

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

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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:

	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%.

Mid Term Organizational Performance									
Financial Year	Financial Year Planned Target Targets 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:

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 Governament elections and changes/delays caused by council recess.	All 9 WWTW Process Audits will be subjecter to council for adoption as sooi as the council convenes and changes in term 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 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.	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 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.	There will be a meeting scheduled with the area managers to recapacitate them on effectively use the REASEBETS, system.
Office of The M	unicipal (OTM	M)			oyotanii	1				oyocom
Number Newsletters developed and published by 30 June 2021	1	0	Target Not Met	An re-advertisment 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 guarter.	2	1	Target Not Met	An re-advertisment 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 prcoesses to ensure that a service provider is appointed om time in order to meet the target in the next quarter.

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 Tre	asury Office(вто)								
Number of existing households with access to free basic services in terms of the indigent register	3600	3418	Target not met	 Removal of deceased indigent consumers on the register. 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	 Removal of deceased indigent consumers on the register. 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 Developr	nent 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	Inittially 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 dilivered 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 dilivered 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

Quarter 2 Infrastructure Services									
Annual Planned Target	AnnualQuarter 2PlannedPlannedTarget MetMetMet								
	7		3	3	0	100%			

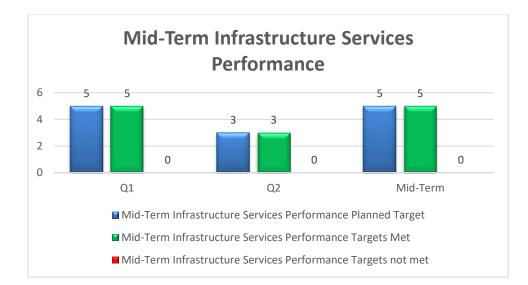
Summary of Quarter 2 / Mid-Term Performance:

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%.

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 PlannedQuarter 2 PlannedTarget Not Met% Achievemen					% 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.

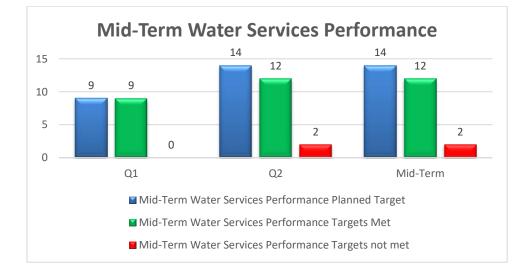
• Percentages of complaints responded to within 48 hours. This was as a result of the incidents not closed on time on the system after they have been responded to.

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-	Mid-Term Water Services Performance										
Financial Year	Planned Target	Planned Target Targets 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 PlannedQuarter 2 PlannedTarget Not% AchievementPlannedTarget MetMetAchievement						% 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%.

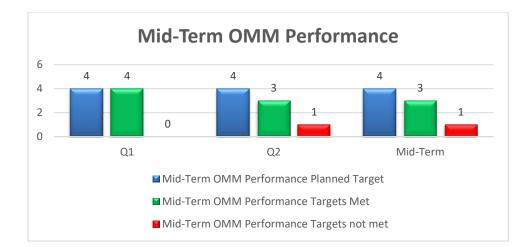
Challenges:

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.

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						
AnnualMid-TermTarget Not%PlannedPlannedTarget MetMetAchievemer					% 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 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	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%.

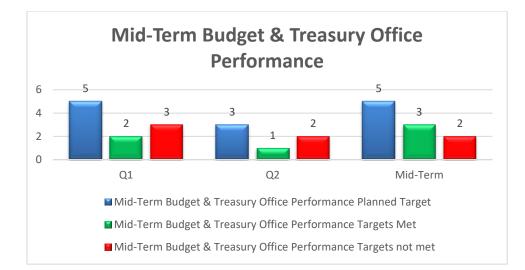
Challenges:

- 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.

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:

Quar	ter 2 Social Sei	rvices and Dev	velopment Pla	Inning
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 Se	rvices and Dev	velopment Pla	Inning
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.

Mid-Term So	cial Services & D	ev Planning Pe	rformance
Financial Year	Planned Target	Targets Met	Targets not met
Q1	6	5	1
Q2	9	6	3
Mid-Term	10	6	4



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

	ervices Department (-	Durate at		A stilling / Thomas	Budaat		0114	01	Teur	Desserveder	Damad	0114		Taua	Dessent for	Demad	MTD	MID	Taua	Deserve for	Demad	0114	0114	202	Deutfelle Of
IDP Ref No.	Objective	Strateg Y	Project	KPI	Activities/ Items	Budget	Expen diture as at 31 Dece mber 2021	QUA RTER 1`	Q1 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE T (Combi nation of Q1 & Q2)	MID- YEAR Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3	QUA RTER 4	202 1- 202 2 Ann ual Targ et	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 impleme nted to eradicat e water backlog within the stipulate d time frames, quality and approve d 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. <u>Refurbishment Project-</u> Water Supply Identified Villages in uMzimkhulu- Masamini Mbuzweni 2. <u>Refurbishment Project</u> - Mncweba village Water Supply Scheme 1.1.2. uBuhlebezwe Water Projects 1. <u>Refurbishment Project-</u> Nokweja Mashumi Phase 3 2. <u>New Infrastruture Project</u> - Nokweja Mashumi Phase 3 2. <u>New Infrastruture Project</u> - Nokweja Mashumi Phase 3 2. <u>New Infrastruture Project</u> - Nokweja Mashumi Phase 1 & 2 3. <u>New Infrastruture Project</u> - Ixopo Mariathal / Mandilini 4. <u>Refurbishment Project-</u> Water Supply for Identified Villages in UBuhlebezwe- Nuglucingo 5. <u>Refurbishment Project-</u> Water Supply for Identified Villages in UBuhlebezwe-	1.1.1. 1. R 15 500 000,00 2. R 1 000 000,00 1.1.2. 1. R 10 000 000,00 2. R 18 425 000,00 3. R 500 000,00 4. R 9 526 696,00 5. R 9 000 000,00 1.1.3. 1. R 15	1.1.1. 1. R 12 511 116,91 2. R 0,00 1.1.2. 1. R 4 566 347, 73 2. R 0,00 3. R 0,00 4. R 1 440 414, 48 5. R 6 055 049, 29 1.1.3. 1. R 5 721 538, 06	0	N/A	N/A	N/A	N/A	50% (428 hh)	53,2% (455)	Targe t 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 provission of basic servirces 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)	Targe t 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 provission of basic servirces 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)	Springvale, Ntabane 1.1.3 Dr Nkosazana Dlamini-Zuma Water Projects 1. <u>Refurbishment Project</u> - Water Supply for Identified Villlages in NDZ-Tarrsvalley - Sandanezwe 1.1.4 Greater Kokstad Water Projects 1. <u>Refurbishment Project</u> - Water Supply for Identified Villages in KOKSTAD - Willowdale Ekuthuleni(Pakkies)	1.1.4 302,00 1.1.4 1. R 7 425 000,00	1.1.4. 1. R 6 548 094, 89	0	N/A	N/A	N/A	N/A	13% (1629 hh)	13% (1629)	Targe t 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)	Targe t 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% (346 5 hh)	Progress Report
				Percentage of expenditure spent on capital projects (WSIG)				10%	24,1%	Targe t 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%	Targe t Met	Performance exceeded due to the increased number of projects noting that the WSIG grant is mearnt to also maintain the existing infrastructure so that the community may continue living a safe and healthy lifestyle.	N/A	40%	47%	Targe t Met	Performance exceeded due to the increased number of projects noting that the WSIG grant is mearnt to also maintain the existing infrastructure so that the community may continue living a safe and healthy lifestyle.	N/A	60%	100%	100 %	Expenditure report

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 sanitatio n projects are impleme nted to eradicat e backlog within the stipulate d time frames and approve d budget		Percentage of households with access to basic sanitation for the first time (788 HH)	1.2.1. Ubuhlebez we 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 construction ad supply of materials	 1.2.2.Nkosa zana Dlamini- Zuma Sanitation Appointment of service provider for Construction of 306 VIP toilets Stakeholder engagement and acquisition of beneficiary list and Identity Documents Construction of VIP Toilets Payment of construction and supply of materials 1.2.3.Greate r Kokstad Sanitation Appointment of Service provider for Construction and acquisition of beneficiary list and Identity Documents Construction of VIP Toilets Provider for Construction of VIP Toilets Stakeholder engagement and acquisition of beneficiary list and Identity Documents Construction of VIP Toilets Payment of construction of VIP Toilets Appointment for construction and aduitation 	1.2.1. R 5 850 000.00	R6 316 360. 60	(25%))197	(25%) 197	Targe t 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 actual=(25%)197 Q1 actual=(25%)197 197/788*100=25%	N/A	(25%))197	(25%) 197	Targe t 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 Q2 target=(25%)197 Q2 actual=(25%)197 197/788*100=25%	N/A	50% (394)	50% (394)	Targe t 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 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 reviewin g Water policies and By- laws		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.	materials	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.
			Interpre tation of Water Services By-laws	Date in which IsiXhosa interpreted Water Services Bylaws were adopted by council	2.1.2. Interpreta tion of Water Services Bylaws Appointment of service provider to interprete water services By- Laws into IsiVhoca			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 IsiXhosa interpreted water services bylaws
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 commu nities with potable water	Water Quality Monitori ng	Number of water quality monitoring reports submitted to DWS.	IsiXhosa 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	Targe t Met	N/A	N/A	6	6	Targe t Met	N/A	N/A	12	12	Targe t Met	N/A	N/A	6	6	24	Water quality monitoring reports.

REF No. 01 BSD 2017/ 2022: 2.2	Water and Sanitation.	that complie s with SANS 241 and dispose effluent that is of good quality and not harmful to humans or the natural environ ment.		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.	samples to an accredited laboratory for analysis. 2. Conduct monthly onsite wastewater quality monitoring. 3. Upload compliance monitoring results to DWS system(IRIS) by the 10th of every month.			6	6	Targe t Met	N/A	N/A	6	6	Targe t Met	N/A	N/A	12	12	Targe t Met	N/A	N/A	6	6	24
REF No. 01 BSD 2017/ 2022: 2.2	To assess perfomance of each unit process against design capacity.	By evaluati ng the perform ance of each unit process against design capacity and further docume nt possible remedial measure s.	Process Audits	Number of Process Audits completed and adopted by council	Follow procurement processess for the appoinment 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	Targe t 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 subjecte d to council for adoptio n as soon as the council convene s and changes in terms of the targets will be effected on SDBIP during midterm adjustm ent session.	3	0	Targe t 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 Governament elections and changes/delays caused by council recess.	All 9 WWTW Process Audits will be subjecte d to council for adoptio n as soon as the council convene s and changes in terms of the targets will be effected on SDBIP during midterm adjustm ent 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 facilitati ng and conducti ng stakehol der engage ments, awarene ss campaig ns and worksho ps. By encoura ging public participa ton on municip al planining (IDP).	Instituti onal and Social Develop ment	Number of awareness campaigns/ war rooms initiated and attended.	1. Identificatio n of project beneficiaries 2. Project social facilitation. 3. Establishme nt of project community structures. 4. Project monitoring and evaluation. 5. Collect sanitation backglog data across the district.		R 50 000.00	R0.00	4	16	Targe t 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	Targe t Met	Over perfomance due to the need for HGDM to strengthens 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	Targe t Met	Over perfomance due to the need for HGDM to strengthens 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 REF	To adhere to Batho pele principles and comply with DWS KPI 7 of the Regulatory Perfomance Measurement System	By taking municip al services to people and ensuring that custome r complai nts are attende d to.	Custome r Service roadsho ws, worksho ps and awarene ss campaig ns	Number of customer care awareness roadshows conducted	 Follow procument processes for the appoinment of service provider to print road show and awareness material including the customer care charter. Identify and collect 		R 100 000.00	R0.00	0	N/A N/A	N/A	N/A N/A	N/A	0	0	t Met	N/A N/A	N/A N/A	0	1 N/A	Targe t Met N/A	N/A N/A	N/A N/A		0	1 Roadshow attendance register. 1 1. Awareness
No. 01 BSD 2017/ 2022: 2.2				customer care workshops conducted	data of information that needs to communicat										ĩ	.,,,									, ,	and workshop attendance register.

Targe t Met	Targe t Not Met
261	56,1%
200	60%
N/A	There will be a meeting scedule d with the area manage rs to recapaci tate them on effective ly use the REASEB ETSA system.
Performance was exceeded due to improving understanding of customer care function by communities, improved relations between HGDM and the public.	(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.
Targe t Met	Targe t Not Met
137	49,9%
100	60%
N/A	N/A
The target was slightly exceeded due to improving understanding of customer care function, improved relations between HGDM and the public and improved revenue collection.	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.
Targe t Met	Targe t Met
124	64,2%
100	60%
R0.00	2.3.1. R 6 405 527,21 2.3.2. R 5 139 545, 64 2.3.3. R 5 132 982,25 2.3.4. R 9 165 036,56 2.3.5. R 2 845 445,96 2.3.6. R 0,000 2.3.7. R 1 523 934,00
	2.3.1. R 8 000 000,00 2.3.2. R 8 000 000,00 2.3.3. R 6 000 000,00 2.3.4. R 7 000 000,00 2.3.5. R 8 154 601, 67 2.3.6. R 0,00 2.3.7. R 2 500 000,00
	2.3.5. Chemical supply 1. procurement of chemicals 2.3.6. Reasebetsa Modules 1. Maintenanc e Modules 2.3.7 Emergency sewer jetting Services 1. Appointment of Emergency Jetting Services Contractor(se cond PSP). 2. Provisioning of Jetting Services.
ed with the public. 3. Review Customer Satisfactopn survey. 5.Conduct the customer satisfaction surveys	 2.3.1. UMZIMKH ULU SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 2.3.2. UBUHLEBE ZWE SATELLITE 1. Material supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 2.3.3. DR NKOSAZAN E DLAMINI- ZUMA SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 2.3.4. GREATER KOKSTAD SATELLITE 1. Material supply 2. Fuel supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply 3. Electrical and mechanical repairs 4. Storage Water tanks Supply
Number of customer satisfaction survey conducted	Percentages of complaints responded to within 48 hours.
	Mainten ance of water and sanitatio n infrastru cture.
	By repairin g all water and sanitatio n scheme s as per complai nts received and adheren ce to Mainten ance Plan
	To ensure that all HGDM water services schemes are functional.
REF No. 01 BSD 2017/ 2022: 2.2	REF No. 01 BSD 2017/ 2022: 2.3

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.
(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.	There will be a meeting schedul ed with the area manage rs to recapaci tate them on effective ly use the REASEB ETSA system.	60%	60%	60%	Customer care report

REF No. 01 BSD 2017/ 2022: 2.3	To ensure that water and sanitation strategic plans are developed.	By developi ng water services strategic plan.	Develop ment of Water Services Develop ment Plan	Date in which the WSDP was developed and adopted by council	Developmen t of Water Services Developmen t 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	0	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 design water and wastewater systems for the purpose of providing sustainable water and sanitation services	By conducti ng feasibilit y studies, Environ mental Impact Assessm ents, land acquisiti on, business plannnin g and designin g water and wastew ater systems	Planning of Water and Sanitatio n Projects	Number of Technical Feasibility/Busi ness 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. Techni cal Feasibi lity Report s 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	Targe t Met	N/A	N/A	2	2	Targe t Met	N/A	N/A	3	3	Targe t 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 and waster systems for the purpose of providing sustainable water and sanitation services	By conducti ng feasibilit y studies, Environ mental Impact Assessm ents, land acquisiti on, business plannnin g and designin g water and wastew ater systems	Design of Water and Sanitatio n 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 Kempsdale Wall Raising Project 2.5 Khukhulela Water	2. DWS Approv ed Busine ss 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	Targe t Met	N/A	N/A	2	2	Targe t Met	N/A	N/A	3	3	Targe t 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 and wastewater systems and projects for the purpose of providing sustainable water and sanitation services	By conducti ng feasibilit y studies, Environ mental Impact Assessm ents, land acquisiti on, business plannnin g and designin g water and wastew ater systems	Preparat ion of Tender Docume nts for Water and Sanitatio n Projects	3. Number of projects with completed Tender Documents	Supply Phase 3 3. Tender Document ation 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 Kempsdale Wall Raising Project 3.6 Mnqumeni Water Supply	3. Design s and Drawin gs 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	Targe t Met	N/A	N/A	3	3	Targe t Met	N/A	N/A	2	1	6	Tender Documents

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

	TRUCTURE SERVICES																										
IDP Ref No.	Objective	Strateg Y	Project	KPI	Ac	tivities/ Items	Budget	Expen diture as at 31 Dece mber 2021	QUA RTER 1`	Q1 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE T (Combi nation of Q1 & Q2)	MID- YEAR Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3	RTER	202 1- 202 2 Ann ual Targ et	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	By ensuring that all water projects are	Water projects	Percentage of households with access to basic water (596 HH)	1.1.1. Umzimkhu Iu Water Projects 1.Kwameyi/ Teekloof	1.1.3. Nkosazana Dlamini- Zuma water projects 1.Bulwer Dam	1.1.1. 1. R11 000 000,00 2. R15 000	1.1.1. 1. R 4 214,92 3.00 2. R 6 313,67	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	0,64 %	0,71 %	1,36 %	Signed report Consultant Report
	communities	impleme nted to eradicat e water backlog within the stipulate d time frames, quality and approve d budget.		1.1.3.1.Percen tage of expenditure spent on capital projects (MIG)	water supply 3. Greater Summerfield Water Supply Scheme (Thafeni, Pumpstation ,Thembeni and Madakeni) 4. Ibisi Sewer Reticulation 1.1.2. uBuhlebez we Water Projects 1. Ncakubana water supply 2. Mkhunya Water Supply 3. Rectification and Upgrade of fairview /Ixopo Sewer	Intervention 2. Gala Donnybrook water Supply (Jokweni and Hlabeni) reticulation 3. Greater Mbulelweni water supply 1.1.4. Greater Kokstad water projects 1. Kokstad Rising Main	000,00 3. R 10 000 000,00 1.1.2. 1. R7 000 000,00 2. R 500 000,00 3. 12 000 000,00 1.1.3 1. R 16 000 000 2. R 1. R 16 000 000 2. R 500 000,00 1.1.4 1. R 10 000 000,00 1.1.4 1. R 10 000 000,00 1.1.4 1. R 10 000 000,00 1.1.4 1. R 10 000 000,00 1.1.5 0.00	1.43 1.43 3. R 828,97 3.41 1.1.2. 1. R 3 398,47 2.80 2. R -1 168,21 4,762 3. R -56 245.81 1.1.3 1. R 14 735,51 1.17 2. R 4 980,71 4.00 3. R 5 540,81 9.75 1.1.4 1. R 1 691,20 4.64	20 %	37,80%	Targe t Met	(Expenditure/Allocati on) X 100 R80 460 347,40/212 880 000 X 100=37,8%. The expenditure was exceeded due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. This also puts the municipality in an advantage situation as it increases chances to receive more allocation.	N/A	50 %	60,34%	Targe t Met	(Expenditure/Allocati on) X 100 R128 442 001,17/212 880 000 X 100=60,34%. The expenditure was exceeded due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. This also puts the municipality in an advantage situation as it increases chances to receive more allocation.	N/A	50 %	60,34%	Targe t Met	(Expenditure/Allocati on) X 100 R128 442 001,17/212 880 000 X 100=60,34%. The expenditure was exceeded due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget. This also puts the municipality in an advantage situation as it increases chances to receive more allocation.	N/A	70 %	100%	100 %	Signed Certificate of Expenditure by the Municipality
REF No. 01 BSD 2017/ 2022: 1.3.	To improve coverage, quality, efficiency and sustainability of and sanitation in all urban and rural communities	By ensuring that all sanitatio n projects are impleme nted to eradicat e backlog within the stipulate d time frames and approve d budget	Sewer waterbo rne	Total number of households connected to sewer water borne	1.3.1.Umzi mkhulu Municipalit Y 1.Ibisi Sewer : Convert VIP toilets to waterborne sanitation		R10 000 000,00	R0.00	0	0	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	334	334	Signed Consultant Report / Completion certificate, Register indicating the beneficiaries (Street name and House numbers)
REF No. 01 BSD 2017/ 2022: 1.4.	To increase work opportunities and income support to poor and unemployed people through the labour	By creating employ ment within the		Number of jobs created through EPWP Grant	1.4.1. EPWP 1.Recruitme nt of EPWP Participant, 2. Disburseme		1.4.1. R 4 596 000,00	R0.00	250	250	Targe t Met	N/A	N/A	0	N/A	N/A	N/A	N/A	250	250	Targe t Met	N/A	N/A	0	0	250	Employment contract(s)
REF No. 01 BSD 2017/ 2022: 1.4.	 intensive delivery of public, community asset and services. 	District through our capital projects and program mes.	EPWP	Number of jobs created through capital projects.	nt of stipend to EPWP beneficiaries 3. Acquisition of PPE for participants		R0.00	R0.00	35	35	Targe t Met	N/A	N/A	0	N/A	N/A	N/A	N/A	35	35	Targe t Met	N/A	N/A	10	10	55	Employment contract(s)

REF No. 01 BSD 2017/ 2022: 1.5.		Ву		Turnaround time acknowledging receipt of reported request	Responding by way of acknowledgi ng through e-mails	R0.00	R0.00	48HR S	48HR S	Targe t Met	N/A	N/A	48HR S	48HRS	Targe t Met	N/A	N/A	48HR S	48HR S	Targe t 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	measuri ng the no of complai ns or requests vs the respons e pertaini ng reported cases	Municip al Building s Mainten ance	Percentage of request resolved	1.5.1 Appointment of Service provider 1.5.3. Create maintenanc e checks and duties schedule	1.4.2. R 1 137 830	R 732,39 2.80	70%	91,7%	Targe t 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%	Targe t 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%	Targe t 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 PER	FORMANCE AREA: G	OOD GOVER	RNANCE AN	D PUBLIC PARTI	LIPATION; MUNICIPAL TRAN	ISFORMATION	AND INSTIT		DEVELOPM	MENT																
IDP STR	ATEGIC OBJECTIVE:	TO HAVE IN	MPROVED S	YSTEMS AND PR	OCEDURES THAT ENHANCE A	DMINISTRATI	E FUNCTION	N AND IM	IPROVE INT	TERACTIO	ON BETWEEN THE MUNICI	PALITY AND	D MEMBER	S OF THE I	PUBLIC;	TO ENSURE A SMOOTH FU	NCTIONIN	G OF COUN	CIL AND TH	AT STAFF	COMPLEMENT IS ABLE T	O DELIVER	AS PER T	HE IDP		
	LLENGE: FULL ADHE The Municipal (OTM		THE LEGIS	ATIVE PRESCRI	PT THAT GOVERNS LOCAL GO	VERNMENT																				
IDP Ref	Objective	Strateg	Project	KPI	Activities/ Item	s Budget		QUA	Q1	Targ	Reasons for	Remed	QUA	Q2	Targ	Reasons for	Remed	MID-	MID-	Targ	Reasons for	Remed	QUA	QUA		Portfolio Of
No.		У					Expen diture as at 31 Dece mber 2021	RTER 1`	Actual Perfor mance	et Met / Not Met	underperformance/de viation/comments	ial Action	RTER 2	Actual Perfor mance	et Met / Not Met	underperformance/de viation/comments	ial Action	YEAR TARGE T (Combi nation of Q1 & Q2)	YEAR Actual Perfor mance	et Met / Not Met	underperformance/de viation/comments	ial Action	RTER 3	4	1- 202 2 Ann ual Targ et	Evidence
	To showcase and market the district	y By continuo usly updatin q commu nities on existing and new service delivery program mes and projects	Marketin g and Brandin g	Date by which the order for material is issued	Marketing and Branding (Q1-Flags; Folders; Q2- banners, calendars and diaries)	R500 000	diture as at 31 Dece mber	RTER 1 30- Sep- 21	Perfor	Met / Not		ial	RTER	Actual Perfor	et Met / Not	underperformance/de		TARGE T (Combi nation of Q1 &	Actual Perfor	Met / Not				4	202 2 Ann ual Targ	
No. Ref. No. 03 GGP 2017/ 2022:		continuo usly updatin g commu nities on existing and new service delivery program mes and	g and Brandin	Date by which the order for marketing material is	Marketing and Branding (Q1-Flags; Folders; Q2- banners, calendars and		diture as at 31 Dece mber 2021 R286	1 ` 30-	Perfor mance	Met / Not Met	viation/comments	ial Action	RTER 2 31-	Actual Perfor mance	et Met / Not Met	Performance / de viation / comments	Action	TARGE T (Combination of Q1 & Q2) 31-Dec-	Actual Perfor mance	Met / Not Met	Performance exceeded due to ensuring that the municipality continuously updates communities on existing and new service delivery programmes and projects, and also for	Action	3	0	202 2 Ann ual Targ et 31- Dec-	Evidence

IDP STR KEY CH	RATEGIC OBJECTIVE: 1 ALLENGE: SKILLS DEV Ite Services Objective	to ensure /Elopmen	A SMOOTH	I FUNCTIONING (IPAL EMPLOYEES	OF COUNCIL AN S IN ORDER FOR	D THAT STAFF C	VER SUCCES				HE IDP Targ et Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor	Targ et Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE	MID- YEAR Actual	Targ et Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3	QUA RTER 4	202 1- 202	Portfolio Of Evidence
KEY PE	RFORMANCE AREA: MI	UNICIPAL	FRANSFORI	MATION AND ORG	GANISATIONAL	DEVELOPMENT												appoint ed on time in order to meet the target in the next quarter.					appoint ed om time in order to meet the target in the next quarter.				
REF No. 02 MTRA NS 2017/ 2022: 4.6.	To ensure effective communication internally and externally	impleme ntation By developi ng a Newslet ter on a quarterl y basis	Newslett er (Externa I)	Number Newsletters developed and published by 30 June 2021	4.6. Newsletter 1. Appointment of service provider		R 850 000,00	R286 465	1	1	Targe t Met	N/A	NA	1	0	Targe t Not Met	An re-advertisment 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 process es to ensure that a service provider is	2	1	Targe t Not Met	An re-advertisment 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 process es to ensure that a service provider is	1	1	4	Copy of newsletters
Ref. No. 03 GGP 2017/ 2022: 3.3	To ensure effective fraud and corruption risk management within the municipality	ntation By providin g a framew ork for fraud and corrupti on risk manage ment and ensuring effective	Risk Manage ment Fraud and Ethics	Date in which risk assessment workshop is conducted	3.4.5. Risk Assessmen t 1. Catering 2. Venue		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	N/A	31- Mar- 22	0	31- Mar- 22	Attendance Register
Ref. No. 03 GGP 2017/ 2022: 3.3	To ensure effective fraud and corruption risk management within the municipality	By providin g a framew ork for fraud and corrupti on risk manage ment and ensuring effective impleme	Risk Manage ment Fraud and Ethics	Date in which the business continuity plan will be aapproved by Council	3.3.4. Approval of Business continuty plan		R 400 000,00	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	N/A	31- Mar- 22	0	31- Mar- 22	Council Resolution
Ref. No. 03 GGP 2017/ 2022: 3.3	To provide reasonable assurance that the municipality adheres to applicable laws and regulations.	By ensuring complia nce	ICT audit	Number of ICT audit reports produced	ICT audit		R 250 000,00	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	N/A	1	0	1	ICT audit Report
		ensuring effective impleme ntation																									

IDP Ref No.	Objective	Strateg y	Project	КРІ	Activities/ Items	Budget	Expen diture as at 31 Dece mber 2021	QUA RTER 1`	Q1 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE T (Combi nation of Q1 & Q2)	MID- YEAR Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3		202 1- 202 2 Ann ual Targ et	Portfolio Of Evidence
REF No. 02 MTRA NS 2017/ 2022: 4.1.	To ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	By developi ng a Workpla ce Skills Plan	Workpla ce Skills Plan	Number of trainings conducted	4.1. Training 1.Training of Councillors, Employees and Traditional Leaders 2. Catering	4.1. R 2 780 600,00 1. R 2 000, 000,00 2. R 200 000,00		5	10	Targe t Met	Performance increased due to capacitating municipal officialls so that they can improve on performing their duties in order to achieve the organizations objective.	N/A	7	13	Targe t Met	Performance increased due to capacitating municipal officialls so that they can improve on performing their duties in order to achieve the organizations objective.	N/A	12	23		Performance increased due to capacitating municipal officialls so that they can improve on performing their duties in order to achieve the organizations objective.	N/A	7	6	25	Attendance register(s)

				Percentage of budget spent on Workplace Skills plan	3. Venue 4. Sound system 5. Projector 6. Stationery 7. Accommoda tion	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%	6 Targe t 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%	Targe t Met	(Expenditure/Project ed 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(R1127 364,00) x100 = 59% Expenditure increased as a result of more trainings done during the quarter.	N/A	50%	68,5%	Targe t 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	Proof of submission/Ackn owledgement letter
REF No. 02 MTRA NS 2017/ 2022: 4.2.	To capacitate Supply Chain Management officials and Bid Committee members	By developi ng a Workpla ce 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. Accommoda tion 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	Targe t 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 conduct ed in Q3.	25	0	Targe t 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 conduct ed in Q3.	0	0	25	Attendance register
REF No. 02 MTRA NS 2017/ 2022: 4.3.	To implement the Integrated Health and Wellness strategy to ensure a healthy, motivated and dedicated workforce	By impleme nting the Integrat ed Health and Wellnes s strategy	Integrat ed Health and Wellness strategy	Number of Health and wellness activities implemented	 4.3.1. MEDICAL SURVEILL ANCE 1. Payment of appointed Service Provider 4.3.2. EMPLOYEE WELNESS PROGRAM ME 1. Payment of appointed Service Provider 4.3.3. Health and Safety Training 1. Appointment of Service Provider 4.3.3.2 First Aiders Training 1. Appointment of Service Provider 4.3.3.3 Supervisor s Training 1. Appointment of Service Provider 4.3.4. Signage's 1. Appointment of a service provider 4.3.5. Fire Extinguish ers 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		Targe t Not met	The procurement process was finished on time hence the service provider to provide the service was appointed as pet the appointment letter dated the 3rd August 2021 however an appeal was received.	The municip ality is attendin q to it and shall proceed once the process unfolds.	3	4	Targe t 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	Targe t Met	N/A	N/A	2	1	7	1. Attendance register 2. Invoices only for fire extinguishers & signages

					of a service provider s																						
REF No. 02 MTRA NS 2017/ 2022: 4.4.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By impleme nting the Employ ment Equity Plan	Implem entation of Employ ment Equity Plan	Date by when the Employment Equity Plan is submitted to the Department of Labor	4.4. Employme nt Equity 1. Submission of an Employment Equity report to department of labour by January of each year 2. Recruitment	1	R 0.00	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	N/A	15- Jan- 22	0	15- Jan- 22	Acknowledgeme nt letter and EEA2, EEA4 Reports
REF No. 02 MTRA NS 2017/ 2022: 4.4.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By impleme nting the Employ ment Equity Plan	Implem entation of Employ ment Equity Plan	Number of Previously Disadvantaged Individuals employed			R 0.00	R0,00	2	5	Targe t met	This was exceeded ue to ensuring implementation of the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	NA	4	8	Targe t met	This was exceeded ue to ensuring implementation of the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	N/A	6	13	Targe t met	This was exceeded ue to ensuring implementation of the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	N/A	2	2	10	Appointment letter
REF No. 02 MTRA NS 2017/ 2022: 4.4.	To ensure proper management of municipal fleet	By installin g fleet manage ment system	Fleet manage ment system	Date by when the fleet management system is installed	Installation of the fleet managemen t system		R153 005	R0,00	30- Sep- 21	28 & 29 August 2021	Targe t met	The target was achieved earlier than anticipated due to the process starting earlier to ensure proper management of municipal fleet.	N/A	0	N/A	N/A	N/A	N/A	30-Sep- 21	28 & 29 August 2021	Targe t met	The target was achieved earlier than anticipated due to the process starting earlier to ensure proper management of municipal fleet.	N/A	0	0	30- Sep- 21	Installation Certificate
REF No. 02 MTRA NS 2017/ 2022: 4.5.	To provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	By ensuring that all annual subscrip tions are paid for	Annual software licenses	Number of software licenses renewed	4.5. ICT 1. Renewal of Microsoft volume licenses 2. Renewal of Anti- virus(Eset endpoint) license 3. Renewal of Orbit software licenses 4. Renewal of backup software license(Veea m) 5. Renewal of Firewall license(Forti gate) 6. Renewal of AD		4.5. R 3 123 000,00 1. R 1 700 000 2. R 150 000 3. R 73 000 4. R 100 000 5. R 100 000 6. R200 000 7. 800 000	R3 011 192.55	0	N/A	N/A	N/A	N/A	6	7	Targe t met	Performance was slightly exceeded due to ensuring provisions to secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	N/A	6	7	Targe t met	Performance was slightly exceeded due to ensuring provisions to secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	N/A	0	2	8	Proof of renewal and Invoice

IDP Ref No.	Objective	Strateg Y	Project	KPI	Activities/ It	ems Budget	Expen diture as at 31 Dece mber 2021	QUA RTER 1`	Q1 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE T (Combi nation of Q1 & Q2)	MID- YEAR Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3	RTER 4	202 Portfol 1- Evide 202 2 Ann ual Targ et
KEY CH		NUE BASE A			Y AND MANAGEMENT OF		TY IN ORDER	R TO FUND	MORE QU	ALITY PR	OJECTS														
NS 2017/ 2022: 4.8.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	having equal represe ntation on S54A/5 6 manage ment position s based on gender	Gender represe ntation on S54A/56 manage ment position s	on S54A/56 management positions																					
REF No. 02 MTRA		By		Percentage gender representation		R 0.00	R0,00	50% 50%	50% 50%	Targe t met	50% (females) 50% (males)	N/A	50% 50%	50% 50%	Targe t met	50% (females) 50% (males)	N/A	50% 50%	50% 50%	Targe t met	50% (females) 50% (males)	N/A	50% 50%	50% 50%	A gender 50% XA gend /race repo
REF No. 02 MTRA NS 2017/ 2022: 4.8.	To implement the Employment Equity Plan by ensuring that the number of people from employment equity target groups are employed in the three highest levels of management	By filling all S54A/56 manage ment position s	Filling of S54A/56 manage ment position s	Percentage on filling of S54A/56 management positions	4,8 S54A/56 manageme nt positions 1. Signed Report	R 0.00	R0,00	100%	100%	Targe t met	N/A	N/A	100%	100%	Targe t met	N/A	N/A	100%	100%	Targe t met	N/A	N/A	100%		100 %
REF No. 02 MTRA NS 2017/ 2022: 4.7.	To provide secure ICT environment within the municipality	By conducti ng ICT awarene sses	Conducti ng ICT awarene sses	Number of ICT awareness conducted	Workshops	R 350 000,00	R0,00	1	4	Targe t met	This was exceeded due to ensuring provission of secure ICT environment within the municipality.	N/A	1	3	Targe t met	This was exceeded due to ensuring provission of secure ICT environment within the municipality.	N/A	2	7	Targe t met	This was exceeded due to ensuring provission of secure ICT environment within the municipality.	N/A	1	1	4 Attendand Register
REF No. 02 MTRA NS 2017/ 2022: 4.7.	To provide adequate backup storage for municipal data and information	By procurin g server	Procure ment and clusterin g of server	Date in which the procurement and clustering of server was completed.	4.7. 1. SCM processes	4.7. R 2 000 000	R0,00	0	N/A	N/A	N/A	N/A	31- Dec- 21	19-Nov- 21	Targe t met	Performance excedeed due to the department being proactive and wanting to ensure the safety of the municipal documents.	N/A	31-Dec- 21	19-Nov- 21	Targe t met	Performance excedeed due to the department being proactive and wanting to ensure the safety of the municipal documents.	N/A	0		31- Dec- 21
					Manager software licence 7. REASEBETS A license																				

REF No. 05 FIN 2017/ 2022: 5.1	To ensure improved revenue collection	Enforce credit control and debt manage ment policy	Debt Collectio n	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		54,44%	Targe t not met	An increase in the total billing for the quarter has increased resulting in a decrease on collection rate.	Conduct an investig ation on account s with spikes, do physical verificati on, advise consum er to fix water leaks in order to reduce the consum ption or total billing.	70%	92%	Targe t 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%	Targe t 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 manage ment 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	Targe t not met	 Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification. 	Conduct awarene ss campaig ns to encoura ge consum ers to apply for indigent support. Contact all househo lds with decease d applican ts to submit new applicati ons (letter of authoriti es attache d.	3600	3418	Targe t not met	 Removal of deceased indigent consumers on the register. 2. Removal of indigent consumers with false information on the register after verification. 	Conduct awarene ss campaig ns to encoura ge consum ers to apply for indigent support. Contact all househo lds with decease d applican ts to submit new applicati ons (letter of authoriti es attache d.	3600	3418	Targe t 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 awarene ss campaig ns to encoura ge consum ers to apply for indigent support. Contact all househo lds with decease d applican ts to submit new applicati ons (letter of authoriti es attache d.	3800	3800	3800	Indigent Register
REF No. 05 FIN 2017/ 2022: 5.2	To ensure updated and reliable indigent debtor information	Enforce the indigent manage ment policy	Indigent register	Date in which indigent register is approved by Council		R0.00	R0.00		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	Council Resolution
REF No. 05 FIN 2017/ 2022: 5.3	To ensure updated and reliable debtor information	Update the consum er databas e	Data cleansin g	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	1245 0	12272	Targe t not met	Delays in installing water meters for new applicants	To prioritis e the installati on of meters for new applican ts in order to create new account s on the billing system.	1245 0	12162	Targe t not met	Delays in installing water meters for new applicants	To prioritis e the installati on of meters for new applican ts in order to create new account s on the billing system.	12450	12162	Targe t not met	Delays in installing water meters for new applicants	To prioritis e the installati on of meters for new applican ts in order to create new account s on the billing system.	1260 0	1260 0	1260 0	Age analysis
REF No. 05 FIN 2017/ 2022: 5.4	To ensure compliance with the MFMA and improve budgeting reporting processes	Coordin ate the budget preparat ion process in line with approve d schedul e of key deadline s	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	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 reconcili ations to ensure reliable financial informat ion is reported through out the	Interim Financial Stateme nts	Date in which the Interim Financial Statements are submitted to Internal Audit	5.5. INTERIM and ANNUAL FINANCIA L STATEMEN T 1. Preparation of interim financial statements 2. Preparation	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	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	year Prepare monthly control account reconcili ations to ensure reliable financial informat ion is reported through out the year	Annual Financial Stateme nts	Date in which AFS are submitted to the Auditor General	of annual financial statements	R3 500 000.00	R0.00	31- Aug- 21	31-Aug- 21	Targe t met	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Aug- 21	31-Aug- 21	Targe t 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 complia nt fixed asset register	Date in which fixed asset register was updated	5.6. VERIFICAT ION OF ASSETS 1 Conduct Physical verification of assets 2. Conditional assessment 3. Update the asset register MENT; CROSS CUTTING I	R0.00	R0.00	31- Aug- 21	31-Aug- 21	Targe t met	N/A	N/A	0	N/A	N/A	N/A	N/A	31-Aug- 21	31-Aug- 21	Targe t met	N/A	N/A	0	0	31- Aug- 21	Soft copy of an Updated fixed asset register

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

	ervices and Developin		-	KDT	A shiribing / Thomas	Dudaat	1		01	Taun	Decesso fem	Damad	0114	00	Taun	Deserve for	Demod	MID	MTD	Teve	Deserve for	Damad	0114	0114	202	Portfolio Of
IDP Ref No.	Objective	Strateg Y	Project	KPI	Activities/ Items	Budget	Expen diture as at 31 Dece mber 2021	QUA RTER 1`	Q1 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE T (Combi nation of Q1 & Q2)	MID- YEAR Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3	QUA RTER 4	202 1- 202 2 Ann ual Targ et	Portrollo 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 developi ng a fully equippe d Disaster Manage ment Centre	Fully Function al Disaster Manage ment 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. Consumabl e 1. Procurement of food items for Incidents / Disasters	R 800 000 (Materia Is & Supplies) 6.1.2 R 300 000,00 (Consu mables)	6.1.1. Relief Materia I 1. R 0 00 6.1.2. Consu mable 1. R 223 651.31	100% within 6 hours	100% within 6 hours	Targe t Met	N/A	N/A	100% within 6 hours	100% within 6 hours	Targe t Met	N/A	N/A	100% within 6 hours	100% within 6 hours	Targe t Met	N/A	N/A	100% within 6 hours	100% within 6 hours	100 % withi n 6 hours	Assessment form
REF NO. 04 LESOC 2017/ 2022: 6.1				Date in which the Disaster Management Communicatio n System is procured	6.1.2 Disaster Managemen t Communicat ion System 1. Procurement of Disaster Managemen t Communicat ion System 6.1.3. 1. Installation of the system	R 500 000,00	R0.00	30- Sep- 21	0	Targe t 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 Committ ee convene d on the 6th of Decemb er 2021 and approve d the procure ment of the Disaster Manage ment	0	N/A	N/A	N/A	N/A	30-Sep- 21	0	Targe t 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 Committ ee convene d on the 6th of Decemb er 2021 and approve d the procure ment of the Disaster Manage ment	0	0	30- Sep- 21	Invoice

REF NO. 04 LESO0 2017/ 2022: 6.1	1			Date in which the installation of and training on the Disaster Management Communicatio n System	2. Training on the system			R0.00	0	N/A	N/A	N/A	Commu nication and Informa tion System. The ICT unit and the Social Services Director ate had a meeting on the 13th of January 2022 to start working on the BID docume nt. N/A	31- Dec- 21	0	Targe t 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	An agenda item was submitt ed for the ICT steering	31-Dec- 21	0	Targe t 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	Commu nication and Informa tion System. The ICT unit and the Social Services Director ate had a meeting on the 13th of January 2022 to Start working on the BID docume nt. The ICT steering Committ ee convene d on the 6th of Decemb	0	0	31- Dec- 21	Attendance register
				takes place													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.	commit ee for approva I to purchas e the Disaster Manage ment Commu nication System				attended to and information requested was submitted, an indication of progress was being reported to Social Services.	er 2021 and approve d the procure ment of the Disaster Manage ment Commu nication and Informa tion System. The ICT unit and the Social Services Director ate had a meeting on the 13th of January 2022 to start working on the BID docume nt.				
REF NO. 04 LESO0 2017/ 2022: 6.3	on the National	By impleme nting municip al health program me based on the National Norms	Municip al Health services	Number of Health and Hygiene education awarenesses conducted	6.3.2. WATER SAMPLES (Quality Control) 1. Taking of water samples from random source 2. Submit	6.3.3. COMMUNIC ABLE DISEASES 1. Investigation report 2. Sampling Equipment 3.Sampling Stationery 4. Educational	6.3.1 R144 741,00 6.3.2 R150 000 6.3.3 R 52 050 6.3.4 R104 100	R 59 200.00	4	16	Targe t Met	The target was exceeded due to ensuring the implementation of Municipal Health programme based on the National Norms and Standards by educating the community on hygiene matters so that the leave in a safe and healthy environment.	N/A	4	10	Targe t Met	Performance exceeded due to ensuring the implementation of Municipal Health programme based on the National Norms and Standards by educating the community on hygiene matters so that the leave in a safe and healthy environment.	N/A	8	26	Targe t Met	Performance exceeded due to ensuring the implementation of Municipal Health programme based on the National Norms and Standards by educating the community on hygiene matters so that the leave in a safe and healthy environment.	N/A	4	4	16	Attendance register
		and Standar ds		Number of water samples submitted to Laboratory for analysis	200 water samples to Laboratory for analysis 3. Interpreted results 4. Issue report 5. Maintenance of blow torch 6. Procurement of labelling stickers and	Material 5.Laboratory analysis 6.3.4. Burial of Destitute/E xhumation 1. Procurement of transport for destitute burial 2.Groceries 3.Coffin 6.3.1.		R 17 069.25	50	52	Targe t Met	The target was sightly exceeded due to ensuring the implementation of Municipal Health programme based on the National Norms and Standards.	N/A	50	59	Targe t Met	Performance exceeded due to ensuring the implementation of Municipal Health programme based on the National Norms and Standards.	N/A	100	111	Targe t Met	Performance exceeded due to ensuring the implementation of Municipal Health programme based on the National Norms and Standards.	N/A	50	50	200	Water samp results

REF NO. 04 LESOC 2017/ 2022: 6.3				Number of notifications received for investigation of communicable deseases	Lighters	HYGIENE AWARENES S (Occupation al Health and Safety) 1. Educational		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	N/A	0	1	1	Investigation report
REF NO. 04 LESOC 2017/ 2022: 6.3				Number of applications received for pauper burial/desitute /exhumation		Equipment 2. Educational Material	-	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	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 impleme nting municip al health program me based on the National Norms and Standar ds	Air Quality Manage ment Plan	Date by which the Air Quality Management Plan was developed	Developmen t of Air Quality Managemen t Plan		R500 000	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	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 impleme nting municip al health program me based on the National Norms and Standar ds	Lightnin g Conduct ors	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	0	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 impleme nting municip al health program me based on the National Norms and Standar ds	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	0	N/A	N/A	N/A	N/A	31- Mar- 22	0	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 impleme nting municip al health program me based on the National Norms and Standar ds	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	0	N/A	N/A	N/A	N/A	6	6	12	Attendance Register and Proof of delive
IDP Ref No.	Objective	Strateg Y	Project	КРІ	Ac	tivities/ Items	Budget	Expen diture as at 31 Dece mber 2021	QUA RTER 1`	Q1 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 2	Q2 Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	MID- YEAR TARGE T (Combi nation of Q1 & Q2)	MID- YEAR Actual Perfor mance	Targ et Met / Not Met	Reasons for underperformance/de viation/comments	Remed ial Action	QUA RTER 3	QUA RTER 4	202 1- 202 2 Ann ual Targ et	Portfolio O Evidence

IDP Ref No.	REF NO. 04 LESOC 2017/ 2022: 7.1	REF NO. 04 LESOC 2017/ 2022: 7.1	REF NO. 04 LESOC 2017/ 2022: 7.1	REF NO. 04 LESOC 2017/ 2022: 7.1
Objective				To implement the Youth Development plan
Strateg Y				By engagin g all youth structur es to partake in the impleme ntation of the Youth Develop ment Plan
Project				Implem entation of Youth Develop ment Plan
KPI	Date by which the Youth day commemoratio n will be held	Date by which 24 students will be assisted with tertiary registration fees	Date by which Harry Gwala District Youth Summit will be held.	Date by which the District Youth Council will be relaunched.
Act			within Harry Gwala District 7.1.4 Youth Day Commemo ration	7.1.1. Relaunch of the District Youth Council 7.1.2. Harry Gwala District Youth Summit 7.1.3 Students assisted with tertiary registratio n fees
tivities/ Items				
Budget				R500 000,00
Expen diture as at 31 Dece mber 2021	R0.00	R0.00	R0.00	R 120 750.00
QUA RTER 1`	0	0	0	0
Q1 Actual Perfor mance	N/A	N/A	N/A	N/A
Targ et Met / Not Met	N/A	N/A	N/A	N/A
Reasons for underperformance/de viation/comments	N/A	N/A	N/A	N/A
Remed ial Action	N/A	N/A	N/A	N/A
QUA RTER 2	0	0	0	0
Q2 Actual Perfor mance	N/A	N/A	N/A	N/A
Targ et Met / Not Met	N/A	N/A	N/A	N/A
Reasons for underperformance/de viation/comments	N/A	N/A	N/A	N/A
Remed ial Action	N/A	N/A	N/A	N/A
MID- YEAR TARGE T (Combi nation of Q1 & Q2)	0	0	0	0
MID- YEAR Actual Perfor mance	N/A	N/A	N/A	N/A
Targ et Met / Not Met	N/A	N/A	N/A	N/A
Reasons for underperformance/de viation/comments	N/A	N/A	N/A	N/A
Remed ial Action	N/A	N/A	N/A	N/A
QUA RTER 3	0	31- Mar- 22	31- Mar- 22	31- Mar- 22
RTER 4	Jun-			0
202 1- 202 2 Ann ual Targ et	16- Jun- 22	31- Mar- 22	31- Mar- 22	31- Mar- 22
Portfolio Of Evidence	Attendance register / photos	Invoice	attendance Register/ Photo/ Resolutions	Attendance Register/Photos

Normalization Normalinity in thi hi h				
Res Res <th>Register and</th> <th></th> <th></th> <th>Invoice</th>	Register and			Invoice
Note		1- 202 2 Ann ual Targ		Dec-
Normalization Norm	2	RTER		0
Note:	2	RTER	10	
Both State	N/A	ial		specifica tion has been prepare d however both the Planning and ICT will visit the service provider s on wednes day the 15th Decemb er 2021 for demons tration so that ICT is sure that the plotter procure d meets the work expectat ions. The assumpt ion is that the machine s shall be dilivered by the third
Bart Water, Wa	exceeded due to ensuring that the community is well capacitated in terms of promoting human values by fighting overty, crime, dieseases, depravation and social lls, ensuring moral regeneration by working cogether through	underperformance/de	exceeded with 8 more Jue to the updating of spatial information and mproving the quality of GIS in the municipality.	procure the plotter within the allocated budget, nowever, the management suggested that the procurement be shifted to corporate services department to be within the existing contract for printing
Note Number	t Met	et Met / Not	t Met	t Not Met
Bare Marka (merca) Marka Marka <th>5</th> <th>YEAR Actual Perfor</th> <th></th> <th>0</th>	5	YEAR Actual Perfor		0
Base Sinter-scale Mark And Sinter-scale Mark Mark <t< th=""><th>4</th><th>YEAR TARGE T (Combi nation of Q1 &</th><th></th><th></th></t<>	4	YEAR TARGE T (Combi nation of Q1 &		
Mo. 00 (0)7/ 0027 velocity faiture scale municipal (0)7/ 0027 municipal (0)7/ (0)7/ 0027 municipal (0)7/	N/A	ial		specifica tion has been prepare d however both the Planning and ICT will visit the service provider s on wednes day the 15th Decemb er 2021 for demons tration so that ICT is sure that the plotter procure d meets the work expectat ions. The assumpt ion is that the machine s shall be dilivered by the third the sthet the sthet the solution soluti
No. 00 000 302. 2.2. Objective stacked by sortises line stacked line	ceeded due to isuring that the mmunity is well pacitated in terms of omoting human values fighting werty, crime, dieseases, pravation and social s, ensuring moral generation by working gether through	nderperformance/de	ceeded with 2 more le to the updating of atial information and proving the quality of S in the municipality.	ocure the plotter within e allocated budget, wever, the anagement suggested at the procurement be ifted to corporate rvices department to within the existing ntract for printing
No. 05 0007 2022 values for future scalable and social B, social B, municipal protecting to effect particular to effect partic		et Met / Not	t Met	t Not Met
No. 00 302 3.2 Values by formander markshall and social lis, and social lis, boxed lis, box	3	Actual Perfor		0
No. 00 2022 3.2 values by fighting management of the series ships energy in events hidd statuch and statuch statuch statuch series ships Project statuch statuch statuch series ships Project statuch statuch statuch statuch series ships Project statuch statuch series ships Project statuch series ships Project statuch statuch series ships Project statuch statuch series ships Project statuch series ships Project ships	2	RTER		Dec-
No. 00 2021 3.2 voluce by fighting manifighting model regeneration by partner higs. endial events and second list, extended and second list, partner higs. endial events and second list, partner higs. endial events and second list, partner higs. endial events and second list, partner higs. endial events and second list, partner higs. Event and second list, partner higs. Event and second list, partner higs. File and second list, partner higs. Immunicipal list, partner higs. Project list, partner higs. File and second list, partner higs. File and second list, partner higs. File and second list, partner higs. File and second list, partner higs. File and second list, partner higs. File and second list, partner higs. File and second list, partner higs. File	N/A	ial		N/A
No. 03 20.27 20.27 3.2. rest-distration partnerships emgain all reterant partnerships emgain all reterant binning all events all events all reterant the binning of the partnerships emgain all reterant the binning of the partnerships all reterant the binning of the partnerships all reterant the partnerships	N/A	underperformance/de	with 6 more due to the updating of spatial information and improving the quality of GIS in the municipality.	N/A
No. 03 (GP 2017) values by fighting exercises deprivation asset, deprivation of the partnerships engain relevant bit the partnerships all events all events all events all events District Operation (GS Auvareness) 284,00 Unit Genes (GP Partnerships) Unit Genes (GP Partnerships) Unit (GS Partnerships) Eppen Partnerships) QUA Partnerships) QUA Partnerships) QUA Partnerships) QUA Partnerships) QUA Partnerships) Partnerships) REF Partnerships) To update shall partnerships) Spatial Partnerships) Spatial Partnerships) Capture Partnerships) Capture Pa		et Met / Not	t Met	N/A
No. 33 2022 3.2 values by fighting ease, depravation asse, depravation ease, depravation error model patheners pathereships events all events stakehol des in municipal of the pathereships events all events stakehol des in municipal of the pathereships municipal events stakehol des in municipal of the pathereships (Opistric events municipal of the pathereships (Opistric events municipal of the pathereships 289,00 Unit Expense est stakehol des in municipal of the pathereships Unit events stakehol des in municipal of the pathereships 2010 Unit (Opistric Compatibility 289,00 Unit Expense est stakehol des in municipal of the pathereships Unit events stakehol des in municipal of the pathereships 2010 Unit (Opistric Compatibility 289,00 Unit Expense est stakehol des in municipal of the pathereships Unit events stakehol des in municipal of the pathereships 2010 Unit (Opistric Compatibility 289,00 Unit Expense est stakehol des in to compatibility Unit (Col State of the pathereships Unit (Col State of the pathereships Unit (Col State of the pathereships 289,00 Unit (Col State of the pathereships ID Ref NO. (Difference to State monoplatity State pathereships State pathereships Project (State of the pathereships Rol State of the pathereships State the the pathereships State the the the pathereships State the the the pathereships State the the the the the the the the the t	2	Actual Perfor		N/A
No. 30 (SGP 2017)values by fighting g all seents stakehold der in the partnershipsall events g all eventsmunicipal events held(District partnerships284,00Unit Catering (MIC) 950.003.23.2Objective partnershipsStakehold der in the partnershipseventsall events(Objective wareness 3) 1.Catering (MIC) 2.284,00Unit Catering (MIC) 3.10P Ref No.Objective partnershipsStrateg yProjectKPIActivities/ ItemsBudget g spatial a sets a space a sets a spaceRef No.To update spatial information and iof GIS in the municipalitySpatial calcular e procure mentSpatial calcular calcular a setsKPIActivities/ ItemsBudget g spatial space carmaign Avareness CampaignRef No.To update spatial information and iof GIS in the municipalitySpatial calcular e procure mentCapturing a sets.Number of spaceds a sets.7.8.1. GIS data projects municipal a sets.7.8.1. GIS data information information information of GIS in the procure all sets.Procure municipal a sets.7.8.2. Procure register with GIS. Capturing of procure and GPSRo.00Ro.00Procure montopic procure and GPSDate in which a Potter is procuredProcure a dGPSProcure a Potter is procureProcure a dGPSProcure a Potter is procureProcure a Potter is procure	2			0
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No. 03 GGP 2017/ 2022 3.2values by fighting case, depravation and social like ensuring moral regeneration by working together partnershipsengagin relevant stakehol ders in the planning of the municip al eventsal al eventsmunicipal events heldfunction conducting Campaigns 2. Catering (MBO) 3. 3.IDP Ref No.Objective partnershipsStrateg yProjectKPIActivities/ ItemsIDP Ref No.Objective partnershipsStrateg yProjectKPIActivities/ ItemsIDP Ref No.Objective partnershipsStrateg yProjectKPIActivities/ ItemsIDP Ref No.To update spatial information and of GIS in the municipalitySpatial collection e containing of GIS in the municipalitySpatial collection e containing of GIS in the municipalitySpatial collection e containing of GIS in the municipalitySpatial collection e containing of GIS in the municipalitySpatial collection e containing e containing e containing of GIS in the municipalitySpatial collection e containing e containing e containing e containing assets and e containing assets7.8.1. GIS containing e containing GPS containing GPS containing GPS containing GPS containing GPS containing GPS devise7.8.2. Hardware Procureme for the and GPS7.8.2. Hardware Procureme for the procureme for the procureme for the procureme for devise and procureme for devise7.8.2. Hardware P		Budget		
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No. 03 Gep 2017/ 2022 3.2values by fighting poverty,crime,diese aese,depravation and social lik, ensuring moral regeneration by working together partnershipsengagin gall relevant stakehol ders in the planning of the municipal al evental eventsmunicipal eventsIDP Ref No.Objective partnershipsStrateg yProjectKPIREF No.To update spatial information and improve the quality of GIS in the municipalitySpatial data collectio procure mentCapturin g spatial informat ion for municipalityREF No.To update spatial information and improve the quality of GIS in the municipalitySpatial data collectio e procure mentCapturin g spatial informat ion for municipal assets and municipal assets and projects captured and mappedREF No.To update spatial information and improve the quality of GIS in the municipalitySpatial data collectio e procure mentNumber of Municipal assets and municipal assets and municipal assets.Procure ment of an ADDate in which a Plotter is procured	(District Operation Mbo) (OSS Awareness and HIV/AIDS Awareness) 1. Conducting Campaigns 2. Catering (MBO) 3. Accommoda tion 4. Catering for HIV and AIDS Awareness	Act	data Update. 1. Capturing spatial informatio n. 1,1. Reconcile asset register with GIS. 1,2. Capturing of municipal projects.	Hardware procureme nt. 2.1 Procuring AO Plotter; 2.2 Software
No. 03 GGP 2017/ 2022 3.2values by fighting poverty,crime,diese ases,depravation and social ills, ensuring moral regeneration by working together through effective partnershipsengagin gall relevant stakehol ders in the planning of the municip al evental eventsIDP Ref No.Objective projectiveStrateg yProjectREF No.To update spatial information and improve the quality of GIS in the municipalitySpatial data collection n and Hardwar e procure ment of al assets.Capturin g spatial information and information and and Hardwar e oprocure mentProcure ment of an A0 Plotter	municipal	KPI	Municipal assets and projects captured and mapped	a Plotter is
No. 03 GGP 2017/ 2022 3.2values by fighting poverty,crime,diese ases,depravation and social ills, ensuring moral regeneration by working together through effective partnershipsengagin relevant stakehol ders in the planning of the municip al eventIDP Ref No.Objective imformation and imformation and imformation and imformation and immore the quality of GIS in the municipalitySpatial data collection n and planningIDP Ref No.To update spatial imformation and improve the quality of GIS in the municipalitySpatial data collection n and Hardware e procure	al	Project	g spatial informat ion for municip al assets.	ment of an A0 Plotter
No. 03 GGP 2017/ 2022 values by fighting poverty,crime,diese ases,depravation and social ills, ensuring moral regeneration by working together through effective partnerships IDP Ref No. Objective REF NO. To update spatial information and improve the quality of GIS in the municipality	engagin g all relevant stakehol ders in the planning of the municip	Strateg Y	data collectio n and Hardwar e procure	
No. 03 GGP 2017/ 2022 3.2 IDP Ref No. REF No. 04 LESOC 2017/ 2022:	values by fighting poverty,crime, diese ases,depravation and social ills, ensuring moral regeneration by working together through effective	Objective	information and improve the quality of GIS in the	
	No. 03 GGP 2017/ 2022	Ref	NO. 04 LESOC 2017/ 2022:	

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	Targe t Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisiti on has been prepare d and submitt ed to the HODs office. This shall be procure d by the third quarter.	31-Dec- 21	0	Targe t Not Met	This was due to the SCM process starting a bit late.	The memo to prepare the requisiti on has been prepare d and submitt ed to the HODs office. This shall be procure d 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 engagin g all relevant key stakehol ders in the develop ment and reportin	IDP roadsho ws Strategi	Number of IDP roadshows conducted Date in which	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	7.9.1. R 800 000,00 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	N/A N/A	4	5 N/A	Targe t Met	Due to covid regulations ristrictionsthe innitial 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 N/A	4	5 N/A	Targe t Met	Due to covid regulations ristrictionsthe innitial 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 Council
		reportin g docume nts	c planning docume	the IDP document is approved	7. Table and chairs 8. Ablution facilities		R0.00		NA	NA		N/A	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	0	May- 22	May- 22	resolution
			nts	Date in which the SDF document is approved	7.9.2. IDP 1. Review of the IDP 7.9.3. SDF 1. Review of the SDF 7.8.3. Annual		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	N/A	0	31- May- 22	31- May- 22	Council Resolution
				Date in which the Annual Report is submitted to Council	Report/Ov ersight Report 1.Consolidat ion of		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	N/A	31- Jan- 22	0	31- Jan- 22	Council Resolution
				Date in which the Oversight Report is submitted to Council for adoption	Annual report 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	N/A	31- Mar- 22	0	31- Mar- 22	Council Resolution

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

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