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HARRY GWALA DISTRICT MUNICIPALITY

2023 – 2024 MID-TERM PERFORMANCE ASSESSMENT REPORT

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1. STATEMENT BY THE MUNICIPAL MANAGER

This Mid-Term Budget and Performance Report for the 2023/24 financial year records the performance of the Harry Gwala District Municipality for the period 1 July 2023 to 31 December 2023, 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 2023/24 Mid-Term Budget and Performance Report is based on the institution's 2023/24 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 2023/24 Mid-Term Performance Report:

Summary of Quarter 2 / Mid-Term Organizational Performance:

		Organizational	Performance		
Annual Performance	Quarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=97 Target Met= Target Not Met=	Planned Target=27 Target Met=21 Target Not Met=6	Planned Target=37 Target Met=27 Target Not Met=10	Planned Target=43 Target Met=31 Target Not Met=12	Planned Target=44 Target Met= Target Not Met=	Planned Target=57 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=77,77%	Achievement Rate=72,97%	Achievement Rate=72,09%	Achievement Rate=	Achievement Rate=

This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The organization planned to achieve 43 targets by midterm. 31 targets were achieved and 12 were not achieved. Performance achievement is sitting at 72.09%.



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 (wan)	drunent (wan)						
KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	Mid-Year Actual Performance	Target Met/Not Met	Reasons for underperformance/Deviation/Comments	Remedial Action	2023-2024 Annual Target	Portfolio Of Evidence
Percentage of expenditure spent on installation of bulk water metres	20%	%0	Target Not Met	Project on procurement stage due for adjudication, The Bulk meters will be procured through the panel of contractors project.	Expedite the procurement of bulk meters process when contractors have been appointed for this project.	100%	GO40 report
Percentage of compliant water quality provided to communities as required by National Department of Water and Sanitation.	%56	75%	Target Not Met	the 75% is due to December not yet captured by DWS hence they have not finalised the analysis for December. HGDM has submitted the dataset but the analysis backlog is on DWS side.	The status quo may change after the 10th of January which is the closing date for Q2 reporting on IRIS.	%56	DWS Institutional Compliance Reports for Drinking Water
Percentage of compliant wastewater quality discharged to the natural environment as required by National Department of Water and Sanitation.	%66	49,2%	Target Not Met	the 49,2% is due to December not yet captured by DWS hence not finalised the analysis for December. HGDM has submitted the dataset but the analysis backlog is on DWS side.	The status quo may change after the 10th of January which is the closing date for Q2 reporting on IRIS.	%66	DWS Institutional Compliance Reports for Wastewater/Effluent

Customer care report	Signed Certificate of Expenditure by the Municipality
100%	ın
The municipality has advertised for the complaints management system with the closing date of the 8th of September 2023. The complaints management system should be in place by the third quarter considering all the processes that needs to have been undertaken, including SCM processes, installation and training.	3 % Expenditure that was rejected in December will be rectified and submitted under the January 2024 Expenditure report. Creighton Water Supply Scheme has been readvertised. Municipality to communicate with the service provider that is appealing and also Treasury to ensure that the appeal is fast tracked. The R68 Million Summerfield project that was awarded in November 2023 will also assist in fast tracking our expenditure as the construction will now
In the absence of the system, Water Services has been using a manual system so as to ensure that they keep track of the complaints received and resolved. However, a manual system will sometimes have errors as it is populated manually.	The Municipality submitted claims that took our performance to 61% for the Month of December 2023. Of these claims 3% was not approved by CoGTA for different reason like High retention amount and duplication of claims. Due to the fact that this report was submitted at the beginning of December shutdown there was no time for interaction between CoGTA and Municipality. Two projects namely Creighton Treatment Plant and Raising of the Kempsdale Dam Wall with a combined value of RR270 Million were supposed to have been awarded during the month of November 2023. In the Creighton Treatment Plant projects no responsive bidder was received and had to go for re-tender and Kempsdale dam wall had an appeal and this affected our planned expenditure for December 2023.
Target Not Met	Target Not Met
0%0	58,07%
80%	%09
Percentage of 80% 0% 0% complaints resolved within 48 hours	Percentage of expenditure spent on capital projects (MIG)

There are challenges that are being cyperienced with some of the participants not the department is continuously working on this. There are challenges that are being cyperienced with some of the participants not the department is continuously working on the department is continuously working on this. There are challenges that are being to advertise for 339 jobs contract(s) and contract(s) and contract(s) are contracts. There are 29 contracts. There are 29 contracts that will be reviewed inn the 2nd Quarter (by 31 December 2023).	There were five requisitions which were done on the 30 October 2023 for training programmes scheduled for quarter 2. When we enquired Supply Chain Management section about them we were informed that there was a delay in signing the adverts. The adverts were eventually published and the constantly reminded to assist in fhalishing the adverts was still busy with the late was still busy with the folled realization process. He informed us that he was out of office for that reason. Another reasons why the expenditure shall 100% be reported in the next and adverts were eventually published and the constantly reminded to assist in fhalishing the accordance of the facilitation of a National Certificate in Waste and Wastewater Control Supervision has not continue with training in the month of November and December 2023. In December 2023 the service provider was suppose to have submitted 2nd Tranche	payment of 40%. This has also been a major set back for us. Target Not Met The advert was issued with the closing date of the 6 November 2023, however, there has been no appointment of a suitably qualified third quarter performance
339	%05	2
Number of jobs created through EPWP Grant	Percentage of budget spent on Workplace Skills plan	Number of health and safety trainings conducted

4. PERFORMANCE ANALYSIS PER DEPARTMENT

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

		Infrastru	cture Services		ile .
Annual Performance	Quarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=13 Target Met= Target Not Met=	Planned Target=3 Target Met=0 Target Not Met=3	Planned Target=2 Target Met=1 Target Not Met=1	Planned Target=3 Target Met=1 Target Not Met=2	Planned Target=2 Target Met= Target Not Met=	Planned Target=12 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=0%	Achievement Rate=50%	Achievement Rate=33,33%	Achievement Rate=	Achievement Rate=

This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The department planned to achieve 03 targets by midterm. 01 target was achieved and 02 not achieved. Performance achievement is sitting at 33.33%.

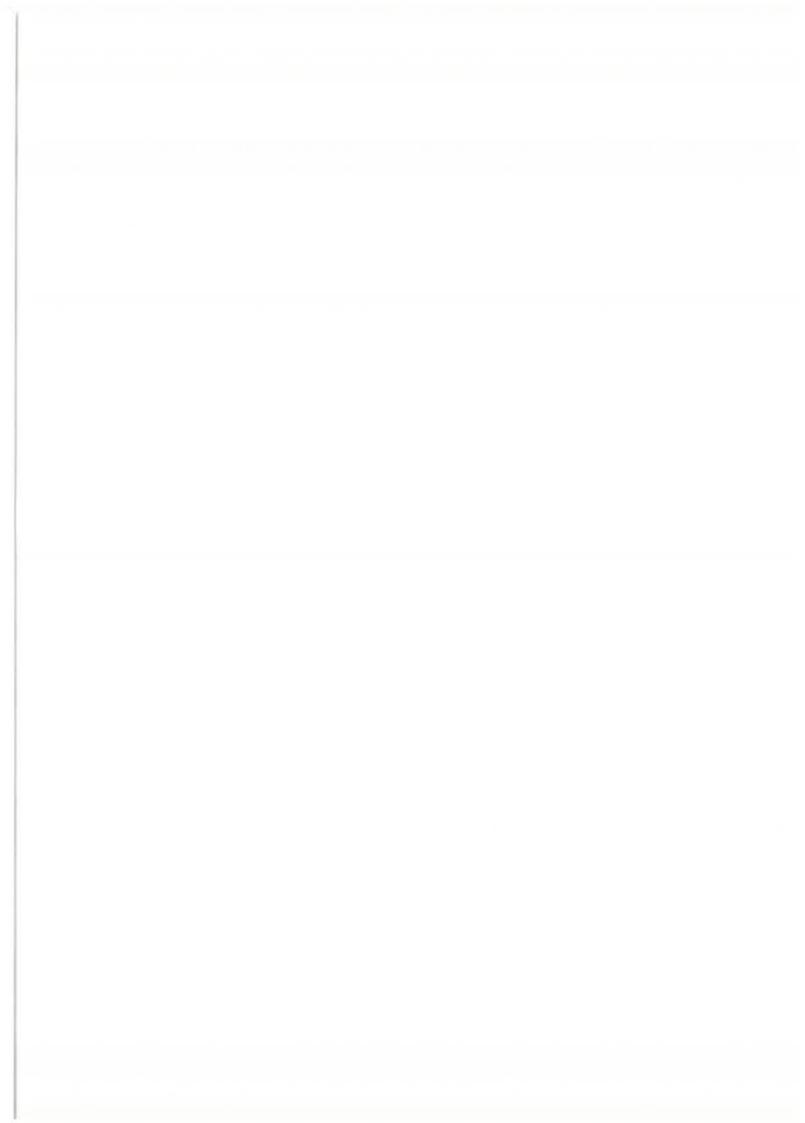
Challenges:

Percentage of expenditure spent on capital projects (MIG) (60%). The Municipality submitted claims that took our performance to 61 % for the Month of December 2023. Of these claims 3 % was not approved by CoGTA for different reason like High retention amount and duplication of claims. Due to the fact that this report was submitted at the beginning of December shutdown there was no time for interaction between CoGTA and Municipality. Two projects namely Creighton Treatment Plant and Raising of the Kempsdale Dam Wall with a combined value of RR270 Million were supposed to have been awarded during the month of November 2023. In the Creighton Treatment Plant projects no responsive bidder was received and had to go for re-tender and Kempsdale dam wall had an appeal and this affected our planned expenditure for December 2023.

Number of jobs created through EPWP Grant (339). There are challenges that are being experienced with some of the participants not being reached through their Cell phones but the department is continuously working on this.

Corrective Measure:

3 % Expenditure that was rejected in December will be rectified and submitted under the January 2024 Expenditure report. Creighton Water Supply Scheme has been readvertised. Municipality to communicate with the service provider that is appealing and also Treasury to ensure that the appeal is fast tracked. The R68 Million Summerfield project that was awarded in November 2023 will also assist in fast tracking our expenditure as the construction will now move at a fast pace.



The Municipality managed to advertise for 339 jobs through EPWP Grant, however only managed to fill 312 as per the beneficiary list and contracts. There are 29 Contracts that will be reviewed in the 2nd Quarter (by 31 December 2023).

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

		Water Ser	vices		r
Annual Performance	Quarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=22 Target Met= Target Not Met=	Planned Target=6 Target Met=4 Target Not Met=2	Planned Target=7 Target Met=3 Target Not Met=4	Planned Target=7 Target Met=3 Target Not Met=4	Planned Target=15 Target Met= Target Not Met=	Planned Target=14 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=66,66%	Achievement Rate=42,86%	Achievement Rate=42,86%	Achievement Rate=	Achievement Rate=

This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The department planned to achieve 07 targets by midterm. 03 were achieved and 04 were not achieved. Performance achievement is sitting at 42.86%.

Challenges:

Percentage of expenditure spent on installation of bulk water metres (50%). Project on procurement stage due for adjudication, The Bulk meters will be procured through the panel of contractors project.

Percentage of compliant water quality provided to communities as required by National Department of Water and Sanitation (95%). the 75% is due to December not yet captured by DWS hence they have not finalised the analysis for December. HGDM has submitted the dataset but the analysis backlog is on DWS side.

Percentage of compliant wastewater quality discharged to the natural environment as required by National Department of Water and Sanitation (99%). the 49,2% is due to December not yet captured by DWS hence not finalised the analysis for December. HGDM has submitted the dataset but the analysis backlog is on DWS side.

Percentage of complaints resolved within 48 hours (80%). In the absence of the system, Water Services has been using a manual system so as to ensure that they keep track of the complaints received and resolved. However, a manual system will sometimes have errors as it is populated manually.

Corrective Measure:

Expedite the procurement of bulk meters process when contractors have been appointed for this project.

The status quo may change after the 10th of January which is the closing date for Q2 reporting on IRIS.

The status quo may change after the 10th of January which is the closing date for Q2 reporting on IRIS.

The municipality has advertised for the complaints management system with the closing date of the 8th of September 2023. The complaints management system should be in place by the third quarter considering all the processes that needs to have been undertaken, including SCM processes, installation and training.

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

		Office of t	he MM		
Annual Performance	Quarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=12 Target Met= Target Not Met=	Planned Target=4 Target Met=4 Target Not Met=0	Planned Target=6 Target Met=6 Target Not Met=0	Planned Target=6 Target Met=6 Target Not Met=0	Planned Target=8 Target Met= Target Not Met=	Planned Target=8 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=100%	Achievement Rate=100%	Achievement Rate=100%	Achievement Rate=	Achievement Rate=

This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The department planned to achieve 06 targets by midterm. 06 targets were achieved. Performance achievement is sitting at 100%.

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

		Corporate S	ervices		
Annual Performance	Quarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=19 Target Met= Target Not Met=	Planned Target=5 Target Met=4 Target Not Met=1	Planned Target=11 Target Met=6 Target Not Met=5	Planned Target=12 Target Met=6 Target Not Met=6	Planned Target=7 Target Met= Target Not Met=	Planned Target=7 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=80%	Achievement Rate=54,54%	Achievement Rate=50%	Achievement Rate=	Achievement Rate=

This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The department planned to achieve 12 targets by midterm. 06 targets were achieved and 06 were not achieved. Performance achievement is sitting at 50%.

Challenges:

Percentage of budget spent on Workplace Skills plan (50%). There were five requisitions which were done on the 30 October 2023 for training programmes scheduled for quarter 2. When we enquired Supply Chain Management Section about them we were informed that there was a delay in signing the adverts. The adverts

were eventually published and the closing date was on the 28th November 2023. After the closing date, the Manager SCM was constantly reminded to assist in finalising the selection process. He informed us that he was still busy with the bid evaluation process and that he was out of office for that reason. Another reasons why the expenditure is not at 50% is because the service provider who was appointed for the facilitation of a National Certificate: Water and Wastewater Control Supervision has not claimed the 40% of the R490 072.00 annual contract amount because he has not continued with training in the month of November and December 2023. In December 2023 the service provider was suppose to have submitted 2nd Tranche payment of 40%. This has also been a major set back for us.

Number of health and safety trainings conducted (2). The advert was issued with the closing date of the 6 November 2023, however, there has been no appointment of a suitably qualified service provider. The training for SHE Reps and Supervisors was not done because SCM has not finalised the quotations which were received when the advert was published . In November and December 2023, reminders were sent to the Manager: SCM but he indicated that he was busy with Bid Evaluation and cannot attend to the finalisation of quotations.

Date in which fire extinguishers are services (31 Dec 2023). Requisitions were done on the 17 November 2023 because the Occupational Health & Safety Officer had to do inspections in all offices including Water Works (34 sites around the District) to determine the number of fire extinguishers that are on sites as they get stolen quite often. After finalising the inspections the requisition was drafted and submitted on the 17 November 2023 and the request for quotations was not done until the end of quarter 2.

Date in which signages to all municipal buildings are installed (31 Dec 2023). There was an appointed service provider who has not completed the work of installing signage in various satellite offices. The provider was installing signs in the first quarter but he has not finalised the installation. A number of sites were installed but the provider could not be paid because the project is not complete. Seeing that there is a delay in finalizing the project, a new advert was drafted for the installation of signs in other areas which were not covered in the first project. The requisition was drafted on the 17 November 2023 and the request for quotations was not done until the end of quarter 2.

Date by when the drone is procured (30 Sep 2023). Procurement took longer than expected hence only delivered in December 2023 instead of September 2023.

Number of software licenses renewed (6). Only 5 licenses were renewed due to insufficient budget, as a result the AD Manager software license could not be renewed.

Corrective Measure:

Actual expenditure shall be reported in the next quarter performance report. The service provider for the National Certificate in Water and Wastewater Control

Supervision will be called into a meeting so that he can outline reasons for the delay and also to establish from him if he will still continue with the project.

The progress shall be reported on during the third quarter performance reporting.

A follow up with SCM shall be made and the progress shall be reported on during the third quarte performance reporting.

A follow up with SCM shall be made and the progress shall be reported on during the third quarter performance reporting. The appointed service provider will be called into a meeting to establish if he will surrender or continue with the project.

Procurement has been done and the drone was since delivered on the 14 December 2023.

Corporate Services shall make a submission of an additional budget during the adjustments process in February 2024.

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

		Budget and Tre	asury Office		
Annual Performance	Quarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=8 Target Met= Target Not Met=	Planned Target=2 Target Met=2 Target Not Met=0	Planned Target=2 Target Met=2 Target Not Met=0	Planned Target=4 Target Met=4 Target Not Met=0	Planned Target=1 Target Met= Target Not Met=	Planned Target=3 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=100%	Achievement Rate=100%	Achievement Rate=100%	Achievement Rate=	Achievement Rate=

This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The department planned to achieve 04 targets by midterm 04 targets were achieved. Performance achievement is sitting at 100%.

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

	So	cial Services and Dev	elopment Planning		
Annual Performance	Ouarter 1	Quarter 2	Mid-Term	Quarter 3	Quarter 4
Planned Target=23 Target Met= Target Not Met=	Planned Target=7 Target Met=7 Target Not Met=0	Planned Target=9 Target Met=9 Target Not Met=0	Planned Target=11 Target Met=11 Target Not Met=0	Planned Target=11 Target Met= Target Not Met=	Planned Target=13 Target Met= Target Not Met=
Achievement Rate=	Achievement Rate=100%	Achievement Rate=100%	Achievement Rate≃100%	Achievement Rate=	Achievement Rate=



This table presents the highlights from the key performance measures included in the 2023/2024 IDP financial year. The department planned to achieve 11 targets by midterm. 11 targets were achieved. Performance achievement is sitting at 100%.

P B2 B B Re f No	t l	Objective	Stra tegy	Proj ect	Out	K KPI P I N o.	UN IT OF ME AS UR E	PER SON RES PON SIB LE FOR IND ICA TOR	Activities/ Items	Loc alit y / Reg ion al indi cat or	Fun ctio nalit y / Sub- Fun ctio nalit y	Sou rce of fun din g	Bud Experience as at 30 September 2022	as	nda I rd ec Clas mb sific		BA CK LO G	BA SEL INE 20 22/ 20 23	T Q ar A g T et R N 1	Act	Me	Reasons for underperfor mance/ Devia tion/Comme nts	Re me dial Acti on	O E F ii e R	ciali	QU Qu AR rb TE 2 R Ac 2 ui Pe on ar	ra ra rg et et t/ Me t/ No t me t et t	underperfor mance/Devia tion/Comme nts	dial	P O E F II e R e f N	t	MID - YEA R TAR GET (Co mbi nati	Mid - Yea r Act ual Perf orm anc e	Ta rg et Me t/ No t Me t	Reasons for underperfor mance/Devia tion/Comme nts	Re me dial Acti on	E	PMS Specialis t Commen ts	QU AR TE R 3	A	20 24 An Hu Il
SD /B :5	1.	To Improve coverage, quality, efficiency and sustainability of water in all urban and rural communities	ensu ring that all wate r proj ects are impl eme nted to eradi cate	r proje cts	Incre ased perc enta ge of Hous ehol ds with acce ss to basic wate r	Perci tage fhouse holds with acces to basic water for the first time through the manual	cen tag e ss	Biyas	New project- Emazizini water supply	HG DM	Oper ation and Main tena nce	WSI F	R 20 RO.00 517 002,	3	81 Wat er 9. Serv	%	w Ena	Ne w Ena bler	1. 0	N/A	N/ A	N/A	N/A	N / A	N/A C	D N/A	A N/ A	N/A	N/A	N / A	N/A	on of Q1 & Q2) 0	N/A	N/ A	N/A	N/A	N / A	N/A	10 0%	et	0 1. S
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	riy nts	
	The department has been proactive in making sure that there is forward planning, early advertisement of projects hence the 62,41% expenditure.	
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	62,4	0% T 9 N M t
	60%	50%
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	The department has been proactive in making sure that there is forward planning, early advertisements of projects hence the 62,41% expenditure.	
	Me t	lot stay le adj The mel pro thro pan
		0%
	n 9 t.	50 %
	A PC veries in the central etc. The cent	N /A
		N/A
	The department has been proactive in making sure that there is forward planning, early advertisements ence the 16,3% expenditure.	
	Me t	N/ N
		N/A
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1.2.1. All LMs Sanitation 1. Appointment of contractors for Supply and Delivery of Material 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	Umngeni, Ugu, Nkonzz Water User Association, Ixopo Irrigation board, Department Water and Sanitation
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31102023 N/A	verified hence target met. Nothing that the required POE was Invoices. They have been attached as follows: Q1: 10329548 30042023; 10351457 30062023 ; 10351448 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30062023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30052023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351457 30092023; 10351458 30092023; 10351458 30092023; 10351458 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 30092023 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351448 3009203 ; 10351
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h	er Ti si uu uu e e ci me e ci me e the the the the the the uu	ot string of the
N/A	the 75% is of to december not yet captured by DWS hence they have not December. HGDM has submitted the dataset but t analysis for DWS side.	the 49,2% is due to december not yet captured by DWS hen not finalised the analysis for December. HGDM has submitted the dataset but the analysis backlog is on DWS side.
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HG DM	DM st	
Appointment of the service provider Council approval	2.2.1. Water quality monitoring 1. Appointment of Water and Wastewater Sampler 2. Taking water quality 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.	2.2.2. Wastewater quality monitoring 1. Taking wastewater quality samples to an accredited laboratory for analysis. 2. Conduct monthly onsite monitoring 3. Upload compliance monitoring results to DWS. system(IRIS) by the 10th of every month.
Mr N Biyas e	Mr N Biyas e	Mr N Biyas e
	cen tag e	Per cen tag e
Date in which the by- laws are review ed and align with Water Servic e Act	Percen tage of compli ant water quality provid ed to comm unities as required by Nation al Depart ment of Water and Sanitat ion.	Percentage of compil ant waste water quality discharged to the natural environment as required to the natural environment as required to the natural environment of Water and Sanitation.
Revi 2. ewed 1. Wate 1. r Servi ces Bylw as align ed with Wate r Servi ces Act.	2. 2. 1.	Provided a safe de saf
r Servi ces Byla ws		Wate r Quali ty Moni torin g
wing Wat er polici es	Provi de HGD M com muni	ties with pota ble wate r that com plies with SAN S 241 and disp ose efflu ent that is of good quali ty and not har mful to hum ans or the natu ral envir onm ent.
To ensure that WSA is fully complying to its mandate as set by the Departmen of water and sanitation		To ensure that HGDM fulfills its WSA function as mandated by the legislation and regulated by the Department of Water and Sanitation.
SD 2. B 1. 1.	D 2. 2. 1.	
REF No. 01 BS D 202 2/2 027 :	REF No. 01 BS D 202 2/2 027 : 2.2	REF No. 01 BS D 202 2/2 027 : 2.2

Process audits and Council Resolution	Customer care report
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N/A	the system, atter Services is been using manual stem so as ensure that by keep cix of the mplints relived and solved. I weever, a similar system is sometimes we errors as a populated inually.
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Mr N Biyas e	Biyas e Biy
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de	Functional i water and sanit ation schemes
Audit S	
	By repairing all water and sanit ation schemes as per complain ts received and adherence to Main tena nce Plan
To assess performance of each unit process against design capacity.	To ensure that all HGDM water services schemes are functional.
SD 2. /B 2. 3.	D 2. 3. 1
REF No. 01 BS D 202 2/2 2/2 2.2	

F N 0 0 E E E E E E E E E E E E E E E E E		
27	SEF //!	
2. 4. 1.	D 2. 3. 2. 2	
To research, planning and design water and wastewater systems for the purpose of providing sustainable water and sanitation services	To ensure that water and sanitation strategic plans are developed	
feasi bility studi e es, Envir	deve lopin g wate	
of Wate r and Sanit ation Proje	Servi ces Deve	
nical	ewed Wate r Servi ces	
2. Numb 4. er of 1. Techn cal Feasib lity Report s prepared	2. Date 3. In which the WSDI was review ed an adopt d by counc	
:	v d	
	Mr N Biyas e	
1. Technical Feasibility Reports / Business Plans 1.1. Underberg/Hi meville sewer upgrade 1.2. HGDM Operations and Maintenance 1.3. HGDM VIP Toilets 1.4. HDGM Infrastructure Asset Management 1.5. Mikhohlwa Mdayana Water Supply Scheme 1.6. Rerfushment and Upgrade of Water Infrastructure for Bongweni 1.7. Ncakubane Water Suppply Scheme phase 4	Review of Water Services Development Plan	and Mechanic Repairs 1. Electrica and mechanical repairs
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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

INFRASTRUCTURE SERVICES DEPARTMENT

Portfoli Of Evidence e	1. Business Plan 2. Progress report on the implement tation of HGDM Water conservat ion and demand manage ment	Signed Consulta in Report 2. Business Plan 3. SAC approval 4. MIG/NOR approval 5. Beneficiar y List	1. Signed Consulta nt Report 2. Business Plan 3. SAC approval 4. MIG/NOR approval 5. Seneficiar y List
20 R 23 E - 20 24 An nu al Ta rg et	- 30- n Ju i n- 24	% %	%
QU QAR AR TE	0 30 Ju -2	0 10 0%	10 0%
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on	N/A	N/A	N/A I
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atio n	Infra struc ture Servi ces		
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rce of fun din g	472, 00)		
y	1. Projects and Infra struc ture Gran t Mana gem ent Unit		
Loc alit y / Reg ion al indi cat or	HG DM		
Activities/ Items	n of Projects ass appearing in the business plan for the HGDM Water conservation and demand management	Ingumeni/Sa tombe WTR PHS 4 ->AMS&WEI	hukhuleia ater supply pes
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UN IT OF ME AS UR E	е	cen	cen
KPI	in which the HGDM project on Water conser vation and deman d manag ement is compl eted	Percentage of house holds with access to basic water for the first time through home will be w	Percen tage of house holds with access to basic water for the first time throug h Khukh ulela water system
I N o.	of s	1. 1. 2.	1. 1. 3.
	late Inc ase oje per s entre ge Hou ds with accuracy wat r		
Stra tegy	ring print of that call wate r projects are implemented to carate wate	pack og withi h he titipu ated imme ram ss, juali y nd pppr ved udg tt.	
o Improve	verage, vality, ficiency od stainabilit of water all urban od rural mmunitie		
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IDF Ref No.	REF No. 011 BS D 201 7/2 022 :		

1. 1. 4.	1. Percen 1. tage 4. of house holds with access to basic water for the first	Per cen tag e	Mr N Biyas e sum wate line	merfield er supply	FS	R 36 R 0, 193 157, 10	00 R29 526 928. 96		100 Ne w % Er bli	e Ne w Haa Ena Ena bler	1. 1. 4.	0 N/A	N/ A	N/A	N/A	N / A	N/A 0	N/A	N/ A	N/A	N/A	N / A	N/A	0	N/A	N/ A	N/A	N/A	N J A	N/A	0	10 0% 0 %	2. Business Plan 3. SAC approva 4.
1. 1. 5.	time throug h Greate f summ erfield water supply pipe line 1. Percen 1. tage 5. of	Per cen tag	Mr N KwaM Biyas Theel	doof	R	1 R 0,0	0 R183 617.		100 Ne	Ne	1. (N/A	N/	N/A	N/A	N N	/A 0	N/A	N/	MA													MIG/Ni approv 5. Benefic y List
	nouse holds with access to basic water for the first time throug h KwaM eyi-Theekd oof water supply pipe	tag e		supply	26 87 00	Ö,	37		% w Ena ble	W Ena bler	1. 5.		A			Ä		NA	A	N/A	N/A	N / A	N/A	0	N/A	N/ A	N/A	N/A	N / A	N/A	0 1 0	10 00% 0 %	Sign Project Managus S progres Report 2. Busines Plan 3. SAC approva 4. MIG/NC approva 5. Benefici y List
1. 1. 6.	Iline 1. Percen 1. tage 6. of house holds with access to basic water for the first time throug h Mnqu meni/ Santo mbe WTR PHS 4	Per M cen B tag e	Ir N Mnqum ntombe PHS 4 line	e WTR	R1 739 130 00	R 0,00	R1 038 095. 31	1 %	Ena	W	1. 0 1. 6.	N/A	N/ A	N/A	N/A	N N/s	A 0	N/A	N/ A	N/A	N/A	N / A	N/A	0	N/A	N/ A	N/A	N/A	N N N	N/A	0 10	0 10 0 %	1. Signe Consultant Report 2. Business Plan 3. SAC approval 4. MIG/NOI approval 5. Beneficia y List
1. 1. 7.	pipe	Per Mr Biy e e	N Greater Summer Supply p station	field	R 4 347 825, 00		R3 301 717. 07	10 %) Ne w Ena bler		1. 0 1. 7.	N/A	N/ A	N/A	N/A	N N/A	0	N/A	N/ !	N/A		N N	N/A	0	N/A I	N/ n	1/A	N/A	N N/A	A	0 10 0%		Signed Consulta th Report 2. Business Plan 3. SAC approval 4. MIG/NOR approval 5. Beneficiar y List

Signed O Certificat e of Expendit ure by the Municipall ty
80 10 % 0%
hence target not met.
ed end end hat ture that that that that if the er less to be end and on of less that that that that that that that th
7% S8,0 Tar 7% get Municip submitte took ou perform for Month of December 2023. O claims 3 was not approve CoGTA f different reason li High reb amount: duplicati claims. I the fact this report submitte the begin of December shutdow there was time for interactic between CoGTA a Municipa. Two proj namely Creightor Treatmer Plant and Raising or Kernpsda Dam Wall a comblin value of F Million we supposed have been awarded during the month of November 2023. In the Creighton Treatmen Plant projon or respon bidder was received a had to go re-tender - Kernpsdak dam wall an appeal this affect our planne expenditure December 2023.
POE verified hence target not met.
endi ture that was to reje cted in Dec emb er will will will be rectiffied and sub find und er the Jan uar y 2024 Expendi ture rep ort. Creight on Wat er Sup hy ply sch end ture rep adv ertis ed. Mun icip ality to com mu nica te with the service pro vide
Not Not Municipality submitted diains that took our performance 61 % for the Month of December 2023. Of the Month of Calims, Due to the Fact that this report was submitted at the beginning of December shutdown there was no time for interaction between CoGTA and Municipality. Two projects namely Creightton Treatment Plant and Raising of the Kempsdale Dam Wall with a combined value of RR270 Million were supposed to have been awarded during the month of November 2023. In the Creightton Treatment Plant projects no responsive bidder was received and had to go for re-tender and Kempsdale dam wall had an appeal and this affected our planned expenditure for December 2023.
POE 60 57 ied hen ce targ et not met.
To try and speed of try and speed of up the process the Mun icipa litty recently hand dead over sites 3 Con tract tors with a combine of R100 section of R100 section of R112, 69 for the Crei ghtto n water section of R100
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R 143 329 833, 30
R 56 547 30 000, 0
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Per cen Bigging e
1. Percen tage of expen diture spent on capital project s (MIG)
1. 1. 8.

R	EF SC 0. /B	1. 3.	To improv	e By ensu	Sew J er	Increased	e 1.	Total	Nu	Mr N Bivas	1.3.1.Umzin	HG	Proje	MTC	R16	R0,00	RIS	Infra	334		0	1. (D N/	/A N.U.	/ N/A	Kem psd ale Da ale Da ale Da m Wall , Gre ater Sum mer field Wat er Sup ply Sch eme Pha Se 2 and Crei ghto have se 2. The Sup Pha se 2. The combine d wall e of the projects amounts to R 279 486 94. This is part to R 279 486 ply mis part to m arou and stag be multiple our n arou and stag be multiple end improve our MIG exp our mis to the stag be multiple end improve our mis to make the multiple end improve our MIG exp our MIG exp our MIG exp our mis to make the multiple end improve our mis the multiple end improve end improve our mis the multiple end improve end improve our mis the multiple end improve end im		N/A) N/	A N/	N/A	N/A		N/A		MA	N. A. C.	N/A	e at a fast pac e.		MA			
i	3.		and rural and rural communiti	are e impl eme nted to erad cate back log within n the stipulated time fram es and approved budg et		ecre d to sewe r wate r born e	2	water borne for the first time			1.3.1.Umzim 1.3.1.Umzim khulu Municipality 1.Ibisi Sewer Construction of sewer bulk line and Conversion of VIP toilets to waterborne sanitation		Mana gem ent Unit													1 1	N / A	N/A C) N/	A N/A	N/A	N/A	N / A	N/A	0	N/A	N/ A	N/A	N/A	N / A	N/A	0	33 4	3 4
No. 01 BS D 20 7/ 02 : 1.3	F SD /B: 6	3. 2.	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities s	ation proj ects are		r upgr ade com plete d	2 1. 3. 2.	Date in which Umzim khulu Mbizw eni sewer upgra de is compl eted	e e	e	Upgrading of Mzimkhulu Mbizweni sewer	HG DM	Proje cts and Infra struc ture Gran t Mana gem ent Unit	MIG. (Cog ta)	R20 736 419, 00	R0,00	R7 223 623. 95	Infra struc ture Servi ces	30- Jun -24	Ne W Ena bler	Ne w Ena bler	1. 3. 2.	N/A	N/A	N/A	1 1	N / A	N/A 0	N/A	N/ A	N/A	N/A	N / A	N/A	0	N/A	N/ A	N/A	N/A	N / A	N/A	0	30- Jun -24	30- Ju n- 24

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To ensure that municipal buildings are maintained effectively
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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	B2 B	Pr oj	Objective	Stra tegy		Out	K	KPI	UN	PER	Activities/	Loc	Fun	Sou			_			P.		OII.																					
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Ref . No. 03 GG P 202 2/2 027 : 3.1	BC GI/ E	3. 1. 1.	To showcase and market the district	By conti nuou sly upda ting com muni ties on exist ing and new servi ce deliv ery prog ram mes and proj ects	and Bran	Mark eting and Bran ding	3. 1. 1.	Date by which the promo tional materi al is procur ed	Dat e	MS NJ MSO mi	1. Procurement of promotional material (replacement of outdoor flags, burners, folders, branded chair covers, branded table cloths, calendars and diaries)	HG DM	Com muni catio ns	Equi tabl e shar e/ inter nal fund ing	R543 036, 00	R0,00	R149 711. 00	Offic e of the Muni cipal Man ager	31- 0 De c- 23	31- Dec -22	1.	0	N/A	N/A		1 1	N N/A	31- De c- 23	05- Oct- 23	get Me t	Target achieved achieved earlier due to the communication s unit being proactive in terms of procurement processes.	N/A 6	POE verified hence target met.	8 02) 31- Dec- 23	05- Oct- 23	get a e t tt cc s p te	Target schieved zarlier due to he nommunication unit being proactive in erms of roccurement roccesses.	2 -	POE verified hence target met.	0 .	1 1	De	1. Invoice 2. Delivery Note
Ref No. 03 GG P 202 2/2 027 : 3.1	GI/	1. 2.	To showcase and market the district	By continuously updating communities on existing and new service delivery program messand projects	0	0	3. 1. 2.	Numb er of radio slots held	Nu mb er	Ms NJ Mso mi	Preparation of specification for Bulk media buying (Q1) 2. Appointment of the service provider (Q2) 3. Radio Slots (Q3)	HG DM	Com muni catio ns	Equi tabl e shar e/ inter nal fund ing	R209 400, 00	R0,00	R52 500. 00	Offic e of the Muni cipal Man ager	2 0	0	3. 1. 2.	0 1	N/A NA	/ N/A		N/A	N N/A	0	N/A	N/ A	N/A	N/A N / A	N/A	0	N/A	N/ N/A	/A	N/A N A A	N/A	2	2	1i 2 5	1. Invoices 2. Schedulle of Interview

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get Me t	N/ A	N/ A	A	N/A
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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, Ablutton facilities	1. Review of the IDP	7.9.4./5/6 Annual Report/Oversi ghit Report 1.Consolidation of Annual report 2. Printing (Editing, layout and graphics)		
NJ Mso mi	NJ Mso mi	Ms NJ Mso mi	Ms NJ Mso mi	Ms NJ Mso mi
mb er ih	e n ; v	e I I I	e	
IDP roads ows conducted	in which the IDP docum ent is approxed by Council		Date in which the Oversi ght Report is submit ted to Council I for adoption	Date in which the printin g of the Annual Report is done throug h the appoin ted service provid er.
IDP 7 road 9 show 1 scond ucte d d	prod 9 2	Annu 7. al 9. Repo 4. rt	Over 7. sight 9. kepo 5.	Annu 7. al 9. kepo 6.
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To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholder S	the Harry Gwala District Municipality strategic planning and resporting documents in consultatio n with relevant stakeholder s	To develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation n with relevant stakeholder s	To develop the Harry Gwala District Municipality strategic planning and reporting and documents in consultatio n with relevant stakeholder	To develop the Harry Gwala District Municipality strategic planning and reporting documents in with relevant stakeholder S
1.	9. 2.	9. 4.	9. 5.	6.
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0.	BC GI/ E:3 5		To ensi that the municip actually spend t percent of a municip 's budge on impleme ng its Workpla Skills Pla	e ge lity	By deve opin g a Wor wpla se Skills	Wor kplac e Skills Plan	plac skill:	e 1.	Numb er of trainings condu cted	mb er	Mrs TT Thiy ane- Mag aga	Councillo Employee and	g of D	M an Re un	so e ces sha ina e m	214, r 00	R185 614,72	R372 306, 83	1	24	0	24	4. 5	19	Tar get Me t	The reason for overperforman ce is due to most of the brainings being coordinated by external stakeholders like SALGA, IIA, CIGFARO, COGTA, However, the Municipal Corporate Services is responsible for ensuring that staff gets	N/A	5 POE verified hen ce targ et met.	7	12	Tar The reas get overpering the ce is due most of trainings coordinal external stakehoke like SALC LI.CM, However, Municipal Corporate Services is responsib ensuring t	orman to the being ted by ders A, the	N/A 4	POE verified hence target met.	nation on of Q1 & Q2)	anc e	Tar Thr get ov traccoc ext state like IIG	he reason for erperforman is due to st of the st of the inlings being ordinated by ternal kethoiders SALGA, M, COGTA, However, Municipal process when the second with the second municipal process when the second municipal municipal process when the second municipal		Q POI veri hen targ met	ified ice jet	6 6	al Ta rg et
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Second	Activities/	data Bi-annual internal	specification for disaster recovery and business continuity testing 2. Procuring of the restoration server 3. Perform the restoration of data on the procured server 4. Test the integrity of	1. Renewal of Microsoft volume licenses can end of Anti-virus (Eset endpoint) license can end of Crbit software licenses 4. Renewal of backup software license(Yeam) 5. Renewal of Firewall license(Fortigate) can end of Firewall license(Fortigate) manager of AD Manager software software licenses of Manager software licenses of Manage	Specification preparation 2. Appointment of the service	preparation 2. Appointment of the service provider 3. Procurement of drone 4. Relevant staff workshop on the use of
## Company of Company	Loc	HG DM	DM	DM	HG DM	HG
Second Continue		ICT	ІСТ	ICT	nistr ation and Supp	nistr ation and Supp
Second		tabl e shar	e shar	e shar e/In tem ai	tabl e shar e/In tern al	tabl e shar e/In tern al
Second Process Seco		234 300,		730,	000,	
Second S		R0,00	R0,00		R0,0()	R0,00
## Company of the com		R129 000, 00	R0,0 0	433	249	R0,0 0
Second Content	Mun	Servi	orat e Servi	orat e Servi	orat e Servi	e Servi
The control of the co	DE	2	Jun	6	De	Sep
The content of the	BA CK	0		0	W Ena	w Ena
No.	BA SEL INE	1 :	Jun 7	- 13	w S Ena	W 4 Ena 6
No.		7.	7.	5.	5.	4. Se 6 p-
A	Quarter 1	N/A	N/A		N/A	
Property of the property of	Ta rg et	N/ A	N/ A	A	N/ A	
A	underperfor	N/A	N/A		N/A	the procurement processes still
A	Re me dial	N/A	N/A		N/A	repo rted on by 31 Mar ch
MA 20 20 20 20 20 20 20 2	P O E	N / A	N /	/ A		
A	PM S Spe	N/A				hen ce targ et not
A	QU Q AR rt TE	1 5	De Se c- 23	6 5	31- 13 De Do c- 23 23	0 N
N/A	ua Ta ter rg 2 et	Tar get Me t	O-Tar pp-get 3 Me t	Tar get Not Me t	3- Tar ec- get 3 Me t	/A N/A
A	Reasons for underperfor mance/Devia	exceeded due to the number	earlier due to ensuring the safeguarding of municipal	were renewed due to insufficient budget, as a result the AD Manager software license could not be	N/A	N/A
A	Re me dial	N/A	N/A	por ate Ser vice s shal I mak e a slon of an addi bud get duri ng the adju stm ents proc ess in Feb ruar y 202 4.	N/A	1 1
the period of th	O Special	verified hence target	verified hence target	 verified hence target no 	verified hence target	1
23 Note than expected for the hence only to be be part of the bee and of September 2 2023. Instead of September 2 2023. Instead of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of the deep the season of September 2 2023. Instead of September	s -	1	31- Dec- 23		31- Dec- 23	30- Sep- 23
than expected Me hence only the hence only the hence only the hence only the hence of a construction of september 2023. The colly 5 licenses of the hence has been rendered way after the due date the wild of the hence has been rendered the due the way after the due the hence has been rendered the due the way after the due the hence has been rendered the due the way after the due the hence has been rendered the due the way after the due the hence has been rendered the due to the way after the due to the		5	19- Sep- 23		13- Dec- 23	14- Dec- 23
then expected hence only delivered in December 2023. Solvery on the last part of the met. The December of earth of the date, even though the last point of earth of the last point of the last last point of earth of the last point of the last point of earth of the last point of the last point of earth of the last point of the last point of earth of the last point of the last point of earth of the last point of the last point of earth of the last point of the last point of the	Ta rg et	Tar get Me t	Tar get Me t	Tar get Not Me t	Tar get Me t	Tar get Not Not t
men hence hence net target not has been met. The unit of measure is by date, even though the service emb of measure. We do not that it has been procured though. N/A Q POE verified hence target not vice shall I mak e a a sub miss shall I mak e a a sub mis shall I mak e a a a sub mis shall I mak e a a sub mis shall I mak e a a a sub mis shall	underperfor	exceeded due to the number	earlier due to ensuring the safeguarding of municipal	were renewed due to insufficient budget, as a result the AD Manager software license could not be	N/A	took longer than expected hence only delivered in December 2023 instead of September
hence target not mult of measure is by date, even though the service has been rendered but it was only achieved way after the due date which is the unit of measure. We do not that it has been procured though. Q POE though the unit of measure. We do not that it has been procured though. G I POE though the unit of measure was after the due date which is the unit of measure. We do not that it has been procured though. Q POE though the unit of measure was after the due date withough. Q POE though the mence target met	Re me dial	N/A	N/A	por ate ate ate ate ate ate ser vice s shal mak e a sion of an addition at ate at ate at ate ate ate ate ate at		ure men t has bee n don e and the dro ne was sinc e deli vere d on the 14 Dec emb er
ence griget not left. The nit of easilities are left. The nit	P O S	he ta	2 ve - he 9 ta	2 vv 3 ta 1 m	Q PO 2 vo - ho G ta	which the second of the second
P. 2. Appointm ent letter/Ord er 3. Delivery note 0 0 31- Delivery note 1 0 0 6 Invoice as proof of renewas 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	PMS (pecialis t	erified ence arget	erified ence arget	erified ence ence riget not lest	OE (erified ence erget	erified encode en
2. Appointment letter/Orders. Delivery note 31- Delivery note 6 Invoice as proof of renewas 30- J. ICT Disaster recovery relay and ICT bushess continuity plan 2. Testing results 2 I. Attendance Register 2. Coff the workshop	QU QU AR AR TE TE) 1	Jun		0	
2. Appointment letter/Ord er 3. Delivery note Appointment letter/Ord er 3. Delivery note Appointment letter as a proof of renewas 1. ICT Disaster recovery plan and ICT business content of renewas results 1. Attendance Register 2. Content of the workshop	20 23 -		Ju n- 24		De c-	p- 23
	Portfolio Of	Attendan ce Register 2. Content of the	Disaster recovery plan and ICT business continuity plan 2. Testing	as proof of of renewas		2. Appointm ent letter/Ord er 3. Delivery

REF No. 05 FIN 202 2/2 2/2 5.5	SF 5. M/ 5. D 2.	To ensure the municipall prepares GRAP compliant annual financial statement for the year ending June 2020 and submit to the Auditor General or time	are mon thly cont rol acco unt record rollia tions to ensu re relia	al Fina nciał State ment s	al Fina ncial State	5. ii 2. v A a s t t A r	Date n which AFS ire submit ed to he hudito	Dat e	ela	5.5.ANNUAL FINANCIAL STATEMENT 2. Preparation and submission of annual financial statements	HG DM	Budg et and Repo rting	Equi tabl e shar e	000,	R0,00 (not yet process ed)	R3 840 626. 96	Bud get and Trea sury Offic e	31- Au g- 23	0 31 Au -2		31- Au g- 23	31- T Aug- g 23 iv	ar N/	A	N/A	1 POE verified hen ce targ et met	f	N/A	N/ A	N/A	N/A	N N/A	31- Aug 23	31 Au 23		N/A	N/A	Q 1 - 1	POE verified hence target met.	0	0 3 A	Au submissio g- n
202 2/2 027 : 5.6	SF 5. M/ 6. D 1.		reported throughout the year to fixed asse tregis ter	GRA P com plian t fixed asset regis ter	asset regis ter	6. ii 1. w fi a n r u	Date n vivich ixed isset egiste was ipdate	е	Mzim ela	5.6. VERIFICATI ON OF ASSETS 1 Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register ERVENSIONS	HG DM	Asset Mana gem ent Unit	Equi tabl e shar e and Inte rnal fund ing		R1 099 017.60	R1 099 017. 60	Bud get and Trea sury Offic e	31- 1 Au 9- 23	0 31 Au -2		31- Au g- 23	31- Aug- 23 P	ar N/ /et et	A	N/A	2 POE verified hen ce target met	f	N/A	N/ A	N/A	N/A	N N/A	31- Aug 23	31 Au 23		N/A	N/A	Q 1 - 2	POE verified hence target met.	0	0 3 A g 2	u of an
KEY CH	ALLENGE:	ATTRACTING	INVESTME	NT AND						ND ENSURE FU																RBAN, REG	IONAL AN	D HUMAN	SETTLE	EMENTS WHILST	PROTECTI	NG THE EN	VIRONMEN	IT								
IDP	B2 Pi B oj Re et f t No N			Proj	Out	K F I N O.	-	OF ME AS UR E	PER SON RES PON SIB LE FOR IND ICA TOR	Activities/ Items	Loc allt y / Reg ion al indi cat or	Fun ctio nalit y / Sub- Fun ctio nalit y	Sou rce of fun din g	get	Expend iture as at 30 Septe mber 2023	Exp endi ture as at 31 Dec emb er 202	Mun Icip al Sta nda rd Clas sific atio n	MA (BA SE CK IN LO 20 G 22 20 23	0	TE	rter r 1 e Act M ual t Perf M orm	rg u	teasons for nderperfor ance/Devia on/Comme nts	Acti	P PM O S E Spe F cial il st e Co R mm e ent f s N O	TE R 2	Act ual Perf orm	Ta rg et Me t/ No t Me t	Reasons for underperfor mance/Devia tion/Comme nts	dial Acti on	P PM O Spec E t F Commi ie e R e f f N	lalis - ye men R TA GE (C ml na or of	A YOUR AUTO POPE OF THE POPE O	id Ta rg ea et r Me ct t/ al No erf m Me nc t	Reasons for underperior mance/Devi tion/Comme nts	me a dial	O E F	PMS Specialis t Commen ts	AR TE	TE - R 2 4 2 4 4 2 4 4 1 1 1 1 1 1 1 1 1 1 1 1	23 Of Evidenc 20 e
REF NO. 04 LES OC 20/2 027 : 6.1	BC 6. GI/ 1. E 1.	for an	deve lopin g a fully equi le pped Disa n ster g Man age f men	tiona I Disa ster Man age ment Cent	tiona I Disas ter Mana gem	1. t 1. c n e ii n n	Percen age of of eport ed ncide its espon ded to within on	tag	elezi	6.1.1.1 Relief Material 1. Procurement of Relief material 6.1.1.2. Consumable 1. Procurement of fool items for Incidents / Disasters 6.1.1.3 Incidents Assessments on reported Incidents / Incidents / Incidents / Incidents /	Ubu hleb ezw e	Socia I Servi ces	Equi tabl e shar e	0 000, 00 (Mat erial s & Supp lies) 6.1.2 R 300 000, 00	R0,00 (R169 000,00 not yet process ed for Material s & Supplies) 6.1.2 R 8 786,29 (Consu mables)	R169 000. 00 (Mat erials & Supp lies) 6.1.2 R 8786 .29 (Con suma bles)	Soci al Servi ces and Dev elop men t Pian ning	100 %	0 10%		10 0%	100 T 9 9 t t	Far N/A	A	N/A	1 POE verified hen ce targ et met	F 0%	100 %	Tar get Me t	N/A	N/A	1 POE verififichence target met.				N/A	N/A	Q 1	POE verified hence target met.	10 0%	10 10 00% 0	nt form
	N/ 6. A 7. 1.	To provide for an integrated and coordinate disaster managem nt that focuses or preventing /reducing the risk of disasters	deve lopin g a fully equi he pped Disa n ster g Man age f men	and Nap sack tank s	Beat ers and Nap sack	7. b	Date Dy Which the Fire Seater Sand Nap Sack Sanks Sere Sere	Dat e	elezi	Disasters 1. Procurement of Fire Beaters and Nap sack tanks	All loca l mu nid palit les	Socia I Servi ces	Equi tabl e shar e	R314 100, 00	R0,00	R62 400. 00	Soci al Servi ces and Dev elop men t Plan ning	31- Mar -24	0 30 Ju -2:	6. 7. 3. 1.	0	N/A N	N/	A		N N/A	0	N/A	N/ A	N/A	N/A	N N/A	0	N/	A N/A	N/A	N/A	N / A	N/A	31- Ma r- 24	0 3	
	N/ 6. A 7. 2.	To provide for an integrated and coordinate disaster managem nt that focuses of preventing /reducing the risk of disasters	re e By deve d lopin g a ged fully equi pped Disa ster g Man age f men	Fire Beat ers and Nap sack tank s	Fire Beat ers and Nap sack tanks proc ured	2. t	Numb er of rainin ps condu cted on the use of ire oeater	Nu mb er	NNF Buth elezi	Educational training, awareness and distribution Catering and accommodation	All loca l mu nici palit ies	Socia I Servi ces	Equi tabl e shar e		R0,00		Soci al Servi ces and Dev elop men t Plan ning	30- Jun -24	0 30 Ju -2	6. n 7. 3 2.	0	N/A N	N/	A	.	N N/A	0	N/A	N/ A	N/A		N N/A	0	N/	A N/A	N/A	N/A	N / A	N/A	0	30- 3 Jun J -24 n	1. Attendan ce. Register 2. Confirmat ion of receipt by beneficiar ies

REF		REF NO. 4 14 1ES OC 2022 2/2 2277 5.3	REF NO. 44 LES OC 2022 2/2 27 5.7	REF NO. / 04 LES OC 202 2/2 27	REF 100
6. 3. 2.				6. 7. 4.	6. 7. 3.
1		To ens the implen tion Munici Health progra based the Nation Norms Standa	for an	for an	To profor an integra and coordi disaster manage in that focuse prever / reduct the ris disaster.
		menta ipal i imme on ial is and ards	nated nated er geme t ss on nting ing ik of ers	ated nated er geme t ss on nting ing ik of ers	inated er geme t so on hting cing cik of ers
		impl eme nting muni	deve lopin g a fully equi pped Disa ster Man	deve lopin g a fully equi	ga
		cipal Healt h servi ces	ster Man age ment Stak ehoi der Enga gem ents	ster Truc k Enga	uctor s
catio	Sam ples sub mitte d to labor atory for analy sis	Train ing on food hand lling cond ucte d	ter	ter	ning
6. Turn. 3. round 2. time on the investigation of communice le diseases	Num er of wate sam es ssubm ted t Labo tory for anal s	6. Num 3. er of 1. Healiand Hygir e eduction awarn nesses cond cted	6. Date 7. S. which the Disaser Mana emer Stake older Enga emer s tak place	6. Date by 4. which the disas r true is proce ed	6. Date by 3. whice lighting cond ctors are insta d
narr oun e d ti tim e	mb er I it o	mb er en est	e t g tt th	e te k	e n ni
NNF Buth elezi	NNF	Ms NNF Buth elezi	Ms NNF Buth elezi	Ms NNF Buth elezi	Ms NNF Buth elezi
highlighters 6.3.3. COMMUNIC ABLE DISEASES 1. Investigation report 2. Sampling Equipment (cooler bags, ice packs, cutlery, measuring wheel) 3. Sampling Stationery 4. Educational Material (pamphlets,	6.3.2. WATER SAMPLES (Water Quality Monitoring) 1. Taking of water samples from random source 2. Submit 540 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6. Procurement of labelling stickers and	5. Catering 6.3.1. MUNICIPAL HEALTH AND ENVIRONME NTAL MANAGEME NT AWARENESS (Occupation al Health and Safety) 1. Educational Equipment 2. Educational Material (pens, pencils writing pads, parmphlets, USBs, and other) 3. Implementation of the environmenta health calendar 4. Portable projector	Workshop and trainings 2. Standardised branding (services provided) 3. Educationa material (pamphiets, USBs, pers, pencils, writing pads, rulers, and other) 4. Accomodation 5. Catering	Preparation of the requisition memo with specification	Installation of lightning conductors
l mu nici palit ies	ies	mu nici palit les		All loca l mu nici palit ies	All loca I mu nici palit ies
I Servi		Servi	l Servi	l Servi	Socia I Servi ces
Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e
R73 290, 00	R220 000, 00	R107 053, 00	R150 000, 00	R1 600 000, 00	R200 000, 00
R0,00	R20 262.90	R0,00 (not yet process ed)	R0,00	R0,00	R0,00
R0,0 0	R0,0 0	R0,0 0	R70 980. 00	R0,0 0	R0,0 0
Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning
24h rs	540	4	31- De c- 23	30- Jun -24	31- De c- 23
	0	0		w Ena	0
rs	200		Mar	w	0
6. 0 3. 2.	13 5	6. 4 3. 1.	6. 0 7. 5.	6. 0 7. 4.	6. 0 7. 3.
N/A	154	9	N/A	N/A	N/A
N/ A	Tar get Me t	Tar get Me t	N/ A	N/ A	N/ A
N/A	The overperforman ce was due to the incidents, complaints reported. The department then took more samples to determine the course of food poisoning.	The overperforman ce was due to unplanned awarenessess that were as a result of inspections done and found shops being non compliant hence the need to conduct awarenesses so as to ensure that they comply.	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A
N N/A	3 PO ve ied he ce tar et me	2 PC veries ies ies ies ies ies ies ies ies ies	N N/	N N/	N N/
A 0	n 9	rif I n	A 31- De c- 23	Α 0	A 31- De c- 23
N/A		4	Dec- 23	N/A	202
N/ A	Tar get Me t	Tar get Me t	Tar get Me t	N/ A	Tar get Me t
N/A	Target exceeded by one to ensure that there is continuous testing of water quality for consumption to avoid health hazards.	N/A	N/A	N/A	Target met earlier due to the rising need as a result of climate change issues that have affected community members.
N/A	N/A	N/A	N/A	N/A I	N/A
N/A	POE verified hence target met.	POE verified hence target met.	POE verified hence target met.	N/A	POE verified hence target met.
0	270	8	31- Dec- 23	0	31- Dec- 23
N/A	290	13	07- Dec- 23	N/A	1-3 Nov 202 3
N/ A	•	get Me t	Tar get Me t	N/ A	t
N/A	Target exceeded by one to ensure that there is continuous testing of water quality for consumption to avoid health hazards.	The overperforman ce was due to unplanned awarenesses that were as a result of inspections done and found shops being non compliant hence the need to conduct awarenesses o as to ensure that they comply.	N/A	N/A	Target met earlier due to the rising need as a result of climate change issues that have affected community members.
N/A N	1	N/A Q 1 1 - 2 Q Q 2 - 4	N/A Q 2 2 - 3 3	N/A N	N/A Q
N/A		verified hence target met.	POE verified hence target met.	N/A	POE verified hence target met.
0	13 5		31- Ma r- 24	0	0
24 hrs		4		Jun -24	
hrs t	0 s	0	Ma c	30- E Ju n n- 24	De r
nvestiga ion eport	Water ample esuits	Attendan e egister	uttendan e egister	Delivery	installatio Certificat

											pens, pencils, writing pads, USBs, and other) 5. Laboratory analysis																																		
REF NO. 04 LES OC C 202 2/2 027 : 6.4	N/ A	6. 4. 3.	To ensure the implementation Municipal Health programme based on the National Norms and Standards	nting muni cipal	Man age ment Plan	Air Quali ty Mana gem ent Plan devel oped	4. 3.	Date by which the Air Quality Manag ement Plan is submit ted to Counci I for adopti on	Dat e	Ms NNF Buth elezi	1. Data collection and analysis 2. Public Participation and goal setting 3. Implementation Plan 4. Air Quality Management Plan 5. Close-out report	All loca I mu nici palit ies	Socia I Servi ces	Equi tabl e shar e	R570 000, 00	R0,00	R540 000. 00	Soci al Servi ces and Dev elop men t Plan ning	30- Jun -24	O Lea sla ve fire fire fire fire fire fire fire fir	e e e e e e e e e e e e e e e e e e e	0	N/A	N/ A	N/A	N/A	N N/	A O	N/A	N/ A	N/A	N/A	N N/#	X	0	N/A	N/ A	N/A	N/A	N N/A		0 3	30- 3 Jun J -2-4 n	80- 1. Qui- 1- Ma 24 ent 2. Qui- Res	Air uality anag t Pla Cou esolu
IDP Ref No.	B2 B Re f No	Pr oj ec t N o.	Objective	Stra tegy	Project	Out	K P I N o.	KPI	UN IT OF ME AS UR E	PER SON RES PON SIB LE FOR IND ICA TOR	Activities/ Items	Loc alit y / Reg ion al indi cat or	Fun ctio nalit y / Sub- Fun ctio nalit y	Sou rce of fun din g	Bud get	Expend iture as at 30 Septe mber 2023	Exp endi ture as at 31 Dec emb er 202 3	Mun icip al Sta nda rd Clas sific atio	DE MA ND	BA SECK IN LO 20 23	TEL ar IE g et l/ N	QU AR TE R 1'	Qua rter 1 Act ual Perf orm anc e	Ta rg et Me t/ No t Me t	Reasons for underperfor mance/ Devia tion/Comme nts	Re me dial Acti on	e e	M QU 5 AR ppe TE alli R tt 2 to m	Act	Ta rg et Me t/ No t Me	Reasons for underperfor mance/Devia tion/Comme nts	Re me dial Acti on	O Spe E F Co	ecialis t mmen ts	MID - YEA R TAR GET (Co mbi nati on of Q1	Yea r Act ual Perf	Ta rg et Me t/ No t Me t	Reasons for underperfor mance/Devia tion/Comme nts	Re me dial Acti on	F Con	PMS ecialis t mmen ts	QU AR TE R 3	a T		Ortfe Of vide e
REF NO. 04 LES 02 202 2/2 027 7.1		7. 1. 1.	To implement the Youth Developme nt program		Yout h Deve lopm ent Prog ram	Skills devel opm ent progr ams imple ment ed	1.	Numb er of skills develo pment progra ms imple mente d targett ing the youth of Harry Gwala	Nu mb er	Ms NIVF Buth elezi	I. Identify targetted youth skills to be prioritised 2. Development of the training program (trainer, place of training) 3. Execute the youth skills development program	All loca I mu nici palit ies	Speci al Progr amm es	Equi tabi e shar e	R900 000, 00	R0,00	R192 330. 22	Soci al Servi ces and Dev elop men t Plan ning	6 (EI ect ricit Y; Arti San ; Mill write Y; Arti San ; Plu mbi ng; For principle Plu mbi ng; For principle Plu mbi ner y (TL B, Grader , Tip per truck, Exc ava	Ne W W Ena Ena En ble	a 1.	0	N/A	N/ A	N/A	N/A	N N/A	A 1	1	Tar get Me t	N/A	N/A		ified ice get	Q2)	1	Tar get Me t	N/A	N/A	Q POE 2 verif henc 5 targemet	ified ice get	2 (0 3	1. Trapro 2. Atthrace Reg	ogra tend
REF NO. 04 LES OC 202 2/2 027 : 7.1	N/ A	7. 1. 2				Harr y Gwal a Distri ct Yout h Sum mit held	1. 2	Date by which Harry Gwala District Youth Summi t will be held.	Dat e	Ms NNF Buth elezi	Awarenesses and Exhibition on youth opportunities Venue hire	All loca I mu nici palities	Speci al Progr amm es	Equi tabl e shar e		R0,00	R0,0 0	Soci al Servi ces and Dev elop men t	tor)	0 31 Ma -2:	7. ar 1. 3	0		N/ A	N/A	N/A	N N/	A 0	N/A	N/ A	N/A	N/A	N N/A		0	N/A	N/ A	N/A	N/A	N N/A / A	- 1	31- (Ma r- 24	l r-	11- Atte 1a ce - Reg 14 Pho Res	gist oto,
REF NO. 04 LES OC 2022 2/2 027 : 7.1		7. 1. 3.				Stud ents assis ted with tertia ry regis tratio n fees withi n Harr y Gwal a	7. 1. 3.	Date by which studen ts are assiste d in further ing their studie s	Dat e	Ms NNF Buth elezi	1. Advertising of bursaries, Selection of qualifying students, Payment of tertiary fees 2. Back to School program with uniform vouchers 3. Recognition of District top achievers (Matric	All loca I mu nici palit ies	Speci al Progr amm es	Equi tabl e shar e		R0,00	R0,0 0	Soci al Servi ces and Dev elop men t Plan ning	31- Mar -24	D 311 Me -2:	7. ar 1. 3. 3.	0	N/A	N/ A	N/A	N/A	N N/	A 0	N/A	N/ A	N/A	N/A	N N/A	1	0	N/A	N/ A	N/A	N/A	N N/A		31- (Ma r- 24	r-	24 2. F of pay 3. F of exc	rsari Proc yme Phol

REF NO. 04 LES OC 202 2/2 027 : 3.2	IDP Ref No.	REF NO. 04 LES OC 202 2/2 027 7.4	REF NO. 04 LES OC 202 2/2 027 : 7.3	REF NO. 04 LES OC 202 2/2 027 : 7.2	REF NO. 04 LES OC 202 2/2 027 : 7.2	REF NO. 04 LES OC 2022 2/2 027 : 7.1	
BC GI/ E	B2 B Re f No	N/ A	1	1	A	N/ A	
3. 2. 1.	Pr oj ec t N o.	7. 4. 5.	7. 3, 4.	7. 2. 2.	7. 2. 1.	7. 1. 4.	
To promote human values by fighting poverty,cri me,dieseas es,depravat ion and social ills, ensuring moral regeneration by working together through effective	Objective	To promote the horse riding within the district	To promote the horse riding within the district	To promote healthy life style within the district	To promote healthy life style within the district		
enga ging all relev ant t stak ehol ders in the	nam ents	nam ents By hosti ng rural sport ing activ ities and parti cipat ing in Provi ncial tour	hosti ng rural sport ing activ ities and parti cipat ing in Provi ncial tour	Inviti ng the elder s to parti cipat e in Harr y Gwal a elder	Inviti ng the athle tes to parti cipat e in Harr y Gwal a		
Muni cipal even ts (HIV /AID S awar enes s)	Project	Ridin g	Dun dee July	Elder	Gwal a Mara thon		
Functiona I Oper ation Suku ma Sakh e (OSS) struc tures (HIV /AID S awar	Out	HGD M parti cipat ed in Rural Hors e Ridin g even t	M	Parti cipati on in the elder ly gam es	Harr y Gwal a mara thon host ed	Yout h day Com mem orati on held	Distri ct
3. Nu. 2. er 1. Di aw nen he	K P I I N o.	4. in 5. who run ho	HO pa pa in Du	pa pa in ek	2. in the the Ha Gv ma ho wa	da co: en tio	
imb of invited in the state of	PI I	nich	nich GDM rtici ted	nich	nich e erry vala arat n	ich e uth y mm nora n	
Nu Mmb Ner Be	UN PIT S DF R ME P AS S UR L E F T	Dat Me NB B	Dat Me N e N e e	e N B	e N B	e N B	
Buth elezi	PER SON RES PON SIB LE FOR IND ICA FOR	NNF Buth	Buth	NNF Buth	1s NNF Buth Elezi	Buth elezi	1
OSS (HTV/AIDS Awareness) 1. Registration for conferences 2. Catering (HIV/AIDS) 3. Accommodatio n 4. World AIDS day one big candles and 200 small red & white	Activities/ Items	1. Tents 2. Catering 3. Transportation	1. Transportation 2. Accomodation	1. Transport hire 2. Elderly games	7.2. Marathon 1. Marketing	Engagements with youth structures Youth day commemoration	Excellence Awards)
	Loc alit y / Reg ion al indi cat or	Ali LMS	All LMs	All LMS	UMz imk hulu and Ubu hleb ezw e	All loca t mu nici palit les	
Strat egic Supp ort	Fun ctio nalit y / Sub- Fun ctio nalit y	Speci al Progr amm es	Speci al Progr amm es	Speci al Progr amm es	Speci al Progr amm es	Speci al Progr amm es	
Equi tabl e shar e/ inter nal fund ing	Sou rce of fun din g	Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e	Equi tabl e shar e	
R75 000, 00	Bud get	R510 000, 00	R94 754, 00	R360 000, 00	R700 000, 00		
R0,00 (R2 800,00 not yet process ed)	Expend iture as at 30 Septe mber 2023	R0,00	R26 523.91	R126 900.00	R0,00	R0,00	
R40 560. 00	Exp endi ture as at 31 Dec emb er 202 3	R449 750. 00	R26 523. 91	R332 802. 18	R12 500. 00	R0,0 0	
Soci al Servi ces and Dev elop men t Plan ning	Mun icip al Sta nda rd Clas sific atio n	Soci al Servi ces and Dev elop men t Plan	Soci al Servi ces and Dev elop men t Plan	Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning	Soci al Servi ces and Dev elop men t Plan ning	
4	DE MA ND	30- No v- 23	30- Jul- 23	30- Sep -23	31- Mar -24	30- Jun -24	
0	BA CK LO G	Ne W Ena bler	0	Ne w Ena bler	0	0	
4	BA SEL INE 20 22/ 20 23	Ne w Ena bler	30- Jul- 23	Ne w Ena bler	31- May -23	Jun -23	
3. 1 2. 1.	T (ar Ag T et F N 1	7. 4. 5.	7. 3 3. J 4. 2	2. 5	7. 0 2. 1.	1. 4.	
1	QU Quarte 1	N/A	0- 15- ul- Jul- 3 23	0- 12 e to - 14 3 Sep eminer 202 3	N/A	N/A	
Tar get Me t	Ta rg et Me t/ f Noon t t Me	N/ A	Tar get Me t		N/ A	A	
N/A	Reasons fo underperfo mance/Dev tion/Comm nts	N/A	N/A	N/A	N/A		
N/A	Re me dial Acti on	N/A	N/A	N/A	N/A	N/A	
6	P O E F II e R e f N O .	N / A	5	4	N / A	N / A	
POE verif ied hen ce targ et met.	PM S Spe ciali st Co mm ent s	141	POE verified hen ce targ et met.	POE verif ied hen ce targ et met.	N/A	N/A	
1	QU AR TE R 2	30- No v- 23	0	0	0	0	
1	Qua rter 2 Act ual Perf orm anc e	25- Nov- 23	N/A		N/A	N/A	
Tar get Me t	Ta rg et Me t/ No t Me t	Tar get Me t	N/ I	N/ I	N/ I	N/ I	
N/A	Reasons for underperfor mance/Devia tion/Comme nts	N/A	N/A	N/A	N/A	N/A	
N/A		N/A	N/A	N/A	N/A	N/A	
7 POE verifier hence target met	P PMS O Specia E t F Commits e R e f N O	6 POE verifier hence target met	N N/A	N N/A	N N/A	N N/A / A	
0	en F	30 No 23	30 Jul 23	30 Sep 23	0	0	
2)	EA YEAR AGE THE CO PER BIT OF	- 25- v- No 23	- 15- - Jul 23	12 p- to 14 Seej em er 200 3	N/i	N/A	
Ta ge MM t	rice to the control of the control o	- Ta	Ta ge Me t	ge Me pt t ib	A N/A	A N/A	
N/A	Reasons for underperf transce/De tion/Comr nts	t	r N/A	ir N/A t e	N/A	N/A	
	or or via ne						
N/A Q 1 - 6 Q Q 2 - 7	Re Pme O dial E Acti F on III e R e f N o	N/A Q 2 2 - 6	N/A Q 1 - 5	N/A Q 1 1 - 4	N/A N / A	N/A N / A	
POE verified hence target met	PMS Specialii t Commer ts	POE verified hence target met	POE verified hence target met.	POE verified hence target met.	N/A	N/A	
1	QU S AR TE R 3	0	0	0	31- Ma r- 24	0	
1	QU AR TE R 4	0	0	0	0	30- Jun -24	
	20 23 - 20 24 An nu al Ta rg et	V-	Jul -23	Se p- 23	Ma r-	3u	
1. Attendan ce Register 2. Photos	Portfolio Of Evidenc e	1. Photos 2. Invoices	1. Photos 2. Attendan ce Register	1. Photos 2. Attendan ce Register	Photos List of participan ts	Attendan ce register / photos	

			partnership s	even t		enes s held)				candles for multitudes																														
RE NC 044 LE OC 20 2/ 02 : 3	'	3. 2. 2.	To promote human values by fighting poverty, cri me, dieseas es, depravat ion and social ills, ensuring moral regeneration by working	By enga ging all releving the state of the state of the plan ing of	Muni cipal even ts	Oper ation Suku ma Sakh e (OSS) struc tures (Dist	3. Numb 2. er of 2. Distric Operation MBO held	mb t er	Ms NNF Buth elezi	OSS (District Operation Mbo) 1. Catering (MBO) 2. Accommodatio n 3. Catering for Operation MBO 4. Information packs	HG DM	ort	Equi R: tabl 00 e 00 shar e/ inter nal fund ing	75 R0,01 00, (R2 0 800,0, not y proce ed)	et	. Soci al Servi cess and Dev elop men t Plan ning	i	0		3. 1 2. 2.	i	Tar get Me t	N/A	N/A	7 POE verified heen ce targ et met.		1 Ta ge Me t	N/A	N/A	B POE verified hence target met	2	2.	Tar get Me t	N/A	N/A I	verifie hence target met	ied :e et	l i	4	Attendan ce Register and Photos
RE NO 04 LE OC 20 2/ 02 : 6	1	6. 3. 3.	together through effective partnership s To promote human values by fighting poverty,cri me,dieseas es,depravat ion and social ills, ensuring moral regeneration by working together through effective	the municipal even t by enga ging all relev ant stak ehol ders in the processing of the destitute		rict Oper ation MBO Appli catio ns proc esse d for desit ute	6. Turna 3. round 3. time to proces 5 received destitute assistance applications	oun d tim e	Ms NNF Buth elezi	6.3.4. Support in Burial of Burial of 1.Groceries	All loca I mu nici palit ies	Servi ces	Equi R: tabl 00 e 00 shar e	150 R0,00	R62 903 70	. Soci al Servi ces and Dev elop men t Plan ning	rs	0	48h rs	6. 0 3. 3.	N/A	N/ A	N/A	N/A	N N/A	0	N/A N/A	N/A		N N/A	0	N/A	N/ A	N/A	N/A !	N N/A	0	0 48 hr	8 48 rs hrs	1. Approved requisitio n MEMO 2. Support Register
ID Re No	P B2 f B Re f No	Pr oj ec t N	partnership s Objective	appli catio n Stra tegy	Project	put	K KPI P I N O.	UN IT OF ME AS UR E	PER SON RES PON SIB LE FOR IND ICA TOR	Activities/ Items	Loc alit y / Reg ion al indi cat or	Fun ctio nalit y / Sub- Fun ctio nalit y	Sou rce Bo of gun din g	ud Expe et iture as at 30 Sept mbei 2023	ture	sta Sta nda rd Class sific atio		BA CK LO G	BA SEL INE 20 22/ 20 23	T Q ar A g T et R N 1	Qua R rber E 1 Act ual Perf orm anc e	3		on	P PM S Spe F cialii II st e Co R mm e ent f s N o		Qua Tarter rg et act Mi t/Perf No orm anc Mi e t	J. Taker	Acti on	P PMS Specialis E t F Commen ii ts e R e f f	MID YEA R TAR GET (Co mbi nati on of Q1 &	Mid Year Actual Perform anc	Ta rg et Me t/ No t Me t	Reasons for underperfor mance/Devia tion/Comme nts	dial Acti on	P PM D Spec E Comi II ts e R R e e f	t i	QU QI AR AI TE TI R R 3 4	U 20 IR 23 IE - R 20 4 24 An nu al Ta rg et	
RE NO 04 LE OC	F BC GI/ E	7. 8. 1.	To respond to climate change	Clim ate chan ge resp	Deve lopm ent of Clim	d clima	7. Date 8. by 1. which	Dat e	Ms NNF Buth	1. Preparartion	HG	Plan	Foui R																								- (0 30	0- 30- un Ju	resolution
DE OC 20 2/ 02 : 7.1	1			onse strat egy deve lopm ent	ate chan ge	te chan ge resp onse strat egy	the climat e chang e respor se strate; y is review ed and submit ted to counci for adopti	1 9 7 d t	elezi	of the tender document 2. Engage on the procurement process 3. Appointment of the service provider 4. Review climate change response strategy	DM	and Deve	Equi R: tabl 00 e 00 shar e	350 R0,00	RO,	Soci al Servi cess and Dev eloop men t Plan ning		Ne w Ena bler	w Ena	7. 0 8. 1.	N/A	N/ A	N/A	N/A	N N/A	0	N/A N/A	N/A	N/A	N N/A	92)	N/A	N/ A	N/A	N/A	N N/A		-2	24 n- 24	

6. ANNEXURE "A": Mid-Term Performance Report of Harry Gwala District Municipality as at 31 December 2023

7. CONCLUSSION

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

Finally, I wish to express my sincere appreciation to all Councilors and Municipal Officials for their dedication and commitment to service delivery, to the residents of Harry Gwala, demonstrated over the review period. This 2023/24 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 2023/24 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 2023 to 31 December 2023 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 16/01/2024 as required by the Municipal Finance Management Act, Section 72(b) as well as Council that set on the 24^{th} January 2024.

Submitted by:

Print Name : Mr G.M. Sineke

Municipal Manager of Harry Gwala District
Municipality (DC 43)

Signature : Date : 24 January 2024

Received by:

Print Name : Cllr Z.D. Nxumalo

The Mayor of Harry Gwala District Municipality
(DC 43)

Signature : Date : 24 January 2024