



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

HARRY GWALA DISTRICT MUNICIPALITY

2021 – 2022 MID-TERM PERFORMANCE ASSESSMENT REPORT

Contents

1. STATEMENT BY THE MUNICIPAL MANAGER.....	3
2. THE SIX NATIONAL KEY PERFORMANCE AREAS ACHIEVEMENTS THAT UNDERPIN THIS REPORT, ARE AS FOLLOWS:	4
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:	6
4. PERFORMANCE ANALYSIS PER DEPARTMENT	9
5. 2021/2022 MID-TERM ORGANIZATIONAL PERFORMANCE	19
6. ANNEXURE “A”: Mid-Term Performance Report of Harry Gwala District Municipality as at 31 December 2021	37
7. CONCLUSION	38
8. MUNICIPAL MANAGER’S QUALITY ASSURANCE CERTIFICATE	39

1. STATEMENT BY THE MUNICIPAL MANAGER

This Mid-Term Budget and Performance Report for the 2021/22 financial year records the performance of the Harry Gwala District Municipality for the period 1 July 2021 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 2021/22 Mid-Term Budget and Performance Report is based on the institution's 2021/22 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 2021/22 Mid-Term Performance Report:

Summary of Quarter 2 / Mid-Term Organizational Performance:

Quarter 2 Organizational Performance				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
77	43	34	09	79.1%

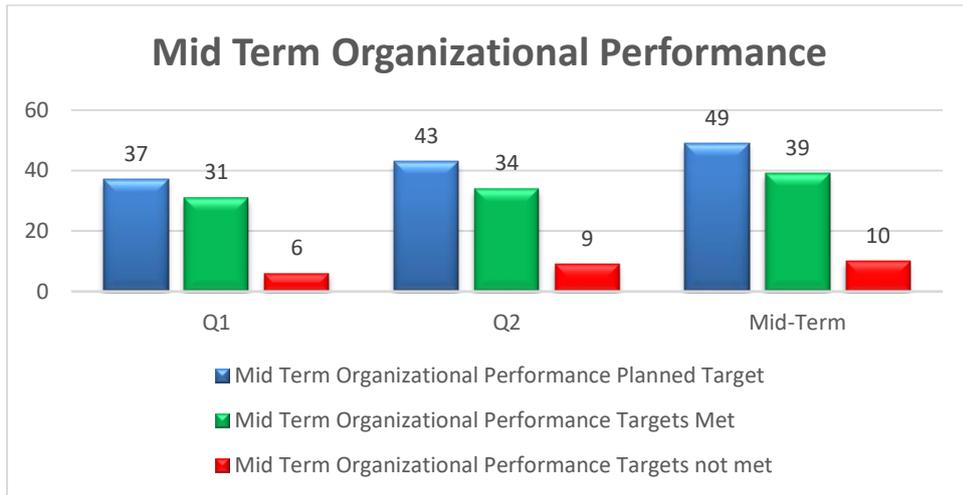
This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The organization planned to achieve 43 targets in this Quarter. 34 targets were achieved and 09 were not achieved. Performance achievement in this Quarter is sitting at 79,1% which has regressed from the previous Quarter as was sitting at 83,80%.

Mid-Term Organizational Performance				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
77	49	39	10	79.6%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The organization planned to achieve 49 targets during the mid term. 39 targets were achieved and 10 were not achieved. Performance achievement during mid year is sitting at 79,6%.

COMPARISON:

Mid Term Organizational Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	37	31	6
Q2	43	34	09
Mid-Term	49	39	10



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)										
KPI	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action
Number of Process Audits completed and adopted by council	3	0	Target Not Met	9 Process Audits conducted and completed. However HGDM had to prioritise only Wastewater(WWTW) Process Audits in quarter two due to Water Services Audit session that was conducted for wastewater management. These 9 WWTW Process Audits have not yet been adopted by council due to Local Government elections and changes/delays caused by council recess.	All 9 WWTW Process Audits will be subjected to council for adoption as soon as the council convenes and changes in terms of the targets will be effected on SDBIP during midterm adjustment session.	3	0	Target Not Met	9 Process Audits conducted and completed. However HGDM had to prioritise only Wastewater(WWTW) Process Audits in quarter two due to Water Services Audit session that was conducted for wastewater management. These 9 WWTW Process Audits have not yet been adopted by council due to Local Government elections and changes/delays caused by council recess.	All 9 WWTW Process Audits will be subjected to council for adoption as soon as the council convenes and changes in terms of the targets will be effected on SDBIP during midterm adjustment session.
Percentages of complaints responded to within 48 hours.	60%	49,9%	Target Not Met	(Total complaints responded to/Total complaints received) X 100 Total complaints received=1328 responded to within 48hrs=663 663/1328*100=49,9% This was as a result of the incidents not closed on time on the system after they have been responded to.	There will be a meeting scheduled with the area managers to recapacitate them on effectively use the REASEBETSA system.	60%	56,1%	Target Not Met	(Total complaints responded to/Total complaints received) X 100 Total complaints received=2333 responded to within 48hrs=1308 1308/2333*100=56,1% This was as a result of the incidents not closed on time on the system after they have been responded to.	There will be a meeting scheduled with the area managers to recapacitate them on effectively use the REASEBETSA system.
Office of The Municipal (OTMM)										
Number Newsletters developed and published by 30 June 2021	1	0	Target Not Met	An re-advertisement had to be done as the service provider appointed declined the appointment. The re-advert will close on the 15 December 2021.	Fast track SCM processes to ensure that a service provider is appointed on time in order to meet the target in the next quarter.	2	1	Target Not Met	An re-advertisement had to be done as the service provider appointed declined the appointment. The re-advert will close on the 15 December 2021.	Fast track SCM processes to ensure that a service provider is appointed on time in order to meet the target in the next quarter.
Corporate Services										

Number of officials trained on SCM by 30 June 2022	25	0	Target Not Met	The advert for SCM training was published with the closing date of the advert being the 11th November 2021 and we are currently waiting for SCM to appoint the successful bidder.	Training will be conducted in Q3.	25	0	Target Not Met	The advert for SCM training was published with the closing date of the advert being the 11th November 2021 and we are currently waiting for SCM to appoint the successful bidder.	Training will be conducted in Q3.
Budget and Treasury Office(BTO)										
Number of existing households with access to free basic services in terms of the indigent register	3600	3418	Target not met	1. Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification.	Conduct awareness campaigns to encourage consumers to apply for indigent support. Contact all households with deceased applicants to submit new applications (letter of authorities attached).	3600	3418	Target not met	1. Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification.	Conduct awareness campaigns to encourage consumers to apply for indigent support. Contact all households with deceased applicants to submit new applications (letter of authorities attached).
Number of consumers added to database	12450	12272	Target not met	Delays in installing water meters for new applicants	To prioritise the installation of meters for new applicants in order to create new accounts on the billing system.	12450	12272	Target not met	Delays in installing water meters for new applicants	To prioritise the installation of meters for new applicants in order to create new accounts on the billing system.
Social Services and Development Planning										
Date in which the Disaster Management Communication System is procured	0	N/A	N/A	N/A	N/A	30-Sep-21	0	Target not met	The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.	The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management Communication and Information System. The ICT unit and the Social Services Directorate had a meeting on the 13th of January 2022 to start working on the BID document.

Date in which the installation of and training on the Disaster Management Communication System takes place	31-Dec-21	0	Target not met	The project was facilitated by ICT and all engagement meetings regarding the specifications of the system were being attend and information requested was submitted, an indication of progress was being reported to Social Services, however upon resignation of the Manager it was discovered that nothing was done regarding this project.	An agenda item was submitted for the ICT steering committee for approval to purchase the Disaster Management Communication System	31-Dec-21	0	Target not met	The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.	The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management Communication and Information System. The ICT unit and the Social Services Directorate had a meeting on the 13th of January 2022 to start working on the BID document.
Date in which a Plotter is procured	31-Dec-21	0	Target Not Met	Initially the plan was to procure the plotter within the allocated budget, however, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing machines.	The specification has been prepared however both the Planning and ICT will visit the service providers on wednesday the 15th December 2021 for demonstration so that ICT is sure that the plotter procured meets the work expectations. The assumption is that the machines shall be delivered by the third quarter.	31-Dec-21	0	Target Not Met	Initially the plan was to procure the plotter within the allocated budget, however, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing machines.	The specification has been prepared however both the Planning and ICT will visit the service providers on wednesday the 15th December 2021 for demonstration so that ICT is sure that the plotter procured meets the work expectations. The assumption is that the machines shall be delivered by the third quarter.
Date by when the GPS gadgets are procured	31-Dec-21	0	Target Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisition has been prepared and submitted to the HODs office. This shall be procured by the third quarter.	31-Dec-21	0	Target Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisition has been prepared and submitted to the HODs office. This shall be procured by the third quarter.

4. PERFORMANCE ANALYSIS PER DEPARTMENT

Summary of Quarter 2 / Mid-Term Performance:

Quarter 2 Infrastructure Services				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
7	3	3	0	100%

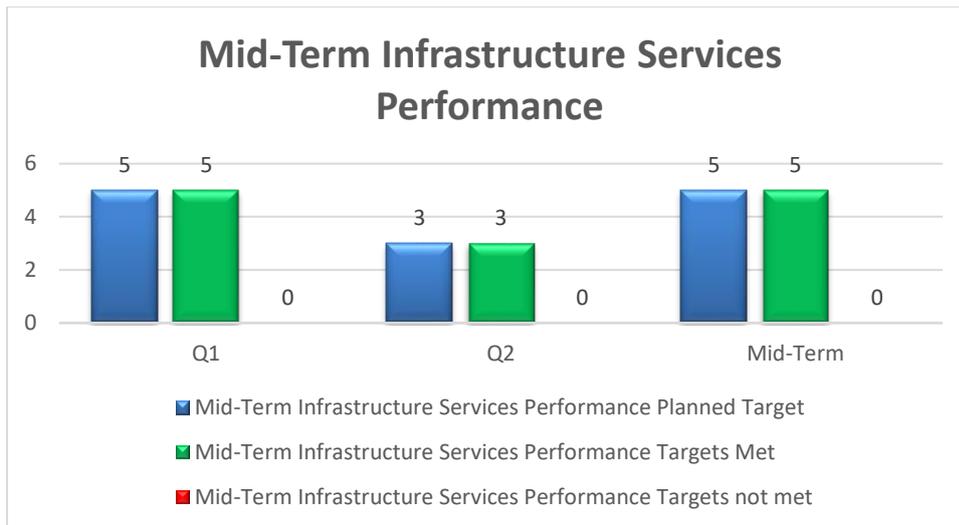
This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 03 targets in this Quarter. 03 targets were achieved. Performance achievement in this Quarter is sitting at 100% as with the previous Quarter as was sitting at 100%.

Mid-Term Infrastructure Services				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
7	5	5	0	100%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 05 targets during the mid-term. 05 targets were achieved. Performance achievement during mid year is sitting at 100%.

COMPARISON:

Mid-Term Infrastructure Services Performance				
Financial Year	Planned Target	Targets Met	Targets not met	
Q1	5	5	0	
Q2	3	3	0	
Mid-Term	5	5	0	



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

Quarter 2 Water Services				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
18	14	12	2	85.7%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 14 targets in this Quarter. 12 targets were achieved and 2 were not achieved. Performance achievement in this Quarter is sitting at 85.7% which has regressed from the previous Quarter as was sitting at 100%.

Mid-Term Water Services				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
18	14	12	2	85.7%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 14 targets during the mid-term. 12 targets were achieved and 2 were not achieved. Performance achievement during mid year is sitting at 85.7%.

Challenges:

- Number of Process Audits completed and adopted by council. 9 Process Audits conducted and completed. However HGDM had to prioritise only Wastewater

(WWTW) Process Audits in quarter two due to Water Services Audit session that was conducted for wastewater management. These 9 WWTW Process Audits have not yet been adopted by council due to Local Government elections and changes/delays caused by council recess.

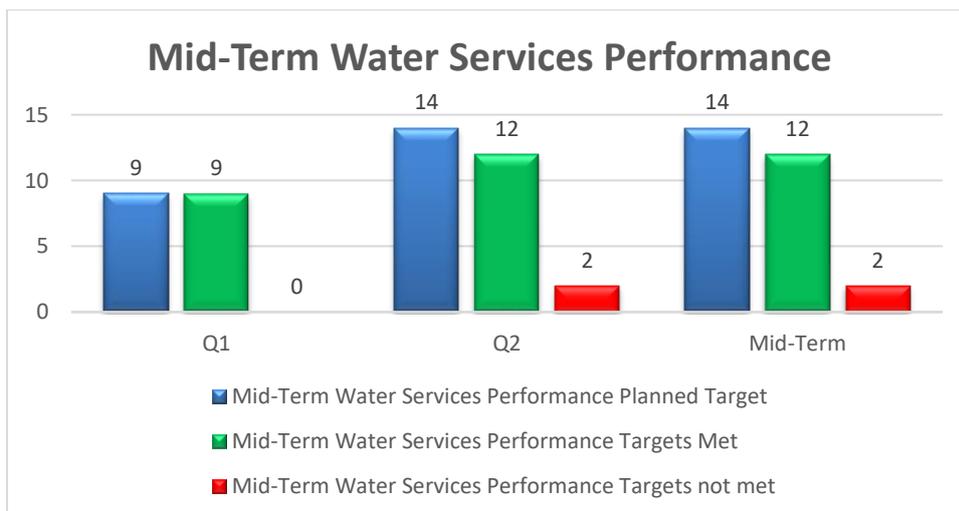
- Percentages of complaints responded to within 48 hours. This was as a result of the incidents not closed on time on the system after they have been responded to.

Corrective Measure:

- All 9 WWTW Process Audits will be subjected to council for adoption as soon as the council convenes and changes in terms of the targets will be effected on SDBIP during midterm adjustment session.
- There will be a meeting scheduled with the area managers to recapacitate them on effectively use the REASEBETSA system.

COMPARISON:

Mid-Term Water Services Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	9	9	0
Q2	14	12	2
Mid-Term	14	12	2



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

Quarter 2 Office of the MM				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
7	4	3	1	75%

This bar graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 04 targets in this Quarter. 03 targets were achieved and 01 was not achieved. Performance achievement in this Quarter is sitting at 75% which has regressed from the previous Quarter as was sitting at 100%.

Mid-Term Office of the MM				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
7	4	3	1	75%

This bar graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 04 targets during the mid-term. 03 targets were achieved and 01 was not achieved. Performance achievement during mid year is sitting at 75%.

Challenges:

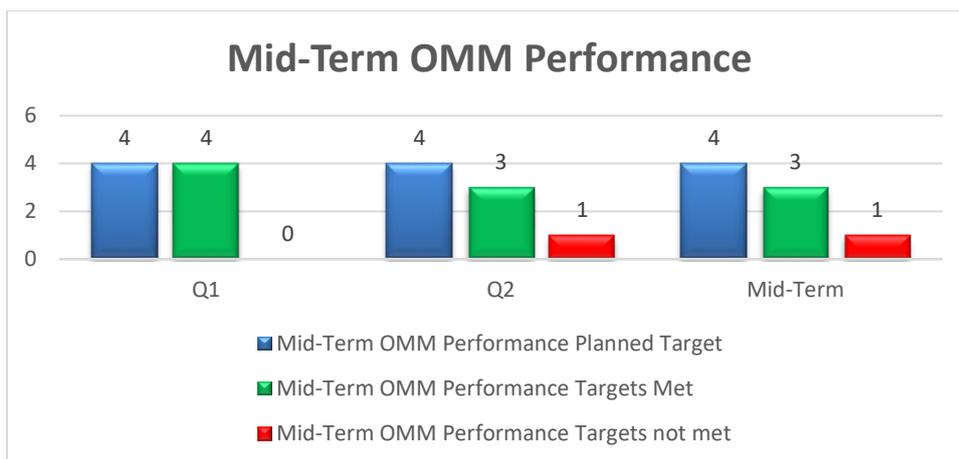
Number Newsletters developed and published. A re-advertisement had to be done as the service provider appointed declined the appointment. The re-advert will close on the 15 December 2021.

Corrective Measure:

Fast track SCM processes to ensure that a service provider is appointed on time in order to meet the target in the next quarter.

COMPARISON:

Mid-Term OMM Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	4	4	0
Q2	4	3	1
Mid-Term	4	3	1



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

Quarter 2 Corporate Services				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
13	10	9	1	90%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 10 targets in this Quarter. 09 targets were achieved and 01 was not achieved. Performance achievement in this Quarter is sitting at 90% which has improved from the previous Quarter as was sitting at 75%.

Mid-Term Corporate Services				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
13	11	10	1	91%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 11 targets during the mid-term. 10 targets were achieved and 01 was not achieved. Performance achievement during the mid year is sitting at 91%.

Challenges:

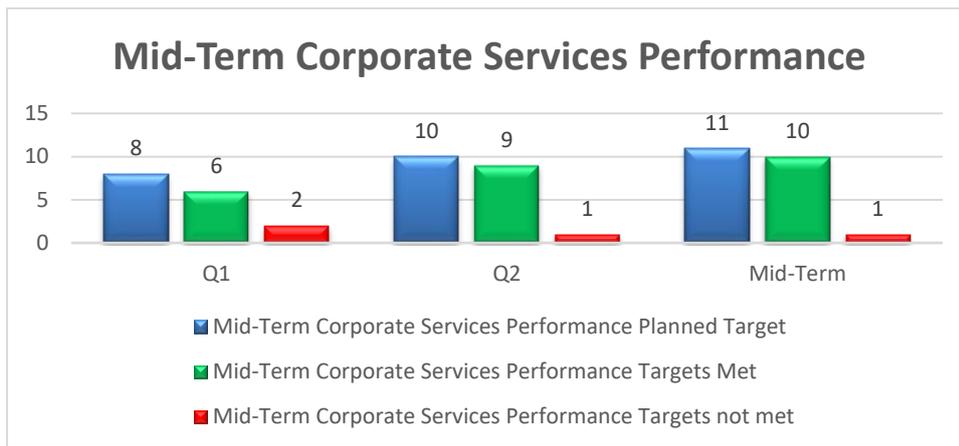
Number of officials trained on SCM. The advert for SCM training was published with the closing date of the advert being the 11th November 2021 and we are currently waiting for SCM to appoint the successful bidder.

Corrective Measure:

Training will be conducted in Q3.

COMPARISON:

Mid-Term Corporate Services Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	8	6	2
Q2	10	9	1
Mid-Term	11	10	1



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

Quarter 2 Budget and Treasury Office				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
8	3	1	2	33%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 03 targets in this Quarter. 1 target was achieved and 2 were not achieved. Performance achievement

in this Quarter is sitting at 33% which has regressed from the previous Quarter as was sitting at 40%.

Mid-Term Budget and Treasury Office				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
8	5	3	2	60%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 05 targets during the mid-term. 03 targets were achieved and 02 were not achieved. Performance achievement during mid year is sitting at 60%.

Challenges:

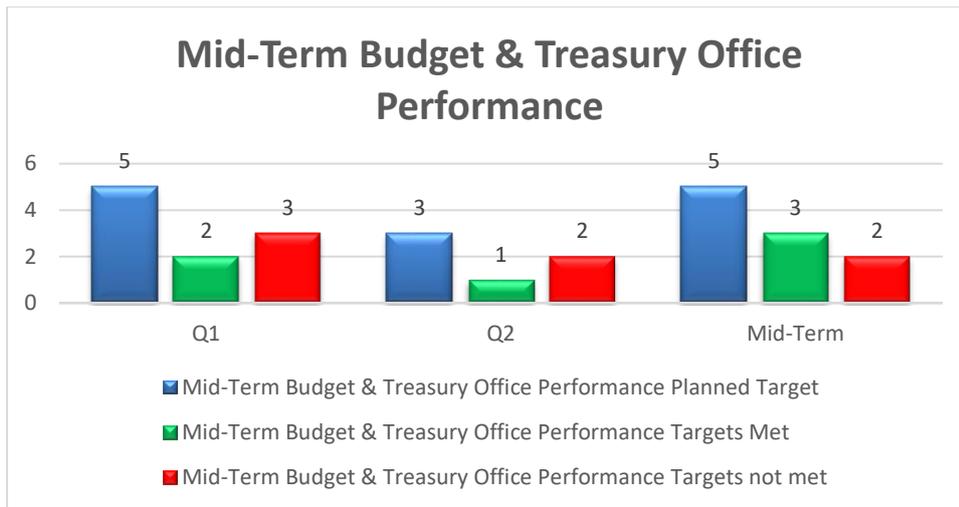
- Number of existing households with access to free basic services in terms of the indigent register. 1. Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification.
- Number of consumers added to database. Delays in installing water meters for new applicants

Corrective Measure:

- Conduct awareness campaigns to encourage consumers to apply for indigent support. Contact all households with deceased applicants to submit new applications (letter of authorities attached).
- To prioritise the installation of meters for new applicants in order to create new accounts on the billing system.

COMPARISON:

Mid-Term Budget & Treasury Office Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	5	2	3
Q2	3	1	2
Mid-Term	5	3	2



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

Quarter 2 Social Services and Development Planning				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
24	9	6	3	67%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 09 targets in this Quarter. 06 targets were achieved and 03 were not achieved. Performance achievement in this Quarter is sitting at 67% which has regressed from the previous Quarter as was sitting at 83,30%.

Mid-Term Social Services and Development Planning				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
24	10	6	4	60%

This graph presents the highlights from the key performance measures included in the 2021/2022 IDP financial year. The department planned to achieve 10 targets during the mid-term. 06 targets were achieved and 04 were not achieved. Performance achievement during mid year is sitting at 60%.

Challenges:

- Date in which the Disaster Management Communication System is procured. The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.
- Date in which the installation of and training on the Disaster Management Communication System takes place. The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.
- Date in which a Plotter is procured. Initially the plan was to procure the plotter within the allocated budget, however, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing machines.
- Date by when the GPS gadgets are procured. This was due to the SCM process starting a bit late.

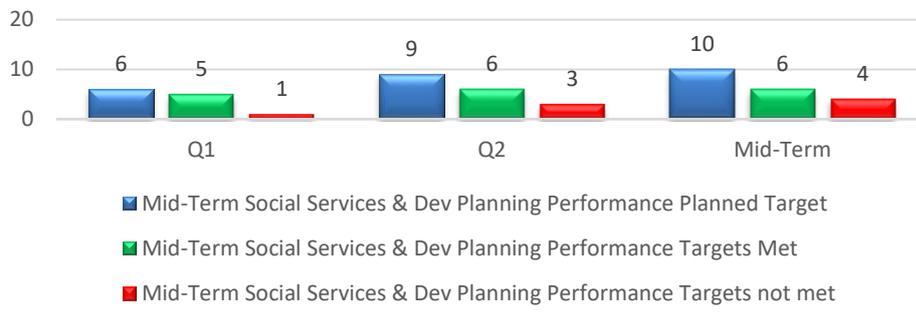
Corrective Measure:

- The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management Communication and Information System. The ICT unit and the Social Services Directorate had a meeting on the 13th of January 2022 to start working on the BID document.
- The specification has been prepared however both the Planning and ICT will visit the service providers on Wednesday the 15th December 2021 for demonstration so that ICT is sure that the plotter procured meets the work expectations. The assumption is that the machines shall be delivered by the third quarter.
- The memo to prepare the requisition has been prepared and submitted to the HODs office. This shall be procured by the third quarter.

COMPARISON:

Mid-Term Social Services & Dev Planning Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	6	5	1
Q2	9	6	3
Mid-Term	10	6	4

Mid-Term Social Services & Dev Planning Performance



5. 2021/2022 MID-TERM ORGANIZATIONAL PERFORMANCE

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																										
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES																										
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION																										
Water Services Department (WSD)																										
IDP Ref No.	Objective	Strategy	Project	KPI	Activities/ Items	Budget	Expenditure as at 31 December 2021	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
REF No. 01 BSD 2017/ 2022: 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.	Water projects	1.1.1.1 Percentage of households with access to basic water for the first time through new projects (428 HH)	1.1.1. Umzimkhulu Water Projects 1. <i>Refurbishment Project</i> - Water Supply Identified Villages in uMzimkhulu-Masamini Mbuzweni 2. <i>Refurbishment Project</i> - Mncweba village Water Supply Scheme 1.1.2. uBuhlebezwe Water Projects 1. <i>Refurbishment Project</i> - Nokweja Mashumi Phase 3 2. <i>New Infrastructure Project</i> - Refurbishment/ upgrade of Mhlabashane Phase 1 & 2 3. <i>New Infrastructure Project</i> - Ixopo Mariathal /Mandilini 4. <i>Refurbishment Project</i> - Water Supply for Identified Villages in UBuhlebezwe-Ngudlucingo 5. <i>Refurbishment Project</i> - Water Supply for Identified Villages in UBuhlebezwe-Springvale, Ntabane	1.1.1. 1. R 15 500 000,00 2. R 1 000 000,00 1.1.2. 1. R 10 000 347, 73 2. R 0,00 425 000,00 3. R 500 000,00 4. R 9 526 696,00 5. R 9 000 000,00 1.1.3. 1. R 15 823 302,00 1.1.4. 1. R 7 425 000,00	0	N/A	N/A	N/A	N/A	50% (428 hh)	53,2% (455)	Target Met	Performance slightly exceeded due to the increase number of households to have access to basic water for the first time as well as available budget being able to cover them, this assists the municipality in ensuring the provision of basic services to improve coverage, quality, efficiency and sustainability of water in all urban and rural communities (Total number of HH with access to basic water for the first time through new projects/Total number of HH on demand) x 100 455/855* 100=53,2%	N/A	50% (428 hh)	53,2% (455)	Target Met	Performance slightly exceeded due to the increase number of households to have access to basic water for the first time as well as available budget being able to cover them, this assists the municipality in ensuring the provision of basic services to improve coverage, quality, efficiency and sustainability of water in all urban and rural communities (Total number of HH with access to basic water for the first time through new projects/Total number of HH on demand) x 100 455/855* 100=53,2%	N/A	0	0	50% (428 HH)	Progress Report	
				1.1.1.2 Percentage of households with access to basic water through refurbishment work (3465 HH)	1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects 1. <i>Refurbishment Project</i> - Water Supply for Identified Villages in NDZ-Tarrsvalley - Sandanezwe 1.1.4 Greater Kokstad Water Projects 1. <i>Refurbishment Project</i> - Water Supply for Identified Villages in KOKSTAD - Willowdale Ekuthuleni(Pakgies)	1.1.4. 1. R 6 548 094, 89	0	N/A	N/A	N/A	N/A	13% (1629 hh)	13% (1629)	Target Met	(Total number of HH with access to basic water for the first time through refurbishment work/Total number of HH on demand) x 100 1629/12653*100=13 %	N/A	13% (1629 hh)	13% (1629)	Target Met	(Total number of HH with access to basic water for the first time through refurbishment work/Total number of HH on demand) x 100 1629/12653*100=13 %	N/A	0	15% (1836 hh)	27% (3465 hh)	Progress Report	
				Percentage of expenditure spent on capital projects (WSIG)							10%	24,1%	Target Met	(Expenditure to-date/Total Budget allocation) x 100 R21 839 487,37 ÷ R90 700 000,00 = 24,1% The expenditure is higher than targetted due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A	40%	47%	Target Met	Performance exceeded due to the increased number of projects noting that the WSIG grant is meant to also maintain the existing infrastructure so that the community may continue living a safe and healthy lifestyle.	N/A	40%	47%	Target Met	Performance exceeded due to the increased number of projects noting that the WSIG grant is meant to also maintain the existing infrastructure so that the community may continue living a safe and healthy lifestyle.	N/A	60%

REF No. 01 BSD 2017/2022: 1.2.	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitation projects are implemented to eradicate backlog within the stipulated time frames and approved budget	Sanitation (VIP)	Percentage of households with access to basic sanitation for the first time (788 HH)	1.2.1. Ubuhlebezwe Sanitation 1. Appointment of service provider for Construction of 500 VIP toilets 2. Stakeholder engagement and acquisition of beneficiary list and Identity Documents 3. Construction of VIP Toilets 4. Payment of contractors for construction and supply of materials	1.2.2. Nkosa zana Dlamini-Zuma Sanitation 1. Appointment of service provider for Construction of 306 VIP toilets 2. Stakeholder engagement and acquisition of beneficiary list and Identity Documents 3. Construction of VIP Toilets 4. Payment of contractors for construction and supply of materials	1.2.1. R 5 850 000.00	R6 316 360.60	(25%) 197	(25%) 197	Target Met	(Total number of HH with access to basic sanitation for the first time/Total number of HH projected to have received the service by year end) X 100 197/788*100=25% Annual target=(100%)788 Q1 target=(25%)197 Q1 actual=(25%)197 197/788*100=25%	N/A	(25%) 197	(25%) 197	Target Met	(Total number of HH with access to basic sanitation for the first time/Total number of HH projected to have received the service by year end) X 100 197/788*100=25% Annual target=(100%)788 Q1 target=(25%)197 Q2 target=(25%)197 Q1 actual=(25%)197 Q2 actual=(25%)197 394/788*100=50%	N/A	50% (394)	50% (394)	Target Met	(Total number of HH with access to basic sanitation for the first time/Total number of HH projected to have received the service by year end) X 100 394/788*100=50% Annual target=(100%)788 Q1 target=(25%)197 Q2 target=(25%)197 Q1 actual=(25%)197 Q2 actual=(25%)197 394/788*100=50%	N/A	25% (197)	25% (197)	100% (788)	1. Beneficiary List 2. Happy Letters	
REF No. 01 BSD 2017/2022: 2.1	To ensure that WSA is fully complying to its mandate as set by the Department of water and sanitation	By reviewing Water policies and By-laws	Review of Water policies,	Date in which water services polices were adopted by council.	2.1. Review of Water Services Policies Establish task team to review water services policies.		2.1. R 350 000.00	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	0	N/A	N/A	N/A	0	30-Jun-22	30-Jun-22	Council resolution for reviewed water policies.	
			Interpretation of Water Services By-laws	Date in which IsiXhosa interpreted Water Services Bylaws were adopted by council	2.1.2. Interpretation of Water Services Bylaws Appointment of service provider to interpret water services By-Laws into IsiXhosa		R0.00	0	N/A	N/A	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	0	0	N/A	N/A	N/A	0	30-Jun-22	30-Jun-22
REF No. 01 BSD 2017/2022: 2.2	To ensure that HGDM fulfills its WSA function as mandated by the legislation and regulated by the Department of	Provide HGDM communities with potable water	Water Quality Monitoring	Number of water quality monitoring reports submitted to DWS.	2.2.1. Water quality monitoring 1. Taking water quality	2.2.2. Wastewater quality monitoring 1. Taking wastewater quality	R 1 500 000.00	R 1 814 415.56	6	6	Target Met	N/A	N/A	6	6	Target Met	N/A	N/A	N/A	12	12	Target Met	N/A	N/A	6	6	24	Water quality monitoring reports.

REF No. 01 BSD 2017/ 2022: 2.2	Water and Sanitation.	that complies with SANS 241 and dispose effluent that is of good quality and not harmful to humans or the natural environment.		Number of wastewater quality monitoring reports submitted to DWS.	samples to an accredited laboratory for analysis. 2. Conduct monthly onsite water quality monitoring. 3. Upload compliance monitoring results to DWS system(IRIS) by the 10th of every month.			6	6	Target Met	N/A	N/A	6	6	Target Met	N/A	N/A	12	12	Target Met	N/A	N/A	6	6	24	
REF No. 01 BSD 2017/ 2022: 2.2	To assess performance of each unit process against design capacity.	By evaluating the performance of each unit process against design capacity and further document possible remedial measures.	Process Audits	Number of Process Audits completed and adopted by council	1. Follow procurement processes for the appointment of service providers to conduct six wastewater treatment works process audits and three water treatment works process audits. 2. Coordinate inception reporting. 3. Facilitate Progress reporting. 4. Facilitate adoption of process audits by HGDM Council.	R3 500 000.00	R3 492 119.09	0	N/A	N/A	N/A	N/A	3	0	Target Not Met	9 Process Audits conducted and completed. However HGDM had to prioritise only Wastewater(WWTW) Process Audits in quarter two due to Water Services Audit session that was conducted for wastewater management. These 9 WWTW Process Audits have not yet been adopted by council due to Local Government elections and changes/delays caused by council recess.	All 9 WWTW Process Audits will be subjected to council for adoption as soon as the council convenes and changes in terms of the targets will be effected on SDBIP during midterm adjustment session.	3	0	Target Not Met	9 Process Audits conducted and completed. However HGDM had to prioritise only Wastewater(WWTW) Process Audits in quarter two due to Water Services Audit session that was conducted for wastewater management. These 9 WWTW Process Audits have not yet been adopted by council due to Local Government elections and changes/delays caused by council recess.	All 9 WWTW Process Audits will be subjected to council for adoption as soon as the council convenes and changes in terms of the targets will be effected on SDBIP during midterm adjustment session.	3	3	9	Council Resolution for 6 WWTW Process Audits and 3 WTW Process audits.
REF No. 01 BSD 2017/ 2022: 2.2	To ensure that HGDM strengthens its relations with communities and further develop communities socially on the water services functions.	By facilitating and conducting stakeholder engagements, awareness campaigns and workshops. By encouraging public participation on municipal planning (IDP).	Institutional and Social Development	Number of awareness campaigns/war rooms initiated and attended.	1. Identification of project beneficiaries. 2. Project social facilitation. 3. Establishment of project community structures. 4. Project monitoring and evaluation. 5. Collect sanitation backlog data across the district.	R 50 000.00	R0.00	4	16	Target Met	This was exceeded due to ensuring that HGDM strengthens its relations with communities and further develop communities socially on the water services functions.	N/A	4	7	Target Met	Over performance due to the need for HGDM to strengthen its relations with communities and further develop communities that understands the water services functions and importance of safe guarding water services infrastructure.	N/A	8	23	Target Met	Over performance due to the need for HGDM to strengthen its relations with communities and further develop communities that understands the water services functions and importance of safe guarding water services infrastructure.	N/A	4	4	16	1. War room reports 2. War room and awareness campaign attendance registers
REF No. 01 BSD 2017/ 2022: 2.2	To adhere to Bathopele principles and comply with DWS KPI 7 of the Regulatory Performance Measurement System	By taking municipal services to people and ensuring that customer complaints are attended to.	Customer Service roadshows, workshops and awareness campaigns	Number of customer care awareness roadshows conducted	1. Follow procurement processes for the appointment of service provider to print road show and awareness material including the customer care charter. 2. Identify and collect data of information that needs to communicate	R 100 000.00	R0.00	0	N/A	N/A	N/A	N/A	1	1	Target Met	N/A	N/A	1	1	Target Met	N/A	N/A	0	0	1	Roadshow attendance register.
REF No. 01 BSD 2017/ 2022: 2.2				Number of customer care workshops conducted			R0.00	0	N/A	N/A	N/A	N/A	0	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	1	0	1	1. Awareness and workshop attendance register.

REF No. 01 BSD 2017/ 2022: 2.2				Number of customer satisfaction survey conducted	ed with the public. 3. Review Customer Satisfaction survey. 5. Conduct the customer satisfaction surveys			R0.00	100	124	Target Met	The target was slightly exceeded due to improving understanding of customer care function, improved relations between HGDM and the public and improved revenue collection.	N/A	100	137	Target Met	Performance was exceeded due to improving understanding of customer care function by communities, improved relations between HGDM and the public.	N/A	200	261	Target Met	Performance was exceeded due to improving understanding of customer care function by communities, improved relations between HGDM and the public.	N/A	100	100	400	Customer Satisfaction survey report.
REF No. 01 BSD 2017/ 2022: 2.3	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	Maintenance of water and sanitation infrastructure.	Percentages of complaints responded to within 48 hours.	<p>2.3.1. UMZIMKH ULU SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p> <p>2.3.2. DR NKOSAZANE DLAMINI-ZUMA SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p> <p>2.3.3. GREATER KOKSTAD SATELLITE</p> <p>1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply</p>	<p>2.3.5. Chemical supply</p> <p>1. procurement of chemicals</p> <p>2.3.6. Reasebetsa Modules 1. Maintenance Modules</p> <p>2.3.7. Emergency sewer jetting Services</p> <p>1. Appointment of Emergency Jetting Services Contractor (see cond PSP). 2. Provisioning of Jetting Services.</p>	<p>2.3.1. R 8 000 000,00</p> <p>2.3.2. R 8 000 000,00</p> <p>2.3.3. R 6 000 000,00</p> <p>2.3.4. R 7 000 000,00</p> <p>2.3.5. R 8 154 601,67</p> <p>2.3.6. R 0,00</p> <p>2.3.7. R 2 500 000,00</p>	<p>60%</p> <p>64,2%</p>	<p>60%</p> <p>49,9%</p>	<p>Target Met</p> <p>Target Not Met</p>	<p>Total complaints received=1005 Total resolve within 48hrs=645 645/1005*100=64,2% This was slightly exceeded due to the area managers being proactive and ensuring that HGDM water services schemes are functional.</p> <p>(Total complaints responded to/Total complaints received) X 100 Total complaints received=1328 Total responded to within 48hrs=663 663/1328*100=49,9% This was as a result of the incidents not closed on time on the system after they have been responded to.</p>	<p>N/A</p> <p>There will be a meeting scheduled with the area managers to recapacitate them on effectively use the REASEB ETSA system.</p>	<p>60%</p> <p>56,1%</p>	<p>Target Not Met</p> <p>Target Not Met</p>	<p>(Total complaints responded to/Total complaints received) X 100 Total complaints received=2333 Total responded to within 48hrs=1308 1308/2333*100=56,1% This was as a result of the incidents not closed on time on the system after they have been responded to.</p> <p>There will be a meeting scheduled with the area managers to recapacitate them on effectively use the REASEB ETSA system.</p>	<p>60%</p> <p>60%</p> <p>60%</p>	<p>Customer care report</p>										

REF No. 01 BSD 2017/2022: 2.3	To ensure that water and sanitation strategic plans are developed.	By developing water services strategic plan.	Development of Water Services Development Plan	Date in which the WSDP was developed and adopted by council	Development of Water Services Development Plan		R 1 000 000,00	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	31-Mar-22	N/A	31-Mar-22	Council Resolution			
REF No. 01 BSD 2017/2022: 2.4	To research, plan 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	Planning of Water and Sanitation Projects	Number of Technical Feasibility/Business Plans Reports prepared	1. Technical Feasibility Reports / Business Plans 1.1 Mashumi Water Supply Phase 4 1.2 Ehostela Water Supply Scheme 1.3 Underberg/Himeville Water Upgrade Phase 3		1. Technical Feasibility Reports 1.1 R 10 000 000,00 1.2 R 1 000 000,00 1.3 R 2 000 000,00	R0.00	1	1	Target Met	N/A	N/A	2	2	Target Met	N/A	N/A	3	3	Target Met	N/A	N/A	0	0	3	Technical Feasibility Reports
REF No. 01 BSD 2017/2022: 2.5	To research, plan and design water 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	Design of Water and Sanitation Projects	Number of projects with completed Designs and Drawings	2. Designs and Drawings 2.1 Cabhane River Valley-St Barnabas Water Supply 2.2 Makhoba Housing Water Project 2.3 Greater Highflats Bulk Water Supply Scheme 2.4 Kempdale Wall Raising Project 2.5 Khukhulela Water Supply Phase 3		2. DWS Approved Business Plans 2.1 R 2 700 000,00 2.2 R 2 000 000,00 2.3 R 10 508 000,00 2.4 R 18 000 000,00 2.5 R 6 000 000,00	R0.00	1	1	Target Met	N/A	N/A	2	2	Target Met	N/A	N/A	3	3	Target Met	N/A	N/A	0	2	5	Design Reports and Drawings.
REF No. 01 BSD 2017/2022: 2.6	To research, plan and design water systems and projects 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	Preparation of Tender Documents for Water and Sanitation Projects	3. Number of projects with completed Tender Documents	3. Tender Documentation 3.1 Khukhulela Water Supply Phase 3 3.2 Greater Highflats Bulk Water Supply Scheme 3.3 Creighton Water Supply 3.4 Umzimkhulu Sewer Upgrade Phase 2 3.5 Kempdale Wall Raising Project 3.6 Mnyameni Water Supply		3. Designs and Drawings 3.1 R 0,00 3.2 R 0,00 3.3 R 0,00 3.4 R 0,00 3.5 R 0,00 3.6 R 0,00	R0.00	0	N/A	N/A	N/A	N/A	3	3	Target Met	N/A	N/A	3	3	Target Met	N/A	N/A	2	1	6	Tender Documents

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

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

REF No. 01 BSD 2017/2022: 1.5.				Turnaround time acknowledging receipt of reported request	Responding by way of acknowledging through e-mails		R0.00		R0.00	48HR S	48HR S	Target Met	N/A		N/A	48HR S	48HR S	Target Met	N/A		N/A	48HR S	48HR S	48HR S	Summary with the total number of requests received vs total number of requests responded to / acknowledged						
REF No. 01 BSD 2017/2022: 1.5.	To ensure that municipal buildings are maintained effectively	By measuring the no of complaints or requests vs the response pertaining reported cases	Municipal Buildings Maintenance	Percentage of request resolved	1.5.1 Appointment of Service provider 1.5.3. Create maintenance checks and duties schedule		1.4.2. R 1 137 830		R 732,39 2.80	70%	91,7%	Target Met	(Total number of requests/Total number of requests acknowledged) x 100 Total number of requests received=12; Total number of requests acknowledged=11. 11/12*100 = 91,7% Performance was exceeded due to the increased number of received requests as well as maintaining a safe working environment for the municipal employees.		N/A	70%	87,5%	Target Met	(Total number of requests/Total number of requests acknowledged) x 100 Total number of requests received=8; Total number of requests acknowledged=7. 7/8*100 = 87,5% Performance was exceeded due to the increased number of received requests as well as maintaining a safe working environment for the municipal employees.		N/A	70%	90%	Target Met	(Total number of requests/Total number of requests acknowledged) x 100 Total number of requests received=20; Total number of requests acknowledged=18. 18/20*100 = 90% Performance was exceeded due to the increased number of received requests as well as maintaining a safe working environment for the municipal employees.		N/A	70%	70%	70%	Summary with the total number of requests vs total number of requests resolved

KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

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

Office of The Municipal (OTMM)

IDP Ref No.	Objective	Strategy	Project	KPI	Activities/ Items	Budget	Expenditure as at 31 December 2021	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
Ref. No. 03 GGP 2017/2022: 3.1	To showcase and market the district	By continuously updating communities on existing and new service delivery programmes and projects	Marketing and Branding	Date by which the order for marketing material is issued	Marketing and Branding (Q1-Flags; Folders; Q2-banners, calendars and diaries)	R500 000	R286 465	30-Sep-21	16 & 30 September 2021	Target Met	N/A	NA	31-Dec-21	17-Nov-21	Target Met	Performance exceeded due to ensuring that the municipality continuously updates communities on existing and new service delivery programmes and projects, and also for marketing purposes.	NA	31-Dec-21	16 September 2021 30 September 2021 17 November 2021	Target Met	Performance exceeded due to ensuring that the municipality continuously updates communities on existing and new service delivery programmes and projects, and also for marketing purposes.	NA	0	0	31-Dec-21	Order
Ref. No. 03 GGP 2017/2022: 3.3	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By convening audit committee meetings and reporting to Council	Audit Committee	Number of audit committee meetings held	3.3. Audit and Performance Committee 1. Audit Committee Meetings 1. Payment of Audit Committee Members 2. Catering	R 600 000,00	R 500 973,00	1	1	Target Met	N/A	NA	1	1	Target Met	N/A	NA	2	2	Target Met	N/A	NA	1	1	4	Attendance Register
Ref. No. 03 GGP 2017/2022: 3.3	To ensure effective fraud and corruption risk management within the municipality	By providing a framework for fraud and corruption risk management and	Risk Management Fraud and Ethics	Number of Risk Ethics and Anti-Fraud Committee meetings held	3.3.3. Risk Ethics and Anti-Fraud Committee meetings		R 500 973,00	1	1	Target Met	N/A	NA	1	1	Target Met	N/A	NA	2	2	Target Met	N/A	NA	1	1	4	Attendance Register

				Percentage of budget spent on Workplace Skills plan	3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommodation		3. R 200 000,00 4. R 20 000,00 5. R 10 000,00 6. R 6 000,00 7. R 300, 000,00	R664 773.40	20%	9,5%	Target Not Met	Some training programmes were offered free by SALGA and no payments were made. Covid-19 Level 4 Regulations, Country's Unrest, Slow SCM Processes.	This target will be met in quarter Q2.	30%	59%	Target Met	(Expenditure/Projected to spend for the second quarter) X 100 Projected to spend for the 2nd quarter = R 1 127 364,00 Expenditure=R 664 773,40 (R664 773,40/R1 127 364,00) x100 = 59% Expenditure increased as a result of more trainings done during the quarter.	N/A	50%	68,5%	Target Met	Expenditure increased as a result of more trainings that were done during the quarter. Q1=9,5% Q2=59% 9,5% + 59% = 68,5	N/A	20%	30%	100 %	Expenditure report with a detailed calculation (G040)	
				Date in which WSP was submitted to LGSETA					0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	30-Jun-22	30-Jun-22	100 %	Proof of submission/Acknowledgement letter
REF No. 02 MTRANS 2017/2022: 4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developing a Workplace Skills Plan	Capacity Building	Number of officials trained on SCM by 30 June 2022	4.2.1. Training of SCM Officials 1. Appointment of training providers 2. Accommodation 3. Venue		4.2. R 400 000,00 1. R 200 000,00 2. R 150 000,00 3. R 50 000,00	R0,00	0	N/A	N/A	N/A	N/A	25	0	Target Not Met	The advert for SCM training was published with the closing date of the advert being the 11th November 2021 and we are currently waiting for SCM to appoint the successful bidder.	Training will be conducted in Q3.	25	0	Target Not Met	The advert for SCM training was published with the closing date of the advert being the 11th November 2021 and we are currently waiting for SCM to appoint the successful bidder.	Training will be conducted in Q3.	0	0	25	Attendance register	
REF No. 02 MTRANS 2017/2022: 4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By implementing the Integrated Health and Wellness strategy	Integrated Health and Wellness strategy	Number of Health and wellness activities implemented	4.3.1. MEDICAL SURVEILLANCE 1. Payment of appointed Service Provider 4.3.2. EMPLOYEE WELNESS PROGRAMME 1. Payment of appointed Service Provider 4.3.3. Health and Safety Trainings 4.3.3.1 SHE reps Training 1. Appointment of Service Provider 4.3.3.2 First Aiders Training 1. Appointment of Service Provider 4.3.3.3 Supervisors Training 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of a service provider 4.3.5. Fire Extinguishers 1. Appointment		4.3.1. R 200,00 0,00 4.3.2. R 300 000,00 4.3.3. R150 000,00 4.3.3.1 R 50 000,00 4.3.3.2 R 50 000,00 4.3.3.3 R 50 000,00 4.3.4. R 130 000,00 4.3.5. R 90 000,00 (R&M) ; R 150 000,00 (Capex)	R255 529.00	1	0	Target Not met	The procurement process was finished on time hence the service provider to provide the service was appointed as per the appointment letter dated the 3rd August 2021 however an appeal was received.	The municipality is attending to it and shall proceed once the process unfolds.	3	4	Target Met	Performance slightly exceeded due to ensuring the safety for all and to implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	N/A	4	4	Target Met	N/A	N/A	2	1	7	1. Attendance register 2. Invoices only for fire extinguishers & signages	

REF No. 05 FIN 2017/ 2022: 5.1	To ensure improved revenue collection	Enforce credit control and debt management policy	Debt Collection	Percentage of Collection from the billed consumers	1.1. Billing 1. Postage of Statements 2. Appointment of debt collector		5.1. R 2 350 000.00 1. R 350 000,00 2. R 2 000 000,00	5.1 R209 370.42 1.R 179 370,42 2.R 30 000.00	70%	54,44%	Target not met	An increase in the total billing for the quarter has increased resulting in a decrease on collection rate.	Conduct an investigation on accounts with spikes, do physical verification, advise consumer to fix water leaks in order to reduce the consumption or total billing.	70%	92%	Target Met	(Receipts/Total billing) X 100 R 15 246 533,79/R 16 570 893,31 X 100. Collection rate has increased as a result of demand messages sent to household and business consumers. Reminding the government departments to pay on monthly basis.	N/A	70%	72,4%	Target Met	(Receipts/Total billing) X 100 R 27 480 462,07/R 37 943 995,09 X 100. Collection rate has increased as a result of demand messages sent to household and business consumers. Reminding the government departments to pay on monthly basis.	N/A	70%	70%	70%	Debt Collection
REF No. 05 FIN 2017/ 2022: 5.2	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Number of existing households with access to free basic services in terms of the indigent register	5.2. Updated Indigent Register 1. Validation of indigent Application forms 2. Approval of the indigent register		5.2. R 500 000,00	R30 000.00	3600	3418	Target not met	1. Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification.	Conduct awareness campaigns to encourage consumers to apply for indigent support. Contact all households with deceased applicants to submit new applications (letter of authorities attached).	3600	3418	Target not met	1. Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification.	Conduct awareness campaigns to encourage consumers to apply for indigent support. Contact all households with deceased applicants to submit new applications (letter of authorities attached).	3600	3418	Target not met	1. Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification.	Conduct awareness campaigns to encourage consumers to apply for indigent support. Contact all households with deceased applicants to submit new applications (letter of authorities attached).	3800	3800	3800	Indigent Register
REF No. 05 FIN 2017/ 2022: 5.2	To ensure updated and reliable indigent debtor information	Enforce the indigent management policy	Indigent register	Date in which indigent register is approved by Council			R0.00	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	30-Jun-22	30-Jun-22	Council Resolution	
REF No. 05 FIN 2017/ 2022: 5.3	To ensure updated and reliable debtor information	Update the consumer database	Data cleansing	Number of consumers added to database	5.3. Updated Consumer Data 1. Collection of signed consumer agreement forms 2. Update the consumer database		R0.00	R0.00	12450	12272	Target not met	Delays in installing water meters for new applicants	To prioritize the installation of meters for new applicants in order to create new accounts on the billing system.	12450	12162	Target not met	Delays in installing water meters for new applicants	To prioritize the installation of meters for new applicants in order to create new accounts on the billing system.	12450	12162	Target not met	Delays in installing water meters for new applicants	To prioritize the installation of meters for new applicants in order to create new accounts on the billing system.	12600	12600	12600	Age analysis
REF No. 05 FIN 2017/ 2022: 5.4	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordinate the budget preparation process in line with approved schedule of key deadlines	Budget	Date in which the 2022/2023 final budget was approved	5.4. APPROVED BUDGET 1. Printing of Budget		R0.00	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	31-May-22	31-May-22	Council Resolution	

REF No. 05 FIN 2017/2022: 5.5	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	Date in which the Interim Financial Statements are submitted to Internal Audit	5.5. INTERIM and ANNUAL FINANCIAL STATEMENTS 1. Preparation of interim financial statements 2. Preparation of annual financial statements	R0.00	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	31-Mar-22	0	31-Mar-22	Proof of submission	
REF No. 05 FIN 2017/2022: 5.5	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	Date in which AFS are submitted to the Auditor General		R3 500 000.00	R0.00	31-Aug-21	31-Aug-21	Target met	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Aug-21	31-Aug-21	Target met	N/A	N/A	0	0	31-Aug-21	Proof of submission
REF No. 05 FIN 2017/2022: 5.6	To ensure updated fixed asset register	update fixed asset register	GRAP compliant fixed asset register	Date in which fixed asset register was updated	5.6. VERIFICATION OF ASSETS 1. Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register	R0.00	R0.00	31-Aug-21	31-Aug-21	Target met	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Aug-21	31-Aug-21	Target met	N/A	N/A	0	0	31-Aug-21	Soft copy of an Updated fixed asset register

KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS

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 Services and Development Planning

IDP Ref No.	Objective	Strategy	Project	KPI	Activities/ Items	Budget	Expenditure as at 31 December 2021	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/ deviation/comments	Remedial Action	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/ deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/ deviation/comments	Remedial Action	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence	
REF NO. 04 LESOC 2017/2022: 6.1	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	Fully Functional Disaster Management Centre	Percentage of reported incidents responded to within turnaround time	6.1.1. Relief Material 1. Conduct Assessments on reported Incidents / Disasters 2. Procurement of Relief material 6.1.2. Consumable 1. Procurement of food items for Incidents / Disasters	R 800 000 (Materials & Supplies) 6.1.2 R 300 000,00 (Consumables)	6.1.1. Relief Material 1. R 0 00 6.1.2. Consumable 1. R 223 651.31	100% within 6 hours	100% within 6 hours	Target Met	N/A	N/A	100% within 6 hours	100% within 6 hours	Target Met	N/A	N/A	N/A	100% within 6 hours	100% within 6 hours	Target Met	N/A	N/A	100% within 6 hours	100% within 6 hours	100% within 6 hours	Assessment form
REF NO. 04 LESOC 2017/2022: 6.1				Date in which the Disaster Management Communication System is procured	6.1.2. Disaster Management Communication System 1. Procurement of Disaster Management Communication System 6.1.3. 1. Installation of the system	R 500 000,00	R0.00	30-Sep-21	0	Target not met	The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.	The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management	0	N/A	N/A	N/A	N/A	N/A	30-Sep-21	0	Target not met	The project was initially facilitated by ICT until the project was handed over to Social Services and all engagement meetings regarding the specifications of the system were being attended to and information requested was submitted, an indication of progress was being reported to Social Services.	The ICT steering Committee convened on the 6th of December 2021 and approved the procurement of the Disaster Management	0	0	30-Sep-21	Invoice

REF NO. 04 LESOC 2017/ 2022: 6.3				Number of notifications received for investigation of communicable diseases	Lighters	HYGIENE AWARENES S (Occupational Health and Safety) 1. Educational Equipment 2. Educational Material		R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	0	1	1	Investigation report		
REF NO. 04 LESOC 2017/ 2022: 6.3				Number of applications received for pauper burial/desitute /exhumation					R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	0	1	1	Application documents	
REF NO. 04 LESOC 2017/ 2022: 6.4	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	Air Quality Management Plan	Date by which the Air Quality Management Plan was developed	Development of Air Quality Management Plan		R500 000	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	0	30-Jun-22	30-Jun-22	Air Quality Management Plan		
REF NO. 04 LESOC 2017/ 2022: 6.5	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	Lightning Conductors	Date by which the Lightning Conductors were procured	Procurement of Lightning Conductors		R700 000	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	0	30-Jun-22	30-Jun-22	Invoice		
REF NO. 04 LESOC 2017/ 2022: 6.7	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	Fire Beaters and Nap sack tanks	Date by which the Fire Beaters and Nap sack tanks were procured	1. Procurement of Fire Beaters and Nap sack tanks 2. Educational training		R300 000	R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	0	31-Mar-22	31-Mar-22	Invoice		
REF NO. 04 LESOC 2017/ 2022: 6.7	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	Fire Beaters and Nap sack tanks	Number of trainings conducted on the use of fire beaters				R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	6	6	12	Attendance Register and Proof of delivery		
IDP Ref No.	Objective	Strategy	Project	KPI	Activities/ Items	Budget	Expenditure as at 31 December 2021	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence

REF NO. 04 LESOC 2017/2022: 7.1	To implement the Youth Development plan	By engaging all youth structures to partake in the implementation of the Youth Development Plan	Implementation of Youth Development Plan	Date by which the District Youth Council will be relaunched.	7.1.1. Relaunch of the District Youth Council 7.1.2. Harry Gwala District Youth Summit 7.1.3 Students assisted with tertiary registration fees within Harry Gwala District 7.1.4 Youth Day Commemoration	R500 000,00	R 120 750.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Mar-22	0	31-Mar-22	Attendance Register/Photos	
REF NO. 04 LESOC 2017/2022: 7.1				Date by which Harry Gwala District Youth Summit will be held.				R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Mar-22	0	31-Mar-22	attendance Register/ Photo/ Resolutions
REF NO. 04 LESOC 2017/2022: 7.1				Date by which 24 students will be assisted with tertiary registration fees				R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Mar-22	0	31-Mar-22	Invoice
REF NO. 04 LESOC 2017/2022: 7.1				Date by which the Youth day commemoration will be held				R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	16-Jun-22	16-Jun-22	Attendance register / photos
IDP Ref No.	Objective	Strategy	Project	KPI	Activities/ Items	Budget	Expenditure as at 31 December 2021	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence

Ref. No. 03 GGP 2017/2022 3.2	To promote human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships	By engaging all relevant stakeholders in the planning of the municipal event	Municipal events	Number of municipal events held	3.2.1. OSS (District Operation Mbo) (OSS Awareness and HIV/AIDS Awareness) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommodation 4. Catering for HIV and AIDS Awareness Campaign	R235 284,00	1) HIV Unit Catering Expenses: R 71 950.00	2	2	Target Met	N/A	N/A	2	3	Target Met	Performance slightly exceeded due to ensuring that the community is well capacitated in terms of promoting human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships	N/A	4	5	Target Met	Performance slightly exceeded due to ensuring that the community is well capacitated in terms of promoting human values by fighting poverty, crime, diseases, depravation and social ills, ensuring moral regeneration by working together through effective partnerships	N/A	2	2	8	Attendance Register and Photos
IDP Ref No.	Objective	Strategy	Project	KPI	Activities/ Items	Budget	Expenditure as at 31 December 2021	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q2 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 3	QUARTER 4	2021-2022 Annual Target	Portfolio Of Evidence
REF NO. 04 LESOC 2017/2022: 7.8	To update spatial information and improve the quality of GIS in the municipality	Spatial data collection and Hardware procurement	Capturing spatial information for municipal assets.	Number of Municipal assets and projects captured and mapped	7.8.1. Map of data captured and spreadsheet containing GPS coordinates	R0,00	R0.00	10	16	Target Met	The target was exceeded with 6 more due to the updating of spatial information and improving the quality of GIS in the municipality.	N/A	10	12	Target Met	Performance was exceeded with 2 more due to the updating of spatial information and improving the quality of GIS in the municipality.	N/A	20	28	Target Met	Performance was exceeded with 8 more due to the updating of spatial information and improving the quality of GIS in the municipality.	N/A	10	10	40	GIS data
			Procurement of an A0 Plotter and GPS	Date in which a Plotter is procured	7.8.2. Hardware procurement. 2.1 Procuring AO Plotter; 2.2 Software update	R520 500,00	R0.00	0	N/A	N/A	N/A	N/A	31-Dec-21	0	Target Not Met	Initially the plan was to procure the plotter within the allocated budget, however, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing machines.	The specification has been prepared however both the Planning and ICT will visit the service providers on Wednesday the 15th December 2021 for demonstration so that ICT is sure that the plotter procured meets the work expectations. The assumption is that the machines shall be delivered by the third quarter.	31-Dec-21	0	Target Not Met	Initially the plan was to procure the plotter within the allocated budget, however, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing machines.	The specification has been prepared however both the Planning and ICT will visit the service providers on Wednesday the 15th December 2021 for demonstration so that ICT is sure that the plotter procured meets the work expectations. The assumption is that the machines shall be delivered by the third quarter.	0	0	31-Dec-21	Invoice

REF NO. 04 LESOC 2017/2022: 7.8				Date by when the GPS gadgets are procured	Procuring of GPS gadgets		R220 000,00	R0.00	0	N/A	N/A	N/A	N/A	31-Dec-21	0	Target Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisition has been prepared and submitted to the HODs office. This shall be procured by the third quarter.	31-Dec-21	0	Target Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisition has been prepared and submitted to the HODs office. This shall be procured by the third quarter.	0	0	31-Dec-21	Invoice
REF NO. 04 LESOC 2017/2022: 7.9	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	IDP roadshows	Number of IDP roadshows conducted	7.9.1 IDP 1. Transport 2. Catering 3. Sound system and stage 4. Tent and chairs 5. Advert 6. Tables 7. Generator 7. Table and chairs 8. Ablution facilities		7.9.1. R 800 7.9.2. R 0,00 7.9.3. R 0,00 7.9.4/5. R 109 593,00	R 345 092.37	0	N/A	N/A	N/A	N/A	4	5	Target Met	Due to covid regulations restriction the initial target was to conduct 4 IDP road shows. The municipality managed to conduct 5 roadshows as the level of lockdown was reduced to level 1.	N/A	4	5	Target Met	Due to covid regulations restriction the initial target was to conduct 4 IDP road shows. The municipality managed to conduct 5 roadshows as the level of lockdown was reduced to level 1.	N/A	0	4	8	Attendance register
			Strategic planning documents	Date in which the IDP document is approved	7.9.2. IDP 1. Review of the IDP			R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	31-May-22	31-May-22	Council resolution	
				Date in which the SDF document is approved	7.9.3. SDF 1. Review of the SDF			R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	31-May-22	31-May-22	Council Resolution	
				Date in which the Annual Report is submitted to Council	7.8.3. Annual Report/Oversight Report 1. Consolidation of Annual report			R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	31-Jan-22	31-Jan-22	Council Resolution	
				Date in which the Oversight Report is submitted to Council for adoption	2. Printing (Editing, layout and graphics)			R0.00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	31-Mar-22	31-Mar-22	Council Resolution	

6. ANNEXURE "A": Mid-Term Performance Report of Harry Gwala District Municipality as at 31 December 2021

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 2021/22 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.

MRS AN DLAMINI

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 2021/22 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 2021 to 31 December 2021 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 18/01/2022 as required by the Municipal Finance Management Act, Section 72(b).

Submitted by: Print Name : Mrs A.N. Dlamini Municipal Manager of Harry Gwala District Municipality (DC 43) Signature : _____ Date : _____	Received by: Print Name : Cllr Z.D. Nxumalo The Mayor of Harry Gwala District Municipality (DC 43) Signature : _____ Date : _____
--	--