

HARRY GWALA DISTRICT MUNICIPALITY 40 MAIN STREET, PRIVATE BAG X 501, IXOPO, 3276 TEL: 039-834 8700

HARRY GWALA DISTRICT MUNICIPALITY

2022 – 2023 MID-TERM PERFORMANCE ASSESSMENT REPORT

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1. STATEMENT BY THE MUNICIPAL MANAGER

This Mid-Term Budget and Performance Report for the 2022/23 financial year records the performance of the Harry Gwala District Municipality for the period 1 July 2022 to 31 December 2022, as well as the remedial measures implemented by management to address deficiencies or areas of underperformance.

Key areas of focus of the Harry Gwala District Municipal Council over the past six months have been the elimination of corruption and waste in the institution; the expedition and improvement of service delivery; and the maximization of municipal revenue, inter alia through the introduction of strict credit control measures, to generate more money to plough back into service delivery. This by necessity required considerable adjustment and sometimes extraordinary efforts from municipal staff, and I wish to express my appreciation to them for their cooperation and the way in which they rose to these challenges and, above all, their unfailing commitment to the area and residents of Harry Gwala.

The annual submission of a Mid-term Budget and Performance Report to Council is a legislated responsibility of all South African municipalities. It is also a key report-back mechanism to ensure the accountability of Council towards the residents of Harry Gwala regarding the institution's performance during the first six months of each financial year, as well as the transparency of municipal governance in the municipality.

2. THE SIX NATIONAL KEY PERFORMANCE AREAS ACHIEVEMENTS THAT UNDERPIN THIS REPORT, ARE AS FOLLOWS:

1	Basic Service Delivery and Infrastructure
2	Good Governance and Public Participation
3	Municipal Transformation and Institutional Development
4	Municipal Financial Viability and Management
4 5	Municipal Financial Viability and Management Local Economic Development (LED) and Social Development

This 2022/23 Mid-Term Budget and Performance Report is based on the Institution's 2022/23 Service Delivery and Budget Implementation Plan (SDBIP), as approved by the Mayor.

Below is a synopsis of the institution's performance over the review period, as reflected in greater detail in this 2022/23 Mid-Term Performance Report:

Summary of Quarter 2 / Mid-Term Organizational Performance:

Organizational Performance (73 Annual Planned Targets)

anned Targets	Target Met	Met	% Achievement Rate
31	25	6	80,6%
32	22	10	68,8%
	31	31 25	31 25 6

This graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The organization planned to achieve 38 targets by midterm. 28 targets were achieved and 10 were not achieved. Performance achievement is sitting at 73.7%.

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UNDERPERFORMANCE. THE MAIN FACTORS TO WHICH UNDERPERFORMANCE ARE ATTRIBUTED 3. AS STATED, THIS MID-TERM BUDGET AND PERFORMANCE REPORT ALSO INCLUDES AREAS OF INCLUDING THE VARIENCES ARE AS FOLLOWS:

	Remodel	HCDM negotiated with Unragent Water after Christmas and the sampler has already taken samples.	XCT is currently assisting where Services with procurement of a completion. Walter Services has indicated the services that it services the service would ICT is wonding on the expositionert. However, budget seems to be the mash challenge seems to be the was not budget for by XCT and Walter Services.
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	Remodel	HGDM negotiated with Unroger's Water after Water after Christones and the sampler has all result taken samples.	ICT is currently exestisting Wheter Services with procurement of a complaints management system. Water Services the services the services that it can be service provided and it. It is working on the appointment how over budget exems to be the main challenge since this services.
	Reserves for underperformescuy developed conserved and an annexative conserved and annexative conserved annexative conserved and annexative conserved anne	Umrgeni Water Laboratory closed on the 23rd December due to non arefability of jaboratory barbridians. An e-mail was sent to seriative HGDM.	It is difficult to actually verify if indeed these compalations where the management system in place to record this information. The information. The information provided is completed manually by Water Sarvices so as to keep record of the compalation and ersure that they are attended to.
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Water Services Department (WSD)	KON	Number of westewater quality monttoring reports submitted to DWS.	Percentage of completivis resolved within 48 hours
Water Service	No. Per	NEF No. 61 1650 2022/202	NGF No. 64 RSD 2022/202 7: 2.3

	i. The municipality inecarity handed over aftes to 3 Contractors with a Contractors with a Contractors with a Contractors are already orable busy with in a cathering to a contractors are already orable busy with a cathering to a contractor and a contractor. The Residual of the the Residual of the the Residual of the	
	(Total Expenditure / Total albocation) X 100 1. The expenditure of the Manicipality was effected by the Court, judgement that prehibithed the Manicipality to advertise for projects other properties of the 2022/23 plenning was also affected by the termination of the Consultants that were previously appointed without following the SCH Processes. 3. The termination of Inegular consultants and appointed without following the SCH Processes. 3. The termination of Inegular consultants standed in Newenther 2021 and was only finalised during the Martin of June 2002.	
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	1. The manicipality recently handed over sites to 3 Contractors with a combined wate of KLIO 129 169, 16, These combined wate of KLIO 129 169, 16, These contractors are based onside busy with establishment. 2. 10, These are 4 projects amounting to approise amounting to approise amounting to approise amounting to approise that are on the SCO 000, 00, that are on the SCO 000, 00, that are on the SCO ontractor. 3. Resing of the Manicipalie dam well in on advert with an estimated amount of KLIOS Million.	
	(Total Expenditure / Total allocation) X 100 1. The expenditure of the Puricipality was affected by the Court, budgement that prohibited the Punicipality to advertise for projects during the month of February 2022. 2. The 20222s planning was also affected by the termination of the Consultants that were previously appointed without, following the SCH Processes. 3. The termination of arregular consultants started in November 2021 and was only finalized during the North of June 2022.	
	39,40%	
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The department has taken a resolution to have monthly departmental meethings and males the SDBP a standard less as to track progress and ensure that all ensure that all ensure that is a served as as well as ensuring that delequate accessing that addequate accessing that accessing that addequate accessing that accessing the source of	These will be met in (3) as more trainings has been scheduled for the third quarter.
The department had conducted 7 trainings in the second quarter, however, The Acould not administ the altractories register but only submitted an involve; for the Gep Sidlis Training which was a whust training there was no attendence register submitted.	(Expersibure/Total Budget) X 100 Total Budget = R 1 600 000,00 Total Budget = R 2 (R06 723.82/R1 600 000,00) * 100 = 6% Slow SCH advertisement processes and delays in processing involves for the committed orders.
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23	30%
The department has taken a resolution to have monthly monthly adequatmental mediugs and make the SDBP a standard hear so as to track progress and ensure that all officials are savered bes as well as as well as existing their adequate edequate ede	These will be met: In Q3 as more trainings has been scheduled for the third quarter.
The department had conducted 7 trainings in the second quanter, however, III Ac ould not solvent the attendance register but only submitted an hvolog; for the Gap Sidis Training which was a vitual training there was no attendance register submitted.	(Expenditure/Total Budget) X 100 Total Budget = R 1 600 000,00 Expenditure R 96 723,82 723,82/R1 600 000,00) * 100 676 Slow SCN atherthement processes and delays in processing twolces for the committed orders.
	Toget Pot
LA	£
2	30%
Number of trainings conducted	Percentage of budget spent on Wartplace Side plan
REF No. 62 HITANS 7: 4.1.	

N/A
The vectivation was due to sateline offices being at a different place hence howere dare. Regarding the fine severeness, the department saw it it that prior the installation of the estinguishers, emphyses should be made aware of how important it is for them to be sale and be aware of the use of them. And the personal protective equipment awareness was protective equipment of the general workers who are not aware first for one to other the authorised so that should they get injured, they are able to get paid if the incident happened whilst on duty.
Target Met
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There will be a readvertisement during the talvid quarter. The brayed will be met by the tird quarter.
A requisition was submitted to STO, trovever, the municipality was unable to got the most suitable youlfield service provider to execute the duties for the second quanter (this was for the signages and fire extinguishers).
Section 1997
1
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Number of Health and wellness activities implemented
NET No. 02 2022/202 7: 4.3.

The department his taken a secolution to have monthly departmental meetings and meetings at the size of the size o	This target will be revised accordingly to reflect the actual appointments and shall be reported by the third quarter.	
The department achieved 6 however where the but the debars on the involces reflecting that the 1 Revises was restored during the last quarter of the azu, jazz, jazz, and the 30 June 2022, and the 3 knows are debard the 3 knows are debard the 5 knows are debard to 7 knows are debard to 7 knows are debard to 7 knows are mad to 7 knows are mad to 7 knows 5 trenewed during as at mid tom.	(Total number of male gender representation on SS44/56 management positions (Total number of SS4/56 management positions) x 100 (446)*100=66,7% Males; (Total number of Temale gender representation on SS4/56 management positions (Total number of SS4/56 management positions) x 100 (2/6)*100=33,3% Ferrales. This was due to the successful condidates that met the sulfarity qualified or from a through the interview process.	
	Tage for	
LA)	25.7% \$4.7%	
v	\$65 656	
This has since been echieved as they were already the second quarter, in addition, the addition, the department has taken a resolution to have monthly departmental meetings and mele the SDSIP a standard hear so as to track progress and ersure that all origins are the fall due per quarter as well as ersuring that additional and the education of what is due per quarter as served as ersuring that additional are ensuring that a series are ensuring that additional are ensuring that additional are ensuring that additional are ensuring that additional are ensuring that a series are ensuring that additional are ensuring that additional are ensuring that additional are ensuring that a series are ensuring that a	This target will be revised accordingly to reflect the extual appointments and shall be reported by the third quarter.	
The department achieved 6 however due to the detes on the hivoloss reflecting that the 5 lacranes were renewed during the first quarter as are dated that 30 June 20.02, 6th September and 1st September, this has led to an achievement of only 2 renewed during the second quarter.	(Total number of male gender representation on SS4M/56 management positions iffles/Total number of SS4M/56 management positions) x 100 (4/6)*100–66,7% Males; (Total number of tember gender representation on SS4M/56 management positions iffles/Total number of SS4M/56 management positions iffles/Total number of SS4M/56 management positions iffles/Total number of SS4M/56 management positions) x 100 (2/6)*100–33,3% Females. This was due to the successfull canditations that met the subable process.	
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~	33.3% 86.7%	
16	%05 %05	(910)
Number of software Incress renewed	Percentage gender representation on SSA4756 management positions	Budget and Treasury Office(6TO)
REF No. 622 622 2022/202 7: 4.5.	REF No. 02 02/2/202 7: 4.8.	Budget and T

Contacting top owing consumers, serufing disconnection notices and detectors and water supply to non cooperating consumers.	Visit decreased properties so that the beneficiaries will fill new forms and the information will be information will be register or the system.		A one day session will be held in the third quantur. New invitations will be sent out carify February 2023.
(Recrapty/Total billing) X 100 R 54 153 761,38/R 42 578 368,92 X 100. Collection rate has decreased as a result of a number of customers not altered to the payments as billed and was affected by poor collection in quarter 1.	The number of consumers on the register has decrease due to the removal of decased consumers of which we are in the process of visiting the decased properties so that the barreticaries update the information by filling new application forms.		When the Indicator was developed, it was inheading to have a but day season whereby Amaichod, and kay stainholdines would have been part of the two day season. However, due to the municipality experiencing Budget. Constaints, a new suggestion came up where by a half was going to be used and for a one day season. All quarter but a holding the first quarter but hift-funded by the time of finalisation most participants were changed.
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NA	Wat deceased properties so that the beneficiaries will fill new forms and the information will be updated on the register or the system.		A one day session will be hald in the third quarter. New hinketions will be sent out corty February 2023.
(Receipts/Total billing) X 100 11 566 676,R3/R 20 856 163,138 X 100. Collection rate has increased as a result of a number of customers adhereing to the payments as billied.	The number of consumers on the register has decrease due to the remarked of decreased consumers of which we are in the process of walking the decreased properties so that the beneficiaries update the information by filling new application forms.		When the Indicator was developed, it was intending to have a two day assiston whereby Amaldhoid, and lacy debenders would have been part of the two day session. However, due to the manicipality experienting Budget or Constraints, a new suggestion came up where by a hall was going to be used and for a one day session. All cogistics were started during the first querter but infortunately by the time of finelisation most perticipants were not available as the dates were cot available as the dates were dranged.
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4. PERFORMANCE ANALYSIS PER DEPARTMENT

Summary of Quarter 2 / Mid-Term Infrastructure Services Performance:

Infrastructure Services (6 Annual Planned Targets)

	Period	Planned Targets	Target Met	Target Not Met	% Achievement Rate
2 1 1 50%	Q1	4	2	2	50%
	Q2	2	1	1	50%
	Q2	2	1	1	

This graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The department planned to achieve 04 targets by midterm. 03 targets were achieved and 01 not achieved. Performance achievement is sitting at 75%.

Challenges:

Percentage (60%) of expenditure spent on capital projects (MIG). 1. The expenditure of the Municipality was affected by the Court judgement that prohibited the Municipality to advertise for projects during the month of February 2022. 2. The 2022/23 planning was also affected by the termination of the Consultants that were previously appointed without following the SCM Processes.

3. The termination of irregular consultants and appointment of new consultants started in November 2021 and was only finalised during the Month of June 2022.

Corrective Measure:

1. The municipality recently handed over sites to 3 Contractors with a combined value of R101 283 169, 16, These contractors are already onsite busy with establishment. 2. 10. There are 4 projects amounting to approximately R30 000 000, 00 that are on the SCM processes for the appointment of contractor. 3. Raising of the Kempsdale dam wall in on advert with an estimated amount of R105 Million.

Summary of Quarter 2 / Mid-Term Water Services Performance:

Water Services (16 Annual Planned Targets)

Period	Planned Targets	Target Met	Target Not Met	% Achievement Rate
Q1	8	8	0	1009
Q2	9	7	2	77,89

This graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The department planned to achieve 10 targets by midterm. 08 were achieved and 2 were not achieved. Performance achievement is sitting at 80%.

Challenges:

Number of wastewater quality monitoring reports submitted to DWS (12). Umngenl Water Laboratory closed on the 23rd December due to non availability of laboratory technicians, An e-mail was sent to sensitise HGDM.

Percentage of complaints resolved within 48 hours (55%). It is difficult to actually verify if indeed these complaints were resolved within 48 hours since there is no complaints management system in place to record this information. The information provided is compiled mannually by Water Services so as to keep record of the complaints and ensure that they are attended to.

Corrective Measure:

HGDM negotiated with Umngeni Water after Christmas and the sampler has already taken samples.

ICT is currently assisting Water Services with procurement of a complaints management system. Water Services has indicated the services that it requires from a service provider and ICT is working on the appointment.however budget seems to be the main challenge since this exercise was not budgeted for by ICT and Water Services.

Summary of Quarter 2 / Mid-Term Office of the Municipal Manager Performance:

Office of the MM (5 Annual Planned Targets)

Period	Planned Targets	Target Met	Target Not Met	% Achievement Rate
Q1	3	3	0	100%
Q2	4	4	0	100%

This bar graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The department planned to achieve 04 targets by mid-term. 04 targets were achieved. Performance achievement is sitting at 100%.

Summary of Quarter 2 / Mid-Term Corporate Services Performance:

Corporate Services (13 Annual Planned Targets)

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Period	Planned Targets	Target Met	Target Not Met	% Achievement Rate	

Q1	6	3	3	50%
Q2	8	3	5	1731
Mid Term	8	4	4	50%

This graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The department planned to achieve 08 targets by midterm. 04 targets were achieved and 04 were not achieved. Performance achievement is sitting at 50%.

Challenges:

Number of trainings conducted (12). The department had conducted 7 trainings in the second quarter, however, IIA could not submitt the attendance register but only submitted an involce; for the Gap Skills Training which was a virtual training there was no attendance register submitted.

Percentage of budget spent on Workplace Skills plan (30%). Slow SCM advertisement processes and delays in processing invoices for the committed orders.

Number of software licenses renewed (6). The department achieved 6 however due to the dates on the invoices reflecting that the 1 license was renewed during the last quarter of the 2021/2022 for the 2022/2023 renewal as it is dated the 30 June 2022, and the 3 licenses are dated 6th September and 1st September, this has led to an achievement of only 5 renewed during as at mid term.

Percentage gender representation on S54A/56 management positions (50%). This was due to the successful candidates that met the suitably qualified criteria through the interview process.

Corrective Measure:

The department has taken a resolution to have monthly departmental meetings and make the SDBIP a standard item so as to track progress and ensure that all officials are aware of what is due per quarter as well as ensuring that adequate evidence is available and provided.

These will be met in Q3 as more trainings has been schedulled for the third quarter.

The department has taken a resolution to have monthly departmental meetings and make the SDBIP a standard item so as to track progress and ensure that all officials are aware of what is due per quarter as well as ensuring that adequate evidence is available.

This target will be revised accordingly to reflect the actual appointments and shall be reported by the third quarter.

Summary of Quarter 2 / Mid-Term Budget & Treasury Office Performance:

Budget and Treasury Office (8 Annual Planned Targets)

Period	Planned Targets	Target Met	Target Not Met	% Achievement Rate
Q1	5	4	1	80%
Q2	3	2	1	66,7%

This graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The department planned to achieve 05 targets by midterm 03 targets were achieved and 02 targets could not be achieved. Performance achievement is sitting at 60%.

Challenges:

Percentage of Collection from the billed consumers (60%). Collection rate has decreased as a result of a number of customers not adhereing to the payments as billed and was affected by poor collection in quarter 1.

The number of consumers on the register has decrease due to the removal of deceased consumers of which we are in the process of visiting the deceased properties so that the beneficiaries update the information by filling new application forms.

Corrective Measure:

Contacting top owing consumers, sending disconnection notices and disconnection of water supply to non cooperating consumers.

Visit deceased properties so that the beneficiaries will fill new forms and the information will be updated on the register or the system.

Summary of Quarter 2 / Mid-Term Social Services & Development Planning Performance:

Social Services and Development Planning (25 Annual Planned Targets)

Period	Planned Targets	Target Met	Target Not Met	% Achievement Rate
Q1	5	5	0	1005
Q2	6	5	1	83,3%

This graph presents the highlights from the key performance measures included in the 2022/2023 IDP financial year. The department planned to achieve 07 targets by midterm. 06 targets were achieved and 1 was not achieved. Performance achievement is sitting at 85.7%.

Challenges:

Date by which the Disaster Management Stakeholder Engagements take place (31 Dec 2022). When the indicator was developed, it was intending to have a two day session whereby Amakhosi, and key stakeholders would have been part of the two day session. However, due to the municipality experiencing Budget Constraints, a new suggestion came up where by a hall was going to be used and for a one day session. All logistics were started during the first quarter but unfortunately by the time of finalisation most participants were not available as the dates were changed.

Corrective Measure:

A one day session will be held in the third quarter. New invitations will be sent out early February 2023.

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6. ANNEXURE "A": Mid-Term Performance Report of Harry Gwala District Municipality as at 31 December 2022

7 CONCLUSSION

The institution is fully committed and geared to improve its performance during the remainder of the financial year. In this regard, mitigatory measures/corrective action to ensure improved performance and to facilitate service delivery is being implemented.

Finally, I wish to express my sincere appreciation to all Councilors and Municipal Officials for their dedication and commitment to service delivery, to the residents of Harry Gwala, demonstrated over the review period. This 2022/23 Mid-term Budget and Performance Report will underpin Management's efforts towards expanded, accelerated and improved service delivery, thereby improving our residents' quality of life and transforming our area for the better.

MR GM SINEKE

MUNICIPAL MANAGER



From the Office of the Municipal Manager

8. MUNICIPAL MANAGER'S QUALITY ASSURANCE CERTIFICATE

I, The Municipal Manager of Harry Gwala District Municipality, hereby certify that the 2022/23 Mid-term Budget & Performance Assessment report and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the Performance Assessment has been done properly to ensure that is a true reflection of what has taken place with effect from 01 July 2022 to 31 December 2022 and is consistent with the Integrated Development Plan, Budget and SDBIP of the municipality.

This report has been submitted to the Mayor through the Executive Committee meeting held on the 17/01/2023 as required by the Municipal Finance Management Act, Section 72(b) as well as Council that set on the 25th January 2023.

Submitted by:

Print Name : Mr G.M. Sineke

Municipal Manager of Harry Gwala District

Municipality (DC 43)

Signature

Date : 25 January 2023

Received by:

Print Name : Clir Z.D. Nxumalo

The Mayor of Harry Gwala District Municipality

(DC 43)

Signature Date

: 25 January 2023