



HARRY GWALA DISTRICT MUNICIPALITY
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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 |
| 5 | Local Economic Development (LED) and Social Development |
| 6 | Crosscutting |

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)

| Period | Planned Targets | Target Met | Target Not Met | % Achievement Rate |
|-----------------|------------------------|-------------------|-----------------------|---------------------------|
| Q1 | 31 | 25 | 6 | 80,6% |
| Q2 | 32 | 22 | 10 | 68,8% |
| Mid Term | 38 | 28 | 10 | 73,7% |

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 mid-term. 28 targets were achieved and 10 were not achieved. Performance achievement is sitting at 73.7%.

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

| Water Services Department (WSD) | | | | | | | | | | | | | |
|---------------------------------|---|-----------|--------------------|----|----------------------|--|---|---|--------------------|----|----------------------|--|---|
| IDP Ref No. | KPI | QUARTER 2 | Q2 | | Target Met / Not Met | Reasons for underperformance/deviation/ comments | Remedial Action | MID-YEAR TARGET (Combined out of Q1 & Q2) | Mid-Year | | Target Met / Not Met | Reasons for underperformance/deviation/ comments | Remedial Action |
| | | | Actual Performance | CS | | | | | Actual Performance | CS | | | |
| REF No. 01 BSD 2022/2023 7: 2.2 | Number of wastewater quality monitoring reports submitted to DWS. | 6 | 5 | | Target Not Met | Unmanned Water Laboratory closed on the 23rd December due to non availability of laboratory technicians. An e-mail was sent to sanitise HCDM. | HCDM negotiated with Unmanned Water after Christmas and the sampler has already taken samples. | 12 | | 11 | Target Not Met | Unmanned Water Laboratory closed on the 23rd December due to non availability of laboratory technicians. An e-mail was sent to sanitise HCDM. | HCDM negotiated with Unmanned Water after Christmas and the sampler has already taken samples. |
| REF No. 01 BSD 2022/2023 7: 2.3 | Percentage of complaints resolved within 48 hours | 55% | 0% | | Target Not Met | 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 manually by Water Services so as to keep record of the complaints and ensure that they are attended to. | 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 how ever budget seems to be the main challenge since this exercise was not budgeted for by ICT and Water Services. | 55% | | 0% | Target Not Met | 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 manually by Water Services so as to keep record of the complaints and ensure that they are attended to. | 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 how ever budget seems to be the main challenge since this exercise was not budgeted for by ICT and Water Services. |

| INFRASTRUCTURE SERVICES DEPARTMENT | | Corporate Services | |
|--|--|--|--------|
| 1.1.3.1 | Percent age of expenditure spent on capital projects (M/G) | 60% | 39,40% |
| <p>1. The municipality recently handed over sites to 3 Contractors with a combined value of R101 263 169, 16. These contractors are already onsite busy with establishment.</p> <p>2. 10. There are 4 projects affected by the termination of the Consultants that were previously appointed without following the SCM Processes.</p> <p>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.</p> | | <p>1. The municipality recently handed over sites to 3 Contractors with a combined value of R101 263 169, 16. These contractors are already onsite busy with establishment.</p> <p>2. 10. There are 4 projects affected by the termination of the Consultants that were previously appointed without following the SCM Processes.</p> <p>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.</p> | |
| <p>(Total Expenditure / Total allocation) X 100</p> | | <p>(Total Expenditure / Total allocation) X 100</p> | |

| | | | | | | | | | | |
|--|--------------------------------------|--|-----|--|---|-----|----|--|---|--|
| <p>REF No. 62 MTTRANS 2022/202 7: 4.1.</p> | <p>Number of trainings conducted</p> | 7 | 5 | <p>The department had conducted 7 trainings in the second quarter, however, IIA could not submit the attendance register but only submitted an invoice; for the Gap Skills Training which was a virtual training there was no attendance register submitted.</p> | <p>The department has taken a resolution to have monthly departmental meetings and make the SDBP 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.</p> | 12 | 10 | <p>The department had conducted 7 trainings in the second quarter, however, IIA could not submit the attendance register but only submitted an invoice; for the Gap Skills Training which was a virtual training there was no attendance register submitted.</p> | <p>The department has taken a resolution to have monthly departmental meetings and make the SDBP 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.</p> | <p>These will be met in Q3 as more trainings has been scheduled for the third quarter.</p> |
| | | <p>Percentage of budget spent on Workplace Skills plan</p> | 30% | 6% | <p>(Expenditure/Total Budget) X 100 Total Budget = R 1 600 000,00 Expenditure=R 96 723,82 (R96 723,82/R1 600 000,00) * 100 = 6% Slow SCH advertisement processes and delays in processing invoices for the committed orders.</p> | 30% | 6% | <p>(Expenditure/Total Budget) X 100 Total Budget = R 1 600 000,00 Expenditure=R 96 723,82 (R96 723,82/R1 600 000,00) * 100 = 6% Slow SCH advertisement processes and delays in processing invoices for the committed orders.</p> | <p>These will be met in Q3 as more trainings has been scheduled for the third quarter.</p> | |

| | | | | | | | | | | | |
|---|--|---|---|-------------------|---|--|---|---|------------|--|-----|
| REF No. 02 MTRAINS 2021/202 7: 4.3. | Number of Health and wellness activities Implemented | 3 | 1 | Target Not Met | A requisition was submitted to BTO, however, the municipality was unable to get the most suitably qualified service provider to execute the duties for the second quarter (this was for the signages and fire extinguishers). | There will be a readvertisement during the third quarter. The target will be met by the third quarter. | 4 | 5 | Target Met | The vaccination was due to satellite offices being at a different place hence two were done. Regarding the fire awareness, the department saw it fit that prior the installation of the extinguishers, employees should be made aware of how important it is for them to be safe and be aware of the use of them. And the personal protective equipment awareness was due to a rising need seeing that there are some of the general workers who are not aware that for one to drive the municipal vehicle they must be authorized so that should they get injured, they are able to get paid if the incident happened whilst on duty. | N/A |
|---|--|---|---|-------------------|---|--|---|---|------------|--|-----|

| | | | | | | | | | | | |
|--|---|------------|----------------|----------------|--|--|------------|----------------|----------------|--|--|
| REF No. 02 MTRAMS 2022/202 7: 4.5. | Number of software licenses renewed | 6 | 2 | Target Not Met | <p>The department achieved 6 however due to the dates on the invoices reflecting that the 5 licenses were renewed during the first quarter as are dated the 30 June 2022, 6th September and 1st September, this has led to an achievement of only 2 renewed during the second quarter.</p> | <p>This has since been achieved as they were already renewed prior to the second quarter. In addition, the department has taken a resolution to have monthly departmental meetings and make the SOBP 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.</p> | 6 | 5 | Target Not Met | <p>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.</p> | <p>The department has taken a resolution to have monthly departmental meetings and make the SOBP 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.</p> |
| REF No. 02 MTRAMS 2022/202 7: 4.6. | Percentage gender representation on S54/56 management positions | 50% 50% | 33,3% 66,7% | Target Not Met | <p>(Total number of male gender representation on S54/56 management positions filled/Total number of S54/56 management positions) x 100 (4/6)*100=66,7% Males; (Total number of female gender representation on S54/56 management positions filled/Total number of S54/56 management positions) x 100 (2/6)*100=33,3% Females. This was due to the successful candidates that met the suitably qualified criteria through the interview process.</p> | <p>This target will be revised accordingly to reflect the actual appointments and shall be reported by the third quarter.</p> | 50% 50% | 33,3% 66,7% | Target Not Met | <p>(Total number of male gender representation on S54/56 management positions filled/Total number of S54/56 management positions) x 100 (4/6)*100=66,7% Males; (Total number of female gender representation on S54/56 management positions filled/Total number of S54/56 management positions) x 100 (2/6)*100=33,3% Females. This was due to the successful candidates that met the suitably qualified criteria through the interview process.</p> | <p>This target will be revised accordingly to reflect the actual appointments and shall be reported by the third quarter.</p> |
| Budget and Treasury Office(BTO) | | | | | | | | | | | |

| | | | | | | | | | | | |
|--|--|---------------|--------|-------------------|---|--|-----------|--------|-------------------|---|--|
| REF No. 05 FDM 2022/202 7: 5.1 | Percentage of Collection from the billed consumers | -60% | 65.00% | Target Met | (Receipts/Total billing) X 100 R 13 566 676,03/R 20 856 163,18 X 100. Collection rate has increased as a result of a number of customers adhering to the payments as billed. | N/A | 60% | 56,70% | Target not Met | (Receipts/Total billing) X 100 R 14 153 761,38/R 42 578 368,92 X 100. Collection rate has decreased as a result of a number of customers not adhering to the payments as billed and was affected by poor collection in quarter 1. | Contacting top owing consumers, sending disconnection notices and disconnection of water supply to non cooperating consumers. |
| REF No. 05 FDM 2022/202 7: 5.2 | Number of existing households with access to free basic services in terms of the Indigent register | 3000 | 2856 | Target not Met | 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. | Visit deceased properties so that the beneficiaries will fill new forms and the information will be updated on the register or the system. | 3000 | 2856 | Target not Met | 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. | Visit deceased properties so that the beneficiaries will fill new forms and the information will be updated on the register or the system. |
| Social Services and Development Planning (SSDP) | | | | | | | | | | | |
| REF No. 04 LESOC 2022/202 7: 6.7 | Date by which the Disaster Management Stakeholder Engagements take place | 31-Dec- 22 | 0 | Target not Met | When the indicator was developed, it was intending to have a two day session whereby Amatholi , 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 half 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. | A one day session will be held in the third quarter. New invitations will be sent out early February 2023. | 31-Dec-22 | 0 | Target not Met | When the indicator was developed, it was intending to have a two day session whereby Amatholi , 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 half 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. | A one day session will be held in the third quarter. New invitations will be sent out early February 2023. |

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 |
|-----------------|-----------------|------------|----------------|--------------------|
| Q1 | 4 | 2 | 2 | 50% |
| Q2 | 2 | 1 | 1 | 50% |
| Mid Term | 4 | 3 | 1 | 75% |

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 mid-term. 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 | 100% |
| Q2 | 9 | 7 | 2 | 77,8% |
| Mid Term | 10 | 8 | 2 | 80% |

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 mid-term. 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). Umngeni 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 manually 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% |
| Mid Term | 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) | | | | |
|--|-----------------|------------|----------------|--------------------|
| Period | Planned Targets | Target Met | Target Not Met | % Achievement Rate |

| | | | | |
|-----------------|---|---|---|-------|
| Q1 | 6 | 3 | 3 | 50% |
| Q2 | 8 | 3 | 5 | 62.5% |
| 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 mid-term. 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 submit the attendance register but only submitted an invoice; 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 have been scheduled 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% |
| Mid Term | 5 | 3 | 2 | 60% |

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 mid-term 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 adhering 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 | 100% |
| Q2 | 6 | 5 | 1 | 83,3% |
| Mid Term | 7 | 6 | 1 | 85,7% |

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 mid-term. 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.

5. 2022/2023 MID-TERM ORGANIZATIONAL PERFORMANCE

[illegible]

[illegible]

[illegible]

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

7. CONCLUSION

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 : Cllr Z.D. Nxumalo The Mayor of Harry Gwala District Municipality (DC 43) Signature :  Date : 25 January 2023 |
|--|--|