HARRY GWALA DISTRICT MUNICIPALITY



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2022/2023 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 2022/2023. The SDBIP will be used to align the budget to the IDP. Harry Gwala DM views a Service Delivery Budget and Implementation Plan as a contract not just between council and administration but also with its communities. Moreover, as such we are committed in delivering high quality and uninterrupted services to the general public.

This council together with its administration assisted by the general public commits itself in delivering quality basic services. We remain committed to account to our communities and to report challenges and progress at all times. We dare not accept average and mediocrity in our quest to giving out our best. Working together with other spheres of government, Harry Gwala DM assures its communities constant continuity in service delivery. To improve service delivery to our communities, we have incorporated the Back to Basics indicators in our 2022/2023 SDBIP. In his speech when the Back to Basics was launched for the first time in 2014, the president said: "Out of this Summit must emerge a focused action plan to strengthen local government by getting the basics right, and local government, together with other spheres of government, must provide basic services efficiently and effectively and In a caring manner".

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

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

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

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

We trust that the financial year 2022/2023 will be the year of success and great achievement for the entire Harry Gwala community.

We have received a mandate from you to lead a District Municipality that has thus far, been under good stewardship, with capable executives- working together with a dedicated team from the Municipal Manager's Office, Various Heads of Departments and the entire labour force of this municipality.

There are crucial priorities that we hope to focus on during our term of office namely, affirming the fundamental and legislative mandate of the municipality, enhancing the Municipal capacity to deliver on mandatory and basic services and deliver on targets that we set for ourselves.

Going the extra mile to serve, educate, empower and uplift the livelihood of our people is also what we intend continuing doing as well in 2022/2023 financial year.

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

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

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

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

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: Clir. Z.D. Nxumalo

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

Received and approved by:

Submitted for approval by:

Print Name : Mrs T.T. Thiyane-Magaqa Acting Municipal Manager of Harry Gwala District

23 June 2022

Municipality (DC 43)

Signature:

Date:

Mure, S.

Signature: Date:

Print Name

(DC 43)

23 June 202

: Clir Z.D. Nxumalo

The Mayor of Harry Gwala District Municipality

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 tollets and water borne sewer system which is output oriented. The needs identified during the IDP roadshows form base of the SDBIP. Figure 1 illustrates the results chain framework.

2. Legislative Framework

2.1. The White Paper on Local Government (1998)

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

2.2. The Municipal Systems (Act 32, 2000)

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

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

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

2.3. Municipal Performance Management Regulations (2006)

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

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

2.4. Municipal Finance Management Act (2003)

The Municipal Finance Management Act states requirements for a municipality to include its municipal performance report with its financial statements and other requirements in constituting its annual report. 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.

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

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

5. Vision

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

6. Mission Statement

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

7. Core Values

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

8. Principles Governing PMS

8.1. Simplicity

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

8.2. Political driven

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

8.3. Incremental implementation

It is important that while a hollstic 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.

Floure 1: Results chain framework

OUTPUTS — What we produce or deliver?

(The final product, goods and services produced)



ACTIVITIES - What we do?

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



INPUTS – What we use to do work?

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

10, 2022/2023 OBJECTIVES (OUTPUTS)

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

OBJECTIVES 2022/2023

To improve the coverage, quality, efficiency, and sustainability of water and sanitation services in all urban and rural communities

To ensure a smooth functioning of council and that staff complement is able to deliver as per the IDP

To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public

To Increase the Gross Domestic Product of the District and ensure full participation in the economy to benefit the Harry Gwala community and especially the youth

To create a functional urban, regional and human settlements whilst protecting the environment

To improve the Financial Viability and management of the Municipality in order to fund more quality projects

11. PERFORMANCE INDICATORS AND TARGETS AND BASELINE

A set of performance indicators were identified in order to track the ongoing performance of the organisation. The indicators reflect equity and the value for money in the use of resources. They are related to outputs that will 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

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

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

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

Water Services Department (WSD)

KPI	Target No	2022-2023 Annual Target	Portfollo Of Evidence
1,1.1.1 Percentage of households with access to basic water for the first time through new projects (403 HH)	1.1.1	100%	Signed Consultant Report
1,1.1.2 Percentage of households with access to basic water through refurbishment work (241 HH)		100%	Signed Consultant Report
Percentage of expenditure spent on capital projects (WSIG)	1.1.2	100 %	Expenditure report
Percentage of households with access to basic sanitation for the first time (217 HH)	1.2.	100%	Beneficiary List Happy Letters with Identity Documents
Date in which water services polices were adopted by council.	2.1.1.	30-Jun-23	Council resolution for reviewed wate policies.
Date in which Afrikaans Interpreted Water Services Bylaws were adopted by council	2.1.2.	30-Jun-23	Council Resolution for Afrikaans Interpreted water services bylaws
Number of water quality monitoring reports submitted to DWS.	2.2.1.	24	Water quality monitoring reports.
Number of wastewater quality monitoring reports submitted to DWS.	2.2.2.	24	Wastewater quality monitoring reports.
Number of Water Treatment Works Process Audits completed and adopted by council.	2.2.3.	9	Process audits Council Resolution.
Number of awareness campaigns/ war rooms initiated.	2.2.4.	16	War room reports War room and awareness campaign attendance registers
Number of customer care awareness roadshows conducted	2.2.5.	2	Roadshow attendance register.
Number of customer satisfaction survey conducted	2.2.7.	400	Customer Satisfaction survey report.
Percentage of complaints resolved within 48 hours	2.3.1	55%	Customer care report

KEY CHALLENGE: FULL ADHER Office of The Municipal (OTMM)		IE LEGISLATIVE PRESCRI	PT THAT GOVERNS LOCAL GOVERNMENT
TRANSFORMATION AND INSTI IDP STRATEGIC OBJECTIVE: TO ADMINISTRATIVE FUNCTION A THE PUBLIC; TO ENSURE A SMO DELIVER AS PER THE IDP	TUTIONAL I D HAVE IMP IND IMPRO DOTH FUNC	DEVELOPMENT PROVED SYSTEMS AND PROVED SYSTEMS AND PROVE INTERACTION BETWEEN THE TOURCEL AND THE TOURS AND T	OCEDURES THAT ENHANCE IN THE MUNICIPALITY AND MEMBERS OF ID THAT STAFF COMPLEMENT IS ABLE TO
Percentage of request resolved KEY PERFORMANCE AREA: GOO	1.5.2	70%	Summary with the total number of requests received vs total number of requests resolved
Number of jobs created through capital projects.	1.4.2.	45	Employment contract(s)
Number of jobs created through EPWP Grant	1.4.1.	170	Employment contract(s)
Total number of households connected to sewer water borne for the first time	1.3.	334	Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)
1.1.3.1.Percentage of expenditure spent on capital projects (MIG)	1.1.2.	100 %	Signed Certificate of Expenditure by the Municipality
Percentage of households with access to basic water for the first time (945 HH)	1.1.1.	2,06%	Signed Consultant Report
KPI	Target No	2022-2023 Annual Target	Portfolio Of Evidence
SANITATION INFRASTRUCTURE SERVICES D	ER RESOUR	RCES AND PROVISION OF	CLEAN DRINKING WATER AND PROPER
KEY PERFORMANCE AREA: BAS IDP STRATEGIC OBJECTIVE: TO			, EFFICIENCY AND SUSTAINABILITY OF
Number of projects with completed Designs.	2.5.	4	Design Reports and Drawings
Number of Technical Feasibility Reports prepared	2,4,	4	Technical Feasibility Reports
3. Sewer Master Plan was adopted by the Council.			
2. Infrastructure Asset Management Plan was adopted by the Council.			
Date in which the: 1. WSDP was reviewed and adopted by council	2.3.2	30-Jun-23	Council Resolution

Date by which the order for marketing material is issued	3.1.	31-Dec-22	Order
Number of audit committee meetings held	3.3.1.	4	Attendance Register
Number of Risk Ethics and Anti- Fraud Committee meetings held	3.3.3.	4	Attendance Register
Date in which risk assessment workshop is conducted	3.3.4.	30-Jun-23	Attendance Register
Number of Newsletters developed and published	4.6.	4	Copy of newsletters

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

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

Corporate Services

KPI	Target No	2022-2023 Annual Target	Portfolio Of Evidence
Number of trainings conducted	4.1.1.	25	Attendance register(s)
Percentage of budget spent on Workplace Skills plan	4.1.2.	100%	Expenditure report with a detailed calculation (G040)
Date in which WSP was submitted to LGSETA	4.1.3.	30-Apr-23	Proof of submission/Acknowledgement letter
Number of officials trained on SCM	4.2.	20	Attendance register
Number of Health and weliness activities implemented	4.3.	7	Attendance register Involces only for fire extinguishers & signages
Date by when the Employment Equity Plan is submitted to the Department of Labor	4.4.1.	15-Jan-23	Acknowledgement letter and EEA2, EEA4 Reports
Number of Previously Disadvantaged Individuals employed	4.4.2.	5	Appointment letter
Date by when the fleet management system is installed	4.4.3.	31-Mar-23	Installation Certificate
Number of software licenses renewed	4.5.	6	Proof of renewal and Invoice
Date in which the procurement and clustering of server was completed.	4.7.1.	31-Mar-23	Invoice and server pictures
Number of ICT awareness conducted	4.7.2.	4	Attendance Register
Percentage on filling of S54A/56 management positions	4.8.1.	100%	A gender report & A gender /race report

Percentage gender representation on S54A/56 management positions	4.8.2.	50% 50%	
KEY PERFORMANCE AREA: MUI	VICIPAL FI	ANCIAL VIABILITY	17.
IDP STRATEGIĆ OBJECTIVE: TO			Y AND MANAGEMENT OF THE
MUNICIPALITY IN ORDER TO F KEY CHALLENGE: LOW REVENU	UND MORE E BASE ANI	QUALITY PROJECTS NON-PAYMENT OF SERV.	ICES BY SOME CUSTOMERS
Budget and Treasury Office(BT			
KPI	Target	2022-2023	Portfolio Of Evidence
	No	Annual Target	
Percentage of Collection from the billed consumers	5.1.	60%	Debt Collection
Number of existing households with access to free basic services in terms of the indigent register	5.2.1.	3000	Indigent Register
Date in which indigent register is approved by Coundi	5.2.2.	30-Jun-23	Council Resolution
Number of consumers added to database	5.3.	12000	Age analysis
Date in which the 2023/2024 final budget was approved by Council	5.4.	31-May-23	Council Resolution
Date in which the Interim Financial Statements are submitted to Internal Audit	5.5.1.	31-Mar-23	Proof of submission
Date in which AFS are submitted to the Auditor General	5.5.2.	31-Aug-22	Proof of submission
Date in which fixed asset register was updated	5.6.	31-Aug-22	Soft copy of an Updated fixed asset register
KEY PERFORMANCE AREA: LOC INTERVENSIONS	AL ECONOR	AIC AND SOCIAL DEVELOP	MENT; CROSS CUTTING
FULL PARTICIPATION IN THE I YOUTH; TO CREATE A FUNCTION THE ENVIRONMENT KEY CHALLENGE: ATTRACTING	ECONOMY TO DNAL URBAI INVESTME	O BENEFIT THE HARRY GV N, REGIONAL AND HUMAN NT AND GROWING THE EC	RODUCT OF THE DISTRICT AND ENSURE WALA COMMUNITY AND ESPECIALLY THE SETTLEMENTS WHILST PROTECTING CONOMY OF HARRY GWALA DISTRICT
AND INTERPRETATION OF SPA DEVELOPMENT OF HARRY GWA			INFRASTRUCTURE PLANNING AND
Social Services and Developme			
KPI	Target No	2022-2023 Annual Target	Portfolio Of Evidence
Percentage of reported incidents responded to within 6 hours	6.1.1.	100%	Assessment form
Date in which the Disaster Management Communication System is procured	6.1.2.	30-Jun-23	Appointment letter

Date in which the installation of and training on the Disaster Management Communication System takes place	6.1.3.	30-Jun-23	Attendance register
Number of Health and Hygiene education awarenesses conducted	6.3.1.	16	Attendance register
Number of water samples submitted to Laboratory for analysis	6,3,2,	200	Water sample results
Number of notifications received for investigation of communicable deseases	6.3.3.	1	Investigation report
Number of applications received for pauper burlal/desitute/exhumation	6.3.4.	1	Application documents
Date by which the Air Quality Management Plan was developed	6.4.	30-Jun-23	Appointment letter
Date by which the Fire Beaters and Nap sack tanks were procured	6.7.1.	31-Mar-23	Invoice
Number of trainings conducted on the use of fire beaters	6.7.2.	12	Attendance Register and Proof of delivery
Date by which the Disaster Management Stakeholder Engagements take place	6.7.3,	31-Dec-22	Attendance Register
KPI	Target No	2022-2023 Annual Target	Portfolio Of Evidence
Date by which the District Youth Council will be relaunched:—	7.1.1.	31-Mar-23	Attendance Register/Photos
Date by which Harry Gwala District Youth Summit will be held.	7.1.2.	31-Mar-23	attendance Register/ Photo/ Resolutions
Date by which students will be assisted with tertiary registration fees	7.1.3.	31-Mar-23	Involce
Date by which the Youth day commemoration will be held	7.1.4.	30-Jun-23	Attendance register / photos
Date in which the Harry Gwala marathon was hosted	7.2	31-May-23	Winning Certificate(s)
Date in which HGDM participated in Dundee July	7.3.1	30-Jul-22	Photos
KPI	Target No	2022-2023 Annual Target	Portfolio Of Evidence
Number of municipal events held	3.2.	4	Attendance Register and Photos
KPI	Target No	2022-2023 Annual Target	Portfolio Of Evidence

Date in which a Plotter is procured	7.8.2.	31-Mar-23	Involce
Date by when the GIS equipment is procured	7.8.3.	31-Mar-23	Involce
Number of IDP roadshows conducted	7.9.1	8	Attendance register
Date in which the IDP document is approved by Council	7.9.2	31-May-23	Council resolution
Date in which the SDF document is approved by Council	7.9.3	31-May-23	Council Resolution
Date in which the Annual Report is submitted to Council for noting.	7.9.4.	31-Jan-23	Coundi Resolution
Date in which the Oversight Report is submitted to Council for adoption	7.9.5.	31-Mar-23	Council Resolution

12. Risk Management

of the risk management policy and strategy and sets out all risk management activities planned for the 2022/2023 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 The risk management implementation plan for the Harry Gwala District Municipality was prepared to give effect to the implementation of the strategic objectives.

-	E.	_	
		Due date	1. Notes 2023 2. 30 Auto 2023 4. 31 Fauril 3023 4. 31 Fauril 3023
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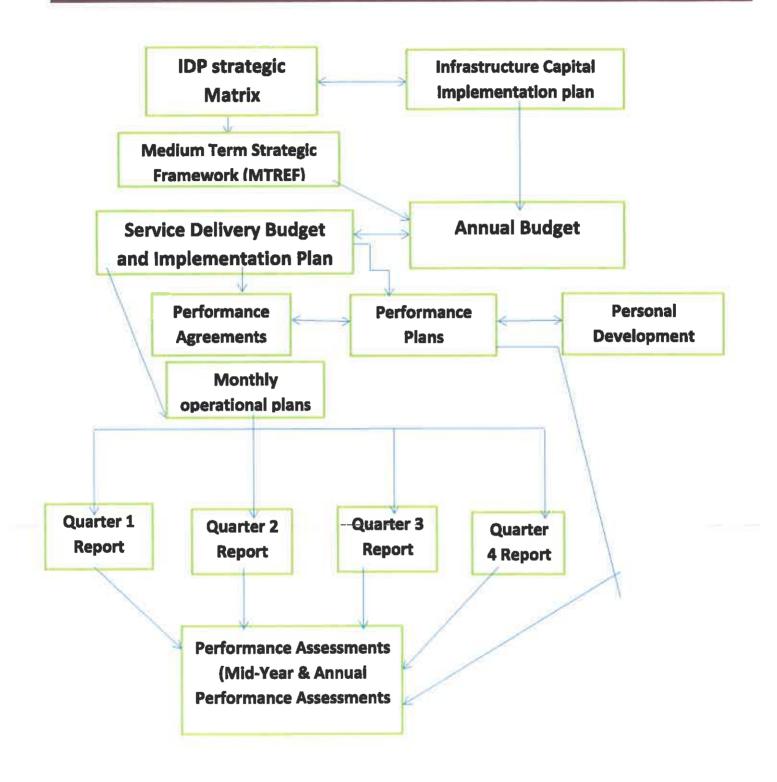
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13. Process of the Service Delivery Budget and Implementation Plan (SDBIP)

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

13.1. Planning, budgeting and reporting

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



13.2. Public Consultation

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

13.3.1. Implementation

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

13.3.2. Monitoring and Reporting

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

14. SCHEDULE FOR PERFORMANCE REVIEW

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

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

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

15. Performance Evaluation Committee

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

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

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

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

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

16. Financial Management Perspective

16.1. BUDGETING PRINCIPLES

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

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

Description Re	Ref	Budget Year 2022/23										Hedium Term Revenue and Expenditure Framework				
		July	August	Sept.	October	November	Desember	January	February	Merch	April	May	June	Budget Year 2022/23	Budget Year +1 2022/24	Budget Yes +2 2024/26
Vole 01 - Summery Council Vole 02 - Summery Microlopal Manager Vole 02 - Summery Microlopal Manager Vole 03 - Summery Budget And Treasury Office Vole 05 - Summery Scoled Services & Develope Vole 05 - Summery Inflaetructure Services Vole 06 - Summery Wider Services Vole 06 - Vole 06 - Vole 06 - Vole 10 - Vole 11 - Vole 12 -		28 129 8 031	28 555 	28 129 6 031	28 129 6 031	- 34 565 - 28 129 6 091 - -	28 129 8 031	- 38 655 - - 28 129 6 031 - -	28 129 6 031	20 555 28 129 6 031 - -	26 555 28 129 6 031 	28 129 6 021	28 130 8 031	438 660 - 387 664 72 370 - -	488 423 - 373 401 76 485	602 03 410 86 80 83
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MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

Description Ref	Ref	Budget Year 2022/23												Medium Yerm Resenue and Expenditure Framework			
	П	July	August	Sept.	Ostober	November	Documber	January	February	March	April	May	June	Budget Year 2022/23	Ouriget Year +1 2922/24	Redget Year 49 2924/25	
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Service charges - electricity revenue	11						4		4 000	4 848	4 315	4 315	-	ات	-	-	
Service charges - water revenue		4 315	4 316	4 316	4 815	4 316 1 101	4 315 1 101	4 316	4 316 1 101	4 315	1 101	1 101	4 316 1 101	61 777 13 213	54 884 14 008	68 177 14 646	
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Service charges - refuse revenue	1 1												-	-	-1	_	
Rental of facilities and equipment	1 1							7.1					-				
Interest earned - external investments		200	390	390	390	300	300	390	390	390	390	390	890	4 679	4 887	6 061	
trinnest earned - outstanding debtors		947	947	947	847	947	947	847	947	947	947	947	947	11 388	11 813	12 288	
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Fines, penalties and forfeits	1 1	-	-	-	-	-	340		-	-	- 1	-	-	-	-	-	
Licences and permits	1 1										1		-	l' - I	-	_	
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Transfers and subsidies		37 228	87 228	37 228	37 226	37 228	37 228	37 228	87 228	37 229	37 228	37 228	87 228	448 738	472 349	505 118	
Other revenue	1 1	49	48	49	49	49	49	40	49	49	49	49	40	582	808	630	
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Remuneration of councillors	ш	740	740	740	740	740	740	740	740	740	740	740	740	8 879	D 270	0 887	
Debt Impairment	11	2 196	2 396	2 396	2 398	2 399	2 396	2 398	2 386	2 396	2 306	2 196	2 396	28 750	30 015	31 386	
Depreciation & asset Impairment	11	7 617	7 617	7 617	7 617	7 617	7 617	7 617	7 617	7 617	7 617	7 817	7 817	91 405	95 427	99 72	
Finance charges	11	42	42	42	42	42	42	42	42	42	42	42	42	800	(32	641	
Bulk purchases - electricity	ш	-	-	-	-	-	-	-	-	-	- 1	- 1	-	-	- 1	-	
Inventory consumed	U	2 386	2 386	2 368	2 385	2 385	2 386	2 366	2 386	2 366	2 386	2 306	2 956	29 207	30 492	31 884	
Contracted pervious	1.1	P 091	9 691	9 691	9 691	9 691	0 601	9 891	9 691	9 691	9 691	B 691	9 801	116 290	121 673	127 010	
Transfers and aubeldies		1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	1 417	17 000	17 000	17 00	
Other expenditure	1 1	6 207	5 207	5 207	6 207	6 207	5 207	5 207	6 207	6 207	8 207	6 207	5 205	52 481	85 006	67 840	
Losses		-		-	-	-	_	_	-		-	-		-			
Total Expenditure		49 291	49 291	49 291	49 201	49 391	40 301	49 291	40 291	40 291	40 291	40 201	40 857	502 057	919 976	945 00	
Surption(Deficit)	П	(5 202)	(5 202)	(6 242)	(5 302)	(8 262)	(g. 562)	(5 262)	(1 202)	(8 343)	(6 262)	(K 262)	(6 626)	(63 700)	(00 504)	(48 971	
Transfers and subsidies - capital (monetary	1 1																
ellocations) (National / Provincial and District)		20 000	28 686	20 686	26 656	28 686	26 000	26 658	25 686	26 686	26 686	26 606	26 686	320 238	360 767	397 413	
Transfere and aubaidles - capital (monetary	1 1																
elicatione) (National / Provincial Departmental	1 1																
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_ Sharp of various (defent of encoclate																	
													_			347 49	

BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

		2018/19	2019/20	2020/21		Current Ye	er 2021/22	2022/23 Modium Term Revenue & Expenditure Framework			
Description of financial indicator	Begin of calculation	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2823/24	Budget Yea +2 2024/25
Someting Management		_									
Credit Refina		2,70%		1.4%	0	0.6%	0.8%	0			
Capital Charges to Operating Expanditure	Interest & Principal Paid /Operating Expenditure	0,8%	0,4%	0,2%	0,2%	0,1%	0,1%	0,0%	0,1%	0,1%	0,1%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	4,7%	2,8%	1,2%	1,5%	0,5%	0,5%	0,0%	0,6%	0,8%	0,8%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfere and grante and contributions	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Sefety 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	0,7	0.7	5,0	1,0	1,0	1,0	1,3	1,0	1,2	1,4
Current Ratio adjusted for aged debtors	Current seeds less debtors > 90 days/ourrent liabilities	0,7	0,7	6,0	1,0	1,0	1,0	1,3	1,0	1,2	1,4
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.3	4.8	0.5	0.6	0,6	0,8	0.5	0,7	0,8
Revenue Managament		"	***		"		"	.,-		"	
Annual Debtors Collection Rate (Payment Laval %)	Lest 12 Mths Receipts/Lest 12 Mths Billing		0,0%	0,0%	192,1%	77,8%	95,8%	95,8%	114,2%	82,2%	92,0%
Current Dabtors Collection Rate (Cash receipts % of Ratepay or 8. Other revenue)		0,0%	0,0%	192,1%	77,6%	95,6%	95,6%	114,2%	92,2%	92,0%	91,7%
Outstanding Debtors to Revenue	Total Cutstanding Debtore to Annual Revenue	13,5%	12,8%	10,1%	11,8%	9,7%	9,7%	16,8%	10,3%	10,5%	10,3%
Longetending Deblore Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditora Hanagement											
Creditors System Efficiency	% of Creditora Paid Within Terms (within MFMA's 65(a))										
Creditors to Cosh and Investments	1	83,9%	147,3%	-88,4%	199,2%	-306,2%	-305,2%	-159,5%	134,0%	113,6%	97,8%
Other Indicators	Tolsi Volume Losses (kW)										
	Total Cost of Losses (Rand '000)										
-Electricity Distribution Losses (2)	% Volume (units purchased and				-						
	generated less units sold/units ourchased and generated										
	Total Volume Losses (kč)	- 1									
	Total Cost of Losese (Rand '000)	1 355	1 355	2 996	(%)	*	2	2 995	2 996	2 996	2 996
Water Distribution Losses (2)	% Volume (units purchased and	9554273	9554273	6581224	.0	ò	0	6581224	6681224	8581224	658122
	generated less units sold)/units										
	purchased and generated		5000,0%	6100,0%	0,0%	0,0%	0,0%	5100,0%	5100,0%	6100,0%	5100,09
Employee costs	Employee costs/(Total Revenue - capital revenue)	39,0%	40,3%	42,6%	48,3%	48,4%	48,4%	41,6%	45,0%	44,7%	43,8%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	40,8%	41,9%	44,1%	48,1%	50,2%	50,2%		46,6%	48,4%	45,4%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	7,5%	4,3%	6,9%	7,0%	10,1%	10,1%		7,1%	7,0%	6,8%
Firance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	16,5%	15,7%	15,7%	18,1%	18,5%	18,5%	13,8%	17,4%	17,2%	16,8%
IDP requistion financial viability indicators											
I, Debt coverage	(Total Operating Revenue - Operating Grants/Debt service payments due	-	30,6	14,6	19,4	19,4	19,4	14,9	18,8	17,0	18,0
	within financial year)										
11,Q/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	102,8%	88,0%	78,6%	80,9%	75,7%	75,7%	140,5%	83,9%	85,5%	84,0%
Iff. Cost coverage	(Available cash + invasiments)/monthly fixed operational expenditure	3,2	1,6	(8,7)	1,4	(0,6)	(0,6)	(1,4)	1,4	1,5	1,8

DETAILED CAPITAL WORKS

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Aspert	Control Assessed	POSTERON STREET, STREET,	- TANIMAN		-	Mention declares	The Person of the Party Street, Square,	*	-	10		1	16	16	
1	Colo Account	WDMINGSOOM BROS	SHEW)		Contractor	Amiliary Ast Assess	THE PERSON AND RESIDENCE	- I Married II		,					70
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CONCLUSION

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

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

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
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