laboratory for analysis		Number of water samples submitted to Laboratory for analysis	540
<b>REF NO. 04 LESOC 2022/2027: 6.3</b>	Notifications received for investigation of communicable diseases	<b>6.3.2.</b>	Turnaround time on the investigation of communicable diseases	24hrs
<b>REF NO. 04 LESOC 2022/2027: 6.4</b>	Air Quality Management Plan developed	<b>6.4.3.</b>	Date by which the Air Quality Management Plan is submitted to Council for adoption	30-Jun-24
<b>IDP Ref No.</b>	<b>Output</b>	<b>Project No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>REF NO. 04 LESOC 2022/2027: 7.1</b>	Skills development programs implemented	<b>7.1.1.</b>	Number of skills development programs implemented targeting the youth of Harry Gwala	3

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<b>REF NO. 04 LESOC 2022/2027: 7.1</b>	Harry Gwala District Youth Summit held	<b>7.1.2</b>	Date by which Harry Gwala District Youth Summit will be held.	31-Mar-24
<b>REF NO. 04 LESOC 2022/2027: 7.1</b>	Students assisted with tertiary registration fees within Harry Gwala District	<b>7.1.3.</b>	Date by which students are assisted in furthering their studies	31-Mar-24
<b>REF NO. 04 LESOC 2022/2027: 7.1</b>	Youth day Commemoration held	<b>7.1.4.</b>	Date by which the Youth day commemoration will be held	30-Jun-24
<b>REF NO. 04 LESOC 2022/2027: 7.2</b>	Harry Gwala marathon hosted	<b>7.2.1.</b>	Date in which the Harry Gwala marathon was hosted	31-Mar-24
<b>REF NO. 04 LESOC 2022/2027: 7.2</b>	Participation in the elderly games	<b>7.2.2.</b>	Date in which the HGDM participates in the elderly games	30-Sep-23
<b>REF NO. 04 LESOC 2022/2027: 7.3</b>	HGDM participated in Dundee July	<b>7.3.4.</b>	Date in which HGDM participated in Dundee July	30-Jul-23
<b>REF NO. 04 LESOC 2022/2027: 7.4</b>	HGDM participated in Rural Horse Riding event	<b>7.4.5.</b>	Date in which the rural horse riding event is held	30-Nov-23
<b>IDP Ref No.</b>	<b>Output</b>	<b>Project No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>
<b>Ref. No. 03 GGP 2022/2027 3.2</b>	Functional Operation Sukuma Sakhe (OSS) structures (HIV/AIDS awareness held)	<b>3.2.1.</b>	Number of HIV/AIDS awareness held	4
<b>Ref. No. 03 GGP 2022/2027 3.2</b>	Functional Operation Sukuma Sakhe (OSS) structures (District Operation MBO held)	<b>3.2.2.</b>	Number of District Operation MBO held	4
<b>REF NO. 04 LESOC 2022/2027: 6.3</b>	Applications processed for destitute	<b>6.3.3.</b>	Turnaround time to process received destitute assistance applications	48hrs
<b>IDP Ref No.</b>	<b>Output</b>	<b>Project No.</b>	<b>KPI</b>	<b>2023-2024 Annual Target</b>

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<b>REF NO. 04</b> <b>LESOC</b> <b>2022/2027:</b> <b>7.8</b>	Developed climate change response strategy	<b>7.8.1.</b>	Date by which the climate change response strategy is reviewed and submitted to council for adoption	30-Jun-24
<b>REF NO. 04</b> <b>LESOC</b> <b>2022/2027:</b> <b>7.9</b>	SDF produced	<b>7.9.3.</b>	Date in which the SDF document is approved by Council	31-May-24

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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 2023/2024 fiscal year. The table below illustrates the strategic risks that were identified and the mitigation plans to ensure that the risks do not hinder the realisation of the strategic objectives.

Strategic Objective	Risk Description	Risk Category	Risk Status	Current		2023/2024		Risk Rating	Risk Level	Mitigation Plan	Responsible Officer	Start Date	End Date
				Impact	Probability	Impact	Probability						
SO 10: To ensure the financial soundness and stability of the Municipality and to ensure the availability of funds to deliver on the MD's mandate.	1. To ensure the financial soundness and stability of the Municipality and to ensure the availability of funds to deliver on the MD's mandate.	Financial	High	High	High	Medium	Medium	High	High	1. To ensure the financial soundness and stability of the Municipality and to ensure the availability of funds to deliver on the MD's mandate.	Financial Manager	2023/2024	2024/2025
				Medium	Medium	Low	Low	Medium	Medium				
				Low	Low	Very Low	Very Low	Low	Low				
SO 11: To improve the efficiency and productivity of the Municipality's services and to ensure that the services are delivered in a timely and cost-effective manner.	1. To improve the efficiency and productivity of the Municipality's services and to ensure that the services are delivered in a timely and cost-effective manner.	Operational	High	High	High	Medium	Medium	High	High	1. To improve the efficiency and productivity of the Municipality's services and to ensure that the services are delivered in a timely and cost-effective manner.	Operational Manager	2023/2024	2024/2025
				Medium	Medium	Low	Low	Medium	Medium				
SO 12: To ensure the quality and reliability of the Municipality's infrastructure and to ensure that the infrastructure is maintained and upgraded in a timely and cost-effective manner.	1. To ensure the quality and reliability of the Municipality's infrastructure and to ensure that the infrastructure is maintained and upgraded in a timely and cost-effective manner.	Infrastructure	High	High	High	Medium	Medium	High	High	1. To ensure the quality and reliability of the Municipality's infrastructure and to ensure that the infrastructure is maintained and upgraded in a timely and cost-effective manner.	Infrastructure Manager	2023/2024	2024/2025
				Medium	Medium	Low	Low	Medium	Medium				
SO 13: To ensure the safety and security of the Municipality's assets and to ensure that the assets are protected and managed in a timely and cost-effective manner.	1. To ensure the safety and security of the Municipality's assets and to ensure that the assets are protected and managed in a timely and cost-effective manner.	Security	High	High	High	Medium	Medium	High	High	1. To ensure the safety and security of the Municipality's assets and to ensure that the assets are protected and managed in a timely and cost-effective manner.	Security Manager	2023/2024	2024/2025
				Medium	Medium	Low	Low	Medium	Medium				
SO 14: To ensure the sustainability of the Municipality's resources and to ensure that the resources are managed in a timely and cost-effective manner.	1. To ensure the sustainability of the Municipality's resources and to ensure that the resources are managed in a timely and cost-effective manner.	Sustainability	High	High	High	Medium	Medium	High	High	1. To ensure the sustainability of the Municipality's resources and to ensure that the resources are managed in a timely and cost-effective manner.	Sustainability Manager	2023/2024	2024/2025
				Medium	Medium	Low	Low	Medium	Medium				







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Ref No	Title	Key Performance Area	Strategic Objective	Priority	Risk Rating	Impact	2023/24 Sub-Activity			Critical Path	Dependencies	Start	End	Status	Responsible	Budget	Actual	Variance	Notes	Action Item	Action	Date	Priority
							Activity	Target	Actual														
20-11	1. Review and update the current procedures for the management of the public. 2. Review and update the current procedures for the management of the public. 3. Review and update the current procedures for the management of the public. 4. Review and update the current procedures for the management of the public. 5. Review and update the current procedures for the management of the public.	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
20-12	1. Review the current procedures for the management of the public. 2. Review the current procedures for the management of the public. 3. Review the current procedures for the management of the public. 4. Review the current procedures for the management of the public. 5. Review the current procedures for the management of the public.	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational
20-13	1. Review the current procedures for the management of the public. 2. Review the current procedures for the management of the public. 3. Review the current procedures for the management of the public. 4. Review the current procedures for the management of the public. 5. Review the current procedures for the management of the public.	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Operational

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Ref No	Int. Description	Year	Performance Indicators	Int. Identifier	Category	Start Dates	Completion	Schedule Indicating		Historical Performance		Current	Current FY Performance		Risk	Notes	Start	End	
								Start	End	Actual	Target		Actual	Target					
10-75					Operational	1. 1/1/2023 2. 31/12/2023	3. 1/1/2024 4. 31/12/2024	1/1/2023	31/12/2023										
FINALD	To have improved operational procedures for emergency services delivery between the participating and non-participating public.	Good	Customer	Chairs by employees for emergency services (non-EM) provided	Provision of chairs	1. Approval of chairs 2. Approval of chairs 3. Chair of ambulance 4. Chair of ambulance 5. Chair of ambulance 6. Chair of ambulance 7. Chair of ambulance 8. Chair of ambulance 9. Chair of ambulance 10. Chair of ambulance	1. Approval of chairs 2. Approval of chairs 3. Chair of ambulance 4. Chair of ambulance 5. Chair of ambulance 6. Chair of ambulance 7. Chair of ambulance 8. Chair of ambulance 9. Chair of ambulance 10. Chair of ambulance	3	3			1. 1/1/2023 2. 31/12/2023	1. 1/1/2024 2. 31/12/2024	Good		1. 1/1/2023 2. 31/12/2023	1. 1/1/2024 2. 31/12/2024	1. 1/1/2023 2. 31/12/2023	1. 1/1/2024 2. 31/12/2024
FINALD	To have improved operational procedures for emergency services delivery between the participating and non-participating public.	Good	Customer	Chairs by employees for emergency services (non-EM) provided	Provision of chairs	1. Approval of chairs 2. Approval of chairs 3. Chair of ambulance 4. Chair of ambulance 5. Chair of ambulance 6. Chair of ambulance 7. Chair of ambulance 8. Chair of ambulance 9. Chair of ambulance 10. Chair of ambulance	1. Approval of chairs 2. Approval of chairs 3. Chair of ambulance 4. Chair of ambulance 5. Chair of ambulance 6. Chair of ambulance 7. Chair of ambulance 8. Chair of ambulance 9. Chair of ambulance 10. Chair of ambulance	3	3			1. 1/1/2023 2. 31/12/2023	1. 1/1/2024 2. 31/12/2024	Good		1. 1/1/2023 2. 31/12/2023	1. 1/1/2024 2. 31/12/2024	1. 1/1/2023 2. 31/12/2023	1. 1/1/2024 2. 31/12/2024

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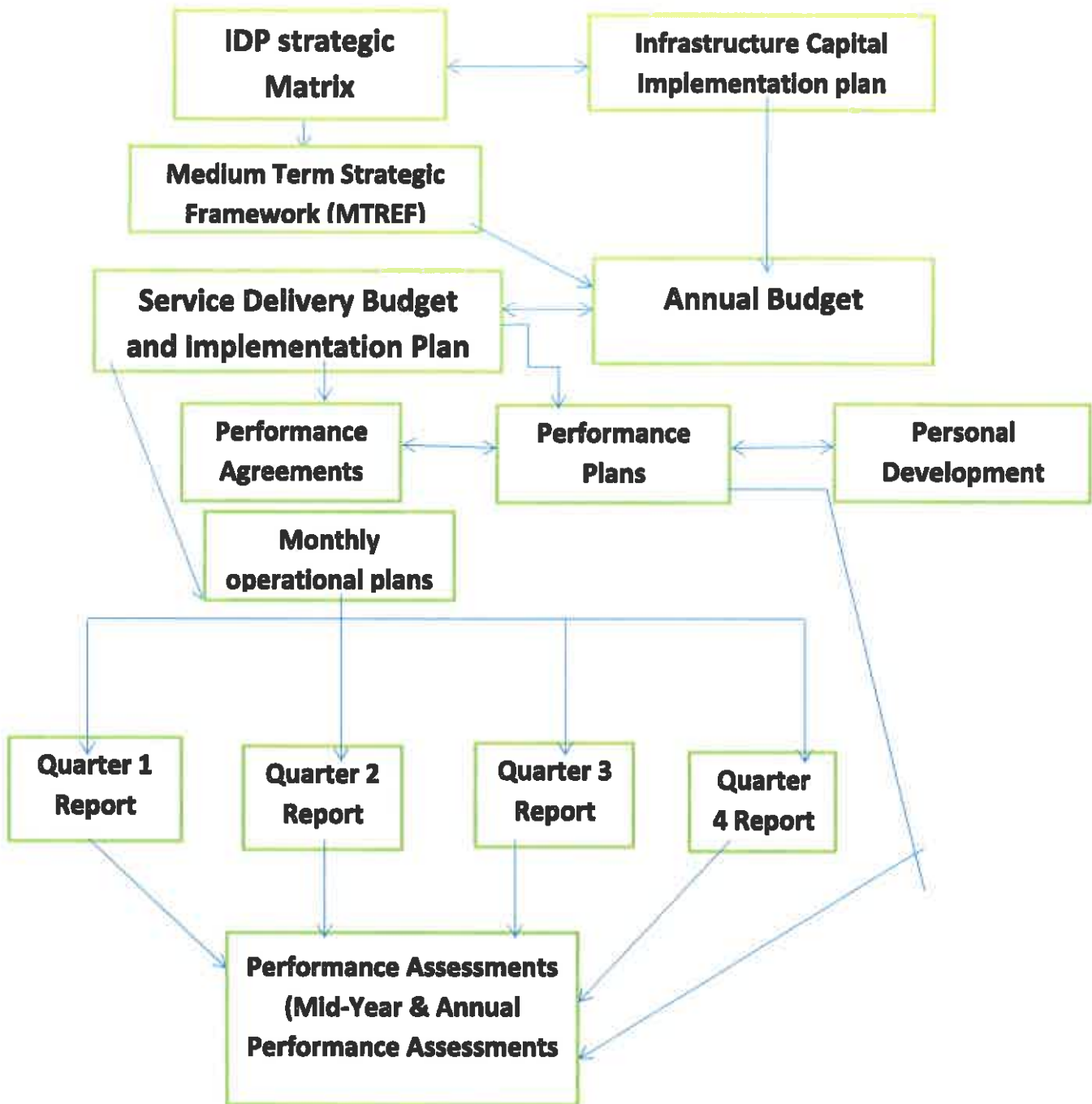
### 13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

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"> <li>• Internal Audit unit (IA)</li> <li>• Performance Audit committee (PAC)</li> <li>• Portfolio Committees</li> </ul>



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



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

### 15. Performance Evaluation Committee

Performance Evaluation committee was established as per the regulation 27 of Local Government: Municipal Performance Regulations for Municipal Manager and Managers directly accountable to Municipal Manager, 2006. The performance evaluation panel for the purpose of 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 SA28 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
<b>Revenue by Vote</b>																	
Vote 01 - Summary Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Summary Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Summary Budget And Treasury Office		30 235	30 235	30 235	30 235	30 235	30 235	30 235	30 235	30 235	30 235	30 235	30 235	30 235	470 622	501 697	520 361
Vote 04 - Summary Corporate Services		31	31	31	31	31	31	31	31	31	31	31	31	31	372	-	-
Vote 05 - Summary Social Services & Development		1	1	1	1	1	1	1	1	1	1	1	1	1	18	17	18
Vote 06 - Summary Infrastructure Services		20 672	20 672	20 672	20 672	20 672	20 672	20 672	20 672	20 672	20 672	20 672	20 672	20 672	354 851	355 400	357 736
Vote 07 - Summary Water Services		6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	6 958	83 613	87 710	91 832
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>78 987</b>	<b>900 684</b>	<b>976 912</b>	<b>1 056 937</b>
<b>Expenditure by Vote to be appropriated</b>																	
Vote 01 - Summary Council		1 981	1 981	1 981	1 981	1 981	1 981	1 981	1 981	1 981	1 981	1 981	1 981	1 981	19 937	20 902	21 861
Vote 02 - Summary Municipal Manager		1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	1 910	22 917	24 020	25 142
Vote 03 - Summary Budget And Treasury Office		7 847	7 847	7 847	7 847	7 847	7 847	7 847	7 847	7 847	7 847	7 847	7 847	7 847	80 609	94 872	89 417
Vote 04 - Summary Corporate Services		7 216	7 216	7 216	7 216	7 216	7 216	7 216	7 216	7 216	7 216	7 216	7 216	7 216	86 568	90 290	84 491
Vote 05 - Summary Social Services & Development		4 781	4 781	4 781	4 781	4 781	4 781	4 781	4 781	4 781	4 781	4 781	4 781	4 781	57 377	60 358	63 420
Vote 06 - Summary Infrastructure Services		10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	126 363	128 998	133 000
Vote 07 - Summary Water Services		21 701	21 701	21 701	21 701	21 701	21 701	21 701	21 701	21 701	21 701	21 701	21 701	21 700	280 408	272 645	286 835
Vote 08 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>66 912</b>	<b>686 138</b>	<b>690 265</b>	<b>722 986</b>
<b>Surplus/(Deficit) before econ.</b>		<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>243 546</b>	<b>286 648</b>	<b>286 951</b>
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent/affiliate transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>20 295</b>	<b>243 546</b>	<b>286 648</b>	<b>286 951</b>

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## MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26	
<b>Revenue</b>																	
<b>Exchange Revenue</b>																	
Service charges - Electricity																	
Service charges - Water		5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094	5 094
Service charges - Waste Water Management		1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286	1 286
Service charges - Waste Management																	
Sale of Goods and Rendering of Services		71	71	71	71	71	71	71	71	71	71	71	71	71	71	71	71
Agency services																	
Interest																	
Interest earned from Receivables		897	897	897	897	897	897	897	897	897	897	897	897	897	897	897	897
Interest earned from Current and Non Current Dividends		425	425	425	425	425	425	425	425	425	425	425	425	425	425	425	425
Rent on Land																	
Rental from Fixed Assets																	
License and permits																	
Operational Revenue		32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32
<b>Non-Exchange Revenue</b>																	
Property rates																	
Surcharges and Taxes																	
Fines, penalties and forfeits																	
License or permits																	
Transfer and subsidies - Operational		41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163	41 163
Interest																	
Fuel Levy																	
Operational Revenue																	
Gains on disposal of Assets																	
Other Gains																	
<b>Discontinued Operations</b>																	
Total Revenue (including capital transfers and		49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633	49 633
<b>Expenditure</b>																	
Employee related costs		20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868	20 868
Remuneration of councillors		677	677	677	677	677	677	677	677	677	677	677	677	677	677	677	677
Bulk purchases - electricity																	
Inventory consumed		2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361
Debt Impairment		2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368	2 368
Depreciation and amortisation		8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024	8 024
Interest		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Contracted services		11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224	11 224
Transfer and subsidies																	
Irrecoverable debts written off		2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635	2 635
Operational costs		7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476	7 476
Losses on disposal of Assets																	
Other Losses																	
Total Expenditure		65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612	65 612
Surplus/(Deficit)		(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)	(6 484)
Transfer and subsidies - capital (monetary allocations)		26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779	26 779
Transfer and subsidies - capital (in-kind)																	
Surplus/(Deficit) after capital transfers & contributions		20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295
Income Tax																	
Surplus/(Deficit) after Income tax		20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295
Share of Surplus/Deficit attributable to Joint Venture																	
Share of Surplus/Deficit attributable to Minorities																	
Surplus/(Deficit) attributable to municipality		20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295
Share of Surplus/Deficit attributable to Associates																	
Intercompany/Parent/subsidiary transactions																	
Surplus/(Deficit) for the year	1	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295	20 295

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## BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

DC43 Harry Gwala - Supporting Table SAs Performance Indicators and benchmarks

Description of financial indicator	Basis of calculation	2019/20	2020/21	2021/22	Current Year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Borrowing Management</b>											
Credit Rating			1.4%		0	0.5%	0.5%	0			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0,4%	0,2%	0,1%	0,9%	0,5%	0,5%	0,0%	0,4%	0,3%	0,3%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0,6%	0,2%	0,1%	0,6%	0,5%	0,5%	0,0%	0,4%	0,4%	0,4%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	0,7	1,0	1,0	1,0	1,3	1,3	1,8	1,5	1,8	2,1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0,7	1,0	1,0	1,0	1,3	1,3	1,8	1,5	1,8	2,1
Liquidity Ratio	Monetary Assets/Current Liabilities	0,5	0,8	0,7	0,7	0,9	0,9	1,4	1,1	1,4	1,7
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0,0%	100,7%	113,9%	91,4%	80,1%	89,1%	83,6%	79,3%	78,1%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0,0%	100,7%	113,5%	91,4%	80,1%	80,1%	83,6%	79,3%	79,1%	78,0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	6,3%	4,0%	6,6%	4,7%	6,6%	6,6%	7,8%	6,0%	5,7%	6,4%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 60(e))										
Creditors to Cash and Investments		147,3%	-25,2%	-122,2%	140,8%	104,7%	104,7%	5,4%	81,1%	80,2%	46,8%
<b>Other Indicators</b>											
	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										
	Bulk Purchase	22 831	22 831	22 831	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Water treatment works	3 334	3 334	3 334	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
	Natural sources	-	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Water Volumes :System Input	Total Volume Losses (kZ)	1 355	2 985	2 985	2 998	2 998	2 998	2 998	2 998	2 998	2 998
	Total Cost of Losses (Rand '000)	8884273	8881224	0	8881224	8881224	8881224	0	8881224	8881224	0
Water Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	0	5100,0%	0,0%	5100,0%	5100,0%	5100,0%	0,0%	5100,0%	5100,0%	0,0%
<b>IDP regulation financial viability indicators</b>											
I. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	158,5	83,0	73,8	64,4	64,4	64,4	86,5	70,5	71,8	79,8
II.0/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	41,8%	37,0%	56,5%	37,7%	48,3%	48,3%	65,7%	46,4%	43,3%	41,4%
III. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1,7	(8,7)	(1,8)	1,4	1,4	1,4	43,1	1,8	2,3	2,8



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DETAILED CAPITAL WORKS

Item #	Project Name	Project Description	Project Number	Type	Project Start/End	Year	Phase	Start Date	End Date	Start Budget	End Budget	Start Budget	End Budget	Start Budget	End Budget
1	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2023	Phase 1	01/01/2023	12/31/2023	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
2	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2024	Phase 2	01/01/2024	12/31/2024	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
3	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2023	Phase 3	01/01/2023	12/31/2023	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
4	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2024	Phase 4	01/01/2024	12/31/2024	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
5	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2023	Phase 5	01/01/2023	12/31/2023	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
6	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2024	Phase 6	01/01/2024	12/31/2024	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
7	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2023	Phase 7	01/01/2023	12/31/2023	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
8	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2024	Phase 8	01/01/2024	12/31/2024	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
9	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2023	Phase 9	01/01/2023	12/31/2023	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
10	Water Treatment Plant Upgrade	Upgrade of water treatment plant to improve water quality and capacity.	1001	Capital	2023-2024	2024	Phase 10	01/01/2024	12/31/2024	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

**2023/2024 FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**











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Item No.	Item Description	Item Category	Item Type	Item Unit	Item Quantity	Item Cost	Item Budget	Item Status	Item Notes
2.1.1	...	...	...	...	...	...	...	...	...
2.1.2	...	...	...	...	...	...	...	...	...
2.1.3	...	...	...	...	...	...	...	...	...
2.1.4	...	...	...	...	...	...	...	...	...
2.1.5	...	...	...	...	...	...	...	...	...
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## 2023/2024 Final Service Delivery and Budget Implementation Plan

Item No.	Item Description	Category	Sub-Category	Unit	Quantity	Unit Price	Total Price	Start Date	End Date	Frequency	Remarks
01-001	...	...	...	...	...	...	...	...	...	...	...
01-002	...	...	...	...	...	...	...	...	...	...	...
01-003	...	...	...	...	...	...	...	...	...	...	...
01-004	...	...	...	...	...	...	...	...	...	...	...
01-005	...	...	...	...	...	...	...	...	...	...	...
01-006	...	...	...	...	...	...	...	...	...	...	...
01-007	...	...	...	...	...	...	...	...	...	...	...
01-008	...	...	...	...	...	...	...	...	...	...	...
01-009	...	...	...	...	...	...	...	...	...	...	...
01-010	...	...	...	...	...	...	...	...	...	...	...
01-011	...	...	...	...	...	...	...	...	...	...	...
01-012	...	...	...	...	...	...	...	...	...	...	...
01-013	...	...	...	...	...	...	...	...	...	...	...
01-014	...	...	...	...	...	...	...	...	...	...	...
01-015	...	...	...	...	...	...	...	...	...	...	...
01-016	...	...	...	...	...	...	...	...	...	...	...
01-017	...	...	...	...	...	...	...	...	...	...	...
01-018	...	...	...	...	...	...	...	...	...	...	...
01-019	...	...	...	...	...	...	...	...	...	...	...
01-020	...	...	...	...	...	...	...	...	...	...	...
01-021	...	...	...	...	...	...	...	...	...	...	...
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01-026	...	...	...	...	...	...	...	...	...	...	...
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01-043	...	...	...	...	...	...	...	...	...	...	...
01-044	...	...	...	...	...	...	...	...	...	...	...
01-045	...	...	...	...	...	...	...	...	...	...	...
01-046	...	...	...	...	...	...	...	...	...	...	...
01-047	...	...	...	...	...	...	...	...	...	...	...
01-048	...	...	...	...	...	...	...	...	...	...	...
01-049	...	...	...	...	...	...	...	...	...	...	...
01-050	...	...	...	...	...	...	...	...	...	...	...

## 2023/2024 Final Service Delivery and Budget Implementation Plan

Strategic Outcome / Key Result Area / Budget Line Item	Project / Initiative / Activity	Start Date	End Date	Duration (Months)	Budget Category	Budget Amount (RMB)	Funding Source	Deliverables / Key Outputs	Key Risks / Challenges	Performance Indicators				Accountability				
										Q1 2024	Q2 2024	Q3 2024	Q4 2024					
Strategic Outcome 1: Enhance service delivery and operational efficiency	Project A: Digital Transformation Phase 1	2024/01/01	2024/06/30	6	Capital Expenditure	500,000	Government	Implementation of new digital systems across all departments.	Integration with legacy systems; Staff training; Data security.	0	0	0	0	0	0	0	0	0
	Project B: Operational Efficiency Improvement	2024/01/01	2024/03/31	3	Operating Expenditure	150,000	Government	Streamlining of internal processes and reduction of administrative costs.	Resource allocation; Process mapping; Change management.	0	0	0	0	0	0	0	0	0
	Project C: Infrastructure Upgrade	2024/01/01	2024/04/30	4	Capital Expenditure	200,000	Government	Upgrade of IT infrastructure, including servers and network equipment.	Vendor selection; Procurement; System testing.	0	0	0	0	0	0	0	0	0
Strategic Outcome 2: Improve financial management and sustainability	Project D: Budget Process Automation	2024/01/01	2024/05/31	5	Operating Expenditure	120,000	Government	Automate budget preparation and monitoring processes.	Software procurement; Staff training; Data integration.	0	0	0	0	0	0	0	0	0
	Project E: Procurement Optimization	2024/01/01	2024/06/30	6	Operating Expenditure	180,000	Government	Review and optimize procurement processes to reduce costs.	Market research; Tender management; Contract review.	0	0	0	0	0	0	0	0	0
	Project F: Revenue Diversification	2024/01/01	2024/12/31	12	Operating Expenditure	250,000	Government	Explore new revenue streams and partnerships.	Market analysis; Partnership development; Pilot projects.	0	0	0	0	0	0	0	0	0
Strategic Outcome 3: Enhance community engagement and social impact	Project G: Community Outreach Program	2024/01/01	2024/03/31	3	Operating Expenditure	80,000	Government	Launch outreach programs to engage with the community.	Event planning; Staff deployment; Public relations.	0	0	0	0	0	0	0	0	0
	Project H: Social Impact Reporting	2024/01/01	2024/06/30	6	Operating Expenditure	100,000	Government	Develop and publish annual social impact report.	Data collection; Report writing; Stakeholder consultation.	0	0	0	0	0	0	0	0	0
	Project I: Environmental Sustainability Initiative	2024/01/01	2024/04/30	4	Operating Expenditure	120,000	Government	Implement environmental sustainability measures across all sites.	Energy audits; Waste management; Staff awareness campaigns.	0	0	0	0	0	0	0	0	0
Strategic Outcome 4: Strengthen governance and compliance	Project J: Internal Audit Modernization	2024/01/01	2024/06/30	6	Operating Expenditure	150,000	Government	Modernize internal audit functions and processes.	Software implementation; Staff training; Process redesign.	0	0	0	0	0	0	0	0	0
	Project K: Governance Framework Review	2024/01/01	2024/03/31	3	Operating Expenditure	50,000	Government	Review and update governance framework and policies.	Policy review; Stakeholder consultation; Approval process.	0	0	0	0	0	0	0	0	0
	Project L: Compliance Automation	2024/01/01	2024/04/30	4	Operating Expenditure	100,000	Government	Automate compliance reporting and monitoring.	Software procurement; Integration; Testing.	0	0	0	0	0	0	0	0	0





2023/2024 Final Service Delivery and Budget Implementation Plan

Item No.	Item Description	Category	Sub-Category	Priority	Start Date	End Date	Responsible	Status	Progress	Budget	Actual	Variance	Notes
001	Project A - Phase 1	Program	Project A	High	2023-01-01	2023-03-31	John Doe	Completed	100%	1000000	1000000	0	Phase 1 completed on time and within budget.
002	Project A - Phase 2	Program	Project A	High	2023-04-01	2023-06-30	John Doe	In Progress	75%	1000000	750000	250000	Phase 2 is 75% complete. Budget variance of 250,000.
003	Project B - Phase 1	Program	Project B	Medium	2023-01-01	2023-03-31	Jane Smith	Completed	100%	800000	800000	0	Phase 1 completed on time and within budget.
004	Project B - Phase 2	Program	Project B	Medium	2023-04-01	2023-06-30	Jane Smith	In Progress	60%	800000	480000	320000	Phase 2 is 60% complete. Budget variance of 320,000.
005	Project C - Phase 1	Program	Project C	Low	2023-01-01	2023-03-31	Mike Johnson	Completed	100%	500000	500000	0	Phase 1 completed on time and within budget.
006	Project C - Phase 2	Program	Project C	Low	2023-04-01	2023-06-30	Mike Johnson	In Progress	40%	500000	200000	300000	Phase 2 is 40% complete. Budget variance of 300,000.





## 2023/2024 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.

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