

HARRY GWALA DISTRICT MUNICIPALITY



40 Main Street, Private Bag x501 IXOPO, 3276

TEL: 039-834 8700 FAX: 039-834 1700

2025/2026 FINAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Contents

MAYOR’S FOREWORD 3

1. Introduction..... 7

2. Legislative Framework 7

2.1. The White Paper on Local Government (1998) 7

2.2. The Municipal Systems (Act 32, 2000)..... 7

2.3. Municipal Performance Management Regulations (2006) 8

2.4. Municipal Finance Management Act (2003)..... 8

3. Long Term Objective 8

4. SWOT ANALYSIS 9

5. Vision 10

6. Mission Statement..... 10

7. Core Values 10

8. Principles Governing PMS 10

8.1. Simplicity 10

8.2. Political driven 10

8.3. Incremental implementation..... 10

8.4. Transparency and accountability..... 10

8.5. Integration 11

8.6. Objectivity 11

9. Why do we need Service Delivery Budget and Implementation Plan (SDBIP) 11

10. 2025/2026 OBJECTIVES (OUTPUTS) 12

11. PERFORMANCE INDICATORS AND TARGETS 12

12. Risk Management..... 24

13. Process of the Service Delivery Budget and Implementation Plan (SDBIP) 35

14. SCHEDULE FOR PERFORMANCE REVIEW 37

15. Performance Evaluation Committee 39

16. Financial Management Perspective..... 40

16.1. BUDGETING PRINCIPLES 40

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED 40

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | |
|--|-----------|
| MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE | 41 |
| BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS | 42 |
| DETAILED CAPITAL WORKS..... | 43 |
| 2025/2026 FINAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN | 47 |
| CONCLUSION | 61 |

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 2025/2026. 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 2025/2026 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.

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

- 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 2025/2026 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 2025/2026 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.

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

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

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

It is hereby certified that this Final Revised Service Delivery and Budget Implementation Plan: Was reviewed by the management of the Harry Gwala District Municipality under the guidance of Honourable Mayor: Cllr. Z.D. Nxumalo. **It should further be noted that in line with the MFMA, the Final Revised SDBIP has further been approved by Council as the final document which took place together with the approval of the adjustments annual budget.**

It 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.

The Final Revised Service Delivery and Budget Implementation Plan has therefore been submitted by the Accounting Officer to the Mayor through a Council meeting held on the 24th February 2026, in line with the Municipal Finance Management Act and 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.

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

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.

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

- 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. |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

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

4. SWOT ANALYSIS

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

5. Vision

Continuously improving Water and Sanitation Provision for our Communities through sustainable innovations by 2050.

6. Mission Statement

Working together with its communities and stakeholders, Harry Gwala District Municipality will ensure the provision of sustainable potable water and sanitation services.

7. Core Values

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

8. Principles Governing PMS

8.1. Simplicity

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

8.2. Political driven

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

8.3. Incremental implementation

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

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

8.4. Transparency and accountability

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

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

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

8.5. Integration

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

8.6. Objectivity

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

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

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

Figure 1: Results chain framework

OUTPUTS – What we produce or deliver?

(The final product, goods and services produced)



ACTIVITIES – What we do?

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



INPUTS – What we use to do work?

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

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

10. 2025/2026 OBJECTIVES (OUTPUTS)

Objectives state clearly the intention of the municipality, what it intends to produce in order to achieve its strategic output. The organisational objectives are SMART (specific, measurable, attainable, relevant and time-bound) and performance targets set are achievable. The table below illustrate the 2024/2025 objectives.

| OBJECTIVES 2025/2026 |
|---|
| 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 water quality projects |

11. PERFORMANCE INDICATORS AND TARGETS

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 and indicators set in the organisational Scorecard.

Key Performance Indicators and Targets

| Water Services Department (WSD) | | | | | | | | | | | | | | |
|--|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------------|---|-----------------|-------------------------|---------------|------------------------|-----------------------|-------------------------------|
| NATIONAL KEY PERFORMANCE AREA | Project No. | Objective | Strategy | Output | DESCRIPTION/ACTIVITIES/ITEM | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | ANNUAL TARGET | REVIS ED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
| IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES | | | | | | | | | | | | | | |
| KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION | | | | | | | | | | | | | | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| SERVICE DELIVERY AND INFRASTRUCTURE | | | | | | | | | | | | | | | | | | |
|-------------------------------------|---------|--|--|---|---|--|---|-----------|-----------|-----------|---|-----------|--|---|--|--|--|--|
| SERVICE DELIVERY AND INFRASTRUCTURE | 1.1.1. | To Improve coverage, quality, efficiency and sustainability of water and sanitation in all urban and rural communities | By ensuring that all water and sanitation projects are implemented to eradicate water and sanitation backlog within the stipulated time frames, quality and approved budget. | Increased water capacity distribution | REFURBISHMENT AND UPGRADE OF THE WATER INFRASTRUCTURE IN BHONGWENI AREA - CONSTRUCTION OF BHONGWENI RESERVOIR AND PIPELINE: 1. Excavation of trenches 2. Laying of 2,4km pipeline 3. Steel fixing and Tank assembling 4. Installation and Testing of 1 x storage tanks 5. Construction of chambers 6. Testing of pipeline | 1.1.1.1 | Date by when the installation of one storage tank is complete. | NOT REVIS | Date | NOT REVIS | 12-Aug-25 | NOT REVIS | 1. Close-out report 2. Practical completion | NOT REVIS | | | | |
| | 1.1.1.2 | | | | | Date by when the construction of 2,4km gravity pipeline is complete. | NOT REVIS | Date | NOT REVIS | 25-Nov-25 | NOT REVIS | NOT REVIS | | | | | | |
| | 1.1.1.3 | | | | | 0 | Percentage progress towards completion of Bhongweni water project-Refurbishment and upgrade | 0 | Percent | 0 | 40% | 0 | | 1. Project Plan 2. Signed detailed progress report with clear activity progress percentage and overall progress percentage | | | | |
| | 1.1.2. | 1. Clearing of pipeline route 2. Construction of 4,1 km pipeline 3. Mass earthwork excavation 4. Formation of Platforms 5. Installation and Testing of 1 x storage tanks 6. Construction of Pumpstations | REFURBISHMENT AND UPGRADE OF THE WATER INFRASTRUCTURE IN SHAYAMOYA WATER SUPPLY PROJECT: | 1.1.2.1 | Date by when the construction of 3,1km gravity pipeline is complete. | NOT REVIS | Date | NOT REVIS | 8-Sep-25 | NOT REVIS | Dated and signed progress report | NOT REVIS | | | | | | |
| | 1.1.2.2 | | | Date by when the construction of 1,0km rising main pipeline is complete. | NOT REVIS | Date | NOT REVIS | 26-Sep-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.2.3 | | | Date by when the construction of the pumpstation is complete. | NOT REVIS | Date | NOT REVIS | 27-Nov-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.2.4 | | | Date by when the installation of one storage tank is complete. | NOT REVIS | Date | NOT REVIS | 28-Aug-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.2.5 | | | Date by when the installation of one storage tank is complete. | NOT REVIS | Date | NOT REVIS | 30-Jan-26 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.2.6 | | | 0 | Percentage progress towards completion of Shayamoya water supply project-Refurbishment and upgrade | 0 | Percent | 0 | 20% | 0 | 1. Project Plan 2. Signed detailed progress report with clear activity progress percentage and overall progress percentage | | | | | | | |
| | 1.1.3. | | | 1. Construction of the Abstraction facility 2. Refurbishment of the Treatment Works 3. Excavation of 14,4km pipeline 4. Construction of Pump Station 5. Equippping of 2x Borehole Pumps | REFURBISHMENT AND UPGRADE OF THE WATER INFRASTRUCTURE IN MACHUNWINI WATER SUPPLY PROJECT: | 1.1.3.1 | Date by when the construction of 11,3km gravity pipeline is complete. | NOT REVIS | Date | NOT REVIS | 1-Nov-25 | NOT REVIS | Dated and signed progress report | NOT REVIS | | | | |
| | 1.1.3.2 | Date by when 3,1km rising main is complete. | NOT REVIS | | | Date | NOT REVIS | 30-Sep-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.3.3 | Date by when the refurbishment and upgrade at the treatment works is complete. | NOT REVIS | | | Date | NOT REVIS | 30-Nov-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.3.4 | Date by when the construction of pumpstation is complete. | NOT REVIS | | | Date | NOT REVIS | 30-Sep-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.3.5 | Date by when the abstraction facility is complete. | NOT REVIS | | | Date | NOT REVIS | 30-Nov-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.3.6 | 0 | Percentage completion of Machunwini water supply project refurbishment and upgrade of the existing infrastructure | | | 0 | Percent | 0 | 100% | 0 | 1. Project Plan 2. Signed practical completion 3. Signed detailed progress report with clear activity progress percentage and overall progress percentage | | | | | | | |
| | 1.1.4. | 1. Installation of the rising main 2. Installation of 12,2km pipeline 3. Construction of Pumpstation 4. Installation of 20 standpipes 5. Construction of the Abstraction facility 6. Refurbishment of the Treatment Works | REFURBISHMENT AND UPGRADE OF THE WATER INFRASTRUCTURE IN MKHOHLWA MDAYANE WATER SUPPLY PROJECT: | 1.1.4.1 | Date by when the construction of 7,9km gravity pipeline is complete. | NOT REVIS | Date | NOT REVIS | 30-Oct-25 | NOT REVIS | Dated and signed progress report | NOT REVIS | | | | | | |
| | 1.1.4.2 | | | Date by when 4,3km rising main is complete. | NOT REVIS | Date | NOT REVIS | 30-Oct-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.4.3 | | | Date by when the refurbishment and upgrade at the treatment works is complete. | NOT REVIS | Date | NOT REVIS | 21-Nov-25 | NOT REVIS | NOT REVIS | | | | | | | | |
| | 1.1.4.4 | | | Date by when the construction of | NOT REVIS | Date | NOT REVIS | 5-Sep-25 | NOT REVIS | NOT REVIS | | | | | | | | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | |
|--|--------|---|---|---|------------------------------------|---------|---|---|------------|------------|-----------|-----------|--|--|--|--|---|
| | | | | | | | pumpstation is complete | | | | | | | | | | |
| | | | | | | 1.1.4.5 | Date by when the abstraction facility is complete. | NOT REVIS | Date | NOT REVIS | 19-Sep-25 | NOT REVIS | | | | | NOT REVIS |
| | | | | | | 1.1.4.6 | 0 | Percentage completion of Mkhohliwa Mdayane water supply project, refurbishment and upgrade of the existing infrastructure | 0 | Percentage | 0 | 100% | 0 | | | | 1. Project Plan 2. Signed practical completion 3. Signed detailed progress report with clear activity progress percentage and overall progress percentage |
| | 1.1.5. | | | NMZ CRU provided with bulk services | UMZIMKULU CRU BULK PROVISION | 1.1.5. | Date by when the Umzimkulu CRU is provided with the bulk services | Percentage progress towards provision of bulk services infrastructure for Umzimkhulu CRU project. | Date | Percentage | 30-Jun-26 | 50% | A signed Close-out report | | | | A signed progress report. |
| | 1.1.6. | To ensure that the satellite is serviced | By procuring yellow plant | Yellow plant procured | YELLOW PLANT PROCUREMENT | 1.1.6. | Date by when the yellow plant (TLB-ubuhlebezwe) is procured | NOT REVIS | Date | NOT REVIS | 31-Dec-25 | NOT REVIS | Delivery Note | | | | NOT REVIS |
| | 3.3.7 | To ensure that HGDM fulfills its WSA function as mandated by the legislation and regulated by the Department of Water and Sanitation. | Provide HGDM communities with potable water that complies with SANS 241 and dispose effluent that is of good quality and not harmful to humans or the natural environment | Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent. | WATER QUALITY | 3.3.7 | Percentage of compliant water quality provided to communities as required by SANS 241 | NOT REVIS | Percentage | NOT REVIS | 80% | NOT REVIS | 1. Water quality monitoring compliance results 2. SANS 241 | | | | NOT REVIS |
| | 3.3.8 | | | | WASTEWATER QUALITY | 3.3.8 | Percentage of compliant wastewater quality discharged to the natural environment as per General Authorization | NOT REVIS | Percentage | NOT REVIS | 80% | NOT REVIS | 1. Wastewater quality monitoring compliance results. 2. General authorization | | | | NOT REVIS |
| | 3.3.11 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | Complaints resolved | MAINTANANCE OF NMZ SCHEMES | 3.3.11 | Percentage of complaints resolved within 48 hours | NOT REVIS | Percentage | NOT REVIS | 80% | NOT REVIS | Customer care report with a summary of calculation | | | | NOT REVIS |
| | 3.3.12 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | MAINTANANCE OF NDZ SCHEMES | 3.3.12 | | | | | | | | | | | |
| | 3.3.13 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | MAINTANANCE OF UBUHLEBEZWE SCHEMES | 3.3.13 | | | | | | | | | | | |
| | 3.3.14 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | MAINTANANCE OF UMZIMKHULU SCHEMES | 3.3.14 | | | | | | | | | | | |
| | 3.3.15 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | CHEMICALS | 3.3.15 | | | | | | | | | | | |
| | 3.3.16 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | SEWERAGE SERVICES | 3.3.16 | | | | | | | | | | | |
| | 5.1.4. | To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities | By ensuring that all water projects are implemented to eradicate water backlog | Smart meters installed | INSTALLATION OF SMART WATER METERS | 5.1.4. | Date by when the smart meters at Bhongweni - Kokstad are installed | Number of smart water meters installed at Bhongweni - Kokstad | Date | Number | 30-Jun-26 | 600 | Signed progress report | | | | NOT REVIS |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | |
|---|--|---|--|---|--------|--|---|--------|-------------|-----------|-------------|--|--|--|--|
| | | | within the stipulated time frames, quality and approved budget. | | | | | | | | | | | | |
| 5.1.5. | To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities | By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. | Bulk Water meters installed | INSTALLATION OF BULK WATER METERS | 5.1.5. | Date by when the bulk water meters are installed across HGDM | Number of bulk water meters are installed across HGDM | Date | Number | 30-Jun-26 | 16 | Signed progress report | NOT REVISED | | |
| 2.4.1 | To research, planning and design water and wastewater systems for the purpose of providing sustainable water and sanitation services | By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business planning and designing water and wastewater systems. | Technical Feasibility / Business Plans Reports | 1. Technical Feasibility Reports 1. WARD 19 & 21 UMZIMKHULU INTERVENTION-Only business plan (Planning process) Q2 2. NGWANGWANE WATER INTERVENTION-Only Business Plan (Planning process) Q2 3. MAMIESA OUTFALL SEWER-Only Business Plan (Planning process) Q2 4. MFULAMHLE WATER SUPPLY-Only Business Plan (Planning process) Q1 5. Khukhulela Water Supply Phase 3 (Retic) (2025 / 2026 FY Q1 6. MAHHEHLE WATER SUPPLY SCHEME (Q4) | 2.4.1 | Number of Technical Feasibility Reports prepared | NOT REVISED | Number | NOT REVISED | 6 | NOT REVISED | Technical Feasibility Reports | NOT REVISED | | |
| 2.5.1 | To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services | By conducting feasibility studies, Environmental Impact Assessments, land acquisition, business planning and designing water and wastewater systems. | Projects designs and drawings. | 2. Designs and Drawings 1. CORINTH NYANISWENI WATER SUPPLY-Only Designs (planning process) Q3 2. NJUNGA/BALBEL WATER SUPPLY-Only Designs (planning process) Q3 3. REFURB & UPGR BHOHWENI PH2-Only Designs (planning process)Q2 4. REFURB & UPGR SHAYAMOYA PH2-Only Designs (planning process)Q2 5. NAZARETH WATER SUPPLY-Only Designs (planning process) Q2 6. DULATHI - MARHEWINI WATER_Q3 7.Underberg / Himeville sewer upgrade_Q3 8.HDGM Infrastructure Asset Management_Q1 9.Greater Summerfield Water Supply Scheme Phase 3_Q1 10.Greater Mngqumeni Water Supply Scheme Phase 6.2_Q2 11.Khukhulela Water Supply Phase 3_Q3 | 2.5.1 | Number of projects with completed Designs. | NOT REVISED | Number | NOT REVISED | 11 | NOT REVISED | Technical Design Report and Drawings | NOT REVISED | | |
| 3.3.9. | To assess performance of each unit process of the WWTW against design capacity. | By evaluating the performance of each unit process against design capacity and further document possible remedial measures. | Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent | WTV / WWTW PROCESS AUDITS | 3.3.9. | Date in which Wastewater Treatment Works Process Audits completed and adopted by council. | NOT REVISED | Date | NOT REVISED | 31-Mar-26 | NOT REVISED | Process audits and Council Resolution. | NOT REVISED | | |
| 3.3.6. | To ensure that water and sanitation strategic plans are developed. | By developing water services strategic plans. | Reviewed WSDP | Review of the Water Services Development Plan | 3.3.6. | Date in which the WSDP was reviewed and adopted by council | NOT REVISED | Date | NOT REVISED | 30-Jun-26 | NOT REVISED | Council Resolution | NOT REVISED | | |
| 3.3.51 | To improve the management of infrastructure assets | 1. By reviewing the Asset Management Plan 2. By updating fixed engineering asset register 3. By developing asset replacement plan | 1. Reviewed Asset Management Plan 2. Updated Fixed Engineering Asset Register 3. Developed Asset Replacement Plan | 1. Asset Management Plan Review 2. Fixed Engineering Asset Register Update 3. Asset Replacement Plan Development | 3.3.51 | Date in which the Asset Management Plan, Fixed Engineering Asset Register and Asset Replacement Plan is adopted by Council | NOT REVISED | Date | NOT REVISED | 30-Jun-26 | NOT REVISED | Council resolution | NOT REVISED | | |
| 1.1.22 | To select appropriate sludge management methods and options for specific wastewater treatment systems. | By classifying sludge and developing sludge management plan that will give guidance on how to select appropriate on-site and off-site disposal options. | Implement the operational and legal requirements pertaining to specific sludge management options selected for each Wastewater Treatment System. | Sludge classification and Sludge Management Plan for Kokstad and Umzimkhulu Wastewater Treatment Works | 1.1.22 | 0 | Date in which Sludge classification and Management Plan for Kokstad and Umzimkhulu Wastewater Treatment Works will be completed and adopted by council. | 0 | Date | 0 | 30-Jun-26 | 0 | Sludge Classification and Sludge Management Plan for Kokstad and Umzimkhulu Wastewater Treatment Works | | |
| 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 | | | | | | | | | | | | | | | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | |
|--|--------|---|--|---|--------------------------|--------|--|-----------------|------|-----------------|---------------|-----------------|--------------------|-----------------|
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | 4.1.1. | To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation | By reviewing Water Services policies and By-laws | Reviewed Water Services policies aligned with Water Services Act. | DEVELOP INTERNAL SYSTEMS | 4.1.1. | Date by when the water services related policies are approved by Council | NOT REVIS ED | Date | NOT REVIS ED | 30- Jun-26 | NOT REVIS ED | Council resolution | NOT REVIS ED |
|--|--------|---|--|---|--------------------------|--------|--|-----------------|------|-----------------|---------------|-----------------|--------------------|-----------------|

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

| | | | | | | | | | | | | | | |
|--|--------|---|--|--|--|--------|--|-----------------|----------------|-----------------|------|-----------------|---------------------------|-----------------|
| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 5.1.1. | To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities | By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. | Increased percentage of expenditure on capital projects (WSIG) | WSIG EXPENDITURE: MACHUNWINI WATER SUPPLY EMAZIZINI WATER SUPPLY HOSTELA-MNCWEBA WATER SUPPLY DULATHI - MARHEWINI WATER SUPPLY BHONGWENI WATER SUPPLY SHAYAMOYA WATER SUPPLY MKHOHLWA MDAYANE WATER SUPPLY CORINTH NYANISWENI WATER SUPPLY REFURB & UPGR BHONGWENI PH2 REFURB & UPGR SHAYAMOYA PH2 WARD 19 & 21 UNZIMKHULLU INTERVENTION NGWANGWANE WATER INTERVENTION WATER CONSERVATION AND WATER DEMAND MANAGEMENT WCWDM MFULAMHLE WATER SUPPLY NAZARETH WATER SUPPLY MANIESA OUTFALL SEWER NJUNGA/BABEL WATER SUPPLY | 5.1.1. | Percentage of expenditure spent on capital projects (WSIG) | NOT REVIS ED | Percenta ge | NOT REVIS ED | 100% | NOT REVIS ED | Expenditure report signed | NOT REVIS ED |
|--|--------|---|--|--|--|--------|--|-----------------|----------------|-----------------|------|-----------------|---------------------------|-----------------|

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

| | | | | | | | | | | | | | | |
|--|--------|--|--|------------------------------|------------------------|--------|---|-----------------|------|-----------------|---------------|-----------------|--|-----------------|
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3.3.5. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | PERFORMANCE AGREEMENTS | 3.3.5. | Date by when the water services HOD's performance agreement is signed | NOT REVIS ED | Date | NOT REVIS ED | 31-Jul- 25 | NOT REVIS ED | Signed performance agreement for the ED Water Services | NOT REVIS ED |
|--|--------|--|--|------------------------------|------------------------|--------|---|-----------------|------|-----------------|---------------|-----------------|--|-----------------|

INFRASTRUCTURE SERVICES DEPARTMENT (ISD)

| NATIONAL KEY PERFORMANCE AREA | Proje ct No. | Objective | Strategy | Output | DESCRIPTION/ACTIVIT ES/ITEM | KPI Num ber | KEY PERFORMA NCE INDICATOR (KPI) | REVISED KEY PERFORMA NCE INDICATOR (KPI) | Unit of Measur e | Revis ed Unit of Measur e | ANNU AL TARG ET | REVIS ED ANNU AL TARGE T | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
|-------------------------------|--------------------|-----------|----------|--------|--------------------------------|-------------------|-------------------------------------|---|---------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------|-------------------------------|
|-------------------------------|--------------------|-----------|----------|--------|--------------------------------|-------------------|-------------------------------------|---|---------------------|------------------------------------|-----------------------|-----------------------------------|-----------------------|-------------------------------|

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

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

| | | | | | | | | | | | | | | |
|-------------------------------------|--------|--|--|---|---|--|--|--|-----------------|-----------------|-----------------|---------------------------------------|---|---|
| SERVICE DELIVERY AND INFRASTRUCTURE | 1.1.9. | To Improve coverage, quality, efficiency and sustainability of water and sanitation in all urban and rural communities | By ensuring that all water and sanitation projects are implemented to eradicate water and sanitation backlog within the stipulated time frames, quality and approved budget. | Increased percentage of Households with access to basic water | GREATER SUMMERFIELD WTR SUPPLY PIPE LIN GREATER SUMMERFIELD SUPPL PUMP STATION | 1.1.9. | Percentage of households in Blemā, Hopewell and Madakeni with access to basic water through new Infrastructure | Percentage of households in Blemā, Hopewell and Mathathane with access to basic water through new Infrastructure | Percenta ge | NOT REVIS ED | 100% | NOT REVIS ED | 1. Signed Consultants Report with the list of beneficiaries 2. Practical Completion Certificate | 1. Project Plan 2. Signed practical completion 3. Signed detailed progress report with clear activity progress percentage and overall progress percentage and a list of beneficiaries |
| | 1.1.16 | | | | keMPSDALE RAISING PROJECT DAMS & WEIRS Termination wall, Diversion wall, Access Road, Earthworks, Pumpstation, Structural Concrete, Drilling and Grouting | 1.1.16 .1 | Date by when the Kempstdale new dam wall is completed | NOT REVIS ED | Date | NOT REVIS ED | 31- Mar-26 | NOT REVIS ED | 1. Signed Consultants Progress Report | NOT REVIS ED |
| | | | | | | 1.1.16 .2 | 0 | Percentage progress towards completion of Kempstdale water project-new infrastructure | 0 | Percent age | 0 | 40% | 0 | 1. Project Plan 2. Signed detailed progress report with clear activity progress percentage and overall progress percentage |
| | 1.1.12 | | | | MNQUMENI WATER SUPPLY SCHEME PHASE 6.1 CONSTRUCTION OF THE RISING MAIN: Rising Main, Construction of Pump Station, 2 X 1ML Steel reservoirs | 1.1.12 .1 | Date by when Mnqumeni booster Pump station is completed | NOT REVIS ED | Date | NOT REVIS ED | 30- Jun-26 | NOT REVIS ED | 1. Signed Consultants Progress Report | NOT REVIS ED |
| | | | | | | 1.1.12 .2 | Date by when 2 x reservoirs are completed | NOT REVIS ED | Date | NOT REVIS ED | 30- Jun-26 | NOT REVIS ED | 1. Signed Consultants Progress Report | NOT REVIS ED |
| | | | | | 1.1.12 .3 | Number of pipe line meters are completed | NOT REVIS ED | Number | NOT REVIS ED | 2000 | NOT REVIS ED | 1. Signed Consultants Progress Report | NOT REVIS ED | |
| | | | | | 1.1.12 .4 | 0 | Percentage progress towards completion of Mnqumeni water project-New infrastructure | 0 | Percent age | 0 | 20% | 0 | 1. Project Plan 2. Signed detailed progress report with clear activity progress percentage and overall | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | |
|---|-------------|--|---|---|--|------------|--|---|-----------------|-------------------------|---------------|------------------------|---|-------------------------------|--|--|
| | | | | | IBISI HOUSING RETICULATIO_SEWER PIPES UMZIMKHULU UPGRADE PHASE 2 SEWER PIPES UNDERBERG HIMVILLE SEWER UPGRADE MAHHAGU SANITATION FAIRVIEW / IXOPO SEWER UPGRADE | | | | | | | | | | | |
| | 5.1.7. | To ensure that municipal buildings are maintained effectively | By measuring the no of complains or requests vs the response pertaining reported cases | Maintain safe working environment for the municipal employees | OFFICE BUILDINGS - R&M | 5.1.7. | Percentage of expenditure spent on offices and buildings repairs and maintenance | NOT REVIS ED | Percenta ge | NOT REVIS ED | 100% | NOT REVIS ED | GO40 | NOT REVIS ED | | |
| IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3.3.22 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | PERFORMANCE AGREEMENTS | 3.3.22 | Date by when the infrastructure HOD's performance agreement is signed | NOT REVIS ED | Date | NOT REVIS ED | 31-Jul-25 | NOT REVIS ED | Signed performance agreement for the ED Infrastructure Services | NOT REVIS ED | | |
| IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS | | | | | | | | | | | | | | | | |
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | 7.9.1. | To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services. | By creating employment within the District through our capital projects and programmes | Jobs created | JOB CREATION | 7.9.1. | Number of jobs created through EPWP | NOT REVIS ED | Number | NOT REVIS ED | 338 | NOT REVIS ED | 1. Listing 2. Employment Contracts | NOT REVIS ED | | |
| Office of The Municipal (OMM) | | | | | | | | | | | | | | | | |
| NATIONAL KEY PERFORMANCE AREA | Project No. | Objective | Strategy | Output | DESCRIPTION/ACTIVITIES/ITEM | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | ANNUAL TARGET | REVIS ED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | | |
| IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLIMENT IS ABLE TO DELIVER AS PER THE IDP | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES | | | | | | | | | | | | | | | | |
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | 4.6.1. | To ensure effective communication internally and externally | By developing a Newsletter on a quarterly basis | Newsletter developed | NEWSLETTER | 4.6.1. | Number of newsletters produced | NOT REVIS ED | Number | NOT REVIS ED | 4 | NOT REVIS ED | Copies of the Newsletter | NOT REVIS ED | | |
| IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT | | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3.3.24 | To provide reasonable assurance that the municipality adheres to applicable laws and regulations. | By convening audit committee meetings and reporting to Council | Audit Committee meetings convened | AUDIT COMM | 3.3.24 | Number of audit committee meetings held | NOT REVIS ED | Number | NOT REVIS ED | 4 | NOT REVIS ED | Attendance Register | NOT REVIS ED | | |
| | 3.1.1. | To showcase and market the district | By continuously updating communities on existing and new service delivery programmes and projects | Marketing and Branding | MARKETING & BRANDING | 3.1.1. | Date by when the marketing material is procured | NOT REVIS ED | Date | NOT REVIS ED | 31-Mar-26 | NOT REVIS ED | 1. Invoice 2. Delivery Note | NOT REVIS ED | | |
| | 3.3.25 | To ensure effective fraud and corruption risk management within the municipality | By providing a framework for fraud and corruption risk management and ensuring effective implementation | Risk Management Committee Meetings held | RISK MANAGEMENT | 3.3.25 | Number of Risk Management Committee meetings held | NOT REVIS ED | Number | NOT REVIS ED | 4 | NOT REVIS ED | Attendance Register | NOT REVIS ED | | |
| | 3.1.2. | To showcase and market the district | By continuously updating communities on existing and new service delivery programmes and projects | Radio Slots held | RADIO SLOTS | 3.1.2. | Number of Radio Slots held | NOT REVIS ED | Number | NOT REVIS ED | 2 | NOT REVIS ED | Invoices | NOT REVIS ED | | |
| | 7.9.3. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Submitted Annual report to Council | ANNUAL REPORTS | 7.9.3. | Date by when the Annual report is submitted to Council for noting | NOT REVIS ED | Date | NOT REVIS ED | 31-Jan-26 | NOT REVIS ED | Council Resolution | NOT REVIS ED | | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | |
|--|--------|--|--|---|-----------------------------|--------|--|--------------|------------|--------------|-------------|--------------|--|--------------|
| | 7.9.4. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Publicised Annual report | ANNUAL REPORTS | 7.9.4. | Date by when the Annual Report is publicised | NOT REVISIED | Date | NOT REVISIED | 30 Feb 2026 | NOT REVISIED | Newspaper public notice (Dated) | NOT REVISIED |
| | 7.9.5. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Submitted Oversight report to Council | OVERSIGHT REPORT | 7.9.5. | Date by when the Oversight Report is submitted to Council for adoption | NOT REVISIED | Date | NOT REVISIED | 31-Mar-26 | NOT REVISIED | Council Resolution | NOT REVISIED |
| | 3.3.27 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Approved SDBIP | SDBIP | 3.3.27 | Date by when the Final SDBIP is submitted to Council for approval | NOT REVISIED | Date | NOT REVISIED | 30-Jun-26 | NOT REVISIED | Council Resolution | NOT REVISIED |
| | 3.3.28 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | PERFORMANCE AGREEMENTS | 3.3.28 | Date by when the Section 54A/56 performance agreements are signed | NOT REVISIED | Date | NOT REVISIED | 31-Jul-25 | NOT REVISIED | Signed performance agreements for Section 54A/56 Managers | NOT REVISIED |
| | 3.3.52 | To monitor the Harry Gwala District Municipality performance in consultation with all Heads of Departments | By engaging all Heads of Departments to ensure that all set key performance indicators and targets set are met timeously | Performance indicators and targets achieved | PERFORMANCE AGREEMENTS | 3.3.52 | Percentage achievement of the SDBIP quarterly key performance indicators and quarterly targets | NOT REVISIED | Percentage | NOT REVISIED | 75% | NOT REVISIED | 1. Quarterly performance reports 2. Summary calculation | NOT REVISIED |
| | 3.3.31 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | IDP meetings held | IDP PLANNING | 3.3.31 | Number of IDP public consultation meetings held | NOT REVISIED | Number | NOT REVISIED | 8 | NOT REVISIED | Attendance Register | NOT REVISIED |
| | 3.3.32 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Mid term performance reports submitted | MID TERM PERFORMANCE REPORT | 3.3.32 | Date by when the mid term performance report is submitted to Council for approval | NOT REVISIED | Date | NOT REVISIED | 31-Jan-26 | NOT REVISIED | Council Resolution | NOT REVISIED |

IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT
KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS

| | | | | | | | | | | | | | | |
|-----------------------------|--------|--|--|--------------------------------|----------------------------|--------|--|--------------|--------|--------------|-----------|--------------|---------------------------------|--------------|
| CROSS CUTTING INTERVENTIONS | 7.9.7. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Draft IDP submitted to Council | IDP PLANNING | 7.9.7. | Date by when the Draft IDP is submitted to Council for approval | NOT REVISIED | Date | NOT REVISIED | 31-Mar-26 | NOT REVISIED | Council Resolution | NOT REVISIED |
| | 7.9.9. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Publicised Draft IDP | IDP PLANNING | 7.9.9. | Date by when the Draft IDP is publicised for public comments | NOT REVISIED | Date | NOT REVISIED | 30-Apr-26 | NOT REVISIED | Newspaper public notice (Dated) | NOT REVISIED |
| | 7.9.10 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Final IDP submitted to Council | IDP PLANNING | 7.9.10 | Date by when the Final IDP is submitted to Council for adoption | NOT REVISIED | Date | NOT REVISIED | 31-May-26 | NOT REVISIED | Council Resolution | NOT REVISIED |
| | 7.9.12 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Publicised Final IDP | IDP PLANNING | 7.9.12 | Date by when the Final IDP is publicised informing the public that it has been adopted | NOT REVISIED | Date | NOT REVISIED | 30-Jun-26 | NOT REVISIED | Newspaper public notice (Dated) | NOT REVISIED |
| | 7.9.13 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Technical HUBS coordinated | DISTRICT DEVELOPMENT MODEL | 7.9.13 | Number of Technical Hub meetings coordinated | NOT REVISIED | Number | NOT REVISIED | 4 | NOT REVISIED | Attendance Register | NOT REVISIED |

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH
KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS

| | | | | | | | | | | | | | | |
|---------------------------------------|--------|---|--|--|---------------------|--------|---|--------------|-----------------|--------------|-------|--------------|---|--------------|
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | 6.3.1. | To provide support to destitute families within the district | By coordinating support for the burial in destitute application | Applications processed for destitute | BURIAL OF DESTITUTE | 6.3.1. | Turnaround time to process received destitute assistance applications | NOT REVISIED | Turnaround time | NOT REVISIED | 48hrs | NOT REVISIED | 1. Approved requisition MEMO 2. Support Register | NOT REVISIED |
| | 3.2.1. | To promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships | By engaging all relevant stakeholders in the planning of the municipal event | Functional District Aids Council structure (HIV/AIDS awareness held) | HIV/AIDS | 3.2.1. | Number of HIV/AIDS awareness held | NOT REVISIED | Number | NOT REVISIED | 4 | NOT REVISIED | 1. Photos 2. Attendance Register | NOT REVISIED |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | |
|--|--------|---|--|--|---------------|--------|---------------------------------------|-----------|--------|-----------|---|-----------|-------------------------------------|-----------|
| | 3.2.2. | To promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships | By engaging all relevant stakeholders in the planning of the municipal event | Functional Operation Sukuma Sakhe (OSS) structures (District Operation MBO held) | OPERATION MBO | 3.2.2. | Number of District Operation MBO held | NOT REVIS | Number | NOT REVIS | 4 | NOT REVIS | 1. Photos 2. Attendance Register | NOT REVIS |
|--|--------|---|--|--|---------------|--------|---------------------------------------|-----------|--------|-----------|---|-----------|-------------------------------------|-----------|

| NATIONAL KEY PERFORMANCE AREA | Project No. | Objective | Strategy | Output | DESCRIPTION/ACTIVITIES/ITEM | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | ANNUAL TARGET | REVISED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
|-------------------------------|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------------|---|-----------------|-------------------------|---------------|-----------------------|-----------------------|-------------------------------|
|-------------------------------|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------------|---|-----------------|-------------------------|---------------|-----------------------|-----------------------|-------------------------------|

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

| KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS | | | | | | | | | | | | | | |
|---|--------|--|---|--------------------------|------------------------------|--------|--|-----------|------------|-----------|------|-----------|----------------------------------|-----------|
| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 5.4.3. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Expenditure spent on WSP | EXPENDITURE ON WSP TRAININGS | 5.4.3. | Percentage of expenditure on WSP trainings | NOT REVIS | Percentage | NOT REVIS | 100% | NOT REVIS | Posting Register - GS 560 Report | NOT REVIS |

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

| | | | | | | | | | | | | | | |
|---|--------|---|--|--|--------------------------------------|--------|--|-----------|--------|-----------|-----------|-----------|---|-----------|
| MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | 4.1.2. | To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan | By developing a Workplace Skills Plan | WSP implemented | TRAINING_HR | 4.1.2. | Number of trainings conducted | NOT REVIS | Number | NOT REVIS | 24 | NOT REVIS | Attendance Registers | NOT REVIS |
| | 4.1.3. | To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan | By developing a Workplace Skills Plan | WSP implemented | WORKPLACE SKILLS PLAN | 4.1.3. | Date in which WSP was submitted to LGSETA | NOT REVIS | Date | NOT REVIS | 30-Apr-26 | NOT REVIS | Proof of submission/Acknowledgement letter | NOT REVIS |
| | 4.4.1. | To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management | By implementing the Employment Equity Plan | Implementation of Employment Equity Plan | EMPLOYMENT EQUITY REPORT | 4.4.1. | Date by when the Employment Equity Report is submitted to the Department of Labor | NOT REVIS | Date | NOT REVIS | 15-Jan-26 | NOT REVIS | Acknowledgement letter and EE42, EE44 Reports | NOT REVIS |
| | 4.4.2. | To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management | By implementing the Employment Equity Plan | Implementation of Employment Equity Plan | EMPLOYMENT EQUITY TARGET GROUP | 4.4.2. | Number of people from employment equity target groups employed in the three highest levels in compliance with a municipality's approved employment equity plan | NOT REVIS | Number | NOT REVIS | 1 | NOT REVIS | Employment Equity Analysis report and first cover of the appointment letter | NOT REVIS |
| | 4.4.3. | To ensure proper management of municipal fleet | By installing fleet management system | New vehicles procured | NEW VEHICLES | 4.4.3. | Date by when new vehicles are procured (23-seater minibus, Quantum, Disaster bakkie) | NOT REVIS | Date | NOT REVIS | 31-Mar-26 | NOT REVIS | Delivery Note | NOT REVIS |
| | 4.7.1. | To provide adequate backup storage for municipal data and information | By implementing the disaster recovery and business continuity plan | Server infrastructure procured | SERVER & DESKTOP BACKUP | 4.7.1. | Date by when the municipal data (finance, HR/Payroll and Microsoft Office) is backed up on cloud | NOT REVIS | Date | NOT REVIS | 30-Jun-26 | NOT REVIS | 1. Invoices 2. Backup report | NOT REVIS |
| | 4.4.4. | To ensure proper management of municipal fleet | By installing fleet management system | Fleet management system installed | VEHICLE TRACKING | 4.4.4. | Date by when the fleet management system is installed | NOT REVIS | Date | NOT REVIS | 31-Mar-26 | NOT REVIS | Installation Certificate | NOT REVIS |
| | 4.7.3. | To put security measures in the municipal environment | By installing surveillance cameras | Surveillance cameras installed | Installation of surveillance cameras | 4.7.3. | Date by when the installation of surveillance cameras takes place | NOT REVIS | Date | NOT REVIS | 31-Dec-25 | NOT REVIS | Installation certificate | NOT REVIS |

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH

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

| | | | | | | | | | | | | | | |
|--|--------|---|---|---------------------------------------|------------------------------|--------|--|-----------------|--------|-----------------|-----------|-----------------|--|-----------------|
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | 4.3.1. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Cancer awareness conducted | INTEGRATED HEALTH & WELLNESS | 4.3.1. | Date in which cancer awareness is conducted | NOT REVIS | Date | NOT REVIS | 31-Dec-25 | NOT REVIS | 1. Attendance register or 2. Screenshot of e-mails if the awareness's were online | NOT REVIS |
| | 4.3.2. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Inter-departmental games held | INTEGRATED HEALTH & WELLNESS | 4.3.2. | Date in which the work and play program is held | REVISED TO ZERO | Date | REVISED TO ZERO | 31-Mar-26 | REVISED TO ZERO | Attendance register | REVISED TO ZERO |
| | 4.3.3. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Health and safety trainings conducted | OCCUPATIONAL HEALTH & SAFETY | 4.3.3. | Number of health and safety trainings conducted | NOT REVIS | Number | NOT REVIS | 2 | NOT REVIS | Attendance register | NOT REVIS |
| | 4.3.4. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Employees vaccinated | EMPLOYEE VACCINATION | 4.3.4. | Date in which the medical surveillance of employees within the Harry Gwala District Municipality takes place | NOT REVIS | Date | NOT REVIS | 30-Jun-26 | NOT REVIS | Attendance register | NOT REVIS |
| | 7.1.4. | To capacitate women in order to ensure a healthy, motivated and dedicated workforce | By holding a women's celebrations event during | Womens day celebration | WOMENS DAY CELEBRATION EVENT | 7.1.4. | Date by which the womens day | NOT REVIS | Date | NOT REVIS | 31-Aug-25 | NOT REVIS | 1. Invitation 2. Photos | NOT REVIS |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | |
|--|--|--|------------------|--|--|--|---------------------------|--|--|--|--|--|--|--|
| | | | the womens month | | | | celebration event is held | | | | | | | |
|--|--|--|------------------|--|--|--|---------------------------|--|--|--|--|--|--|--|

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

| | | | | | | | | | | | | | | |
|---|--------|--|--|------------------------------|------------------------|--------|---|-------------|------|-------------|-----------|-------------|--|-------------|
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3.3.38 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | PERFORMANCE AGREEMENTS | 3.3.38 | Date by when the ED Corporate's performance agreement is signed | NOT REVISED | Date | NOT REVISED | 31-Jul-25 | NOT REVISED | Signed performance agreement for the ED Corporate Services | NOT REVISED |
|---|--------|--|--|------------------------------|------------------------|--------|---|-------------|------|-------------|-----------|-------------|--|-------------|

Budget and Treasury Office (BTO)

| NATIONAL KEY PERFORMANCE AREA | Project No. | Objective | Strategy | Output | DESCRIPTION/ACTIVITIES/ITEM | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | ANNUAL TARGET | REVISED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
|-------------------------------|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------------|---|-----------------|-------------------------|---------------|-----------------------|-----------------------|-------------------------------|
|-------------------------------|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------------|---|-----------------|-------------------------|---------------|-----------------------|-----------------------|-------------------------------|

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

| | | | | | | | | | | | | | | |
|---|--|--|--|---|--|---|--|-------------|-------------|-------------|-------------|--------------------|--------------------------|-------------|
| MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | 5.1.10 | To ensure improved revenue collection | Enforce credit control and debt management policy | Total amount collected from customers per month | DEBT COLLECTION | 5.1.10 | Percentage of Collection from the billed consumers | NOT REVISED | Percentage | NOT REVISED | 70% | NOT REVISED | Debt Collection | NOT REVISED |
| | 5.3.1. | To ensure updated and reliable debtor information | Update the consumer database | Updated data | CONSUMER DATABASE | 5.3.1. | Number of consumers added to database | NOT REVISED | Number | NOT REVISED | 12 000 | NOT REVISED | Age Analysis | NOT REVISED |
| | 5.2.3. | To ensure updated and reliable debtor information | Update the consumer database | Indigent management system procured and installed | Procurement and installation of indigent management system | 5.2.3. | Date by when the indigent management system is procured and installed | NOT REVISED | Date | NOT REVISED | 30-Jun-26 | NOT REVISED | Installation certificate | NOT REVISED |
| | 5.2.1. | To ensure updated and reliable indigent debtor information | Enforce the indigent management policy | Updated indigent register | FREE BASIC SERVICES | 5.2.1. | Number of existing households with access to free basic services in terms of the indigent register | NOT REVISED | Number | NOT REVISED | 3000 | NOT REVISED | Indigent register | NOT REVISED |
| | 5.4.1. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Budget approved in compliance with MFMA | DRAFT BUDGET APPROVAL | 5.4.1. | Date in which the 2026/2027 draft budget was approved by Council | NOT REVISED | Date | NOT REVISED | 31-Mar-26 | NOT REVISED | Council Resolution | NOT REVISED |
| | 5.4.2. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Budget approved in compliance with MFMA | FINAL BUDGET APPROVAL | 5.4.2. | Date in which the 2026/2027 final budget was approved by Council | NOT REVISED | Date | NOT REVISED | 31-May-26 | NOT REVISED | Council Resolution | NOT REVISED |
| | 5.5.1. | To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time | Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year | Interim Financial Statements (IFS) submitted to Internal Auditors | INTERIM FINANCIAL STATEMENT | 5.5.1. | Date by when the Interim Financial Statements are submitted to the Internal Auditors | NOT REVISED | Date | NOT REVISED | 31-Mar-26 | NOT REVISED | Proof of submission | NOT REVISED |
| | 5.5.2. | To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time | Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year | Annual Financial Statements (AFS) submitted on time | ANNUAL FINANCIAL STATEMENTS | 5.5.2. | Date by when the Annual Financial Statements are submitted to the Auditor General | NOT REVISED | Date | NOT REVISED | 31-Aug-25 | NOT REVISED | Proof of submission | NOT REVISED |
| | 5.6.1. | To ensure updated fixed asset register | Update fixed asset register | Updated fixed asset register | ASSESSMENT OF ASSET REGISTER | 5.6.1. | Date by when the Fixed Asset Register submitted to the Auditor General | NOT REVISED | Date | NOT REVISED | 31-Aug-25 | NOT REVISED | Proof of submission | NOT REVISED |
| | 5.4.4. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Payments made within 30 days | PROCESSING OF PAYMENTS | 5.4.4. | Number of days within which all payments are processed from the date of invoice | NOT REVISED | Number | NOT REVISED | 30 | NOT REVISED | Payment schedule | NOT REVISED |
| 5.2.2. | To ensure updated and reliable indigent debtor information | Enforce the indigent management policy | Approved indigent register | INDIGENT REGISTER | 5.2.2. | Date by when the Indigent Register is submitted to Council for approval | NOT REVISED | Date | NOT REVISED | 31-May-26 | NOT REVISED | Council Resolution | NOT REVISED | |

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

| | | | | | | | | | | | | | | |
|---|--------|--|--|------------------------------|------------------------|--------|--|-------------|------|-------------|-----------|-------------|--|-------------|
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3.3.44 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | PERFORMANCE AGREEMENTS | 3.3.44 | Date by when the CFO's performance agreement is signed | NOT REVISED | Date | NOT REVISED | 31-Jul-25 | NOT REVISED | Signed performance agreement for the CFO | NOT REVISED |
|---|--------|--|--|------------------------------|------------------------|--------|--|-------------|------|-------------|-----------|-------------|--|-------------|

Social Services and Development Planning (SSDP)

| NATIONAL KEY PERFORMANCE AREA | Project No. | Objective | Strategy | Output | DESCRIPTION/ACTIVITIES/ITEM | KPI Number | KEY PERFORMANCE INDICATOR | REVISED KEY PERFORMANCE INDICATOR | Unit of Measure | Revised Unit of Measure | ANNUAL TARGET | REVISED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE |
|-------------------------------|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------|-----------------------------------|-----------------|-------------------------|---------------|-----------------------|-----------------------|-------------------------------|
|-------------------------------|-------------|-----------|----------|--------|-----------------------------|------------|---------------------------|-----------------------------------|-----------------|-------------------------|---------------|-----------------------|-----------------------|-------------------------------|

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | INDICATOR (KPI) | | INDICATOR (KPI) | | Measure | | TARGET | |
|---|---|--|--|--|--|--------|---|---|-------------|-----------------|-------------|-------------|--|--------------------|--|
| IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH | | | | | | | | | | | | | | | |
| KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS | | | | | | | | | | | | | | | |
| SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | 7.2.1. | To promote healthy life style within the district | By Inviting the elders to participate in Harry Gwala elderly games | Elderly games event held | ELDERLY / GOLDEN GAMES | 7.2.1. | Date in which the HGDM participates in the elderly games | NOT REVISED | Date | NOT REVISED | 30-Sep-25 | NOT REVISED | 1. Photos 2. Invoices | NOT REVISED | |
| | 7.2.3. | To promote moral regeneration within the district | By supporting izintombi that will be participating in reed dance event | Reed dance event held | REED DANCE/UMKHOSI WOMHLANGA | 7.2.3. | Date in which the HGDM participates in the reed dance/umkhosi womhlanga or Umkhosi wezintombi | NOT REVISED | Date | NOT REVISED | 30-Sep-25 | NOT REVISED | 1. Photos 2. Invoices | NOT REVISED | |
| | 7.2.7. | To promote the horse riding within the district | By hosting rural sporting activities and participating in Provincial tournaments | HGDM participated in Dundee July | DUNDEE JULY | 7.2.7. | Date in which HGDM participated in Dundee July | NOT REVISED | Date | NOT REVISED | 30-Jul-25 | NOT REVISED | 1. Photos 2. Invoices | NOT REVISED | |
| | 7.2.8. | To promote healthy life style within the district | By hosting the Harry Gwala District marathon | Harry Gwala District marathon hosted | HGDM MARATHON | 7.2.8. | Date in which the Harry Gwala marathon was hosted | NOT REVISED | Date | NOT REVISED | 31-Mar-26 | NOT REVISED | 1. Photos 2. Flyer | NOT REVISED | |
| | 7.2.9. | To promote the horse riding within the district | By hosting rural sporting activities and participating in Provincial tournaments | HGDM participated in Rural Horse Riding event | SUMMER CUP | 7.2.9. | Date in which the rural horse riding event is held | NOT REVISED | Date | NOT REVISED | 31-Dec-25 | NOT REVISED | 1. Photos 2. Invoices | NOT REVISED | |
| | 7.2.10 | To promote the sports within the district | By hosting the District selection games within the district | HGDM hosted the District selection games event within the District | SELECTION GAMES | 7.2.10 | Date in which the selection games are held | NOT REVISED | Date | NOT REVISED | 30-Jun-26 | NOT REVISED | 1. Photos 2. Invoices | NOT REVISED | |
| | 7.1.1. | To implement the Youth Development program | By engaging all youth structures to partake in the implementation of the Youth Development Program | Skills development programs implemented | YOUTH DEV EMPOWERMENT PLAN | 7.1.1. | Number of skills development programs implemented targeting the youth of Harry Gwala | NOT REVISED | Number | NOT REVISED | 1 | NOT REVISED | Attendance Register | NOT REVISED | |
| | 7.1.2. | | | Students assisted with tertiary registration fees and full bursaries within Harry Gwala District | STUDENT REGISTRATION AND FULL BURSARIES | 7.1.2. | Date by which students are assisted in furthering their studies | NOT REVISED | Date | NOT REVISED | 31-Mar-26 | NOT REVISED | 1. Advert for registration fees 2. Proof of payment | NOT REVISED | |
| | 7.1.3. | | | Youth day Commemoration held | YOUTH DAY COMMEMORATION | 7.1.3. | Date by which the Youth day commemoration will be held | NOT REVISED | Date | NOT REVISED | 30-Jun-26 | NOT REVISED | Attendance register | NOT REVISED | |
| | IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC | | | | | | | | | | | | | | |
| KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT | | | | | | | | | | | | | | | |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | 3.3.50 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | PERFORMANCE AGREEMENTS | 3.3.50 | Date by when the SSDP's performance agreement is signed | NOT REVISED | Date | NOT REVISED | 31-Jul-25 | NOT REVISED | Signed performance agreement for the ED SSDP | NOT REVISED | |
| IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT | | | | | | | | | | | | | | | |
| KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS | | | | | | | | | | | | | | | |
| CROSS CUTTING INTERVENTIONS | 6.7.1. | To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Disaster Management Stakeholder Engagements held | DISASTER STAKEHOLDERS | 6.7.1. | Date by which the Disaster Management Stakeholder Engagements take place | NOT REVISED | Date | NOT REVISED | 31-Mar-26 | NOT REVISED | Attendance Register | NOT REVISED | |
| | 6.7.6. | To provide for an integrated and coordinated land management that focuses on addressing land related matters | By holding a land summit focusing on land matters | Land summit held | LAND SUMMIT | 6.7.6. | Date by which the land summit takes place | NOT REVISED | Date | NOT REVISED | 30-Nov-25 | NOT REVISED | Attendance Register | NOT REVISED | |
| | 7.8.1. | To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters | By reviewing the disaster management plan and framework | Disaster management plan and framework reviewed | Disaster management plan and framework reviewal | 7.8.1. | Date by when the disaster management plan and framework is reviewed | Date by when the first draft of the disaster management framework and Structure of the Disaster Management plan is produced | NOT REVISED | Date | NOT REVISED | 30-Jun-26 | NOT REVISED | Council Resolution | 1. Inception meeting register 2. Establishment of the project steering committee 3. first draft of the Disaster management Framework 4. Structure of the Disaster Management plan and 5. lastly the Process plan |
| | 6.1.1. | To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Functional Disaster Management Centre | DISASTER RELIEF - ACQUIRE MATERIAL. DISASTER RELIEF - ACQUIRE MATERIAL | 6.1.1. | Percentage of reported incidents responded to within 6 hours | NOT REVISED | Percentage | NOT REVISED | 100% | NOT REVISED | 1. Assessment forms 2. Beneficiary list | NOT REVISED | |
| | 6.7.2. | To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Fire Beaters and Nap sack tanks procured | FIRE BEATERS AND NAP SACK TANKS | 6.7.2. | Date by which the Fire Beaters and Nap sack tanks were procured | Number of Fire Beaters and Nap sack tanks were procured | Date | Number | 28-Feb-26 | 120 | Delivery note | NOT REVISED | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | |
|--------|--|--|---|--|--------|---|-----------------|-----------------|-----------------|-----------|-----------------|---------------------------|-----------------|
| 6.3.2. | To ensure the implementation Municipal Health programme based on the National Norms and Standards | By implementing municipal health programme based on the National Norms and Standards | Training on food handling conducted | HEALTH & HYGIENE | 6.3.2. | Number of Health and Hygiene education awarenesses conducted | NOT REVIS ED | Number | NOT REVIS ED | 16 | NOT REVIS ED | Attendance Registers | NOT REVIS ED |
| 6.7.3. | To ensure the implementation Municipal Health programme based on the National Norms and Standards | By implementing municipal health programme based on the National Norms and Standards | Notifications received for investigation of communicable diseases | INVESTIGATION ON COMMUNICABLE DISEASE | 6.7.3. | Turnaround time on the investigation of communicable diseases | REVISED TO ZERO | Turnaround time | REVISED TO ZERO | 24hrs | REVISED TO ZERO | Investigation report | REVISED TO ZERO |
| 6.7.4. | To provide for an integrated and coordinated disaster management that focuses on preventing/reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Lightning Conductors installed | LIGHTNING CONDUCTORS | 6.7.4. | Date by when the lightning conductors are installed within the HGDM Jurisdiction | NOT REVIS ED | Date | NOT REVIS ED | 30-Jun-26 | NOT REVIS ED | Installation certificates | NOT REVIS ED |
| 6.7.5. | To ensure the implementation Municipal Health programme based on the National Norms and Standards | By implementing municipal health programme based on the National Norms and Standards | Samples submitted to laboratory for analysis | WATER QUALITY | 6.7.5. | Number of water samples submitted to Laboratory for analysis | NOT REVIS ED | Number | NOT REVIS ED | 540 | NOT REVIS ED | Water sample results | NOT REVIS ED |
| 7.9.14 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | SDF approved | SDF APPROVAL | 7.9.14 | Date in which the SDF document is produced and approved by Council | NOT REVIS ED | Date | NOT REVIS ED | 31-May-26 | NOT REVIS ED | Council Resolution | NOT REVIS ED |
| 7.9.15 | To ensure that municipal buildings space is able to accommodate officials as well as being in a safe environment whilst encouraged to conduct duties under acceptable conditions | By designing new office space | Maintain safe working environment for the municipal employees | PRELIMINARY DESIGNS OF NEW OFFICES-ALOTON FARM (UMNGENI) | 7.9.15 | Date in which the preliminary designs for new offices at Aloton Farm are produced | NOT REVIS ED | Date | NOT REVIS ED | 30-Jun-26 | NOT REVIS ED | Dated Preliminary designs | NOT REVIS ED |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

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 2025/2026 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.

| HARRY GWALA DISTRICT MUNICIPALITY STRATEGIC RISKS 2025 -2026 RISK REGISTERS | | | | | | | | | | | | | | | | | | | | | | |
|---|---|----------------------|--|--------------------------------|--|--|----------------------|--------|------------------------|------------|---|-----------------------|----------------------|------------|------------------------|----------------------------|---------------|-------------------|--|--|---|--|
| Ref No | IDP Objective | Key performance Area | Risk Identified | Risk Category | Root cause | Consequences | Inherent risk rating | | Inherent risk exposure | | Current controls | Control effectiveness | | | Residual Risk Exposure | | Risk response | Risk Owner | Action plan | Action Owner | Start Date | Due date |
| | | | | | | | likelihood | Impact | Index | Definition | | Index | Residual Risk Factor | Definition | Index | Definition | | | | | | |
| SRO1 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public | Good Governance | Unsafe and uncondusive work environment | Occupational Health and Safety | 1. No emergency exist 2. Non compliance building structure versus organisational needs 3. Non compliance to OHS Regulations 4. Non compliance to National Building Act 5. Non compliance to Labour Relations Act 6. Non compliance to DWS Standards | 1. Litigations against the municipality 2. Deceases, Death or Injury on duty 3. Financial loss 4. Poor quality of performance of employees 5. Compromised service delivery | 5 | 5 | 25 | High | 1. OHS Committee 2. OHS Policy 3. Health and Safety representatives | 20 | 80 | Weak | 20 | Unacceptable Residual High | Treat | Municipal Manager | 1. Appointment of structural engineer for building assessment for HGDM Main offices 2. Phased implementation of building rehabilitation plan 3. Renewal of CSC (Electricity compliance certificate) 4.1 Request Local Municipalities building inspectors to assist with | 1. Executive Director Infrastructure Services 2. Executive Director Infrastructure Services 3. Executive Director Infrastructure Services 4.1 Executive Director Infrastructure Services 4.2 Executive Director Infrastructure Services 4.3 | 1.1 July 2025 2.1 July 2025 3.1 July 2025 4.1 July 2025 4.2 July 2025 4.3 1 January 2026 | 1.30 December 2025 2.30 June 2025 3.30 September 2025 4.130 December 2025 4.230 December 2025 4.330 June 2026 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | |
|------------------|---|-----------------|-----------------------------------|-----------------------|--|---|---|---|----|------|--|----|----|------|----|------------------------------|-------|---|--|---|---|
| | | | | | | | | | | | | | | | | | | building assessments of HGDM offices 4.2 Develop an assessment report 4.3 Develop implementation plan based on the assessment report 5. | Executive Director Infrastructure Services | | |
| S R - 0 2 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public | Good Governance | Regressed service delivery | Service delivery risk | 1. Budget Constraints 2. Lack of O & M Maintenance of schemes 3. Non-suitable qualified employees 4. Failure to complete projects in time 5. Non-appointment of credible and reputable service providers | 1. Reputational damage 2. Regressed audit opinion 3. Non-compliance to legislative prescriptions 4. Non-compliance to performance targets (SDBIP) 5. Regression in IDP assessment results 6. Stagnant ability to render services | 5 | 5 | 25 | High | 1. Human Capacity 2. Approved budget 3. IDP 4. Business Plans 5. Panel of consultants and contractors 6. Project Implementation Plans 7. Registered Projects on MECS for the next 3 years 8. O&M Team 9. Panel of Mo & E contracts 10. Established relationships stakeholders | 20 | 80 | Weak | 20 | Unacceptable Residual (High) | Treat | 1. Include the proposed targets to performance management 2. Formulation of SOP for water services and infrastructure 3. Request for capacitation of employees including their professional bodies trainings (per Department) 4. Investigation on the accessibility of DORA grant for smart meters 5. Monthly | 1. All HOD's 2. Executive Director Infrastructure Services and Executive Director Water Services 3. Executive Director : Corporate Services 4. Executive Director Infrastructure Services and Executive Director Water Service 5. Executive Director Infrastructure Services | 1. 1st July 2025 2. 1st July 2025 3. 1st July 2025 4. 1st July 2025 5. 1st of each month July 6. 1st July 7. 1 July | 1. 30th August 2025 2. 30 December 2025 3. 30 June 2025 4. 30 December 2025 5. Monthly 6. 30 December 7. 30 September |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------------------------|---|------------------------|--|-----------------------|--|---|---|---|----|------|--|----|----|------|----|------------------------------|-------|---|--|---|--|-------------------------------------|
| | | | | | | | | | | | | | | | | | | performance ratings for service providers 6. Reduced over reliance to service providers 7. Development of a standardised reporting template | and Executive Director Water Service 6. Executive Director Infrastructure Services and Executive Director Water Service 7. Executive Director Infrastructure Services and Executive Director Water Service | | | |
| S R - 0 3 | To improve the coverage quality, efficiency and sustainability of water and sanitation services in all urban and rural communities. | Basic Service Delivery | Inability to provide sufficient potable water | Service delivery risk | 1. Financial constraints 2. Capacity constraints 3. No sanitation master plan in place 4. Natural disasters(e.g. Floods) 5. Load shedding(engine failure due to shortage of power supply on SITES) 6. Deficiencies in maintenance of vehicles utilised in water | 1. Public protest 2. Water borne diseases 3. Non-compliance to Integrated Risk Information System (IRIS) 4. Loss of WSA status | 5 | 5 | 25 | High | 1. Community awareness campaigns on illegal connection 2. Water service by-laws 3. Water quality monitoring report 4. Water refurbishment projects 5. Water services risk register 6. Water safety plan 7. Non-revenue | 20 | 80 | Weak | 20 | Unacceptable Residual (High) | Treat | Municipal Manager | 1. Loud hailers and pamphlets awareness to communities 2. Conduct a Climate change vulnerability assessment | 1. Executive Director : Social Services 2. Executive Director : Water Services | 1. 01st of each quarter 2. 01 July 2025 | 1. Quarterly 2. 31 December 2025 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | |
|-----------------|--|---------------------------------|--|-----------------------|---|--|---|---|----|------|--|----|----|--------------|----|----------------------------|-------|--------------------|--|---|--|---|
| | | | | | ons 8. Poor records management and poor reporting | | | | | | | | | | | | | | | | | |
| S R - 05 | To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2023 | Municipal buildings maintenance | Inadequate municipal office space | Strategic risk | 1. Increase staff complement 2. Non compliance to building regulations - public office 3. Trend of operating working environment 4. Non re-enfencing of Budget | 1. Life of employees in danger 2. Litigation | 5 | 5 | 25 | High | 1. Access to land | 20 | 80 | Weak | 20 | Unacceptable Residual High | Treat | Municipal Manager | 1. Plan, Design and budget to construct a new municipal office with a council chamber and politically safe office building in compliance with building standards . | 1. Executive Director : Infrastructure Services and Executive Director Water Services | 1. 01 July 2025 | 1. 30 June 2026 |
| S R - 06 | To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities by 2023 | Regressed service delivery | Failure to deliver infrastructure within reasonable periods | Service delivery risk | 1. Poor performance by service providers 2. Lack of market research 3. Budget constraints . 4. Poor planning 5. Non-standardisation of bid documents 6. Lack of forward planning | 1. Withdrawal of funds 2. Compromised service delivery. 3. Tarnished image of the municipality. 4. Community unrest. 5. Unauthorised | 5 | 4 | 25 | High | 1. Integrated Infrastructure Development Plan. 2. Procurement Plan 3. Supply chain Management policy 4. General conditions of contracts (GCC) | 40 | 60 | Satisfactory | 16 | Unacceptable Residual High | Treat | Executive Director | 1. Progress Monthly meetings to track progress on the implementation of projects with service providers 2. Monitoring the usage of standardised bid documents by SCM unit | 1. Executive Director Infrastructure Services and Executive Director Water Services 2. CFO and Executive Director Corporate Services | 1. 1st of each month 2. 1st of each month 3. 1st July 2025 4. 1st of each month 5. 1st of each quarter | 1.1. Monthly 2. Monthly 3. 31 December 2025 4. Monthly 5. Quarterly |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | |
|------|--|---------------------------------------|--|---------------------------|--|--|---|---|----|------|---|----|----|--------------|----|------------------------------|-------|-------------------|--|---|--|--|
| SR07 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public. | Good Governance and Ethics Management | Vulnerability to fraud and corruption | Fraud and Corruption Risk | 1. Lack of supervision 2. override on internal control 3. inadequate user access levels 4. Lack of Knowledge on fraud & corruption 5. No disciplinary board in place | 1. Financial loss 2. Reputational risk 3. Poor workmanship | 5 | 5 | 25 | High | 1. Anti-Fraud & Corruption Policy 2. Internal audit report 3. Audit committee 4. Risk Committee 5. AG Report 6. fraud risk register 7. Whistle blowing policy | 40 | 60 | Satisfactory | 15 | Cautionary (Medium) | Treat | Municipal Manager | 1. Email banners on fraud awareness campaigns 2. Awareness campaigns on ethics and code of conduct (Whistle Blowing Policy, Gift Policy and Gift Registers) 3. Email banners on ethics management | 1. Senior Manager: Risk Management | 1. 1st of each quarter 2. 30 September 2025 3. 1st of each quarter | 1. Quarterly 2. 31 December 2025 3. Quarterly |
| SR08 | To improve the financial viability and management of the municipality in order to fund more quality projects. | Municipal Financial Viability | Inadequate Contract Management | Financial Risk | 1. Poor planning and monitoring 2. Poor performance for service providers 3. Non enforcement of contracts clauses 4. Lack of human capital and capacity | 1. Increased Unauthorised, Irregular, Fruitless and Wasteful Expenditure 2. Negative Audit outcome 3. Compromised service delivery | 5 | 5 | 25 | High | 1. Contract Register 2. MFMA 3. Signed SLA's 4. SCM Policy 5. Contract Management Policy 6. S116 Reporting template | 20 | 80 | Weak | 20 | Unacceptable Residual (High) | Treat | Municipal Manager | 1. Senior Manager: Legal Services to assist with Contract Management and drafting of contracts 2. User departments to monitor contracts through utilisation of S116 3. Develop of matrix for Continuous monitoring by contract management unit 4. Reviewal the Contract | 1. Senior Manager: Legal Services 2. All HOD's 3. CFO 4. CFO | 1. 1st July 2025 2. 1st of each month 3. 1st July 2025 4. 1st July 2025 | 1. 30 September 2025 2. Monthly 3. 31 July 2025 4. 31 July 2025 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | |
|----------------|--|-------------------------------|-----------------------------------|----------------|--|--|---|---|----|------|---|----|----|--------------|----|-------------------|-------|--|---|--|---|---|
| | | | | | | | | | | | | | | | | | | management Policy for the inclusion of the legal services prescripts | | | | |
| S R - 9 | To improve the financial viability and management of the municipality in order to fund more quality projects | Municipal Financial Viability | Financial Unsustainability | Financial Risk | 1. Non-economic tariffs 2. Poor revenue collection 3. High percentage of non-revenue water 4. Ageing infrastructure 5. Poor Social economic status of our customers 6. High number of un-metered households and Faulty meters 7. Non-adherence to Cost containment | 1. Unauthorised expenditure 2. Poor service delivery 3. Disfunctional municipality 4. Community Unrest 5. Regressed Audit Opinion 6. Non-completion of projects 7. | 5 | 5 | 25 | High | 1. Revenue enhancement strategy 2. Smart Meters 3. Budget control report 4. Cost Containment Policy 5. S&T Policy | 40 | 60 | Satisfactory | 15 | Cautionary Medium | Treat | Municipal Manager | 1. Installation of bulk and smart meters - O & M 2. Invest in both infrastructure and systems to aid in circumventing water losses - O & M 3. Researching to expand billing to areas assured to be dominated by indigent consumers 4. Assessment | 1. Executive Director Water Services 2. Executive Director Water Services 3. CFO 4. Executive Director Infrastructure Services 5. Executive Director Social Services 6. CFO | 1. 1st of each quarter 2. 01 July 2025 3. 01 July 2025 4. 01 July 2025 5. 1st July 2025 6. 1st July 2025 | 1. Quarterly 2. 30 June 2025 3. 31 December 2025 4. 30 June 2026 5. 30 June 2026 6. 30 June 2026 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

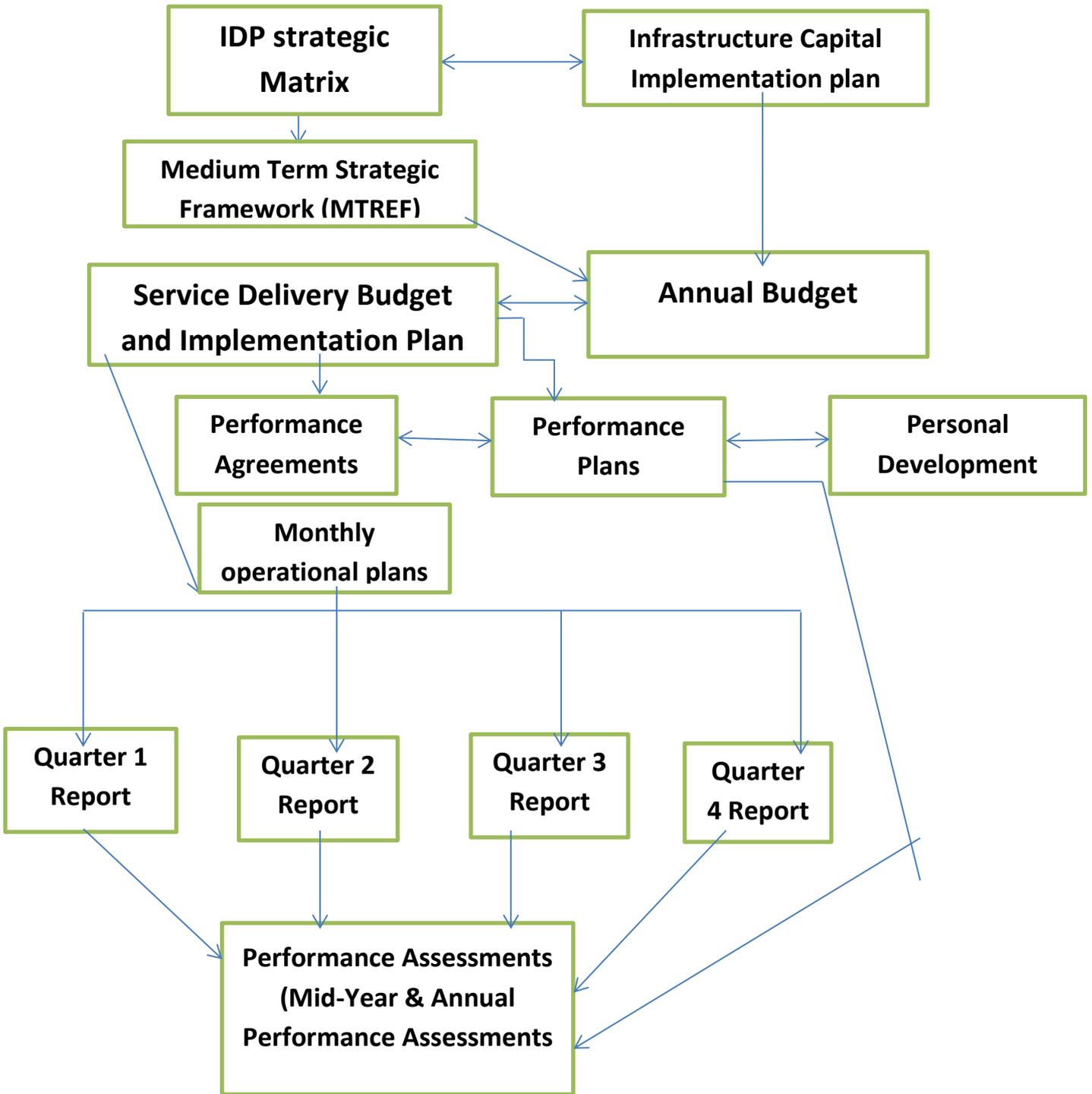
| | | | | | | | | | | | | | | | | | | | | | | |
|-------|--|-------------------------|---|-----------------|---|--|---|---|----|------|--|----|----|--------------|----|-------------------|-------|-------------------|--|--|--|---|
| SR-10 | To have improved systems and procedures that enhance administrative function and improve interaction between the municipality and members of the public. | Good Governance | Ineffective and limited functionality of governance structures | Good Governance | 1. Change management 2. Low staff morale (environment, facilities and culture) 3. Lack of consequence management 4. Lack of full implementation of Business Continuity Model 5. High staff turnover 6. Lack of implementation of resolutions council and recommendations | 1. Negative audit outcome 2. Poor service delivery 3. Non-compliance to norms and standards 4. Disfunctional Municipality 5. Community Unrest 6. Reputational risk - Loss of Goodwill | 5 | 5 | 25 | High | 1. Institutional Schedule of meetings 2. Schedule of cut-off-dates for items 3. Institutional Compliance register 4. Email, telephonic and whatsapp reminders 5. Audit Committee 6. Risk Management Committee 7. Exco, Council and Portfolio Committees 8. S79 Oversight committees | 40 | 60 | Satisfactory | 15 | Cautionary Medium | Treat | Municipal Manager | 1. Develop an Ethics Committee and TORs 2. Institutional ethics management training for all officials | 1. MM, Executive Director : Corporate Services | 1. 1st July 2025 2. 1st July 2025 | 1. 31 December 2025 2. 31 December 2025 |
| SR-11 | To have improved systems and procedures that enhance administrative function and improve interaction between the | Governance and ICT Risk | Cyber Crime: Escalation in large scale cyber attacks | ICT Risk | 1. Disgruntled staff 2. Lack of skills to manage security of information 3. Cyber ware-Hacking sponsored by terrorist organisations 4. Negligence from users | 1. Loss of information which may result in disclaimer of the audit opinion 2. Increase d cost of doing business due to incidents handling costs volumes (English) | 5 | 5 | 25 | High | 1. Back-up system 2. ICT Disaster Recovery Plan and ICT Business Continuity Plan 3. Firewalls 4. ICT Security Policies, Cyber security policy and | 40 | 60 | Satisfactory | 15 | Cautionary Medium | Treat | Municipal Manager | 1. Vulnerability checks on the network 2. To workshop employees on how to mitigate cyber attacks - These workshops must be a stand alone item on departme | 1. Executive Director : Corporate Services 2. Executive Director : Corporate Services | 1. 1st of each month 2. 1st of each quarter 3. Bi-Annually 4. 1st of each quarter | 1. Monthly 2. 31 December 2023 and 30 June 2024 3. 31 December 2025 and 30 June 2026 4. |

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.



13.2. Public Consultation

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

13.3.1. Implementation

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

13.3.2. Monitoring and Reporting

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

14. SCHEDULE FOR PERFORMANCE REVIEW

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

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

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

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

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

15. Performance Evaluation Committee

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

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

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

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

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

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

16. Financial Management Perspective

16.1. BUDGETING PRINCIPLES

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

MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

DC43 Harry Gwala - Supporting Table SB12 Consolidated Adjustments Budget - monthly revenue and expenditure (municipal vote) - 25/02/2026

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|-----|---------------------|-----------------|----------------|-----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|---|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Revenue by Vote | | | | | | | | | | | | | | | | |
| Vote 01 - Summary Council | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 02 - Summary Municipal Manager | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 03 - Summary Budget And Treasury Office | | 219,252 | 2,532 | 2,379 | 2,214 | 2,349 | 175,088 | 2,464 | 24 | 45,378 | 45,378 | 45,378 | 4,999 | 547,435 | 581,086 | 607,813 |
| Vote 04 - Summary Corporate Services | | - | - | - | - | - | - | 306 | - | 34 | 34 | 34 | 2 | 410 | 435 | 461 |
| Vote 05 - Summary Social Services & Developme | | 3 | 12 | 4 | 4 | 9 | 9 | 5 | 4 | 15 | 15 | 15 | (12) | 84 | 19 | 20 |
| Vote 06 - Summary Infrastructure Services | | 22,985 | 339 | 41,672 | 370 | 39,589 | 77,112 | 2,054 | - | 29,173 | 29,173 | 29,173 | 78,442 | 350,081 | 383,477 | 402,207 |
| Vote 07 - Summary Water Services | | 7,603 | 9,636 | 7,267 | 8,224 | 7,974 | 7,029 | 8,151 | 1,362 | 8,083 | 8,083 | 8,083 | 13,053 | 94,548 | 98,363 | 104,264 |
| Vote 08 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 09 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Revenue by Vote | | 249,843 | 12,519 | 51,322 | 10,812 | 49,920 | 259,238 | 12,980 | 1,390 | 82,684 | 82,684 | 82,684 | 96,483 | 992,559 | 1,063,379 | 1,114,765 |
| Expenditure by Vote | | | | | | | | | | | | | | | | |
| Vote 01 - Summary Council | | 1,161 | 4,108 | 1,239 | 1,450 | 1,361 | 1,188 | 1,247 | 336 | 1,949 | 1,949 | 1,949 | 3,804 | 21,741 | 22,007 | 23,240 |
| Vote 02 - Summary Municipal Manager | | 1,456 | 2,517 | 2,374 | 2,197 | 2,463 | 1,308 | 1,183 | 427 | 2,655 | 2,655 | 2,655 | 9,623 | 31,513 | 33,013 | 34,860 |
| Vote 03 - Summary Budget And Treasury Office | | 4,812 | 6,330 | 6,085 | 7,562 | 5,011 | 6,763 | 3,478 | 2,974 | 7,791 | 7,791 | 7,791 | 10,338 | 76,727 | 68,651 | 72,449 |
| Vote 04 - Summary Corporate Services | | 7,271 | 7,761 | 7,800 | 14,777 | 8,513 | 6,936 | 12,342 | 1,015 | 13,321 | 13,321 | 13,321 | 24,568 | 130,947 | 120,276 | 126,929 |
| Vote 05 - Summary Social Services & Developme | | 9,795 | 2,806 | 2,539 | 2,762 | 4,472 | 9,630 | 2,994 | 313 | 6,145 | 6,145 | 6,145 | 19,834 | 73,579 | 78,990 | 82,261 |
| Vote 06 - Summary Infrastructure Services | | 4,317 | 3,646 | 5,452 | 7,717 | 3,148 | 5,539 | 65,268 | 1,662 | 13,871 | 13,871 | 13,871 | 27,481 | 165,843 | 176,224 | 186,223 |
| Vote 07 - Summary Water Services | | 13,710 | 18,226 | 27,972 | 30,735 | 28,600 | 32,804 | 22,716 | 8,696 | 34,743 | 34,743 | 34,743 | 77,921 | 365,610 | 348,937 | 368,856 |
| Vote 08 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 09 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 10 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 11 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 12 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 13 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 14 - | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Vote 15 - Other | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Expenditure by Vote | | 42,522 | 45,395 | 53,460 | 67,200 | 53,568 | 64,168 | 109,229 | 15,423 | 80,475 | 80,475 | 80,475 | 173,569 | 865,959 | 848,097 | 894,818 |
| Surplus/ (Deficit) | | 207,321 | (32,876) | (2,138) | (56,388) | (3,648) | 195,071 | (96,249) | (14,032) | 2,208 | 2,208 | 2,208 | (77,085) | 126,599 | 215,282 | 219,947 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

MONTHLY PROJECTIONS OF EXPENDITURE AND REVENUE

DC43 Harry Gwala - Supporting Table SB14 Consolidated Adjustments Budget - monthly revenue and expenditure - 25/02/2026

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-----|---------------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|---|------------------------|------------------------|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2023/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Budget | Budget | Budget | Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| R thousands | | | | | | | | | | | | | | | | |
| Revenue By Source | | | | | | | | | | | | | | | | |
| Exchange Revenue | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | | | | | | | | | | | | | | | |
| Service charges - Water | | 5,700 | 7,600 | 5,461 | 6,353 | 6,221 | 5,285 | 6,309 | 1,349 | 6,680 | 6,680 | 6,680 | 8,792 | 73,110 | 72,155 | 76,485 |
| Service charges - Waste Water Management | | 1,132 | 1,276 | 1,016 | 1,198 | 1,065 | 970 | 1,208 | 13 | 1,129 | 1,129 | 1,129 | 2,265 | 13,529 | 14,329 | 15,189 |
| Service charges - Waste Management | | | | | | | | | | | | | | | | |
| Agency services | | | | | | | | | | | | | | | | |
| Interest | | | | | | | | | | | | | | | | |
| Interest earned from Receivables | | 1,100 | 1,103 | 1,046 | 1,046 | 1,050 | 1,033 | 1,036 | | 678 | 678 | 678 | 3,308 | 12,757 | 17,016 | 18,039 |
| Interest earned from Current and Non Current Assets | | 1,964 | 2,029 | 2,202 | 2,172 | 2,305 | 1,369 | 2,384 | | 2,048 | 2,048 | 2,048 | 4,012 | 24,581 | 26,056 | 27,620 |
| Dividends | | | | | | | | | | | | | | | | |
| Rent on Land | | | | | | | | | | | | | | | | |
| Rental from Fixed Assets | | | | | | | | | | | | | | | | |
| Licence and permits | | | | | | | | | | | | | | | | |
| Special rating levies | | | | | | | | | | | | | 647 | 647 | 746 | 793 |
| Operational Revenue | | 22 | 31 | 24 | 24 | 9 | 9 | 311 | 4 | 47 | 47 | 47 | 72 | 647 | 746 | 793 |
| Non-Exchange Revenue | | | | | | | | | | | | | | | | |
| Property rates | | | | | | | | | | | | | | | | |
| Surcharges and Taxes | | | | | | | | | | | | | | | | |
| Fines, penalties and forfeits | | 200 | | (24) | | (4) | (2) | | | (124) | (124) | (124) | 541 | 340 | | |
| Licences or permits | | | | | | | | | | | | | | | | |
| Transfer and subsidies - Operational | | 219,086 | | 8,215 | | 6,736 | 180,951 | 589 | | 47,832 | 47,832 | 47,832 | 14,914 | 573,989 | 606,256 | 633,881 |
| Interest | | | | | | | | | | | | | | | | |
| Fuel Levy | | | | | | | | | | | | | | | | |
| Operational Revenue | | | | | | | | | | | | | | | | |
| Gains on disposal of Assets | | | 474 | | | | | | | | | | (474) | | | |
| Other Gains | | | | | | | | | | | | | | | | |
| Discontinued Operations | | | | | | | | | | | | | | | | |
| Total Revenue | | 229,240 | 12,519 | 17,943 | 10,812 | 17,383 | 189,621 | 11,842 | 1,390 | 58,229 | 58,229 | 58,229 | 34,076 | 699,748 | 738,147 | 773,687 |
| Expenditure By Type | | | | | | | | | | | | | | | | |
| Employee related costs | | 23,034 | 22,207 | 22,425 | 22,189 | 21,973 | 22,551 | 22,158 | | 27,161 | 27,161 | 27,161 | 61,114 | 299,136 | 294,700 | 310,177 |
| Remuneration of councillors | | 643 | 621 | 624 | 847 | 637 | 607 | 638 | | 680 | 680 | 680 | 1,446 | 8,101 | 8,482 | 8,928 |
| Bulk purchases - electricity | | | | | | | | | | | | | | | | |
| Inventory consumed | | 309 | 3,145 | 3,607 | 5,140 | 3,585 | 8,338 | 3,310 | 3,942 | 4,525 | 4,525 | 4,525 | 1,009 | 45,960 | 41,686 | 44,174 |
| Debt impairment | | | | | | | | | | 2,627 | 2,627 | 2,627 | 23,647 | 31,530 | 30,383 | 32,206 |
| Depreciation and amortisation | | | | | | | | 69,681 | | 8,920 | 8,920 | 8,920 | 10,602 | 107,044 | 113,467 | 120,275 |
| Interest | | | | | | | | | | | | | 11 | 14 | 16 | 16 |
| Contracted services | | 8,228 | 9,625 | 15,046 | 19,621 | 18,967 | 19,634 | 8,128 | 6,503 | 20,366 | 20,366 | 20,366 | 34,903 | 201,753 | 190,860 | 201,491 |
| Transfers and subsidies | | 7,000 | | | | | 7,000 | | | 1,917 | 1,917 | 1,917 | 3,250 | 23,000 | 23,000 | 23,000 |
| Irrecoverable debts written off | | 29 | 321 | 5,342 | 1,642 | 446 | 362 | 256 | | 3,530 | 3,530 | 3,530 | 23,352 | 42,340 | 44,866 | 47,558 |
| Operational costs | | 3,279 | 9,474 | 6,416 | 17,760 | 7,961 | 5,676 | 5,058 | 3,910 | 10,748 | 10,748 | 10,748 | 15,303 | 107,080 | 100,635 | 106,995 |
| Losses on disposal of Assets | | | | | | | | | 1,067 | | | | (1,067) | | | |
| Other Losses | | | | | | | | | | | | | | | | |
| Total Expenditure | | 42,522 | 45,395 | 53,460 | 67,200 | 53,568 | 64,168 | 109,229 | 15,423 | 80,475 | 80,475 | 80,475 | 173,569 | 865,959 | 848,097 | 894,818 |
| Surplus/(Deficit) | | 186,718 | (32,876) | (35,517) | (56,388) | (36,186) | 125,454 | (97,386) | (14,032) | (22,246) | (22,246) | (22,246) | (139,492) | (166,212) | (109,950) | (121,131) |
| Transfers and subsidies - capital (monetary allocations) | | 20,602 | | 33,379 | | 32,537 | 69,617 | 1,137 | | 24,455 | 24,455 | 24,455 | 62,821 | 293,458 | 325,980 | 341,871 |
| Transfers and subsidies - capital (in-kind - all) | | | | | | | | | | | | | | | | |
| Surplus/(Deficit) after capital transfers & contributions | | 207,321 | (32,876) | (2,138) | (56,388) | (3,648) | 195,071 | (96,249) | (14,032) | 2,208 | 2,208 | 2,208 | (76,672) | 127,247 | 216,029 | 220,740 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

BUDGETED PERFORMANCE INDICATORS AND BENCHMARKS

DC43 Harry Gwala - Supporting Table SB4 Consolidated Adjustments to budgeted performance indicators and benchmarks - 25/02/2026

| Description of financial indicator | Basis of calculation | 2022/23 | 2023/24 | 2024/25 | Budget Year 2025/26 | | | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
|--|---|-----------------|-----------------|-----------------|---------------------|----------------|-----------------|------------------------|------------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Prior Adjusted | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| <u>Borrowing Management</u> | | | | | | | | | |
| Credit Rating | Short term/long term rating | | | | 0.0% | | 0.6% | | |
| Capital Charges to Operating Expenditure | Interest & Principal Paid /Operating Expenditure | | | | 4.3% | 4.3% | 3.9% | 3.9% | 3.9% |
| Capital Charges to Own Revenue | Finance charges & Repayment of borrowing /Own Revenue | | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Borrowed funding of 'own' capital expenditure | Borrowing/Capital expenditure excl. transfers and grants | | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| <u>Safety of Capital</u> | | | | | | | | | |
| Gearing | Long Term Borrowing/ Funds & Reserves | | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| <u>Liquidity</u> | | | | | | | | | |
| Current Ratio | Current assets/current liabilities | | | | 161.9% | 161.9% | 118.0% | 178.7% | 215.0% |
| Current Ratio adjusted for aged debtors | Current assets/current liabilities less debtors > 90 days/current liabilities | | | | 130.6% | 129.8% | 0.0% | 0.0% | 0.0% |
| Liquidity Ratio | Monetary Assets/Current Liabilities | | | | 1.2 | 1.2 | 1.0 | 1.5 | 1.8 |
| <u>Revenue Management</u> | | | | | | | | | |
| Annual Debtors Collection Rate (Payment Level %) | Last 12 Mths Receipts/ Last 12 Mths Billing | | | | | | | | |
| Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue) | | | | | | | | | |
| Outstanding Debtors to Revenue | Total Outstanding Debtors to Annual Revenue | | | | 6.6% | 6.6% | 5.3% | 5.4% | 4.9% |
| Longstanding Debtors Recovered | Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old | | | | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| <u>Creditors Management</u> | | | | | | | | | |
| Creditors System Efficiency | % of Creditors Paid Within Terms (within MFMA s 65(e)) | | | | | | | | |
| Creditors to Cash and Investments | | | | | 61.9% | 61.9% | 85.0% | 43.8% | 36.9% |
| <u>Other Indicators</u> | | | | | | | | | |
| | Total Volume Losses (kW) | 0.0% | 0.0% | 0.0% | 0.0% | | 0.0% | 0.0% | 0.0% |
| Electricity Distribution Losses (2) | Total Volume Losses (kW) non technical | 0.0% | 0.0% | 0.0% | 0.0% | | 0.0% | 0.0% | 0.0% |
| | Total Cost of Losses (Rand '000) | - | - | - | - | | - | - | - |
| | % Volume (units purchased and generated less units sold)/units purchased and generated | - | - | - | - | | - | - | - |
| Water Volumes :System input | Bulk Purchase | 20,000 | - | - | 21,919 | | 21,919 | 21,919 | 21,919 |
| | Water treatment works | 6,829 | - | - | 7,132 | | 7,132 | 7,132 | 7,132 |
| | Natural sources | - | - | - | - | | - | - | - |
| | Total Volume Losses (kℓ) | 0.0% | 0.0% | 0.0% | 299481500.0% | | 299481500.0% | 299481500.0% | 299481500.0% |
| | Total Cost of Losses (Rand '000) | - | - | - | - | | - | - | - |
| Water Distribution Losses (2) | % Volume (units purchased and generated less units sold)/units purchased and generated | - | - | - | - | | - | - | - |
| Employee costs | Employee costs/(Total Revenue - capital revenue) | | | | 40.0% | 40.0% | 42.8% | 40.0% | 40.1% |
| Remuneration | Total remuneration/(Total Revenue - capital revenue) | | | | | | | | |
| Repairs & Maintenance | R&M/(Total Revenue excluding capital revenue) | | | | 6.5% | 6.5% | 6.8% | 7.1% | 7.2% |
| Finance charges & Depreciation | FC&D/(Total Revenue - capital revenue) | | | | 10.2% | 10.2% | 11.1% | 9.8% | 9.9% |
| <u>IDP regulation financial viability indicators</u> | | | | | | | | | |
| i. Debt coverage | (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) | | | | 2133.3% | 2133.3% | 2132.5% | 2130.8% | 2233.4% |
| ii. O/S Service Debtors to Revenue | Total outstanding service debtors/annual revenue received for services | | | | 3.4% | 3.4% | 0.4% | 5.0% | 4.5% |
| iii. Cost coverage | (Available cash + Investments)/monthly fixed operational expenditure | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

DETAILED CAPITAL WORKS

| DC43 Harry Gwala - Supporting Table SB19 Consolidated List of capital programmes and projects affected by Adjustments Budget - 25/02/2026 | | | | | | | | | | | | | | | | | |
|---|---|----------------------|---------|---|------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------|---------------|--------------|---|-----------------|------------------------|-----------------|------------------------|-----------------|
| Function | Project Description | Project Number | Type | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Medium Term Revenue and Expenditure Framework | | | | | |
| | | | | | | | | | | | | Budget Year 2025/26 | | Budget Year +1 2026/27 | | Budget Year +2 2027/28 | |
| R thousands | | | | | | | | | | | | Original Budget | Adjusted Budget | Original Budget | Adjusted Budget | Original Budget | Adjusted Budget |
| Parent municipality: | List all capital projects grouped by Function | | | | | | | | | | | | | | | | |
| Administrative And Corporate Support | Municipal Vehicles | PC002002001010_00006 | RENEWAL | | Governance | OWN MUNICIPAL STRATEGIC OBJECTIVE | Transport Assets | Transport Assets | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 3,636 | 1,383 | 3,855 | 3,855 | 4,086 | 4,086 |
| Administrative And Corporate Support | Municipal Vehicles | PC002002001010_00008 | RENEWAL | | Governance | OWN MUNICIPAL STRATEGIC OBJECTIVE | Transport Assets | Transport Assets | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | - | 2,386 | - | - | - | - |
| Administrative And Corporate Support | Computers | PC002003004_00006 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Computer Equipment | Computer Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 1,000 | - | 1,060 | 1,060 | 1,124 | 1,124 |
| Administrative And Corporate Support | Computers | PC002003004_00007 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Computer Equipment | Computer Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | - | 1,000 | - | - | - | - |
| Administrative And Corporate Support | New Furniture | PC002003005_00002 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 455 | 730 | 482 | 482 | 511 | 511 |
| Administrative And Corporate Support | Office Equipment | PC002003005_00003 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 392 | 250 | 415 | 415 | 440 | 440 |
| Administrative And Corporate Support | Biometrics & Drone | PC002003009_00005 | NEW | | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Machinery And Equipment | Machinery And Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 500 | 849 | 530 | 530 | 562 | 562 |
| Economic Development/Planning | New Vehicles | PC002002001010_00004 | RENEWAL | | Governance | OWN MUNICIPAL STRATEGIC OBJECTIVE | Transport Assets | Transport Assets | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 1,500 | 1,100 | - | - | - | - |
| Finance | Computers | PC002003004_00004 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Computer Equipment | Computer Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 205 | 80 | 217 | 217 | 230 | 230 |
| Finance | Office Equipment | PC002003005_00011 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 264 | 209 | 279 | 279 | 153 | 153 |
| Governance Function | Office Equipment | PC002003005_00009 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 1,364 | 500 | 1,445 | 1,445 | 1,532 | 1,532 |
| Human Resources | Fire System | PC002003009_00004 | NEW | | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Machinery And Equipment | Machinery And Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 364 | 300 | 385 | 385 | 409 | 409 |
| Information Technology | Ict Network Infrastructure Upgrade | PC002003004_00003 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Computer Equipment | Computer Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 475 | 613 | 503 | 503 | 533 | 533 |
| Information Technology | Installation Of Sevilliance Cameras | PC002003005_00006 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 500 | 2,497 | 530 | 530 | 562 | 562 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | |
|-------------------------|--------------------------------------|-------------------------|-----------|--|----------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------|---------|---------|--------|--------|--------|--------|--------|--------|
| Information Technology | New Projector & Microphones | PC002003005_00004 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 190 | 398 | 201 | 201 | 213 | 213 |
| Project Management Unit | Mahhagu Sanitation | PC001001001005003_00011 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Waste Water Treatment Works | R-GREATER KOKSTAD | 30.1574 | 30.0648 | 1,739 | 2,747 | 8,696 | 8,696 | 1,774 | 1,774 |
| Project Management Unit | Refurb & Upgr Bhongweni Ph2 | PC001001002004006_00002 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-GREATER KOKSTAD | 0 | 0 | 4,690 | 621 | 20,894 | 20,894 | 19,862 | 19,862 |
| Project Management Unit | Refurb & Upgr Shayamoya Ph2 | PC001001002004006_00003 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-GREATER KOKSTAD | 0 | 0 | 5,446 | 1,015 | 20,356 | 20,356 | 21,590 | 21,590 |
| Project Management Unit | Ward 19 & 21 Umzimkhulu Intervention | PC001001002004006_00004 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-UMZIMKHULU | 0 | 0 | 3,915 | - | 6,250 | 6,250 | 11,900 | 11,900 |
| Project Management Unit | Fairview / Ixopo Sewer Upgrade | PC001001002005002_00008 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Reticulation | R-UBUHLEBEZWE | 30.1574 | 30.0648 | 435 | 2,804 | 8,530 | 8,530 | 17,918 | 17,918 |
| Project Management Unit | Mamiesa Outfall Sewer | PC001001002005002_00009 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Reticulation | R-GREATER KOKSTAD | 30.1574 | 30.0648 | 435 | - | 734 | 734 | 1,590 | 1,590 |
| Project Management Unit | Underberg Himville Sewer Upgrade | PC001001002005002_00007 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Reticulation | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 1,304 | 3,022 | 9,590 | 9,590 | 25,137 | 25,137 |
| Project Management Unit | Underberg Himville Water Upgrade | PC001002004003_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Reservoirs | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 435 | - | 6,356 | 6,356 | 19,920 | 19,920 |
| Project Management Unit | Bhongweni Water Supply | PC001002004006_00009 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-GREATER KOKSTAD | 30.1574 | 30.0648 | 11,318 | 11,412 | 3,517 | 3,517 | - | - |
| Project Management Unit | Corinth Nyanisweni Water Supply | PC001002004006_00012 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 7,400 | 5,485 | 5,430 | 5,430 | 13,539 | 13,539 |
| Project Management Unit | Dulathi - Marhewini Water Supply | PC001002004006_00013 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 290 | 1,073 | 23,000 | 23,000 | 17,455 | 17,455 |
| Project Management Unit | Emazizini Water Supply | PC001002004006_00011 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 2,500 | - | - | - | - | - |
| Project Management Unit | Hostela-Mncweba Water Supply | PC001002004006_00012 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 220 | 147 | - | - | - | - |
| Project Management Unit | Machunwini Water Supply | PC001002004006_00009 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 8,779 | 16,455 | 2,338 | 2,338 | - | - |
| Project Management Unit | Mkhohlwa Mdayane Water Supply | PC001002004006_00011 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 11,476 | 21,763 | 2,969 | 2,969 | - | - |
| Project Management Unit | Shayamoya Water Supply | PC001002004006_00010 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-GREATER KOKSTAD | 30.1574 | 30.0648 | 17,825 | 19,813 | 3,246 | 3,246 | - | - |
| Project Management Unit | Mahehle Water Supply Scheme | PC001002004007_00022 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-UBUHLEBEZWE | 30.1574 | 30.0648 | 174 | 200 | 4,348 | 4,348 | 20,826 | 20,826 |
| Project Management Unit | Mfulamhle Water Supply | PC001002004007_00026 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL | Water Supply Infrastructure | Distribution | R-UMZIMKHULU | 30.1574 | 30.0648 | 435 | - | 925 | 925 | 2,106 | 2,106 |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| Project Management Unit | Project Name | PC Number | Status | Objective | Category | Strategic Objective | Sub-Category | Location | 30.1574 | 30.0648 | 2025 Budget | 2026 Budget | 2025 Actual | 2026 Actual | 2025 Total | 2026 Total | |
|-------------------------|--|----------------------------|-----------|--|----------------------|-----------------------------------|--------------------------------|--------------------------------|-------------------------|---------|-------------|-------------|-------------|-------------|------------|------------|-------|
| Project Management Unit | Nazareth Water Supply | PC001002004007_00027 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-UMZIMKHULU | 30.1574 | 30.0648 | 3,682 | 4,765 | 5,541 | 5,541 | 2,668 | 2,668 |
| Project Management Unit | Ngwangwane Water Intervention | PC001002004007_00023 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-UMZIMKHULU | 30.1574 | 30.0648 | 435 | - | 896 | 896 | 3,556 | 3,556 |
| Project Management Unit | Refurbishment Bhayi-Gudlicingo Schemes | PC001002004007_00021 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | - | 2,879 | - | - | - | - |
| Project Management Unit | Water Conserv/Demand Mngment (Wcwdm) | PC001002004007_00025 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 435 | - | - | - | - | - |
| Project Management Unit | Umngeni Office Renovations | PC002002001003001001_00001 | RENEWAL | An efficient; effective and development-oriented public service | Governance | OWN MUNICIPAL STRATEGIC OBJECTIVE | Operational Buildings | Municipal Offices | R-ADMIN OR HEAD OFFICE | 0 | 0 | 3,700 | 2,200 | 2,862 | 2,862 | 3,034 | 3,034 |
| Project Management Unit | Staff Compound | PC002003003002001_00001 | NEW | Sustainable human settlements and improved quality of household life | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Housing | Staff Housing | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 2,000 | 1,000 | - | - | - | - |
| Project Management Unit | Furniture And Office Equipment | PC002003005_00012 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Furniture And Office Equipment | Furniture And Office Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 1,100 | - | 1,166 | 1,166 | 674 | 674 |
| Project Management Unit | Machinery | PC002003009_00003 | NEW | | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Machinery And Equipment | Machinery And Equipment | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 1,000 | 1,900 | - | - | - | - |
| Project Management Unit | Security Guard Room | PC002003003001001_00001 | NEW | An efficient; effective and development-oriented public service | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Operational Buildings | Municipal Offices | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 2,551 | 1,864 | - | - | - | - |
| Sewerage | Horseshoe Sanitation Project Pump Statio | PC001002005001_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Pump Station | R-GREATER KOKSTAD | 30.1574 | 30.0648 | 87 | 435 | - | - | - | - |
| Sewerage | Ibisi Housing Reticulatio Sewer Pipes | PC001002005002_00006 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Reticulation | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 87 | - | - | - | - | - |
| Sewerage | Umzimkhulu Upgrade Phase 2 Sewer Pipes | PC001002005002_00007 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Sanitation Infrastructure | Reticulation | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 87 | 2,756 | - | - | - | - |
| Water Distribution | Umzimkulu Cru Bulk Provisioin | PC001001002004006_00001 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Bulk Mains | R-WHOLE OF THE DISTRICT | 0 | 0 | 1,328 | 98 | 3,527 | 3,527 | 3,739 | 3,739 |
| Water Distribution | Spring Protection | PC001001002004008_00001 | UPGRADING | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution Points | R-WHOLE OF THE DISTRICT | 0 | 0 | 2,000 | 8,230 | - | - | - | - |
| Water Distribution | Kempsdale Raising Project Dams & Weirs | PC001002004001_00004 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Dams And Weirs | R-GREATER KOKSTAD | 30.1574 | 30.0648 | 53,063 | 61,692 | 71,179 | 71,179 | - | - |
| Water Distribution | Mnqumeni / Santombe Wtr Phs 4 Dams&Wei | PC001002004001_00006 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Dams And Weirs | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 87 | 3,188 | - | - | - | - |
| Water Distribution | Borehole Drilling | PC001002004002_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Boreholes | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | - | 5,025 | - | - | - | - |
| Water Distribution | Water Identified Village In Ndz Borehole | PC001002004002_00004 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Boreholes | R-INGWE/KWA SANI | 30.1574 | 30.0648 | - | 641 | - | - | - | - |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | |
|--------------------|--|-------------------------|---------|--|----------------------|-----------------------------------|-----------------------------|-------------------------|-------------------------|---------|---------|--------|--------|--------|--------|--------|--------|
| Water Distribution | Water Identified Village In Nmz Borehole | PC001002004002_00005 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Boreholes | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | - | 115 | - | - | - | - |
| Water Distribution | Greater Summerfield Suppl Pump Station | PC001002004004_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Pump Stations | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 87 | 435 | - | - | - | - |
| Water Distribution | Mechanical & Electrical Components | PC001002004004_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Pump Stations | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | - | 10,991 | - | - | - | - |
| Water Distribution | Water Mainternance | PC001002004005_00003 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Water Treatment Works | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 3,300 | - | 4,240 | 4,240 | 4,494 | 4,494 |
| Water Distribution | Creighton Water Supply Pipes | PC001002004007_00022 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 35,199 | 42,155 | 18,764 | 18,764 | 17,391 | 17,391 |
| Water Distribution | Gala Donnybrook Water Supply Pipes | PC001002004007_00024 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 87 | 2,000 | - | - | - | - |
| Water Distribution | Greater Summerfield Wtr Supply Pipe Lin | PC001002004007_00038 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 4,348 | 9,791 | 26,087 | 26,087 | 19,748 | 19,748 |
| Water Distribution | Installation Of Bulk Water Meters | PC001002004007_00001 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 3,593 | 4,676 | 3,808 | 3,808 | 4,037 | 4,037 |
| Water Distribution | Installation Of Smart Meter | PC001002004007_00021 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 4,000 | 10,585 | 4,240 | 4,240 | 4,494 | 4,494 |
| Water Distribution | Khukhulela Water Supply Pipes | PC001002004007_00023 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-INGWE/KWA SANI | 30.1574 | 30.0648 | 40,223 | 23,054 | - | - | - | - |
| Water Distribution | Kwamay-Theekloof Water S Pipe Line | PC001002004007_00040 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 87 | 1,624 | - | - | - | - |
| Water Distribution | Mnqumeni / Santombe Wtr Phs 4 Pipe Lin | PC001002004007_00049 | NEW | An efficient; competitive and responsive economic infrastructure network | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 30,435 | 12,149 | 25,564 | 25,564 | 17,391 | 17,391 |
| Water Distribution | Vehicle New - Mayor | PC002002001010_00001 | RENEWAL | | Governance | OWN MUNICIPAL STRATEGIC OBJECTIVE | Transport Assets | Transport Assets | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 1,823 | 7,500 | 1,190 | 1,190 | 1,261 | 1,261 |
| Water Distribution | Diesel Tanks | PC002003009_00006 | NEW | | Growth | OWN MUNICIPAL STRATEGIC OBJECTIVE | Machinery And Equipment | Machinery And Equipment | R-ADMIN OR HEAD OFFICE | 30.1574 | 30.0648 | 496 | 1,136 | 526 | 526 | 558 | 558 |
| Water Treatment | Greater Bulwer Donnybrook Water Supply | PC001001001004007_00003 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 87 | - | - | - | - | - |
| Water Treatment | Kwanjunga/Raloti Refurbishment/Upgrade | PC001001001004007_00010 | RENEWAL | An efficient; competitive and responsive economic infrastructure network | Inclusion and Access | OWN MUNICIPAL STRATEGIC OBJECTIVE | Water Supply Infrastructure | Distribution | R-WHOLE OF THE DISTRICT | 30.1574 | 30.0648 | 7,677 | 772 | 3,902 | 3,902 | 9,865 | 9,865 |

2025/2026 FINAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| Water Services Department (WSD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-------------------------------------|--------------------------------|-------------|-------------|--|--|---------------------------------------|---|---|-------------------------------------|--------------------------------|-------------------|-------------------------------|--|--|---|--|---|----------------------------------|-----------|-------------|--------------------|-----------|--|-----------------|-----------|--------------------|--------------------|--------------------|----------------|-------------------------|-----------------------|-------------------------------|----------------------------------|--------------|--------------|----------------------------------|--------------|--------------|--------------|----------------------------------|---|---|--------------|--------------|--------------|--------------|--------------|--------------|
| Votenum | NATIONAL KEY PERFORMANCE AREA | IDP Ref No. | B2B Ref No. | Project No. | Objective | Strategy | Output | Output Key Performance Indicators by financial year/annual basis | DESCRIPTION/ACTIVITY S/ITEM | Functionality / Sub-Functionality | Source of funding | Year 25/26 Budget | Adjustments Year 25/26 Budget | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | Responsible person for Indicator | DEMAND | BACKLOG | BASELINE 2024/2025 | Q1 TARGET | Q2 TARGET | MID-TERM TARGET | Q3 TARGET | REVIS ED Q3 TARGET | Q4 TARGET | REVIS ED Q4 TARGET | ANNU AL TARGET | REVIS ED ANNU AL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | DETAILED REASONS FOR ADJUSTMENTS | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 55056445420SIF68ZZ R3 | SERVICE DELIVERY AND INFRASTRUCTURE | REF No. 01 BSO 2022/20 27: 1.1 | SD/B/5 | 1.1.1. | To improve coverage, quality, efficiency and sustainability of water and sanitation in all urban and rural communities | By ensuring that all water and sanitation projects are implemented to eradicate water and sanitation backlog within the stipulated time frames, quality and approved budget. | Increased water capacity distribution | 100% completion of Bhongweni area refurbishment and upgrade of the existing infrastructure by 2026/2027 | REFURBISHMENT AND UPGRADE OF THE WATER INFRASTRUCTURE IN BHONGWENI AREA - CONSTRUCTION OF BHONGWENI RESERVOIR AND PIPELINE: | ED Water Services | WSIG | R 12,317,578 | R 11,411,689 | 1.1.1.1 | Date by when the installation of one storage tank is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 12-Aug-25 | 12-Aug-25 | New Enabler | 12-Aug-25 | 0 | 12-Aug-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 12-Aug-25 | NOT REVIS ED | 1. Close-out report | NOT REVIS ED | N/A | | | | | | | | | | | | | | | |
| | | | | | | | | | 2.Laying of 2,4km pipeline | ED Water Services | WSIG | | | 1.1.1.2 | Date by when the construction of 2,4km gravity pipeline is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 25-Nov-25 | 25-Nov-25 | New Enabler | 0 | 25-Nov-25 | 25-Nov-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 25-Nov-25 | 0 | NOT REVIS ED | 25-Nov-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A | | | | | | | | | | | |
| | | | | | | | | | 3.Steel fixing and Tank assembling | ED Water Services | WSIG | | | 1.1.1.3 | Percentage progress towards completion of Bhongweni water project-Refurbishment and upgrade | 0 | Percentage | ED: Water Services | 30-Jun-26 | 30-Jun-27 | New Enabler | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30% | 0 | 40% | 0 | 40% | 0 | 40% | 0 | 40% | 0 | 40% | 0 | 40% | 1. Project Plan 2. Signed detailed progress report with clear activity progress percentage and overall progress percentage | OVER AND ABOVE THE ACTIVITY INDICATORS, THERE HAS BEEN AN INCLUSION OF THE PROGRESS PERCENTAGE TOWARDS COMPLETION TO ADHERE TO THE BATHO PELE PRINCIPLE, THAT WHEN THE COMMUNITY READS THE REPORT, THEY ARE ABLE TO ALIGN THESE ACTIVITIES WITH PROGRESS MADE SO AS TO TRACK PROGRESS TOWARDS SERVICE DELIVERY. | | | | | | |
| | | | | | | | | | 4.Installation and Testing of 1 x storage tanks | ED Water Services | WSIG | | | 1.1.2.1 | Date by when the construction of 3,1km gravity pipeline is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 8-Sep-25 | 8-Sep-25 | New Enabler | 8-Sep-25 | 0 | 8-Sep-25 | 0 | 8-Sep-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 8-Sep-25 | 0 | NOT REVIS ED | 8-Sep-25 | NOT REVIS ED | Dated and signed progress report | NOT REVIS ED | N/A | | | | | | | | | | |
| | | | | | | | | | 5.Construction of chambers | ED Water Services | WSIG | | | 1.1.2.2 | Date by when the construction of 1,0km rising main pipeline is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 26-Sep-25 | 26-Sep-25 | New Enabler | 26-Sep-25 | 0 | 26-Sep-25 | 0 | 26-Sep-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 26-Sep-25 | 0 | NOT REVIS ED | 26-Sep-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A | | | | | | |
| | | | | | | | | | 6.Testing of pipeline | ED Water Services | WSIG | | | 1.1.2.3 | Date by when the construction of the pumpstation is complete | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 27-Nov-25 | 27-Nov-25 | New Enabler | 0 | 27-Nov-25 | 27-Nov-25 | 0 | 27-Nov-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 27-Nov-25 | 0 | NOT REVIS ED | 27-Nov-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A | | | | | | |
| | | | | | | | | | | ED Water Services | WSIG | | | 1.1.2.4 | Date by when the installation of one storage tank is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 28-Aug-25 | 28-Aug-25 | New Enabler | 28-Aug-25 | 0 | 28-Aug-25 | 0 | 28-Aug-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 28-Aug-25 | 0 | NOT REVIS ED | 28-Aug-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A | | | | | | |
| | | | | | | | | | | ED Water Services | WSIG | | | 1.1.2.5 | Date by when the installation of one storage tank is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 30-Jan-26 | 30-Jan-26 | New Enabler | 0 | 0 | 0 | 30-Jan-26 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 30-Jan-26 | 0 | NOT REVIS ED | 30-Jan-26 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A | | | | | | |
| | | | | | | | | | | ED Water Services | WSIG | | | 1.1.2.6 | Percentage progress towards completion of Shayamoya water supply project-Refurbishment and upgrade | 0 | Percentage | ED: Water Services | 30-Jun-26 | 30-Jun-28 | New Enabler | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10% | 0 | 20% | 0 | 20% | 0 | 20% | 0 | 20% | 0 | 20% | 0 | 20% | 1. Project Plan 2. Signed detailed progress report with clear activity progress percentage and overall progress percentage | OVER AND ABOVE THE ACTIVITY INDICATORS, THERE HAS BEEN AN INCLUSION OF THE PROGRESS PERCENTAGE TOWARDS COMPLETION TO ADHERE TO THE BATHO PELE PRINCIPLE, THAT WHEN THE COMMUNITY READS THE REPORT, THEY ARE ABLE TO ALIGN THESE ACTIVITIES WITH PROGRESS MADE SO AS TO TRACK PROGRESS TOWARDS SERVICE DELIVERY. | | | | | | |
| | | | | | | | | | 55056445020SIF55ZZ R5 | SERVICE DELIVERY AND INFRASTRUCTURE | REF No. 01 BSO 2022/20 27: 1.1 | SD/B/5 | 1.1.3. | To improve coverage, quality, efficiency and sustainability of water and sanitation in all urban and rural communities | By ensuring that all water and sanitation projects are implemented to eradicate water and sanitation backlog within the stipulated time frames, quality and approved budget. | Increased water capacity distribution | 100% completion of Machunwini water supply project refurbishment and upgrade of the existing infrastructure by 2025/2026 | REFURBISHMENT AND UPGRADE OF THE WATER INFRASTRUCTURE IN MACHUNWINI WATER SUPPLY PROJECT: | ED Water Services | WSIG | R 8,779,089 | R 16,454,991 | 1.1.3.1 | Date by when the construction of 11,3km gravity pipeline is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 1-Nov-25 | 1-Nov-25 | New Enabler | 0 | 1-Nov-25 | 1-Nov-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 1-Nov-25 | NOT REVIS ED | Dated and signed progress report | NOT REVIS ED | N/A | | | | | | |
| | | | | | | | | | | | | | | | | | | 1.Construction of the Abstraction facility | ED Water Services | WSIG | | | 1.1.3.2 | Date by when 3,1km rising main is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 30-Sep-25 | 30-Sep-25 | New Enabler | 30-Sep-25 | 0 | 30-Sep-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 30-Sep-25 | 0 | NOT REVIS ED | 30-Sep-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A |
| | | | | | | | | | | | | | | | | | | 2.Refurbishment of the Treatment Works | ED Water Services | WSIG | | | 1.1.3.3 | Date by when the refurbishment and upgrade at the treatment works is complete. | NOT REVIS ED | Date | NOT REVIS ED | ED: Water Services | 30-Nov-25 | 30-Nov-25 | New Enabler | 0 | 30-Nov-25 | 30-Nov-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 30-Nov-25 | 0 | NOT REVIS ED | 30-Nov-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED |
| 3.Excavation of 14,4km pipeline | ED Water Services | WSIG | | | 1.1.3.4 | Date by when the construction | NOT REVIS ED | Date | | | | | | | | | | NOT REVIS ED | ED: Water Services | 30-Sep-25 | 30-Sep-25 | New Enabler | 30-Sep-25 | 0 | 30-Sep-25 | 0 | 30-Sep-25 | 0 | NOT REVIS ED | 0 | NOT REVIS ED | 30-Sep-25 | 0 | NOT REVIS ED | 30-Sep-25 | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | NOT REVIS ED | N/A | | | | | | | |
| | | | | | | | | 4. Construction of Pump Station | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | 5.Equipping of 2x Borehole Pumps | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|---------------------------------|--------|--------|---|--|-----------------------------|--|------------------------------------|--------------------------|-----------------|--------------|--------------|---------|--|---|------------|--------------|--------------------|-----------|-----------|-------------|-----|-----|-----|-----|--------------|--------------|-----|--------------|-----|------------------------|--|---|-----|
| 56602283610EQP35Z ZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.11 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | Complaints resolved | Complaints resolved within 48 hours on an annual basis | MAINTANANCE OF NMZ SCHEMES | Operations & Maintenance | EQUITABLE SHARE | R 9,118,181 | R 9,495,998 | 3.3.11. | Percentage of complaints resolved within 48 hours | NOT REVISIED | Percentage | NOT REVISIED | ED: Water Services | 80% | None | 80% | 80% | 80% | 80% | 80% | 80% | NOT REVISIED | 80% | NOT REVISIED | 80% | NOT REVISIED | Customer care report with a summary of calculation | NOT REVISIED | N/A |
| 56502283610WTP32Z ZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.12 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | | MAINTANANCE OF NDZ SCHEMES | Operations & Maintenance | EQUITABLE SHARE | R 10,227,273 | R 11,645,166 | 3.3.12. | | | | | ED: Water Services | | None | | | | | | | | | | | | | | |
| 56902283610WTP92Z ZHO | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.13 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | | MAINTANANCE OF UBULHEBEZWE SCHEMES | Operations & Maintenance | EQUITABLE SHARE | R 10,422,227 | R 14,794,614 | 3.3.13. | | | | | ED: Water Services | | None | | | | | | | | | | | | | | |
| 56602283620WTP34Z ZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.14 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | | MAINTANANCE OF UMZIMKHULU SCHEMES | Operations & Maintenance | EQUITABLE SHARE | R 9,472,727 | R 9,579,809 | 3.3.14. | | | | | ED: Water Services | | None | | | | | | | | | | | | | | |
| 56152320610WTRC ZZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.15 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | | CHEMICALS | Operations & Maintenance | EQUITABLE SHARE | R 7,727,273 | R 6,209,116 | 3.3.15. | | | | | ED: Water Services | | None | | | | | | | | | | | | | | |
| 56902265410EQMRC ZZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.16 | To ensure that all HGDM water services schemes are functional. | By repairing all water and sanitation schemes as per complaints received and adherence to Maintenance Plan | | | SEWERAGE SERVICES | Operations & Maintenance | EQUITABLE SHARE | R 2,748,054 | R 10,844,660 | 3.3.16. | | | | | ED: Water Services | | None | | | | | | | | | | | | | | |
| 56056446020CF74Z ZHO | REF No. 05 FIN 2022/20 27: 5.1 | SD/B:7 | 5.1.4. | To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities | By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. | Smart meters installed | Installation of smart meters at Bhongweni - Kokstad by 2027/2028 | INSTALLATION OF SMART WATER METERS | Operations & Maintenance | EQUITABLE SHARE | R 4,000,000 | R 10,585,362 | 5.1.4. | Date by when the smart meters at Bhongweni - Kokstad are installed | Number of smart water meters installed at Bhongweni - Kokstad | Date | Number | ED: Water Services | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVISIED | 30-Jun-26 | 600 | 30-Jun-26 | 600 | Signed progress report | NOT REVISIED | MOVED KPI FROM FINANCIAL VIABILITY NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER DIFFERENT NKPA. ALSO REVISIED KPI/TARGET FROM DATE TO NUMBER SO AS TO TRACK PROGRESS IMPLEMENTATION. | |
| 56056446020CF4Z ZHO | REF No. 05 FIN 2022/20 27: 5.1 | SD/B:8 | 5.1.5. | To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities | By ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. | Bulk Water meters installed | Installation of bulk water meters across HGDM by 2027/2028 | INSTALLATION OF BULK WATER METERS | Operations & Maintenance | EQUITABLE SHARE | R 3,592,727 | R 4,675,884 | 5.1.5. | Date by when the bulk water meters are installed across HGDM | Number of bulk water meters are installed across HGDM | Date | Number | ED: Water Services | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVISIED | 30-Jun-26 | 16 | 30-Jun-26 | 16 | Signed progress report | NOT REVISIED | MOVED KPI FROM FINANCIAL VIABILITY NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER DIFFERENT NKPA. ALSO REVISIED KPI/TARGET FROM DATE TO NUMBER SO AS TO TRACK PROGRESS | |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|---------------------------------|--------|--------|--|---|--|---|--|------------------------------------|-----------------|--------------|--------------|---------|--|-----------|--------|-----------|--------------------|-----------|----------------------|-------------|---|---|---|-----------|-----------|-----------|-----------|-----------|-----------|--|-----------|--|
| N/A | REF No. 01 BSD 2022/20 27: 2.4 | SD/B | 2.4.1 | To research, planning and design water and wastewater systems for the purpose of providing sustainable water and sanitation services | By conducting feasibility studies, Environmental Impact Assessment, land acquisition, business planning and designing water and wastewater systems. | Technical Feasibility / Business Plans Reports | 6 Technical Feasibility Reports prepared by 2025/2026 | 1. Technical Feasibility Reports 1. WARD 19 & 21 UMZIMKHULU INTERVENTION-Only business plan (Planning process) Q2 2. NGWANGWANE WATER INTERVENTION-Only Business Plan (Planning process) Q2 3. MANIESA OUTFALL SEWER-Only Business Plan (Planning process) Q2 4. MFLAMHLE WATER SUPPLY-Only Business Plan (Planning process) Q1 5. Khukhulela Water Supply Phase 3 (Reti) (2025 / 2026 FY Q1 6. MAHEHLE WATER SUPPLY SCHEME (Q4) | Planning and Design | MIG / WSIG | R 5,219,823 | NOT ADJUSTED | 2.4.1 | Number of Technical Feasibility Reports prepared | NOT REVIS | Number | NOT REVIS | ED: Water Services | 6 | None | 7 | 2 | 3 | 5 | 0 | NOT REVIS | 1 | NOT REVIS | 6 | NOT REVIS | Technical Feasibility Reports | NOT REVIS | MOVED KPI FROM GOOD GOVERNANCE NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER DIFFERENT NKPA. |
| N/A | REF No. 02 BSD 2022/20 27: 2.5 | SD/B | 2.5.1 | To research, plan and design water and wastewater systems for the purpose of providing sustainable water and sanitation services | By conducting feasibility studies, Environmental Impact Assessment, land acquisition, business planning and designing water and wastewater systems. | Projects designs and drawings. | 11 projects with completed Designs by 2025/2026 | 2. Designs and Drawings 1. CORINTH NYANISWENI WATER SUPPLY-Only Designs (planning process) Q3 2. NJUNGA/BALBEL WATER SUPPLY-Only Designs (planning process) Q3 3. REFURB & UPRG BHONGWENI PH2-Only Designs (planning process)Q2 4. REFURB & UPRG SHAYAMOYA PH2-Only Designs (planning process)Q2 5. NAZARETH WATER SUPPLY-Only Designs (planning process) Q2 6. DULATHI - MARHEWINI WATER_Q3 7.Underberg / Himeville sewer upgrade_Q3 8.HDGM Infrastructure Asset Management_Q1 9.Greater Summerfield Water Supply Scheme Phase 3_Q1 10.Greater Mngweni Water Supply Scheme Phase 6.2_Q2 11.Khukhulela Water Supply Phase 3_Q3 | Planning and Design | MIG / WSIG | R 29,184,622 | NOT ADJUSTED | 2.5.1 | Number of projects with completed Designs. | NOT REVIS | Number | NOT REVIS | ED: Water Services | 11 | None | 3 | 2 | 4 | 6 | 5 | NOT REVIS | 0 | NOT REVIS | 11 | NOT REVIS | Technical Design Report and Drawings | NOT REVIS | MOVED KPI FROM GOOD GOVERNANCE NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER DIFFERENT NKPA. |
| 56252260380EQMRC ZZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.9. | To assess performance of each unit process of the WWTW against design capacity. | By evaluating the performance of each unit process against design capacity and further document possible remedial measures. | Provide safe drinking water to communities and curb contamination of water resources by ensuring safe disposal of effluent | Wastewater Treatment Works Process Audits completed and adopted by council on an annual basis | WTFW / WWTW PROCESS AUDITS | Water Governance and Customer Care | EQUITABLE SHARE | R 4,545,455 | R 4,169,855 | 3.3.9. | Date in which Wastewater Treatment Works Process Audits completed and adopted by council. | NOT REVIS | Date | NOT REVIS | ED: Water Services | 31-Mar-26 | None | 31-Mar-24 | 0 | 0 | 0 | 31-Mar-26 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Process audits and Council Resolution. | NOT REVIS | MOVED KPI FROM GOOD GOVERNANCE NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER DIFFERENT NKPA. |
| 56252260390EQP09Z ZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.6. | To ensure that water and sanitation strategic plans are developed. | By developing water services strategic plans. | Reviewed WSDP | WSDP reviewed and approved by Council on an annual basis | Review of the Water Services Development Plan | Planning and Design | EQUITABLE SHARE | R 2,727,273 | NOT ADJUSTED | 3.3.6. | Date in which the WSDP was reviewed and adopted by council | NOT REVIS | Date | NOT REVIS | ED: Water Services | 30-Jun-26 | None | 30-May-23 | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Council Resolution | NOT REVIS | MOVED KPI FROM GOOD GOVERNANCE NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER DIFFERENT NKPA. |
| 56252260390EQP09Z ZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.51 | To improve the management of infrastructure assets | 1. By reviewing Asset Management Plan 2. By updating fixed engineering asset register 3. By developing asset replacement plan | Reviewed Asset Management Plan 2. Updated Fixed Engineering Asset Register 3. Developed Asset Replacement Plan | Council adopted: 1. Reviewed Asset Management Plan 2. Fixed Engineering Asset Register 3. Asset Replacement Plan | 1. Asset Management Plan Review 2. Fixed Engineering Asset Register Update 3. Asset Replacement Plan Development | Planning and Design | MIG | R 2,727,272 | NOT ADJUSTED | 3.3.51. | Date in which the Asset Management Plan, Fixed Engineering Asset Register and Asset Replacement Plan is adopted by Council | NOT REVIS | Date | NOT REVIS | ED: Water Services | 30-Jun-26 | 1. Asset Replacement | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Council resolution | NOT REVIS | MOVED KPI FROM GOOD GOVERNANCE NKPA TO SERVICE DELIVERY NKPA AS A RESULT OF THE FINDING AND BY THE AG THAT THESE SHOULD HAVE BEEN UNDER SERVICE DELIVERY NKPA, HOWEVER THEY HAVE BEEN IN THE SDBIP BUT UNDER |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| Office of the Municipal (OMM) | | NATIONAL KEY PERFORMANCE AREA | | IDP Ref No. | B2B Ref No. | Project No. | Objective | Strategy | Output | Output Key Performance Indicators by financial year/annual basis | DESCRIPTION/ACTIVITY S/ITEM | Functionality / Sub-Functionality | Source of funding | Year 25/26 Budget | Adjusted Year 25/26 Budget | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | Responsible person for Indicator | DEMAND | BACKLOG | BASELINE 2024/2025 | Q1 TARGET | Q2 TARGET | MID-TERM TARGET | Q3 TARGET | REVISED Q3 TARGET | Q4 TARGET | REVISED Q4 TARGET | ANNUAL TARGET | REVISED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | DETAILED REASONS FOR ADJUSTMENTS | |
|-------------------------------|--|--|--------------------------------|-------------|-------------|-------------|--|--|--|---|--|-----------------------------------|-------------------|-------------------|----------------------------|--------------|--|---|-----------------|-------------------------|----------------------------------|-------------------|-------------|--------------------|-------------|-----------|-----------------|-------------|-------------------|--------------|-------------------|---------------|-----------------------|---|---------------------------------|----------------------------------|--------------|
| | | IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Ref. No. 03 GGP 2022/2027: 3.3 | GG/C:8 | 3.3.22 | | | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | Infrastructure HO's performance agreement signed on an annual basis | PERFORMANCE AGREEMENTS | ED: Infrastructure Services | EQUITABLE SHARE | R0,00 | R0,00 | 3.3.22. | Date by when the infrastructure HO's performance agreement is signed | NOT REVISIED | Date | NOT REVISIED | ED: Infrastructure Services | 31-Jul-25 | None | New Enabler | 31-Jul-25 | 0 | 31-Jul-25 | 0 | NOT REVISIED | 0 | NOT REVISIED | 31-Jul-25 | NOT REVISIED | Signed performance agreement for the ED Infrastructure Services | NOT REVISIED | N/A | |
| | | IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 55101178910EPZZZZ ZWD | SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | REF NO. 04 LESOC 2022/2027: 7.9 | GG/C | 7.9.1. | | | To increase work opportunities and income support to poor and unemployed people through the labour intensive delivery of public, community asset and services. | By creating employment within the District through our capital projects and programmes. | Jobs created | 338 jobs created through EPWP by 2025/2026 | JOB CREATION | Municipal Works | PUBLIC WORKS | R 3,660,000 | NOT ADJUSTED | 7.9.1. | Number of jobs created through EPWP | NOT REVISIED | Number | NOT REVISIED | ED: Infrastructure Services | 338 | None | 311 | 338 | 0 | 338 | 0 | NOT REVISIED | 0 | NOT REVISIED | 338 | NOT REVISIED | 1. Listing 2. Employment Contracts | NOT REVISIED | N/A | |
| | | 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51052300150EQMRC ZZHO | MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT | REF NO. 02 MTRANS 2022/2027: 4.6. | BCGI/E | 4.6.1. | | | To ensure effective communication internally and externally | By developing a Newsletter on a quarterly basis | Newsletter developed | 4 newsletters produced on an annual basis | NEWSLETTER | Communications | EQUITABLE SHARE | R 1,363,636 | R 1,266,400 | 4.6.1. | Number of newsletters produced | NOT REVISIED | Number | NOT REVISIED | Municipal Manager | 4 | None | 4 | 1 | 1 | 2 | 1 | NOT REVISIED | 1 | NOT REVISIED | 4 | NOT REVISIED | Copies of the Newsletter | NOT REVISIED | N/A | |
| | | IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 51152270320EQMRC ZZHO | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Ref. No. 03 GGP 2022/2027: 3.3 | GG/C:8 | 3.3.24 | | | To provide reasonable assurance that the municipality adheres to applicable laws and regulations. | By convening audit committee meetings and reporting to Council | Audit Committee meetings convened | 4 audit committee meetings convened on an annual basis | AUDIT COMM | Internal Audit | EQUITABLE SHARE | R 318,182 | R 218,181 | 3.3.24. | Number of audit committee meetings held | NOT REVISIED | Number | NOT REVISIED | Municipal Manager | 4 | 4 | 4 | 1 | 1 | 2 | 1 | NOT REVISIED | 1 | NOT REVISIED | 4 | NOT REVISIED | Attendance Register | NOT REVISIED | N/A | |
| 51172300120EQMRC ZZHO | | Ref. No. 03 GGP 2022/2027: 3.1 | BCGI/E | 3.1.1. | | | To showcase and market the district | By continuously updating communities on existing and new service delivery programmes and projects | Marketing and Branding | Marketing material procured on an annual basis | MARKETING & BRANDING | Communications | EQUITABLE SHARE | R 616,909 | R 577,679 | 3.1.1. | Date by when the marketing material is procured | NOT REVISIED | Date | NOT REVISIED | Municipal Manager | 31-Mar-26 | 31-Mar-26 | 31-Dec-23 | 0 | 0 | 0 | 31-Mar-26 | 0 | NOT REVISIED | 0 | NOT REVISIED | 31-Mar-26 | NOT REVISIED | 1. Invoice 2. Delivery Note | NOT REVISIED | N/A |
| 51152270400EQS08Z ZHO | | Ref. No. 03 GGP 2022/2027: 3.3 | GG/C:8 | 3.3.25 | | | To ensure effective fraud and corruption risk management within the municipality | By providing a framework for fraud and corruption risk management and ensuring effective implementation | Risk Management Meetings held | 4 risk management meetings held on an annual basis | RISK MANAGEMENT | Risk Management | EQUITABLE SHARE | R 227,273 | R 247,272 | 3.3.25. | Number of Risk Management Committee meetings held | NOT REVISIED | Number | NOT REVISIED | Municipal Manager | 4 | 4 | 4 | 1 | 1 | 2 | 1 | NOT REVISIED | 1 | NOT REVISIED | 4 | NOT REVISIED | Attendance Register | NOT REVISIED | N/A | |
| 50252301130EQP65Z ZHO | | Ref. No. 03 GGP 2022/2027: 3.1 | BCGI/E | 3.1.2. | | | To showcase and market the district | By continuously updating communities on existing and new service delivery programmes and projects | Radio Slots held | 2 radio slots held on an annual basis | RADIO SLOTS | Communications | EQUITABLE SHARE | R 295,455 | R 431,800 | 3.1.2. | Number of Radio Slots held | NOT REVISIED | Number | NOT REVISIED | Municipal Manager | 2 | 2 | 2 | 0 | 1 | 1 | 1 | 1 | NOT REVISIED | 0 | NOT REVISIED | 2 | NOT REVISIED | Invoices | NOT REVISIED | N/A |
| 51152300120EQMRC ZZHO | | REF NO. 03 GGP 2022/2027: 7.9 | BCGI/E | 7.9.3. | | | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Submitted Annual report to Council | 2024/2025 annual report tabled to Council by 2025/2026 | ANNUAL REPORTS | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.3. | Date by when the Annual report is submitted to Council for noting | NOT REVISIED | Date | NOT REVISIED | Municipal Manager | 31-Jan-26 | 31-Jan-26 | 23-Jan-25 | 0 | 0 | 0 | 31-Jan-26 | 0 | NOT REVISIED | 0 | NOT REVISIED | 31-Jan-26 | NOT REVISIED | Council Resolution | NOT REVISIED | N/A |
| 51152300120EQMRC ZZHO | | REF NO. 03 GGP 2022/2027: 7.9 | BCGI/E | 7.9.4. | | | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Publicised Annual report | 2024/2025 annual report made public on the newspaper by 2025/2026 | ANNUAL REPORTS | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.4. | Date by when the Annual Report is publicised | NOT REVISIED | Date | NOT REVISIED | Municipal Manager | 30 Feb 2026 | 30 Feb 2026 | New Enabler | 0 | 0 | 0 | 30 Feb 2026 | 0 | NOT REVISIED | 0 | NOT REVISIED | 30 Feb 2026 | NOT REVISIED | Newspaper public notice (Dated) | NOT REVISIED | N/A |
| 51152300120EQMRC ZZHO | | REF NO. 03 GGP 2022/2027: 7.9 | BCGI/E | 7.9.5. | | | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Submitted Oversight report to Council | 2024/2025 oversight report approved by Council by 2025/2026 | OVERSIGHT REPORT | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.5. | Date by when the Oversight Report is submitted to Council for adoption | NOT REVISIED | Date | NOT REVISIED | Municipal Manager | 31-Mar-26 | 31-Mar-26 | 31-Mar-25 | 0 | 0 | 0 | 31-Mar-26 | 0 | NOT REVISIED | 0 | NOT REVISIED | 31-Mar-26 | NOT REVISIED | Council Resolution | NOT REVISIED | N/A |
| N/A | | | Ref. No. 03 GGP 2022/2027: 3.3 | GG/C:8 | 3.3.27 | | | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Approved SDBIP | 2026/2027 SDBIP approved by Council by 2025/2026 | SDBIP | PMS | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.27. | Date by when the Final SDBIP is submitted to Council for approval | NOT REVISIED | Date | NOT REVISIED | Municipal Manager | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | 0 | NOT REVISIED | 30-Jun-26 | NOT REVISIED | 30-Jun-26 | NOT REVISIED | Council Resolution | NOT REVISIED |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------------|--------|--------|--|--|---|--|-----------------------------|-----|-----------------|-------------|--------------|---------|--|-----------|------------|-----------|-------------------|-----------|-----------|-------------|-----------|-----|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--------------------|-----------|-----|
| N/A | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.28 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | 2025/2026 performance agreements signed by all 54A/56 managers by 2025/2026 | PERFORMANCE AGREEMENTS | PMS | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.28. | Date by when the Section 54A/56 performance agreements are signed | NOT REVIS | Date | NOT REVIS | Municipal Manager | 31-Jul-25 | 31-Jul-25 | New Enabler | 31-Jul-25 | 0 | 31-Jul-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Jul-25 | NOT REVIS | Signed performance agreements for Section 54A/56 Managers | NOT REVIS | N/A | |
| N/A | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.52 | To monitor the Harry Gwala District Municipality performance in consultation with all Heads of Departments | By engaging all Heads of Departments to ensure that all set key performance indicators and targets set are met timeously | Performance indicators and targets achieved | 75% achievement of all SDBIP quarterly key performance indicators and quarterly targets set on an annual basis | PERFORMANCE AGREEMENTS | MM | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.52. | Percentage achievement of the SDBIP quarterly key performance indicators and quarterly targets | NOT REVIS | Percentage | NOT REVIS | Municipal Manager | 75% | 100% | New Enabler | 75% | 75% | 75% | 75% | NOT REVIS | 75% | NOT REVIS | 75% | NOT REVIS | 1. Quarterly performance reports 2. Summary calculation | NOT REVIS | N/A | |
| 51172280610EQ552Z ZWD 51172265720EQ552Z ZWD 51172301870EQ552Z ZWD | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.31 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | IDP meetings held | All 4 LMs IDP meetings held on an annual basis | IDP PLANNING | IDP | EQUITABLE SHARE | R 1,500,000 | R 986,125 | 3.3.31. | Number of IDP public consultation meetings held | NOT REVIS | Number | NOT REVIS | Municipal Manager | 8 | 8 | 8 | 0 | 4 | 4 | 0 | NOT REVIS | 4 | NOT REVIS | 8 | NOT REVIS | Attendance Register | NOT REVIS | N/A | |
| N/A | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.32 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Mid term performance reports submitted | 2025/2026 mid term performance report submitted to Council by 2025/2026 | MID TERM PERFORMANCE REPORT | PMS | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.32. | Date by when the mid term performance report is submitted to Council for approval | NOT REVIS | Date | NOT REVIS | Municipal Manager | 31-Jan-26 | 31-Jan-26 | New Enabler | 0 | 0 | 0 | 31-Jan-26 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Jan-26 | NOT REVIS | Council Resolution | NOT REVIS | N/A |

IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|----------------------------------|--------|--------|--|--|--------------------------------|--|----------------------------|-------------------|-----------------|-------|--------------|---------|--|-----------|--------|-----------|-------------------|-----------|-----------|-------------|---|---|---|-----------|-----------|-----------|-----------|-----------|-----------|---------------------------------|--------------------|-----------|-----|
| N/A | REF NO. 04 LESOC 2022/20 27: 7.9 | BCGI/E | 7.9.7. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Draft IDP submitted to Council | 2026/2027 draft IDP submitted to council by 2025/2026 | IDP PLANNING | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.7. | Date by when the Draft IDP is submitted to Council for approval | NOT REVIS | Date | NOT REVIS | Municipal Manager | 31-Mar-26 | 31-Mar-26 | New Enabler | 0 | 0 | 0 | 31-Mar-26 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Council Resolution | NOT REVIS | N/A |
| N/A | REF NO. 04 LESOC 2022/20 27: 7.9 | BCGI/E | 7.9.9. | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Publicised Draft IDP | Make public the 2026/2027 Draft IDP by 2025/2026 | IDP PLANNING | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.9. | Date by when the Draft IDP is publicised for public comments | NOT REVIS | Date | NOT REVIS | Municipal Manager | 30-Apr-26 | 30-Apr-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 30-Apr-26 | NOT REVIS | 30-Apr-26 | NOT REVIS | Newspaper public notice (Dated) | NOT REVIS | N/A | |
| N/A | REF NO. 04 LESOC 2022/20 27: 7.9 | BCGI/E | 7.9.10 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Final IDP submitted to Council | 2026/2027 Final IDP submitted to Council for adoption by 2025/2026 | IDP PLANNING | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.10. | Date by when the Final IDP is submitted to Council for adoption | NOT REVIS | Date | NOT REVIS | Municipal Manager | 31-May-26 | 31-May-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 31-May-26 | NOT REVIS | 31-May-26 | NOT REVIS | Council Resolution | NOT REVIS | N/A | |
| N/A | REF NO. 04 LESOC 2022/20 27: 7.9 | BCGI/E | 7.9.12 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Publicised Final IDP | Make public the 2026/2027 Final IDP by 2025/2026 | IDP PLANNING | IDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.12. | Date by when the Final IDP is publicised informing the public that it has been adopted | NOT REVIS | Date | NOT REVIS | Municipal Manager | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Newspaper public notice (Dated) | NOT REVIS | N/A | |
| N/A | REF NO. 04 LESOC 2022/20 27: 7.9 | BCGI/E | 7.9.13 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Technical HUBs coordinated | 4 technical hub meetings coordinated on an annual basis | DISTRICT DEVELOPMENT MODEL | Office of the COO | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.13. | Number of Technical Hub meetings coordinated | NOT REVIS | Number | NOT REVIS | Municipal Manager | 4 | 4 | New Enabler | 1 | 1 | 2 | 1 | NOT REVIS | 1 | NOT REVIS | 4 | NOT REVIS | Attendance Register | NOT REVIS | N/A | |

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------------------------|--------|--------|---|--|--|---|---------------------|-------------------|-----------------|-----------|--------------|--------|---|-----------|-----------------|-----------|----------|-------|-------|-------|-------|-------|-------|-------|-----------|-------|-----------|-------|-----------|-------------------------------------|---|-----------|-----|
| 50052280610EQ543Z ZHO 50252260300EQMRC ZZHO | REF NO. 04 LESOC 2022/20 27: 6.3 | N/A | 6.3.1. | To provide support to distribute families within the district | By coordinating support for the burial in destitute application | Applications processed for destitute | Burial destitute applications processed within 48hrs on an annual basis | BURIAL OF DESTITUTE | Strategic Support | EQUITABLE SHARE | R 138,364 | R248 775,18 | 6.3.1. | Turnaround time to process received destitute assistance applications | NOT REVIS | Turnaround time | NOT REVIS | ED: SSDP | 48hrs | 48hrs | 48hrs | 48hrs | 48hrs | 48hrs | 1. Approved requisition MEMO 2. Support Register | NOT REVIS | N/A |
| 51172265720EQ554Z ZWD 51172301870EQ554Z ZWD 51172280610EQ554Z ZWD | REF NO. 04 LESOC 2022/20 27: 3.2 | BCGI/E | 3.2.1. | To promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships | By engaging all relevant stakeholders in the planning of the municipal event | Functional District Aids Council structure (HIV/AIDS awareness held) | 4 HIV/AIDS awarenesses held on an annual basis | HIV/AIDS | Strategic Support | EQUITABLE SHARE | R 75,000 | R111 645,22 | 3.2.1. | Number of HIV/AIDS awareness held | NOT REVIS | Number | NOT REVIS | ED: SSDP | 4 | 4 | R 4 | 1 | 1 | 2 | 1 | NOT REVIS | 1 | NOT REVIS | 4 | NOT REVIS | 1. Photos 2. Attendance Register | NOT REVIS | N/A | |
| N/A | REF NO. 04 LESOC 2022/20 27: 3.2 | BCGI/E | 3.2.2. | To promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships | By engaging all relevant stakeholders in the planning of the municipal event | Functional Operation Sukuma Sakhe (OSS) structures (District Operation MBO held) | 4 operation sukuma sakhe structures (operation MBO) held on an annual basis | OPERATION MBO | Strategic Support | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.2.2. | Number of District Operation MBO held | NOT REVIS | Number | NOT REVIS | ED: SSDP | 4 | 4 | R 4 | 1 | 1 | 2 | 1 | NOT REVIS | 1 | NOT REVIS | 4 | NOT REVIS | 1. Photos 2. Attendance Register | NOT REVIS | N/A | |

Corporate Services (CS)

| Votenumbr | NATIONAL KEY PERFORMANCE AREA | IDP Ref No. | B2B Ref No. | Project No. | Objective | Strategy | Output | Output Key Performance Indicators by financial year/annual basis | DESCRIPTION/ACTIVITIES/ITEM | Functionality / Sub-Functionality | Source of funding | Year 25/26 Budget | Adjustments Year 25/26 Budget | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | Responsible person for Indicator | DEMAND | BACKLOG | BASELINE 2024/2025 | Q1 TARGET | Q2 TARGET | MID-TERM TARGET | Q3 TARGET | REVISED Q3 TARGET | Q4 TARGET | REVISED Q4 TARGET | ANNUAL TARGET | REVISED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | DETAILED REASONS FOR ADJUSTMENTS |
|-----------|-------------------------------|-------------|-------------|-------------|-----------|----------|--------|--|-----------------------------|-----------------------------------|-------------------|-------------------|-------------------------------|------------|---------------------------------|---|-----------------|-------------------------|----------------------------------|--------|---------|--------------------|-----------|-----------|-----------------|-----------|-------------------|-----------|-------------------|---------------|-----------------------|-----------------------|-------------------------------|----------------------------------|
|-----------|-------------------------------|-------------|-------------|-------------|-----------|----------|--------|--|-----------------------------|-----------------------------------|-------------------|-------------------|-------------------------------|------------|---------------------------------|---|-----------------|-------------------------|----------------------------------|--------|---------|--------------------|-----------|-----------|-----------------|-----------|-------------------|-----------|-------------------|---------------|-----------------------|-----------------------|-------------------------------|----------------------------------|

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------|--|--------------------------------|-------|--------|--|---|--------------------------|---|------------------------------|-------------------|-----------------|-------------|-------------|--------|--|-----------|------------|-----------|------------------------|------|------|------|----|-----|-----|-----|-----------|------|-----------|------|-----------|----------------------------------|-----------|-----|
| 53102260350EQP6Z ZHO | MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT | REF No. 05 FIN 2022/20 27: 5.4 | SFM/D | 5.4.3. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Expenditure spent on WSP | 100% WSP expenditure on an annual basis | EXPENDITURE ON WSP TRAININGS | Office of the CFO | EQUITABLE SHARE | R 1,818,182 | R 2,000,000 | 5.4.3. | Percentage of expenditure on WSP trainings | NOT REVIS | Percentage | NOT REVIS | ED: Corporate Services | 100% | 100% | 100% | 5% | 25% | 25% | 50% | NOT REVIS | 100% | NOT REVIS | 100% | NOT REVIS | Posting Register - GS 560 Report | NOT REVIS | N/A |
|-------------------------|--|--------------------------------|-------|--------|--|---|--------------------------|---|------------------------------|-------------------|-----------------|-------------|-------------|--------|--|-----------|------------|-----------|------------------------|------|------|------|----|-----|-----|-----|-----------|------|-----------|------|-----------|----------------------------------|-----------|-----|

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

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|------------------------------------|------------|--------|---|--|--|---|------------------------------------|-------------------------|-----------------|-----------------------------------|---------------------------------------|--------|--|-----------|--------|-----------|------------------------|-----------|-----------|-------------|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|-----------|-----|
| 53102263050EQP6Z ZHO | REF No. 02 MTRANS 2022/20 27: 4.1. | BCGI/E: 35 | 4.1.2. | To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan | By developing a Workplace Skills Plan | WSP implemented | 24 trainings conducted by 2025/2026 | TRAINING_HR | Human Resources | EQUITABLE SHARE | R 1,818,182 | R 2,000,000 | 4.1.2. | Number of trainings conducted | NOT REVIS | Number | NOT REVIS | ED: Corporate Services | 24 | 24 | 24 | 6 | 6 | 12 | 6 | NOT REVIS | 6 | NOT REVIS | 24 | NOT REVIS | Attendance Registers | NOT REVIS | N/A |
| N/A | REF No. 02 MTRANS 2022/20 27: 4.1. | BCGI/E: 35 | 4.1.3. | To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan | By developing a Workplace Skills Plan | WSP implemented | WSP submitted to LSGETA on an annual basis | WORKPLACE SKILLS PLAN | Human Resources | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 4.1.3. | Date in which WSP submitted to LSGETA | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 30-Apr-26 | 30-Apr-26 | 30-Apr-24 | 0 | 0 | 0 | 0 | NOT REVIS | 30-Apr-26 | NOT REVIS | 30-Apr-26 | NOT REVIS | Proof of submission/Acknowledgment letter | NOT REVIS | N/A |
| N/A | REF No. 02 MTRANS 2022/20 27: 4.4. | BCGI/E | 4.4.1. | To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management | By implementing the Employment Equity Plan | Implementation of Employment Equity Plan | Employment equity report submitted to the department of labor on an annual basis | EMPLOYMENT EQUITY REPORT | Human Resources | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 4.4.1. | Date by when the Employment Equity Report is submitted to the Department of Labor | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 15-Jan-26 | 15-Jan-26 | 15-Jan-25 | 0 | 0 | 0 | 15-Jan-26 | NOT REVIS | 0 | NOT REVIS | 15-Jan-26 | NOT REVIS | Acknowledgement letter and EEA2, EEA4 Reports | NOT REVIS | N/A |
| N/A | REF No. 02 MTRANS 2022/20 27: 4.4. | BCGI/E | 4.4.2. | To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management | By implementing the Employment Equity Plan | Implementation of Employment Equity Plan | 1 person from employment equity target groups employed in the three highest levels of management by 2025/2026 | EMPLOYMENT EQUITY TARGET GROUP | Human Resources | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 4.4.2. | Number of people from employment equity target groups employed in the three highest levels in compliance with a municipality's approved employment equity plan | NOT REVIS | Number | NOT REVIS | ED: Corporate Services | 1 | 1 | 23 | 0 | 0 | 0 | 0 | NOT REVIS | 1 | NOT REVIS | 1 | NOT REVIS | Employment Equity Analysis report and first cover of the appointment letter | NOT REVIS | N/A |
| 53056420420FMFARZ ZHO 54056420420CF94Z ZHO 54056460020CF90Z ZWD | REF No. 02 MTRANS 2022/20 27: 4.4. | BCGI/E | 4.4.3. | To ensure proper management of municipal fleet | By installing fleet management system | New vehicles procured | New vehicles procured (23-seater minibus, Quantum, Disaster bakkie) by 2025/2026 | NEW VEHICLES | Admin & Support (Fleet) | EQUITABLE SHARE | R 3 636 364 R 1 500 000 R 350 000 | R3,769,070.32 R1,100,000 NOT ADJUSTED | 4.4.3. | Date by when new vehicles are procured (23-seater minibus, Quantum, Disaster bakkie) | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 31-Mar-26 | 31-Mar-26 | New Enabler | 0 | 0 | 0 | 31-Mar-26 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Delivery Note | NOT REVIS | N/A |
| 53156470020CF81Z ZHO | REF No. 02 MTRANS 2022/20 27: 4.7. | BCGI/E | 4.7.1. | To provide adequate backup storage for municipal data and information | By implementing the disaster recovery and business continuity plan | Server infrastructure procured | Municipal data (finance, HR/Payroll and Microsoft Office) backed up on cloud by 2025/2026 | SERVER & DESKTOP BACKUP | ICT | EQUITABLE SHARE | R 1,000,000 | NOT ADJUSTED | 4.7.1. | Date by when the municipal data (finance, HR/Payroll and Microsoft Office) is backed up on cloud | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | 1. Invoices 2. Backup report | NOT REVIS | N/A |
| 53152306300EQMRC ZZHO | REF No. 02 MTRANS 2022/20 27: 4.4. | BCGI/E | 4.4.4. | To ensure proper management of municipal fleet | By installing fleet management system | Fleet management system installed | Fleet management system installed by 2025/2026 | VEHICLE TRACKING | Admin & Support (Fleet) | EQUITABLE SHARE | R 545,455 | R 322,416 | 4.4.4. | Date by when the fleet management system is installed | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 31-Mar-26 | 31-Mar-26 | 31-Mar-25 | 0 | 0 | 0 | 31-Mar-26 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Installation Certificate | NOT REVIS | N/A |
| 53156460020CF86Z ZWD | REF No. 02 MTRANS 2022/20 27: 4.7. | BCGI/E | 4.7.3. | To put security measures in the municipal environment | By installing surveillance cameras | Surveillance cameras installed | Sevillence cameras installed by 2025/2026 | Installation of sevillence cameras | ICT | EQUITABLE SHARE | R 500,000 | R 2,496,500 | 4.7.3. | Date by when the installation of sevillence cameras takes place | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 31-Dec-25 | 31-Dec-25 | New Enabler | 0 | 31-Dec-25 | 31-Dec-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Dec-25 | NOT REVIS | Installation certificate | NOT REVIS | N/A |

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|--------|--------|---|---|---------------------------------------|--|------------------------------|-----------------|-----------------|-----------|--------------|--------|--|-----------------|--------|-----------------|------------------------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------------|-----------|-----------|-----------|-----------------|--|-----------------|--|
| 53102281210EQP26Z ZHO | REF NO. 04 LESOC 2022/20 27: 4.3. | BCGI/E | 4.3.1. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Cancer awareness conducted | Cancer awareness conducted on an annual basis | INTEGRATED HEALTH & WELLNESS | Human Resources | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 4.3.1. | Date in which cancer awareness is conducted | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 31-Dec-25 | 31-Dec-25 | 31-Dec-24 | 0 | 31-Dec-25 | 31-Dec-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Dec-25 | NOT REVIS | 1. Attendance register or 2. Screenshot of e-mails if the awareness's were online | NOT REVIS | N/A |
| N/A | REF NO. 04 LESOC 2022/20 27: 4.3. | BCGI/E | 4.3.2. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Inter-departmental games held | Work and play program held by 2025/2026 | INTEGRATED HEALTH & WELLNESS | Human Resources | EQUITABLE SHARE | R 20,727 | R0,00 | 4.3.2. | Date in which work and play program is held | REVISED TO ZERO | Date | REVISED TO ZERO | ED: Corporate Services | 31-Mar-26 | 31-Mar-26 | New Enabler | 0 | 0 | 0 | 31-Mar-26 | REVIS D TO ZERO | 0 | NOT REVIS | 31-Mar-26 | REVIS D TO ZERO | Attendance register | REVISED TO ZERO | BUDGET ADJUSTED TO ZERO DUE TO BUDGETARY CONSTRAINTS WITHIN THE MUNICIPALITY |
| 53102263060EQMRC ZZHO | REF NO. 04 LESOC 2022/20 27: 4.3. | BCGI/E | 4.3.3. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Health and safety trainings conducted | 2 health and safety trainings conducted on an annual basis | OCCUPATIONAL HEALTH & SAFETY | Human Resources | EQUITABLE SHARE | R 153,522 | NOT ADJUSTED | 4.3.3. | Number of health and safety trainings conducted | NOT REVIS | Number | NOT REVIS | ED: Corporate Services | 2 | 2 | 2 | 0 | 0 | 0 | 2 | NOT REVIS | 0 | NOT REVIS | 2 | NOT REVIS | Attendance register | NOT REVIS | N/A |
| 53152270390EQP02Z ZHO | REF NO. 04 LESOC 2022/20 27: 4.3. | BCGI/E | 4.3.4. | To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce | By implementing the Integrated Health and Wellness strategy | Employees vaccinated | Medical surveillance of employees within the Harry Gwala District Municipality taking place on an annual basis | EMPLOYEE VACCINATION | Human Resources | EQUITABLE SHARE | R 727,273 | R 943,000 | 4.3.4. | Date in which the medical surveillance of employees within the Harry Gwala District Municipality takes place | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 30-Jun-26 | 30-Jun-26 | 30-Jun-25 | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Attendance register | NOT REVIS | N/A |
| 51052266000EQ579Z ZWD 51052301870EQ579Z ZWD 51052281220EQ579Z ZWD | REF No. 04 LESOC 2022/20 27: 7.1 | N/A | 7.1.4. | To capacitate women in order to ensure a healthy, motivated and dedicated workforce | By holding a women's day celebration during the women's month | Womens day celebration | Woman's day celebration on an annual basis | WOMENS DAY CELEBRATION EVENT | Human Resources | EQUITABLE SHARE | R 130,000 | NOT ADJUSTED | 7.1.4. | Date by which the womens day celebration event is held | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 31-Aug-25 | 31-Aug-25 | New Enabler | 31-Aug-25 | 0 | 31-Aug-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Aug-25 | NOT REVIS | 1. Invitation 2. Photos | NOT REVIS | N/A |

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--------------------------|--------|--------|--|--|------------------------------|--|------------------------|-------------------|-----------------|-------|--------------|---------|---|-----------|------|-----------|------------------------|-----------|-----------|-----------|-----------|---|-----------|---|-----------|---|-----------|-----------|-----------|--|-----------|-----|
| N/A | Ref. No. 2022/20 27: 3.3 | GG/C:8 | 3.3.38 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | ED Corporate's performance agreement signed on an annual basis | PERFORMANCE AGREEMENTS | Office of the CFO | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.38. | Date by when the ED Corporate's performance agreement is signed | NOT REVIS | Date | NOT REVIS | ED: Corporate Services | 31-Jul-25 | 31-Jul-25 | 31-Jul-24 | 31-Jul-25 | 0 | 31-Jul-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Jul-25 | NOT REVIS | Signed performance agreement for the ED Corporate Services | NOT REVIS | N/A |
|-----|--------------------------|--------|--------|--|--|------------------------------|--|------------------------|-------------------|-----------------|-------|--------------|---------|---|-----------|------|-----------|------------------------|-----------|-----------|-----------|-----------|---|-----------|---|-----------|---|-----------|-----------|-----------|--|-----------|-----|

Budget and Treasury Office (BTO)

| Votenummer | NATIONAL KEY PERFORMANCE AREA | IDP Ref No. | B2B Ref No. | Project No. | Objective | Strategy | Output | Output Key Performance Indicators by financial year/annual basis | DESCRIPTION/ACTIVITIES/ITEM | Functionality / Sub-Functionality | Source of funding | Year 25/26 Budget | Adjustments 25/26 Budget | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | Responsible person for Indicator | DEMAND | BACKLOG | BASELINE 2024/2025 | Q1 TARGET | Q2 TARGET | MID-TERM TARGET | Q3 TARGET | REVIS ED Q3 TARGET | Q4 TARGET | REVIS ED Q4 TARGET | ANNUAL TARGET | REVIS ED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | DETAILED REASONS FOR ADJUSTMENTS |
|------------|-------------------------------|-------------|-------------|-------------|-----------|----------|--------|--|-----------------------------|-----------------------------------|-------------------|-------------------|--------------------------|------------|---------------------------------|---|-----------------|-------------------------|----------------------------------|--------|---------|--------------------|-----------|-----------|-----------------|-----------|--------------------|-----------|--------------------|---------------|------------------------|-----------------------|-------------------------------|----------------------------------|
|------------|-------------------------------|-------------|-------------|-------------|-----------|----------|--------|--|-----------------------------|-----------------------------------|-------------------|-------------------|--------------------------|------------|---------------------------------|---|-----------------|-------------------------|----------------------------------|--------|---------|--------------------|-----------|-----------|-----------------|-----------|--------------------|-----------|--------------------|---------------|------------------------|-----------------------|-------------------------------|----------------------------------|

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--------------------------------|-----------|--------|---------------------------------------|---------------------------------|-----------------------------|---|-----------------|--------------------|-----------------|--------------------|--------------------------|--------|--|-----------|------------|-----------|-----|-----|-----|-----|---|-----|-----|---|-----------|-----|-----------|-----|-----------|-----------------|-----------|-----|
| 52152300210EQMRC ZZHO 52052301120EQP38Z ZHO | MUNICIPAL FINANCIAL VIABILITY MANAGEMENT | REF No. 05 FIN 2022/20 27: 5.1 | SFM/D: 27 | 5.1.10 | To ensure improved revenue collection | Enforce credit control and debt | Total amount collected from | 70% of Collection from the billed consumers | DEBT COLLECTION | Income and Revenue | EQUITABLE SHARE | R664 364 R 284 727 | R929,067.94 NOT ADJUSTED | 5.1.10 | Percentage of Collection from the billed consumers | NOT REVIS | Percentage | NOT REVIS | CFO | 70% | 70% | 70% | 0 | 50% | 50% | 0 | NOT REVIS | 70% | NOT REVIS | 70% | NOT REVIS | Debt Collection | NOT REVIS | N/A |
|--|--|--------------------------------|-----------|--------|---------------------------------------|---------------------------------|-----------------------------|---|-----------------|--------------------|-----------------|--------------------|--------------------------|--------|--|-----------|------------|-----------|-----|-----|-----|-----|---|-----|-----|---|-----------|-----|-----------|-----|-----------|-----------------|-----------|-----|

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|--------------------------------|---------|--------|--|--|---|--|--|------------------------|-----------------|-------------|--------------|--------|--|-----------|--------|-----------|-----|-----------|-----------|-------------|-----------|----|----|----|-----------|-----------|-----------|-----------|-----------|--------------------------|---------------------|-----------|-----|
| 52052301120EQP38Z ZHO | REF No. 05 FIN 2022/20 27: 5.3 | SFM/D | 5.3.1. | To ensure updated and reliable debtor information | Update the consumer database | Updated data | 12000 consumers added to database on an annual basis | CONSUMER DATABASE | Income and Revenue | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.3.1. | Number of consumers added to database | NOT REVIS | Number | NOT REVIS | CFO | 12000 | 12000 | 12000 | 0 | 0 | 0 | 0 | NOT REVIS | 12 000 | NOT REVIS | 12 000 | NOT REVIS | Age Analysis | NOT REVIS | N/A | |
| 52052270340EQ560Z ZWD | REF No. 05 FIN 2022/20 27: 5.2 | SFM/D | 5.2.3. | To ensure updated and reliable debtor information | Update the consumer database | Indigent management system procured and installed | Indigent management system procured and installed by 2025/2026 | Procurement and installation of indigent management system | Income and Revenue | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.2.3. | Date by when the indigent management system is procured and installed | NOT REVIS | Date | NOT REVIS | CFO | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Installation certificate | NOT REVIS | N/A | |
| N/A | REF No. 05 FIN 2022/20 27: 5.2 | SD/D:14 | 5.2.1. | To ensure updated and reliable indigent debtor information | Enforce the indigent management policy | Updated indigent register | 3000 existing households with access to free basic services in terms of the indigent register on an annual basis | FREE BASIC SERVICES | Income and Revenue | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.2.1. | Number of existing households with access to free basic services in terms of the indigent register | NOT REVIS | Number | NOT REVIS | CFO | 3000 | 3000 | 3000 | 0 | 0 | 0 | 0 | NOT REVIS | 3000 | NOT REVIS | 3000 | NOT REVIS | Indigent register | NOT REVIS | N/A | |
| N/A | REF No. 05 FIN 2022/20 27: 5.4 | SFM/D | 5.4.1. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Budget approved in compliance with MFMA | 2026/2027 draft budget was approved by Council by 2025/2026 | DRAFT BUDGET APPROVAL | Budget & Reporting | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.4.1. | Date in which the 2026/2027 draft budget was approved by Council | NOT REVIS | Date | NOT REVIS | CFO | 31-Mar-26 | 31-Mar-26 | 31-Mar-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Council Resolution | NOT REVIS | N/A | |
| N/A | REF No. 05 FIN 2022/20 27: 5.4 | SFM/D | 5.4.2. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Budget approved in compliance with MFMA | 2026/2027 final budget was approved by Council by 2025/2026 | FINAL BUDGET APPROVAL | Budget & Reporting | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.4.2. | Date in which the 2026/2027 final budget was approved by Council | NOT REVIS | Date | NOT REVIS | CFO | 31-May-26 | 31-May-26 | 31-May-25 | 0 | 0 | 0 | 0 | NOT REVIS | 31-May-26 | NOT REVIS | 31-May-26 | NOT REVIS | Council Resolution | NOT REVIS | N/A | |
| N/A | REF No. 05 FIN 2022/20 27: 5.5 | SFM/D | 5.5.1. | To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time | Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year | Interim Financial Statements (IFS) submitted to Internal Auditors | Interim Financial Statements (IFS) submitted to Internal Auditors on an annual basis | INTERIM FINANCIAL STATEMENT | Office of the CFO | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.5.1. | Date by when the Interim Financial Statements are submitted to the Internal Auditors | NOT REVIS | Date | NOT REVIS | CFO | 31-Mar-26 | 31-Mar-26 | 31-Mar-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Proof of submission | NOT REVIS | N/A | |
| 5205230020EQMRC ZZHO | REF No. 05 FIN 2022/20 27: 5.5 | SFM/D | 5.5.2. | To ensure the municipality prepares GRAP compliant annual financial statements for the year ending June 2020 and submit to the Auditor General on time | Prepare monthly control account reconciliations to ensure reliable financial information is reported throughout the year | Annual Financial Statements (AFS) submitted on time | Annual Financial Statements (AFS) submitted to the Auditor General | ANNUAL FINANCIAL STATEMENTS | Office of the CFO | EQUITABLE SHARE | R 5,220,000 | R 7,176,105 | 5.5.2. | Date by when the Annual Financial Statements are submitted to the Auditor General | NOT REVIS | Date | NOT REVIS | CFO | 31-Aug-25 | 31-Aug-25 | 31-Aug-24 | 31-Aug-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Aug-25 | NOT REVIS | Proof of submission | NOT REVIS | N/A |
| 56152260420EQP11Z ZWD | REF No. 05 FIN 2022/20 27: 5.6 | SFM/D | 5.6.1. | To ensure updated fixed asset register | Update fixed asset register | Updated fixed asset register | Fixed asset register updated on an annual basis | ASSESSMENT OF ASSET REGISTER | Asset Management | EQUITABLE SHARE | R 3,132,000 | R 3,329,650 | 5.6.1. | Date by when the Fixed Asset Register submitted to the Auditor General | NOT REVIS | Date | NOT REVIS | CFO | 31-Aug-25 | 31-Aug-25 | 31-Aug-24 | 31-Aug-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Aug-25 | NOT REVIS | Proof of submission | NOT REVIS | N/A |
| N/A | REF No. 05 FIN 2022/20 27: 5.4 | SFM/D | 5.4.4. | To ensure compliance with the MFMA and improve budgeting reporting processes | Coordinate the budget preparation process in line with approved schedule of key deadlines | Payments made within 30 days | Payments made within 30 days on an annual basis | PROCESSING OF PAYMENTS | Expenditure Management | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.4.4. | Number of days within which all payments are processed from the date of invoice | NOT REVIS | Number | NOT REVIS | CFO | 30 | 30 | New Enabler | 30 | 30 | 30 | 30 | NOT REVIS | 30 | NOT REVIS | 30 | NOT REVIS | Payment schedule | NOT REVIS | N/A | |
| N/A | REF No. 05 FIN 2022/20 27: 5.2 | SD/D:14 | 5.2.2. | To ensure updated and reliable indigent debtor information | Enforce the indigent management policy | Approved indigent register | Indigent Register is submitted to Council for approval on an annual basis | INDIGENT REGISTER | Income and Revenue | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 5.2.2. | Date by when the Indigent Register is submitted to Council for approval | NOT REVIS | Date | NOT REVIS | CFO | 31-May-26 | 31-May-26 | 31-Dec-24 | 0 | 0 | 0 | 0 | NOT REVIS | 31-May-26 | NOT REVIS | 31-May-26 | NOT REVIS | Council Resolution | NOT REVIS | N/A | |

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC

KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----|--|---------------------------------|--------|--------|--|--|------------------------------|--|------------------------|-------------------|-----------------|-------|--------------|---------|--|-----------|------|-----------|-----|-----------|-----------|-------------|-----------|---|---|---|---|-----------|---|-----------|-----------|-----------|--|-----------|-----|
| N/A | GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.44 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | CFO's performance agreement is signed on an annual basis | PERFORMANCE AGREEMENTS | Office of the CFO | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.44. | Date by when the CFO's performance agreement is signed | NOT REVIS | Date | NOT REVIS | CFO | 31-Jul-25 | 31-Jul-25 | New Enabler | 31-Jul-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Jul-25 | NOT REVIS | Signed performance agreement for the CFO | NOT REVIS | N/A |
|-----|--|---------------------------------|--------|--------|--|--|------------------------------|--|------------------------|-------------------|-----------------|-------|--------------|---------|--|-----------|------|-----------|-----|-----------|-----------|-------------|-----------|---|---|---|---|-----------|---|-----------|-----------|-----------|--|-----------|-----|

Social Services and Development Planning (SSDP)

| Votenummer | NATIONAL KEY PERFORMANCE AREA | IDP Ref No. | B2B Ref No. | Project No. | Objective | Strategy | Output | Output Key Performance Indicators by financial year/annual basis | DESCRIPTION/ACTIVITIES/ITEM | Functionality / Sub-Functionality | Source of funding | Year 25/26 Budget | Adjustments Year 25/26 Budget | KPI Number | KEY PERFORMANCE INDICATOR (KPI) | REVISED KEY PERFORMANCE INDICATOR (KPI) | Unit of Measure | Revised Unit of Measure | Responsible person for Indicator | DEMAND | BACKLOG | BASELINE 2024/2025 | Q1 TARGET | Q2 TARGET | MID-TERM TARGET | Q3 TARGET | Q4 TARGET | REVISED Q3 TARGET | Q4 TARGET | REVISED Q4 TARGET | ANNUAL TARGET | REVISED ANNUAL TARGET | PORTFOLIO OF EVIDENCE | REVISED PORTFOLIO OF EVIDENCE | DETAILED REASONS FOR ADJUSTMENTS |
|------------|-------------------------------|-------------|-------------|-------------|-----------|----------|--------|--|-----------------------------|-----------------------------------|-------------------|-------------------|-------------------------------|------------|---------------------------------|---|-----------------|-------------------------|----------------------------------|--------|---------|--------------------|-----------|-----------|-----------------|-----------|-----------|-------------------|-----------|-------------------|---------------|-----------------------|-----------------------|-------------------------------|----------------------------------|
|------------|-------------------------------|-------------|-------------|-------------|-----------|----------|--------|--|-----------------------------|-----------------------------------|-------------------|-------------------|-------------------------------|------------|---------------------------------|---|-----------------|-------------------------|----------------------------------|--------|---------|--------------------|-----------|-----------|-----------------|-----------|-----------|-------------------|-----------|-------------------|---------------|-----------------------|-----------------------|-------------------------------|----------------------------------|

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH

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

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------------------|----------------------------------|-----|--------|---|--|--------------------------|---|------------------------------|--------------------|-----------------|-----------|--------------|--------|---|-----------|------|-----------|----------|-----------|-----------|-----------|-----------|---|---|---|---|-----------|---|-----------|-----------|-----------|--------------------------|-----------|-----|
| 5410226060EQ568Z ZWD 54102265720EQ568Z ZWD 54102305760EQ568Z ZWD 54102301870EQ568Z ZWD | SOCIAL AND LOCAL ECONOMIC DEVELOPMENT | REF NO. 04 LESOC 2022/20 27: 7.2 | N/A | 7.2.1. | To promote healthy life style within the district | By inviting the elders to participate in Harry Gwala elderly games | Elderly games event held | HGDM participating in the elderly games on an annual basis | ELDERLY / GOLDEN GAMES | Special Programmes | EQUITABLE SHARE | R728 727 | R553 912 | 7.2.1. | Date in which the HGDM participates in the elderly games | NOT REVIS | Date | NOT REVIS | ED: SSDP | 30-Sep-25 | 30-Sep-25 | 30-Sep-24 | 30-Sep-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 30-Sep-25 | NOT REVIS | 1. Photos 2. Invoices | NOT REVIS | N/A |
| 54102301870EQ570Z ZWD 54102300010EQ577Z ZWD | | REF NO. 04 LESOC 2022/20 27: 7.2 | N/A | 7.2.3. | To promote moral regeneration within the district | By supporting izintombi that will be participating in reed dance event | Reed dance event held | HGDM participating in the reed dance/umkhosi womhlanga or Umkhosi wezintombi on an annual basis | REED DANCE/UMKHOSI WOMHLANGA | Special Programmes | EQUITABLE SHARE | R 124 000 | NOT ADJUSTED | 7.2.3. | Date in which the HGDM participates in the reed dance/umkhosi womhlanga or Umkhosi wezintombi | NOT REVIS | Date | NOT REVIS | ED: SSDP | 30-Sep-25 | 30-Sep-25 | 30-Sep-24 | 30-Sep-25 | 0 | 0 | 0 | 0 | NOT REVIS | 0 | NOT REVIS | 30-Sep-25 | NOT REVIS | 1. Photos 2. Invoices | NOT REVIS | N/A |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--------|--------|--|--|--|---|---|--------------------|-----------------|-------------|--------------|---------|--|---|------------|-----------|----------|-----------|-----------|-------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--|--|---|-----|
| 54102305760EQ566Z ZWD 54102301870EQ566Z ZWD | REF NO. 04 LESOC 2022/20 27: 7.2 | N/A | 7.2.7. | To promote the horse riding within the district | By hosting rural sporting activities and participating in Provincial tournaments | HGDM participated in Dundee July | HGDM participating in Dundee July on an annual basis | DUNDEE JULY | Special Programmes | EQUITABLE SHARE | R 146,000 | NOT ADJUSTED | 7.2.7. | Date in which HGDM participated in Dundee July | NOT REVIS | Date | NOT REVIS | ED: SSDP | 30-Jul-25 | 30-Jul-25 | 30-Jul-24 | 30-Jul-25 | 0 | 30-Jul-25 | 0 | NOT REVIS | 0 | NOT REVIS | 30-Jul-25 | NOT REVIS | 1. Photos 2. Invoices | NOT REVIS | N/A | |
| 54102260600EQ567Z ZWD 54102265720EQ567Z ZWD 54102305760EQ567Z ZWD 54102301870EQ567Z ZWD 54102263620EQ567Z ZWD 54102300010EQ567Z ZWD | REF NO. 04 LESOC 2022/20 27: 7.2 | N/A | 7.2.8. | To promote healthy life style within the district | By hosting the Harry Gwala District marathon | Harry Gwala District marathon hosted | Harry Gwala marathon hosted on an annual basis | HGDM MARATHON | Sports | EQUITABLE SHARE | R 1,299,999 | R 1,711,340 | 7.2.8. | Date in which the Harry Gwala marathon was hosted | NOT REVIS | Date | NOT REVIS | ED: SSDP | 31-Mar-26 | 31-Mar-26 | 31-Mar-25 | 0 | 0 | 0 | 31-Mar-26 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | 1. Photos 2. Flyer | NOT REVIS | N/A | |
| 54102280610EQ565Z ZWD 54102301870EQ565Z ZWD | REF NO. 04 LESOC 2022/20 27: 7.2 | N/A | 7.2.9. | To promote the horse riding within the district | By hosting rural sporting activities and participating in Provincial tournaments | HGDM participated in Rural Horse Riding event | Rural horse riding event held on an annual basis | SUMMER CUP | Special Programmes | EQUITABLE SHARE | R 510,000 | R 62,500 | 7.2.9. | Date in which the rural horse riding event is held | NOT REVIS | Date | NOT REVIS | ED: SSDP | 31-Dec-25 | 31-Dec-25 | 31-Dec-24 | 0 | 31-Dec-25 | 31-Dec-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Dec-25 | NOT REVIS | 1. Photos 2. Invoices | NOT REVIS | N/A | |
| 54102305760EQ568Z ZWD 54102301870EQ568Z ZWD 54102320600EQ578Z ZWD | REF NO. 04 LESOC 2022/20 27: 7.2 | N/A | 7.2.10 | To promote the sports within the district | By hosting the District selection games within the district | HGDM hosted the District selection games event within the District | Selection games held on an annual basis | SELECTION GAMES | Special Programmes | EQUITABLE SHARE | R 3,720,000 | R 3,260,855 | 7.2.10. | Date in which the selection games are held | NOT REVIS | Date | NOT REVIS | ED: SSDP | 30-Jun-26 | 30-Jun-26 | 30-Jun-25 | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | 1. Photos 2. Invoices | NOT REVIS | N/A | |
| 54102280610EQ564Z ZWD 54102305760EQ564Z ZWD 54102301870EQ564Z ZWD 54102305110EQ564Z ZWD | REF NO. 04 LESOC 2022/20 27: 7.1 | N/A | 7.1.1. | To implement the Youth Development program | By engaging all youth structures to partake in the implementation of the Youth Development Program | Skills development programs implemented | 1 skills development programs implemented targeting the youth of Harry Gwala on an annual basis | YOUTH DEV EMPOWERMENT PLAN | Youth development | EQUITABLE SHARE | R 1,199,999 | NOT ADJUSTED | 7.1.1. | Number of skills development programs implemented targeting the youth of Harry Gwala | NOT REVIS | Number | NOT REVIS | ED: SSDP | 1 | 1 | 1 | 0 | 1 | 1 | 0 | NOT REVIS | 0 | NOT REVIS | 1 | NOT REVIS | Attendance Register | NOT REVIS | N/A | |
| | REF NO. 04 LESOC 2022/20 27: 7.1 | N/A | 7.1.2. | | | Students assisted with tertiary registration fees and full bursaries within Harry Gwala District | Students assisted in furthering their studies on an annual basis | STUDENT REGISTRATION AND FULL BURSARIES | Youth development | EQUITABLE SHARE | | | 7.1.2. | Date by which students are assisted in furthering their studies | NOT REVIS | Date | NOT REVIS | ED: SSDP | 31-Mar-26 | 31-Mar-26 | 31-Mar-25 | 0 | 0 | 0 | 31-Mar-26 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | 1. Advert for registration fees 2. Proof of payment | NOT REVIS | N/A | |
| | REF NO. 04 LESOC 2022/20 27: 7.1 | N/A | 7.1.3. | | | Youth day Commemoration held | Youth day Commemoration held on an annual basis | YOUTH DAY COMMEMORATION | Youth development | EQUITABLE SHARE | | | 7.1.3. | Date by which the Youth day commemoration will be held | NOT REVIS | Date | NOT REVIS | ED: SSDP | 30-Jun-26 | 30-Jun-26 | 30-Jun-25 | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Attendance register | NOT REVIS | N/A | |
| IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| N/A | Ref. No. 03 GGP 2022/20 27: 3.3 | GG/C:8 | 3.3.50 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholders in the development and reporting documents | Signed performance agreement | SSDP HOD's performance agreement signed on an annual basis | PERFORMANCE AGREEMENTS | ED: SSDP | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 3.3.50. | Date by which the SSDP HOD's performance agreement is signed | NOT REVIS | Date | NOT REVIS | ED: SSDP | 31-Jul-25 | 31-Jul-25 | New Enabler | 31-Jul-25 | 0 | 31-Jul-25 | 0 | NOT REVIS | 0 | NOT REVIS | 31-Jul-25 | NOT REVIS | Signed performance agreement for the ED SSDP | NOT REVIS | N/A | |
| IDP STRATEGIC OBJECTIVE: TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 54152260390EQ545Z ZHO | REF NO. 04 LESOC 2022/20 27: 6.7 | N/A | 6.7.1. | To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Disaster Management Stakeholder Engagements held | Disaster Management Stakeholder Engagements held on an annual basis | DISASTER STAKEHOLDERS | Social Services | EQUITABLE SHARE | R 150,364 | NOT ADJUSTED | 6.7.1. | Date by which the Disaster Stakeholder Engagements take place | NOT REVIS | Date | NOT REVIS | ED: SSDP | 31-Mar-26 | 31-Mar-26 | 31-Dec-24 | 0 | 0 | 0 | 31-Mar-26 | NOT REVIS | 0 | NOT REVIS | 31-Mar-26 | NOT REVIS | Attendance Register | NOT REVIS | N/A | |
| 54102301870EQ581Z ZWD 54102260600EQ581Z ZWD 54102320600EQ581Z ZWD | REF NO. 04 LESOC 2022/20 27: 6.7 | N/A | 6.7.6. | To provide for an integrated and coordinated land management that focuses on addressing land related matters | By holding a land summit focusing on land matters | Land summit held | Land summit held by 2025/2026 | LAND SUMMIT | Planning | EQUITABLE SHARE | R 210,000 | NOT ADJUSTED | 6.7.6. | Date by which the land summit takes place | NOT REVIS | Date | NOT REVIS | ED: SSDP | 30-Nov-25 | 30-Nov-25 | New Enabler | 0 | 30-Nov-25 | 30-Nov-25 | 0 | NOT REVIS | 0 | NOT REVIS | 30-Nov-25 | NOT REVIS | Attendance Register | NOT REVIS | N/A | |
| 54252270400EQ558Z ZHO 54252270400EQ559Z ZHO | REF NO. 04 LESOC 2022/20 27: 7.8 | BCGI/E | 7.8.1. | To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters | By reviewing the disaster management plan and framework | Disaster management plan and framework reviewed | Disaster management plan and framework reviewed by 2025/2026 | Disaster management plan and framework review | Social Services | EQUITABLE SHARE | R 636,364 | NOT ADJUSTED | 7.8.1. | Date by when the disaster management plan and framework is reviewed | Date by when the first draft of the disaster management framework and Structure of the Disaster Management plan is produced | Date | NOT REVIS | ED: SSDP | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS | 30-Jun-26 | NOT REVIS | 30-Jun-26 | NOT REVIS | Council Resolution | 1. Inception meeting register 2. Establishment of the project steering committee 3. First draft of the Disaster management Framework 4. Structure of the Disaster Management plan and 5. lastly the Process plan | The reason for the review is due to the fact that in terms of the project timelines 5 months is required to have it completed, currently the Bid document is waiting for BID Specification committee approval because the evaluation criteria was revised in order to at least acquire the services. Projecting that the service provider will most likely be appointed beginning of April 2026 which leaves the department with 2 & half months only. From the HODs observation what will be available for submission in June 2026 is the evidence as per the revised POE. | |
| 54152320600EQP88Z ZHO 54152323600EQP88Z ZHO | REF NO. 04 LESOC 2022/20 27: 6.1 | BCGI/E | 6.1.1. | To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Functional Disaster Management Centre | 100% reported incidents responded to within 6 hours on an annual basis | DISASTER RELIEF - ACQUIRE MATERIAL. DISASTER RELIEF - ACQUIRE MATERIAL | Social Services | EQUITABLE SHARE | R 1,200,000 | R858 577,52 | 6.1.1. | Percentage of reported incidents responded to within 6 hours | NOT REVIS | Percentage | NOT REVIS | ED: SSDP | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% | NOT REVIS | 100% | NOT REVIS | 100% | NOT REVIS | 1. Assessment forms 2. Beneficiary list | NOT REVIS | N/A |

2025/2026 Final Revised Service Delivery and Budget Implementation Plan

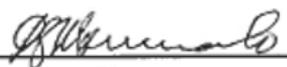
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-----------------------|----------------------------------|------|--------|--|--|--|--|--|-----------------|-----------------|-----------|--------------|---------|---|---|-------------------|-----------------|----------|-----------|-----------|-------------|-----|-----|-----|-----------|-------------|-----------|------------------|-----------|------------------|---------------------------|-----------------|--|
| 54152323600EQS31Z ZHO | REF NO. 04 LESOC 2022/20 27: 6.7 | N/A | 6.7.2. | To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Fire Beaters and Nap sack tanks procured | Fire Beaters and Nap sack tanks were procured on an annual basis | FIRE BEATERS AND NAP SACK TANKS | Social Services | EQUITABLE SHARE | R 100,909 | NOT ADJUSTED | 6.7.2. | Date by which the Fire Beaters and Nap sack tanks were procured | Number of Fire Beaters and Nap sack tanks were procured | Date | Number | ED: SSDP | 28-Feb-26 | 28-Feb-26 | 31-Mar-25 | 0 | 0 | 0 | 28-Feb-26 | 120 | 0 | NOT REVIS D | 28-Feb-26 | 120 | Delivery note | NOT REVIS D | KPI AND TARGETED TO ENSURE THE SPECIFIC NUMBER EXPECTED IS DELIVERED. |
| 54152260360EQMRC ZHO | REF NO. 04 LESOC 2022/20 27: 6.3 | N/A | 6.3.2. | To ensure the implementation Municipal Health programme based on the National Norms and Standards | By implementin g municipal health programme based on the National Norms and Standards | Training on food handling conducted | 16 Health and Hygiene education awarenesses conducted on an annual basis | HEALTH & HYGIENE | Social Services | EQUITABLE SHARE | R 181,818 | R 120,000 | 6.3.2. | Number of Health and Hygiene education awarenesses conducted | NOT REVIS D | Number | NOT REVIS D | ED: SSDP | 16 | 16 | 16 | 4 | 4 | 8 | 4 | NOT REVIS D | 4 | NOT REVIS D | 16 | NOT REVIS D | Attendance Registers | NOT REVIS D | N/A |
| 54152270390EQMRC ZHO | REF NO. 04 LESOC 2022/20 27: 6.7 | N/A | 6.7.3. | To ensure the implementation Municipal Health programme based on the National Norms and Standards | By implementin g municipal health programme based on the National Norms and Standards | Notifications received for investigation of communicabl e diseases | Investigation of communicabl e diseases within 24hrs on an annual basis | INVESTIGATION ON COMMUNICABLE DISEASE | Social Services | EQUITABLE SHARE | R 142,364 | R0,00 | 6.7.3. | Turnaround time on the investigation of communicabl e diseases | REVISED TO ZERO | Turnarrou nd time | REVISED TO ZERO | ED: SSDP | 24hrs | 24hrs | 24hrs | 0 | 0 | 0 | 0 | NOT REVIS D | 24hrs | REVISE D TO ZERO | 24hrs | REVISE D TO ZERO | Investigation report | REVISED TO ZERO | BUDGET ADJUSTED TO ZERO DUE TO BUDGETARY CONSTRAINTS WITHIN THE MUNICIPALITY . |
| 54252323600EQS30Z ZHO | REF NO. 04 LESOC 2022/20 27: 6.7 | N/A | 6.7.4. | To provide for an integrated and coordinated disaster management that focuses on preventing /reducing the risk of disasters | By developing a fully equipped Disaster Management Centre | Lightning Conductors installed | Lightning conductors installed within the HGDM Jurisdiction on an annual basis | LIGHTNING CONDUCTORS | Social Services | EQUITABLE SHARE | R 200,000 | NOT ADJUSTED | 6.7.4. | Date by when the lightning conductors are installed within the HGDM Jurisdiction | NOT REVIS D | Date | NOT REVIS D | ED: SSDP | 30-Jun-26 | 30-Jun-26 | 30-Jun-25 | 0 | 0 | 0 | 0 | NOT REVIS D | 30-Jun-26 | NOT REVIS D | 30-Jun-26 | NOT REVIS D | Installation certificates | NOT REVIS D | N/A |
| 54152260410EQP6Z ZHO | REF NO. 04 LESOC 2022/20 27: 6.7 | N/A | 6.7.5. | To ensure the implementation Municipal Health programme based on the National Norms and Standards | By implementin g municipal health programme based on the National Norms and Standards | Samples submitted to laboratory for analysis | 540 water samples submitted to Laboratory for analysis on an annual basis | WATER QUALITY | Social Services | EQUITABLE SHARE | R 500,000 | R 472,852 | 6.7.5. | Number of water samples submitted to Laboratory for analysis | NOT REVIS D | Number | NOT REVIS D | ED: SSDP | 540 | 540 | 540 | 135 | 135 | 270 | 135 | NOT REVIS D | 135 | NOT REVIS D | 540 | NOT REVIS D | Water sample results | NOT REVIS D | N/A |
| N/A | REF NO. 04 LESOC 2022/20 27: 7.9 | GG/C | 7.9.14 | To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders | By engaging all relevant key stakeholder s in the developmen t and reporting documents | SDF approved | SDF document is produced and approved by Council on an annual basis | SDF APPROVAL | Planning | EQUITABLE SHARE | R0,00 | NOT ADJUSTED | 7.9.14. | Date in which the SDF document is produced and approved by Council | NOT REVIS D | Date | NOT REVIS D | ED: SSDP | 31-May-26 | 31-May-26 | 24-Jun-25 | 0 | 0 | 0 | 0 | NOT REVIS D | 31-May-26 | NOT REVIS D | 31-May-26 | NOT REVIS D | Council Resolution | NOT REVIS D | N/A |
| 54252272570TCS80Z ZHO | REF NO. 04 LESOC 2022/20 27: 7.9 | GG/C | 7.9.15 | To ensure that municipal buildings space is able to accommodate officials as well as being in a safe environment whilst encouraged to conduct duties under acceptable conditions | By designin g new office space | Maintain safe working environment for the municipal employees | Produce preliminary designs for new offices for Aloton Farm by 2025/2026 | PRELIMINARY DESIGNS OF NEW OFFICES-ALOTON FARM (UMNGENI) | Planning | EQUITABLE SHARE | R 800,000 | NOT ADJUSTED | 7.9.15. | Date in which the preliminary designs for new offices at Aloton Farm are produced | NOT REVIS D | Date | NOT REVIS D | ED: SSDP | 30-Jun-26 | 30-Jun-26 | New Enabler | 0 | 0 | 0 | 0 | NOT REVIS D | 30-Jun-26 | NOT REVIS D | 30-Jun-26 | NOT REVIS D | Dated Preliminary designs | NOT REVIS D | N/A |

2025/2026 Final Revised 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 view this Final Revised Service Delivery and Budget Implementation Plan (SDBIP).

| | |
|---|---|
| <p>The Municipal Manager Harry Gwala District Municipality 40 Main Street Private Bag x 501 IXOPO 3276</p> <p>Tel.: 039 834 8700 Fax: 039 834 1700</p> <p>Signature: _____ </p> | <p>The Mayor Harry Gwala District Municipality 40 Main Street Private Bag x 501 IXOPO 3276</p> <p>Tel.: 039 834 8700 Fax: 039 834 1700</p> <p>Signature: _____ </p> |
|---|---|