



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

HARRY GWALA DISTRICT MUNICIPALITY

2020 – 2021 MID-TERM PERFORMANCE ASSESSMENT REPORT

Contents

1. STATEMENT BY THE MUNICIPAL MANAGER.....	3
2. THE SIX NATIONAL KEY PERFORMANCE AREAS ACHIEVEMENTS THAT UNDERPIN THIS REPORT, ARE AS FOLLOWS:	4
3. AS STATED, THIS MID-TERM BUDGET AND PERFORMANCE REPORT ALSO INCLUDES AREAS OF UNDERPERFORMANCE. THE MAIN FACTORS TO WHICH UNDERPERFORMANCE ARE ATTRIBUTED INCLUDING THE VARIENCES ARE AS FOLLOWS:	6
4. PERFORMANCE ANALYSIS PER DEPARTMENT	10
5. 2020/2021 MID-TERM ORGANIZATIONAL PERFORMANCE	19
6. ANNEXURE “A”: Mid-Term Performance Report of Harry Gwala District Municipality as at 31 December 2020	29
7. CONCLUSION	30
8. MUNICIPAL MANAGER’S QUALITY ASSURANCE CERTIFICATE	31

1. STATEMENT BY THE MUNICIPAL MANAGER

This Mid-Term Budget and Performance Report for the 2020/21 financial year records the performance of the Harry Gwala District Municipality for the period 1 July 2020 to 31 December 2020, 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
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 2020/21 Mid-Term Budget and Performance Report is based on the institution's 2020/21 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 2020/21 Mid-Term Performance Report:

Summary of Quarter 2 / Mid-Term Organizational Performance:

Quarter 2 Organizational Performance				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
60	35	28	7	80%

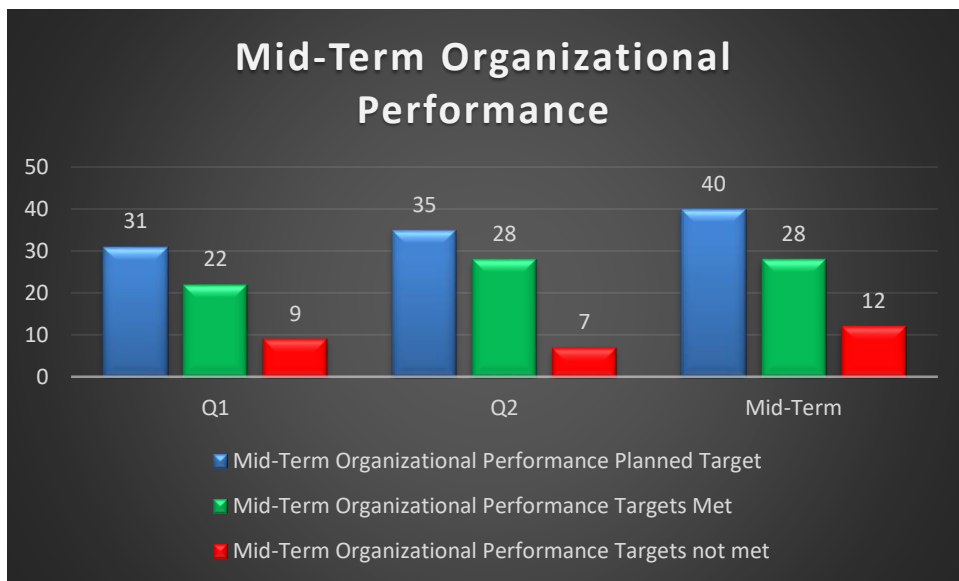
This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The organization planned to achieve 35 targets in this Quarter. 28 targets were achieved and 07 were not achieved. Performance achievement in this Quarter is sitting at 80% which has improved from the previous Quarter as was sitting at 71%.

Mid-Term Organizational Performance				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
60	40	28	12	70%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The organization planned to achieve 40 targets during the mid-term. 28 targets were achieved and 12 were not achieved. Performance achievement is sitting at 70%.

COMPARISON:

Mid Term Organizational Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	31	22	9
Q2	35	28	7
Mid-Term	40	28	12



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:

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY						
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES						
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION						
Water Services Department (WSD)						
IDP Ref No.	KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action
REF No. 01 Water 2017/2022: 2.3	Turnaround time to respond to reported complaints.	48hrs	48 hours was not met on some of the reported complaints	TARGET NOT MET	Underutilisation of Reasebetsa system and lack of supervision by respective supervisors.	Supervisors to ensure that Superintends drive to Customer Care Centre weekly to close the incidents with the assistance of Call Centre Attendants.
KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY						
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES						
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION						
INFRASTRUCTURE SERVICES DEPARTMENT						

IDP Ref No.	KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action
REF No. 01 INFRA 2017/2022: 1.1	1.1.3.1. Percentage of expenditure spent on capital projects (MIG) 1.1.3.2. Percentage of expenditure spent on capital projects (RBIG)	1.1.3.1 50 % expenditure of MIG, 1.1.3.2 100% RBIG Expenditure	63,5% (MIG) 61% (RBIG)	MIG: TARGET MET RBIG: TARGET NOT MET	Shortage of technical personnel causing delays to project as a result the RBIG expenditure was not met.	Meeting with contractors and drew up new programmes to finish up the scope
KEY PERFORMANCE AREA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION; MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT						
IDP STRATEGIC OBJECTIVE: TO HAVE IMPROVED SYSTEMS AND PROCEDURES THAT ENHANCE ADMINISTRATIVE FUNCTION AND IMPROVE INTERACTION BETWEEN THE MUNICIPALITY AND MEMBERS OF THE PUBLIC; TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP						
KEY CHALLENGE: FULL ADHERENCE TO THE LEGISLATIVE PRESCRIPT THAT GOVERNS LOCAL GOVERNMENT						
Office of The Municipal (OTMM)						
IDP Ref No.	KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action
Ref. No. 03 GGP 2017/2022: 3.1	Number of marketing activities conducted	2	0	TARGET NOT MET	The nation-wide lockdown and regulations thereof affected the achievement of this target.	The item will be prioritised during quarter 3, subject to availability of budget.
KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT						
IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP						

KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

Corporate Services

IDP Ref No.	KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action
REF No. 02 MTRANS 2017/2022: 4.2.	Number of officials trained on SCM by 30 June 2021	27	0	TARGET NOT MET	Training has been rescheduled for the beginning of quarter 3 due to Covid-19 outbreak.	Training has been rescheduled to quarter 3. An order has been issued to the service provider.

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

Budget and Treasury Office(BTO)

IDP Ref No.	KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action
REF No. 05 FIN 2017/2022: 5.2	Number of consumers on the indigent register	3000	1277	TARGET NOT MET	Consumers failed to submit all the necessary documents as a result most of the applicants were disqualified	All the disqualified applicants due to non-submit ion of supporting documents will be contacted and an advert requesting new indigent application was published. The post of a senior clerk: FBS who will be responsible for indigent support programme was filled.
REF No. 05 FIN 2017/2022: 5.3	Number of consumers added to database	12550	12453	TARGET NOT MET	Community awareness campaigns could not be conducted aiming to extend the municipality billing to areas where consumers are not billed. On consumer information update exercise where one property has more than one account the debt was transferred to one account resulting in a decrease in the number of account on the data base.	Extend the billing to areas that are not billed.

REF No. 05 FIN 2017/2022: 5.5	Date in which AFS are submitted to Internal Audit and Auditor General	Monday, 31 August 2020	Saturday, 31 October 2020	TARGET NOT MET	The submission date had been revised to 31-10-2020, due to COVID 19 pandemic.	They were eventually submitted on the 30st October 2020.
KEY PERFORMANCE AREA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT; CROSS CUTTING INTERVENTIONS						
IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT						
KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS						
Social Services and Development Planning						
IDP Ref No.	KPI	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action
REF NO. 04 LESOC 2017/2022: 7.4	Date in which HGDM hosted Mayoral Games	Wednesday, 30 September 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year
	Date in which HGDM participated in indigenous games	Wednesday, 30 September 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year
	Date in which HGDM participated in SALGA games	Thursday, 31 December 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year
REF NO. 04 LESOC 2017/2022: 7.5	Date in which HGDM participated in Dundee July	Friday, 31 July 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year
	Date in which HGDM hosted Summer Cup	Monday, 30 November 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year

4. PERFORMANCE ANALYSIS PER DEPARTMENT

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

Quarter 2 Infrastructure Services				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
8	5	4	1	80%

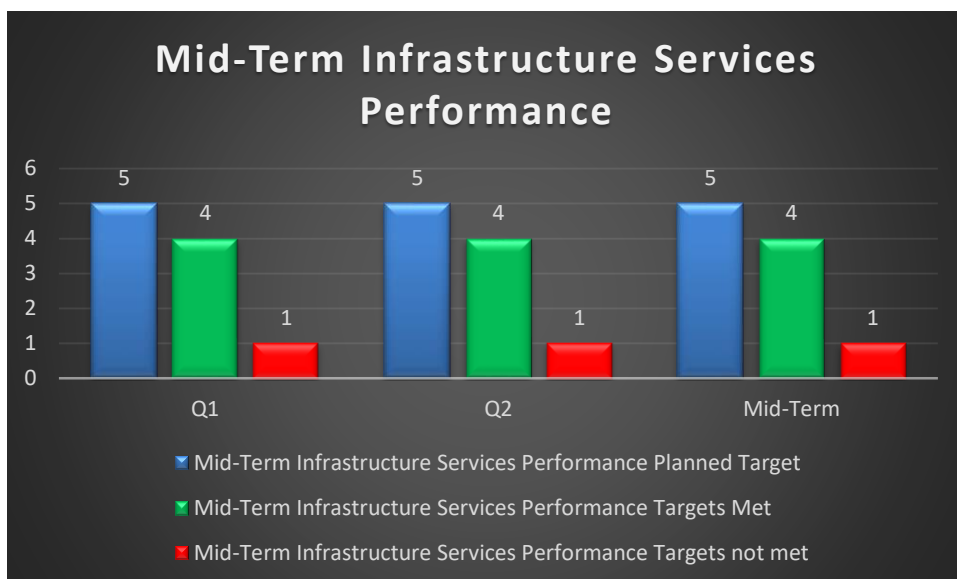
This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 05 targets in this Quarter. 04 targets were achieved and 01 not achieved. Performance achievement in this Quarter has remained at 80%.

Mid-Term Infrastructure Services				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
8	5	4	1	80%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 05 targets during the mid-term. 04 targets were achieved and 01 not achieved. Performance achievement is sitting at 80%.

COMPARISON:

Mid-Term Infrastructure Services Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	5	4	1
Q2	5	4	1
Mid-Term	5	4	1



Challenge(s):

Spending 100% RBIG Expenditure. This was due to the shortage of technical personnel causing delays to project

Corrective Measure(s):

Meeting with contractors and drew up new programmes to finish up the scope.

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

Quarter 2 Water Services				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
12	8	7	1	88%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 08 targets in this Quarter. 07 were achieved and 1 was not achieved. Performance achievement in this Quarter is sitting at 88% which has improved from the previous quarter as was sitting at 83%.

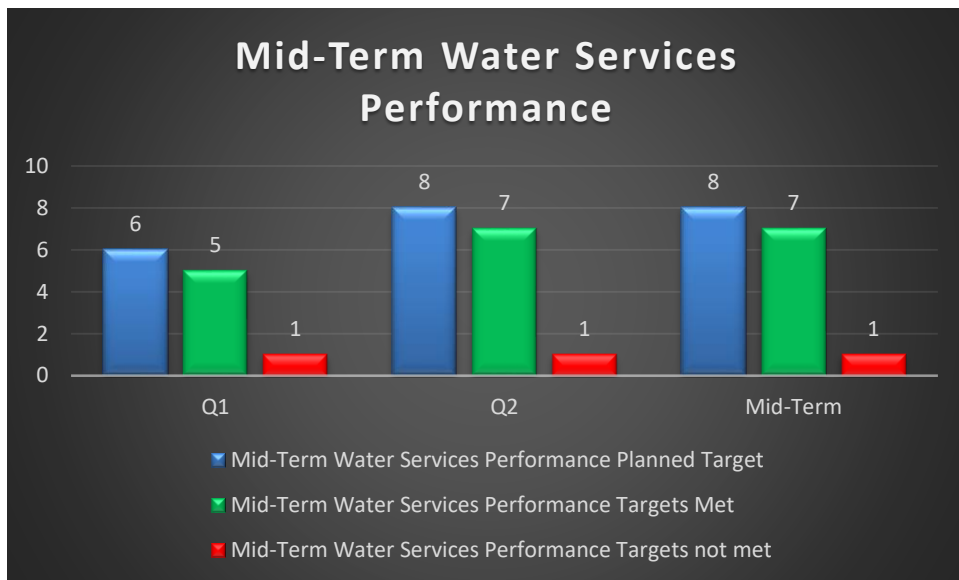
Mid-Term Water Services				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
12	8	7	1	88%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 08 targets during

the mid-term. 07 were achieved and 1 was not achieved. Performance achievement is sitting at 88%.

COMPARISON:

Mid-Term Water Services Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	6	5	1
Q2	8	7	1
Mid-Term	8	7	1



Challenge(s):

48hr turnaround time to respond to reported complaints. This was due to underutilisation of Reasebetsa system and lack of supervision by respective supervisors.

Corrective Measure(s):

Supervisors to ensure that Superintends drive to Customer Care Centre weekly to close the incidents with the assistance of Call Centre Attendants.

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

Quarter 2 Office of the MM				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
7	5	4	1	80%

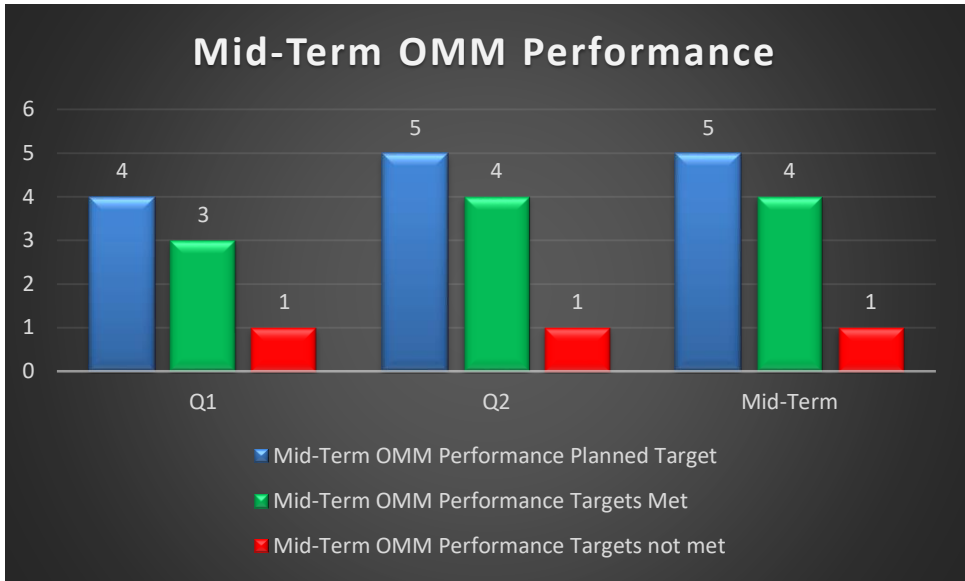
This bar graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 05 targets in this Quarter. 04 targets were achieved and 1 targets could not be achieved. Performance achievement in this Quarter is sitting at 80% which has improved from the previous quarter as was sitting at 75%.

Mid-Term Office of the MM				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
7	5	4	1	80%

This bar graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 05 targets during the mid-term. 04 targets were achieved and 1 targets could not be achieved. Performance achievement is sitting at 80%.

COMPARISON:

Mid-Term OMM Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	4	3	1
Q2	5	4	1
Mid-Term	5	4	1



Challenge(s):

Zero marketing activities conducted. This was due to the nation-wide lockdown and regulations thereof affected the achievement of this target.

Corrective Measure(s):

The item will be prioritised during quarter 3, subject to availability of budget.

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
10	8	7	1	88%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 08 targets in this Quarter. 07 targets were achieved and 01 was not achieved. Performance achievement in this Quarter is sitting at 88% which has improved from the previous quarter as was sitting at 80%.

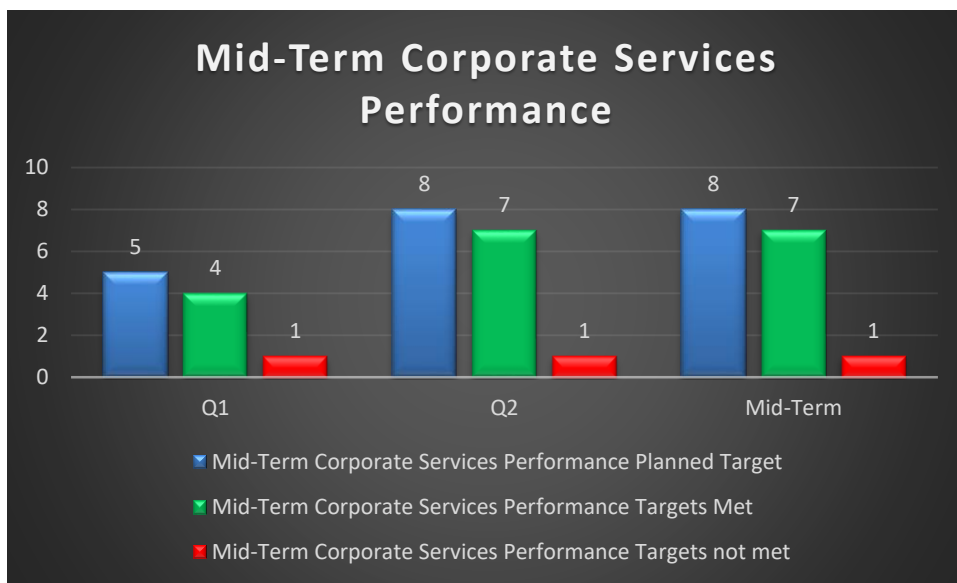
Mid-Term Corporate Services				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
10	8	7	1	88%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 08 targets during

the mid-term. 07 targets were achieved and 01 was not achieved. Performance achievement is sitting at 88%.

COMPARISON:

Mid-Term Corporate Services Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	5	4	1
Q2	8	7	1
Mid-Term	8	7	1



Challenge(s):

Zero officials trained on SCM by 30 June 2021. This was due to the Covid 19 outbreak as a result the training has been rescheduled for the beginning of quarter 3.

Corrective Measure(s):

An order has been issued to the service provider.

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
6	3	1	2	33%

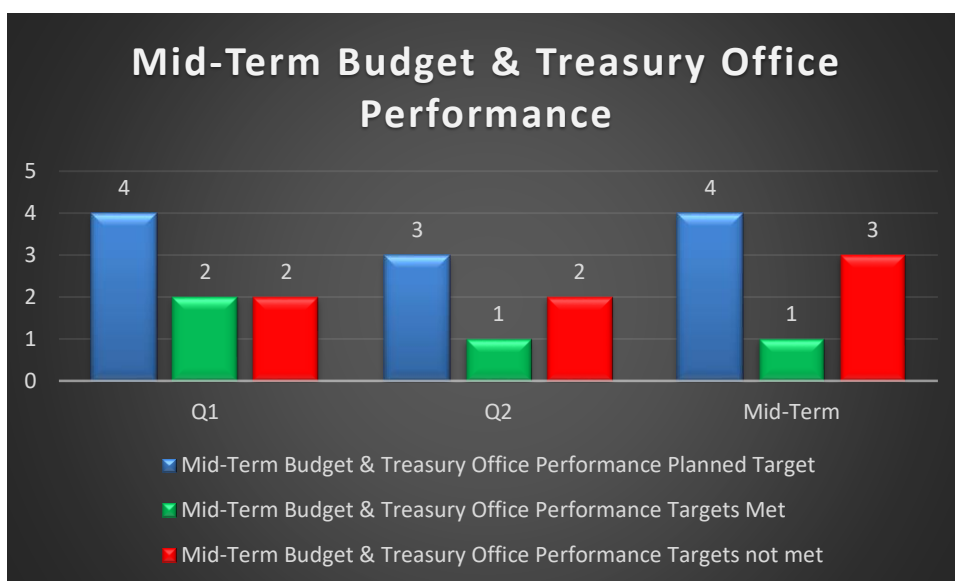
This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 03 targets in this Quarter. 01 target was achieved and 02 targets could not be achieved. Performance achievement in this Quarter is sitting at 33% which has regressed from the previous quarter as was sitting at 50%.

Mid-Term Budget and Treasury Office				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
6	4	1	3	25%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 04 targets during the mid-term. 01 target was achieved and 03 targets could not be achieved. Performance achievement is sitting at 25%.

COMPARISON:

Mid-Term Budget & Treasury Office Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	4	2	2
Q2	3	1	2
Mid-Term	4	1	3



Challenge(s):

- Less consumers on the indigent register. This was due to the consumers that failed to submit all the necessary documents as a result most of the applicants were disqualified;
- Less consumers added to database. This was due to the community awareness campaigns that could not be conducted aiming to extend the municipality billing to areas where consumers are not billed. On consumer information update exercise where one property has more than one account the debt was transferred to one account resulting in a decrease in the number of account on the data base.
- Submission of the AFS to the Auditor General. This was due to the submission date revision to 31-10-2020, due to COVID 19 pandemic.

Corrective Measure(s):

- All the disqualified applicants due to non-submission of supporting documents will be contacted and an advert requesting new indigent application was published. The post of a senior clerk: FBS who will be responsible for indigent support programme was filled;
- Extend the billing to areas that are not billed.
- The AFS were eventually submitted on the 31st October 2020.

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

Quarter 2 Social Services and Development Planning				
Annual Planned Target	Quarter 2 Planned Target	Target Met	Target Not Met	% Achievement Rate
17	6	5	1	83%

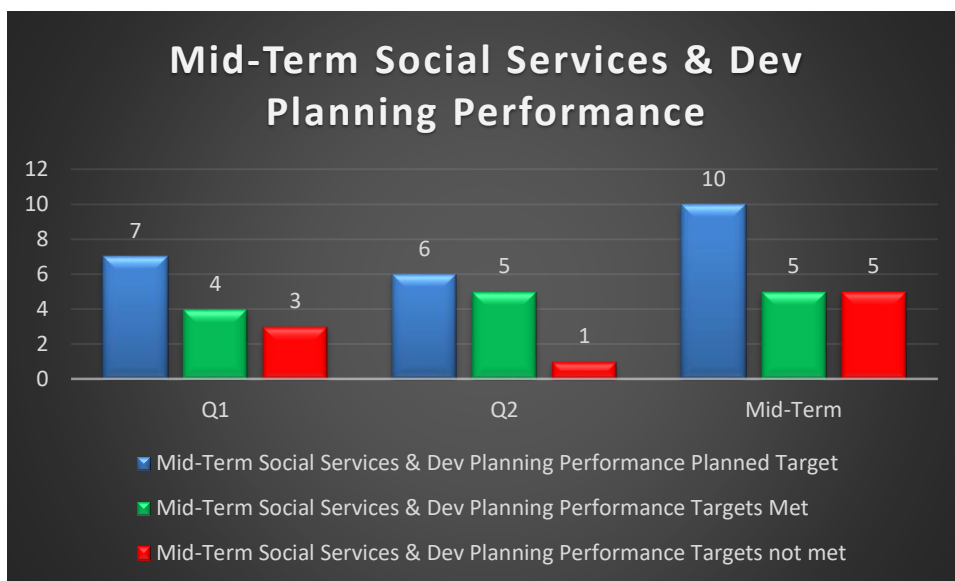
This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 06 targets in this Quarter. 05 targets were achieved and 1 was not achieved. Performance achievement in this Quarter is sitting at 83% which has improved from the previous quarter as was sitting at 57%.

Mid-Term Social Services and Development Planning				
Annual Planned Target	Mid-Term Planned Target	Target Met	Target Not Met	% Achievement Rate
17	10	5	5	50%

This graph presents the highlights from the key performance measures included in the 2020/2021 IDP financial year. The department planned to achieve 10 targets during the mid-term. 05 targets were achieved and 05 were not achieved. Performance achievement is sitting at 50%.

COMPARISON:

Mid-Term Social Services & Dev Planning Performance			
Financial Year	Planned Target	Targets Met	Targets not met
Q1	7	4	3
Q2	6	5	1
Mid-Term	10	5	5



Challenge(s):

Hosting of HGDM Mayoral Games, HGDM participating in indigenous games, HGDM participating in SALGA games, HGDM participating in Dundee July and HGDM hosted Summer Cup. These were due to the Covid-19 Lockdown Regulations that did not allow for physical events.

Corrective Measure(s):

The target(s) shall be incurred to the next financial year.

5. 2020/2021 MID-TERM ORGANIZATIONAL PERFORMANCE

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY																				
IDP STRATEGIC OBJECTIVE: TO IMPROVE THE COVERAGE, QUALITY, EFFICIENCY AND SUSTAINABILITY OF WATER AND SANITATION SERVICES IN ALL URBAN AND RURAL COMMUNITIES																				
KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION																				
Water Services Department (WSD)																				
IDP Ref No.	KPI	Budget	Expenditure as at 31 December 2020	QUARTER 1`	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence
REF No. 01 Water 2017/2 022: 1.1	Percentage of households with access to basic water	1.1.1. R 600 000,00 2. R 10 000 000,00 3. (R9 141 110,00)	1.1.1. R 10 160 445,20 2. R 1 777 342,54	0	N/A	N/A	N/A	N/A	47%	48,40%	TARGET MET	4433/9162*100=48,4%. Percentage of households is slightly higher due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A	47%	48,40%	TARGET MET	4433/9162*100=48,4%. Percentage of households is slightly higher due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A	100%	Progress Report
	Number of households with access to basic water for the first time	1. (R3 500 000,00) 2.(R5 595 000,00) 3. R240 000,00 4.(R3 231 411,00) 5.(R3 428 790,00)	1. R725 753,13 2. R6 490 129,32 3. R713 502,75 4. R2 047 213,55 5. R2 078 122,86	0	N/A	N/A	N/A	N/A	4291	4433	TARGET MET	1. The total number of households connected is 4433 which is made of the following villages, • Nkweja village = 2262 HH, • Mariathal = 355 HH, • Riverside village = 414 HH, • Lukhasini village = 150 HH, • Umzimkhulu = 958 HH, • Jolivet = 294 HH. Number of households is slightly higher due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A	4291	4433	TARGET MET	1. The total number of households connected is 4433 which is made of the following villages, • Nkweja village = 2262 HH, • Mariathal = 355 HH, • Riverside village = 414 HH, • Lukhasini village = 150 HH, • Umzimkhulu = 958 HH, • Jolivet = 294 HH. Number of households is slightly higher due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A	9162 (HH)	
	1.1.3.2. Percentage of expenditure spent on capital projects (WSIG)	1. R1 800 000,00	15%	38%	TARGET MET	Payment for professional services/Consultants came out higher than what was initially projected	N/A	20%	55%	TARGET MET	WSIG expenditure is a bit higher due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A	35%	55%	TARGET MET	WSIG expenditure is a bit higher due to ensuring that all water projects are implemented to eradicate water backlog within the stipulated time frames, quality and approved budget.	N/A		1.1.3.2.(WSIG)100 %	Expenditure report
REF No. 01 INFRA 2017/2 022: 1.2.	Percentage of households with access to basic sanitation	1.2.1. R 1 034 000 2. R 13 634 080 3. R 349 240 (2%) 4. R 2 444 680 (14%)	1.2.2. R 700 000 1. 2. 3. 4.	R 0,00	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	100%	1. Beneficiary List 2. Happy Letter
	Number of households with access to basic sanitation			R0.00	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	1500 VIP units	
REF No. 01 INFRA 2017/2 022: 2.1	Date in which water services By-laws were reviewed and gazetted	2.1.(R1 087 019.00)		R0.00	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	Reviewed By-laws by 30 June 2021	Council resolution

		1.8 R 350 000,00 1.9 R 350 000,00 1.10 R 1 205 000,00 1.11 R 2 000 000,00 1.12 R 500 000,00 1.13 R 500 000,00 1.14 R 350 000,00 1.15 R 350 000,00 2.Ubuhlebezwe LM 2.1 R 4 270 242,00 2.2 R 500 000,00 2.3 R 85 115,00 2.4 R 2 500 000,00 2.5 R500 000.00	585,00 3.7 R 110 505,00 3.8 R 109 592,16 4, Umzimkhulu LM 4.1 R 3 000 4.2 R 25 000 4.3 R 94 300,00 4.4 R 150 000,00 4.5 R 150 000,00 4.6 R 100 000,00 4.7 R 100 000,00 4.8 R 100 000,00 4.9 R300 000.00 4.10 R 6 000 000,00	Water Supply Scheme - R1 190 <u>3. Greater Kokstad LM</u> 3.3 Kokstad Rising Main - R1 477 661.89 R 6 340 700.71																
--	--	---	---	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

KEY PERFORMANCE AREA: BASIC SERVICE DELIVERY

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

KEY CHALLENGE: LACK OF WATER RESOURCES AND PROVISION OF CLEAN DRINKING WATER AND PROPER SANITATION

INFRASTRUCTURE SERVICES DEPARTMENT

IDP Ref No.	KPI	Budget	Expenditure as at 31 December 2020	QUARTER 1`	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence	
REF No. 01 INFRA 2017/2 022: 1.1	Percentage of households with access to basic water	1.1.1. 1. R 2 000 000 2. R 19 000 000 3. R 10 786 123,,25	1.1.3. 1. R 13 245 698,78 2. 20 465 159,20 3. 65 654 187,30 4. 15 000 000.00 5. 12 500 000.00	R 0,00	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	N/A	0,76%	Signed report
	Number of households with access to basic water	1.1.2. 1. R 16 175 897,20 2. R 20 000 000	6. 9 617 808.00 7. R 2 000 000.00 1.1.4. 1. R 4 500 000,00	R0,00	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	N/A	596 (HH)	Signed report
	1.1.3.1.Percentage of expenditure spent on capital projects (MIG) 1.1.3.2. Percentage of expenditure spent on capital projects (RBIG)	1. R 16 175 897,20 2. R 20 000 000	6. 9 617 808.00 7. R 2 000 000.00 1.1.4. 1. R 4 500 000,00	1.1.3.1 Expenditure of MIG = R 126, 623 752,10 1.1.3.2 Expenditure RBIG , R 5 549 364,33	1.1.3.1 20 % expenditure of MIG 1.1.3.2 60% RBIG Expenditure	28.03% (MIG) 61% (RBIG)	TARGET MET	The achievement is slightly higher than planned due to the work load done.	N/A	1.1.3.1 30 % expenditure of MIG Construction budget (R179 168 870), (MIG) 1.1.3.2 40% RBIG Expenditure	35,5% (MIG) 0% (RBIG)	TARGET NOT MET	Shortage of technical personnel causing delays to project as a result RBIG expenditure not met	Meeting with contractors and drew up new programmes to finish up the scope	1.1.3.1 50 % expenditure of MIG, 1.1.3.2 100% RBIG Expenditure	63,5% (MIG) 61% (RBIG)	TARGET NOT MET	Shortage of technical personnel causing delays to project as a result RBIG expenditure not met	Meeting with contractors and drew up new programmes to finish up the scope	1.1.3.1. 100 % of Construction budget of R179 168 870 100 % (MIG) 1.1.3.2 (RBIG) 100 %	Expenditure report
REF No. 01 INFRA 2017/2 022: 1.3.	Total number of households connected to sewer water borne	1.3.1. R 33 569 258,30	1.3.2 R 20 000 000.00	R0,00	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	N/A	1.3.1 150 Households	Signed report
REF No. 01 INFRA 2017/2 022: 1.4.	Number of jobs created through EPWP Grant	1.4.1. R 5 195 000,00	R 1 256 144,00	190	191	TARGET MET	one more due to ensuring job creation.	N/A	20	20	TARGET MET	N/A	N/A	210	211	TARGET MET	one more due to ensuring job creation.	N/A	210	Employment contract(s)	

REF No. 01 INFRA 2017/2 022: 1.4.	Number of jobs created through capital projects.				30	32	TARGET MET	two more due to ensuring job creation.	N/A	50	50	TARGET MET	N/A	N/A	80	82	TARGET MET	two more due to ensuring job creation.	N/A	230	Employment contract(s)
REF No. 01 INFRA 2017/2 022: 1.5.	Turnaround time in response to reported request			R 696 478.53.00	48HR S	48HR S	TARGET MET	N/A	N/A	48HR S	48HR S	TARGET MET	N/A	N/A	48HR S	48HR S	TARGET MET	This was due to the nature of some of the reported requests that required more resources.	The department will ensure that the resources required are available on time.	48HR S	Summary with the total number of requests received vs total number of requests responded to / acknowledged
REF No. 01 INFRA 2017/2 022: 1.5.	Percentage of request resolved	1.4.2. R 1 500 000.00			70%	97%	TARGET MET	N/A	N/A	70%	85%	TARGET MET	N/A	N/A	70%	86,80%	TARGET MET	N/A	N/A	70%	Summary with the total number of requests vs total number of requests resolved

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

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

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

Office of The Municipal (OTMM)

IDP Ref No.	KPI	Budget	Expenditure as at 31 December 2020	QUARTER 1	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence
Ref. No. 03 GGP 2017/2 022: 3.1	Number of marketing activities conducted	3.1. R 200 000,00 3.1.1. Banners 1. R 20 000,00 3.1.2. Folders, 1. R 80 000,00 3.1.3. R225 000,00 1. R 20 000,00 2. R 5 000,00 3. R 200 000,00	R39 460	1	0	TARGET NOT MET	The nation-wide lockdown and regulations thereof affected the achievement of this target.	The item will be prioritised during quarter 3, subject to availability of budget.	1	0	TARGET NOT MET	The nation-wide lockdown and regulations thereof affected the achievement of this target.	The item will be prioritised during quarter 3, subject to availability of budget.	2	0	TARGET NOT MET	The nation-wide lockdown and regulations thereof affected the achievement of this target.	The item will be prioritised during quarter 3, subject to availability of budget.	4	Signed Report
Ref. No. 03 GGP 2017/2 022 3.2	Number of municipal events held	3.2.1. R 1 500 000,00 3.2.2. R 150 000,00 1. R0,00 2. R60 000,00 3. R 30 000,00 4. R 60 000,00	R41497.30 & R20500	0	N/A	N/A	N/A	N/A	2	4	TARGET MET	Two more events as a way to promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships	NA	2	4	TARGET MET	Two more events as a way to promote human values by fighting poverty, crime, diseases, deprivation and social ills, ensuring moral regeneration by working together through effective partnerships	NA	2	Attendance Register/Photos

Ref. No. 03 GGP 2017/2 022: 3.3	Number of audit committee meetings held	3.3. R600 000,00 1. R585 000,00 2. R 15 000 ,00		R 439 815,20	1	1	TARGET MET	N/A	N/A	1	2	TARGET MET	One more meeting as a way to provide reasonable assurance that the municipality adheres to applicable laws and regulations.	NA	2	3	TARGET MET	One more meeting as a way to provide reasonable assurance that the municipality adheres to applicable laws and regulations.	NA	4	Attendance Register
Ref. No. 03 GGP 2017/2 022: 3.3	Date in which Risk Ethics and Anti-Fraud Committee chairperson is appointed	3.4.1. R 96 000,00 3.4.2. R 0,00 1. Appointment of Service Provider			0	N/A	N/A	N/A	N/A	0	N/A	N/A			0	N/A	N/A	N/A	N/A	Monday, 31 May 2021	Appointment letter
Ref. No. 03 GGP 2017/2 022: 3.3	Number of Risk Ethics and Anti-Fraud Committee meetings held	3.4.3. R 100 000,00 1. R 70 000,00 2. R 30 000,00		R 50 000,00	1	1	TARGET MET	N/A	N/A	1	1	TARGET MET	NA	NA	2	2	TARGET MET	N/A	NA	4	Attendance Register
Ref. No. 03 GGP 2017/2 022: 3.3	Date in which risk assessments are conducted				0	N/A	N/A	N/A	N/A	0	N/A	N/A			0	N/A	N/A	N/A	N/A	Wednesday, 31 March 2021	Attendance Register
REF No. 02 MTRANS 2017/2 022: 4.6.	Number Newsletters developed and published by 30 June 2021		4.6. R 1 000 000	R 800 000,00	1	1	TARGET MET	N/A	N/A	1	1	TARGET MET	NA	NA	2	2	TARGET MET	N/A	N/A	4	copies of newsletters

KEY PERFORMANCE AREA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

IDP STRATEGIC OBJECTIVE: TO ENSURE A SMOOTH FUNCTIONING OF COUNCIL AND THAT STAFF COMPLEMENT IS ABLE TO DELIVER AS PER THE IDP

KEY CHALLENGE: SKILLS DEVELOPMENT OF MUNICIPAL EMPLOYEES IN ORDER FOR THEM TO DELIVER SUCCESSFUL BASIC SERVICES

Corporate Services

IDP Ref No.	KPI	Budget		Expenditure as at 31 December 2020	QUARTER 1`	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence
		4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00	4.1. R 3 000 000,00 1. R 2 000,000,00 2. R 100,000,00 3. R 200 000,00 4. R 20 000,00 5. R 5 000,00 6. R 25 000,00 7. R 650,000,00																		
REF No. 02 MTRANS 2017/2 022: 4.1.	Number of trainings conducted			R200 489,19	5	7	TARGET MET	more due to SALGA trainings that were coordinated outside the municipality however the municipality did facilitate the attendance of the municipal employees in order to capacitate them and improve their performance.	N/A	5	12	TARGET MET	Seven more trainings as a way to ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	N/a	10	19	TARGET MET	Nine more trainings as a way to ensure that the municipality actually spend the percentage of a municipality's budget on implementing its Workplace Skills Plan	N/A	21	Attendance register(s)
	Percentage of budget spent on Workplace Skills plan				20%	9%	TARGET NOT MET	Variance was caused by COVID-19. Most trainings and done virtually and are done for free of charge.	More trainings will be done in the 2nd quarter since we are on level 1.	30%	45%	TARGET MET	N/a	N/a	50%	54%	TARGET MET	N/A	N/A	100 Percentage of budget spent on Workplace Skills plan	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			0	N/A	N/A	N/A	N/A	N/A	Wednesday, 30 June 2021
REF No. 02 MTRANS 2017/2 022: 4.2.	Number of officials trained on SCM by 30 June 2021		4.2. R 300 000,00 1. R 180 000,00 2. R 100 000,00 3. R 20 000,00	R0,00	0	N/A	N/A	N/A	N/A	27	0	TARGET NOT MET	Training has been rescheduled for the beginning of quarter 3 due to Covid-19 outbreak.	Training has been rescheduled to quarter 3. An order has been issued to the	27	0	TARGET NOT MET	Training has been rescheduled for the beginning of quarter 3 due to Covid-19 outbreak.	Training has been rescheduled to quarter 3. An order has been issued to the	27	Attendance register

														service provider.				service provider.			
REF No. 02 MTRANS 2017/2 022: 4.3.	Number of Health and wellness activities implemented	4.3.6. R150 000,00 4.3.7. R 150 000,00	4.3.1. R 600,000 ,00 4.3.2. R 800 000,00 4.3. R200 000,00 4.3.3. R 75 000,00 4.3.4. R 75 000,00 4.3.5. R 50 000,00	R114 000,00	1	1	TARGET MET	N/A	N/A	2	2	TARGET MET	N/A	N/a	3	3	TARGET MET	N/A	N/A	7	Attendance register
REF No. 02 MTRANS 2017/2 022: 4.4.	Number of programmes implemented from the Employment Equity Plan		R 0,00	R0,00	0	N/A	N/A	N/A	N/A	0	N/A	N/A			0	N/A	N/A	N/A	N/A	1	Signed report
REF No. 02 MTRANS 2017/2 022: 4.5.	Number of software licenses renewed		4.5. R 2 000 000 1. R 1 300 000 2. R 180 000 3. R 100 000 4. R 220 000 5. R 200 000	R 0,00	0	N/A	N/A	N/A	N/A	5	7	TARGET MET	Two more as a way to provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	N/a	5	7	TARGET MET	Two more as a way to provide secure ICT infrastructure which delivers appropriate levels of data confidentiality and integrity	N/A	5	Proof of renewal
REF No. 02 MTRANS 2017/2 022: 4.7.	Date in which the procurement and clustering of server was completed.		4.7. R 2 000 000	R 0,00	0	N/A	N/A	N/A	N/A	Thursday, 31 December 2020	Wednesday, 04 November 2020	TARGET MET	earlier than anticipated due to ensuring provision of adequate storage for municipal data and information	N/a	Thursday, 31 December 2020	Wednesday, 04 November 2020	TARGET MET	earlier than anticipated due to ensuring provision of adequate storage for municipal data and information	N/A	Thursday, 31 December 2020	Invoice
REF No. 02 MTRANS 2017/2 022: 4.8.	Percentage on filling of S54A/56 management positions			R 0,00	100%	100%	TARGET MET	N/A	N/A	100%	100%	TARGET MET	N/a	N/a	100%	100%	TARGET MET	N/A	N/A	100%	Top Structure organogram and a gender report
REF No. 02 MTRANS 2017/2 022: 4.8.	Percentage gender representation on S54A/56 management positions			R 0,00	50% females and 50% males	50% (females) 50% (males)	TARGET MET	N/A	N/A	50% females and 50% males	50% (females) 50% (males)	TARGET MET	N/a	N/a	50% females and 50% males	50% (females) 50% (males)	TARGET MET	N/A	N/A	50% females and 50% males	50% females and 50% males

KEY PERFORMANCE AREA: MUNICIPAL FINANCIAL VIABILITY

IDP STRATEGIC OBJECTIVE: TO IMPROVE THE FINANCIAL VIABILITY AND MANAGEMENT OF THE MUNICIPALITY IN ORDER TO FUND MORE QUALITY PROJECTS

KEY CHALLENGE: LOW REVENUE BASE AND NON-PAYMENT OF SERVICES BY SOME CUSTOMERS

Budget and Treasury Office(BTO)

IDP Ref No.	KPI	Budget	Expenditure as at 31 December 2020	QUARTER 1`	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence
-------------	-----	--------	------------------------------------	------------	-----------------------	----------------------	---	-----------------	-----------	------------------------	-----------------------------	---	-----------------	--	--	-----------------------------	---	-----------------	-------------------------	-----------------------

REF No. 05 FIN 2017/2 022: 5.1	Percentage of Collection from the billed consumers	5.1. R 1 750 000.00 1. R 600 000.00 2. R 150 000.00 3. R 200 000.00 4. R 800 000.00		R225 008.00	70%	90.31%	TARGET MET	it has always been a challenge to get payments as billed hence the target is at 70% to ensure smartness based on the baseline however more payments were received.	N/A	75%	75.3%	TARGET MET	it has always been a challenge to get payments as billed hence the target is at 75% to ensure smartness based on the baseline however more payments were received.		75%	82.4%	TARGET MET	it has always been a challenge to get payments as billed hence the target is at 75% to ensure smartness based on the baseline however more payments were received.		75%	Debt Collection
REF No. 05 FIN 2017/2 022: 5.2	Number of consumers on the indigent register	5.2. R 150 000			1500	1255	TARGET NOT MET	Consumers failed to submit all the necessary documents as a result most of the applicants were disqualified	All the disqualified applicants due to non-submission of supporting documents will be contacted and an advert requesting new indigent application will be prepared.	3000	1277	TARGET NOT MET	Consumers failed to submit all the necessary documents as a result most of the applicants were disqualified	All the disqualified applicants due to non-submission of supporting documents will be contacted and an advert requesting new indigent application was published. The post of a senior clerk: FBS who will be responsible for indigent support programme was filled.	3000	1277	TARGET NOT MET	Consumers failed to submit all the necessary documents as a result most of the applicants were disqualified	All the disqualified applicants due to non-submission of supporting documents will be contacted and an advert requesting new indigent application was published. The post of a senior clerk: FBS who will be responsible for indigent support programme was filled.	3500	Indigent Register
REF No. 05 FIN 2017/2 022: 5.3	Number of consumers added to database	5.3. R 800 000 1. R 800 000.00			12444	12467	TARGET MET	based on the baseline the department has planned 12444 however more was achieved.	N/A	12550	12453	TARGET NOT MET	Community awareness campaigns could not be conducted aiming to extend the municipality billing to areas where consumers are not billed. On consumer information update exercise where one property has more than one account the debt was transferred to one account resulting in a decrease in the number of account on the data base.	Extend the billing to areas that are not billed.	12550	12453	TARGET NOT MET	Community awareness campaigns could not be conducted aiming to extend the municipality billing to areas where consumers are not billed. On consumer information update exercise where one property has more than one account the debt was transferred to one account resulting in a decrease in the number of account on the data base.	Extend the billing to areas that are not billed.	13000	Age analysis
REF No. 05 FIN 2017/2 022: 5.4	Date in which the 2021/2022 final budget was approved	R -		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	Monday, 31 May 2021	Council Resolution
REF No. 05 FIN 2017/2 022: 5.5	Date in which AFS are submitted to Internal Audit and Auditor General	R -		R0,00	Monday, 31 August 2020	0	TARGET NOT MET	The submission date had been revised to 31-10-2020, due to COVID 19 pandemic.	Will be submitted on the 30th October 2020	0	N/A	N/A	N/A	N/A	Monday, 31 August 2020	Saturday, 31 October 2020	TARGET NOT MET	The submission date had been revised to 31-10-2020, due to COVID 19 pandemic. Directive.	They were eventually submitted on the 31st October 2020.	5.5.1 28 February 2021 5.5.2 31 August 2020	Proof of submission
REF No. 05 FIN 2017/2 022: 5.6	Date in which fixed asset register was updated	5.6. R 2 500 000 1. R 1 500 000 2. R 500 000 3. R 500 000		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	Wednesday, 30 June 2021	Updated fixed asset register

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

IDP STRATEGIC OBJECTIVE: TO INCREASE THE GROSS DOMESTIC PRODUCT OF THE DISTRICT AND ENSURE FULL PARTICIPATION IN THE ECONOMY TO BENEFIT THE HARRY GWALA COMMUNITY AND ESPECIALLY THE YOUTH; TO CREATE A FUNCTIONAL URBAN, REGIONAL AND HUMAN SETTLEMENTS WHILST PROTECTING THE ENVIRONMENT

KEY CHALLENGE: ATTRACTING INVESTMENT AND GROWING THE ECONOMY OF HARRY GWALA DISTRICT AND INTERPRETATION OF SPATIAL PLANNING AND LINKING IT TO INFRASTRUCTURE PLANNING AND DEVELOPMENT OF HARRY GWALA TOWNS

Social Services and Development Planning

IDP Ref No.	KPI	Budget	Expenditure as at 31 December 2020	QUARTER 1`	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence	
REF NO. 04 LESOC 2017/2 022: 6.1	Percentage of reported incidents responded to within turnaround time	6.1.1. R 850,000,0 1. R 0,00 2. R 750 000 3. R 100 000 6.1.2. R 300,000,0 1. R 300 000	R 0,00	100% within 6 hours	100% within 6 hours	TARGET MET	N/A	N/A	100% within 6 hours	100% within 6 hours	TARGET MET	N/A	N/A	100% within 6 hours	100% within 6 hours	TARGET MET	N/A	N/A	100% within 6 hours	Assessment form	
REF NO. 04 LESOC 2017/2 022: 6.1	Date by which the Disaster Management truck procured	6.1.3. R 1 300 000,00	R 0,00	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	N/A	Wednesday, 30 June 2021	Invoice
REF NO. 04 LESOC 2017/2 022: 6.1	Date in which Disaster Management Communication System software licence is procured	7.1. 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	N/A	Wednesday, 30 June 2021	Invoice
REF NO. 04 LESOC 2017/2 022: 6.2	Date in which Municipal Health services Health services amended bylaws gazetted	6.2. R 200 000 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	N/A	Wednesday, 30 June 2021	Gazetted Municipal Health Services By-Laws
REF NO. 04 LESOC 2017/2 022: 6.3	Number of training conducted on Food handling and inspection	6.3.1. R 100 000,00 1. R 100 000,00	R0.00	1	2	TARGET MET	this was due to the need to ensure adherence to the municipal health programme based on the National Norms and Standards	N/A	1	5	TARGET MET	This was due to the need to ensure adherence to the municipal health programme based on the National Norms and Standards	N/A	2	7	TARGET MET	this was due to the need to ensure adherence to the municipal health programme based on the National Norms and Standards	N/A	4	Attendanc e register	
	Number of water samples submitted to Laboratory for analysis	6.3.2. R 150 000,00 1. R 0,00 2. R 120 000,00 3. R 0,00 4. R 0,00 5. R 25 000,00 6. R 5 000,00 6.3.4. R 100 000,00 1. R 30 000,00 2. R 40 000,00 3. R 30 000,00 6.3.5. R 100 000,00 1. R 40 000,00 2. R 60 000,00	R 29 215,40	50	50	TARGET MET	N/A	N/A	50	59	TARGET MET	this was due to the need to ensure adherence to the municipal health programme based on the National Norms and Standards	N/A	100	109	TARGET MET	this was due to the need to ensure adherence to the municipal health programme based on the National Norms and Standards	N/A	200	Water sample results	
IDP Ref No.	KPI	Budget	Expenditure as at 31 December 2020	QUARTER 1`	Q1 Actual Performance	Target Met / Not Met	Reasons for underperformance/deviation/comments	Remedial Action	QUARTER 2	Q 2 Actual Achievement	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	MID-YEAR TARGET (Combination of Q1 & Q2)	MID-YEAR ACTUAL ACHIEVEMENT (Combination of Q1 & Q2)	Target Met / Target Not Met	Reasons for underperformance/deviation/comments	Remedial Action	2020-2021 Annual Target	Portfolio Of Evidence	

REF NO. 04 LESOC 2017/2 022: 7.1	Number of Youth programmes implemented from the Youth Development Plan	7.1.1. R 500 000 00 1. R 100 000,00 2. R 10 000,00 3. R 50 000,00 4. R 40 000,00 7.1.2. R 500 000 000 1. R 0,00 2. R 0,00	7.1.3. R 300 000,00 1. R 100 000,00 2. R 40 000,00 7.1.4. R 300 000 7.1.5. R 500 000 7.1.6. R 2 000 000	R0,00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	2	Attendanc e register / photos
REF NO. 04 LESOC 2017/2 022: 7.2	Number of Special programmes conducted	7.2.1. R 100 000 000 1. R 0,00 2. R 0,00 3. R 0,00 4. R 0,00 5. R 0,00 7.2.2. R 260 000,00 1. R 100 000,00 2. R 40 000,00 3. R 20 000,00 4. R 100 000,00 7.2.3. R 70 000,00 1. R 30 000,00 2. R 10 000,00 3. R 30 000,00 7.2.4. R 300 000 1. R 0,00 2. R 0,00 3. R 0,00 4. R 0,00 5. R 0,00 7.2.5. R 300 000 1. R 0,00 2. R 0,00 3. R 0,00 4. R 0,00 5. R 0,00 7.2.6. R 250 000,00 1. R 100 000,00 2. R 60 000,00 3. R 30 000,00 4. R 100 000,00 5. R 10 000,00 7.2.7. R 200 000	R0,00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendanc e register / photos
REF NO. 04 LESOC 2017/2 022: 7.3	Date in which the cultural festival was held	7.3.1. R 100 000,00 1. R 60 000 2. R 5 000 3. R 100 000 4. R 10 000 5. R 10 000		R0,00	0	N/A	N/A	N/A	N/A	0	N/A	N/A	N/A	0	N/A	N/A	N/A	N/A	N/A	N/A	Attendanc e register / photos
IDP Ref No.	KPI	Budget	Expendi ture as at 31 Decemb er 2020	QUART ER 1`	Q1 Actual Perform ance	Targ et Met / Not Met	Reasons for underperformance/deviatio n/comments	Remedi al Action	QUART ER 2	Q 2 Actual Achieve ment	Targ et Met / Targ et Not Met	Reasons for underperformance/deviatio n/comments	Remedi al Action	MID- YEAR TARGET (Combina tion of Q1 & Q2)	MID- YEAR ACTUAL ACHIEVE MENT (Combina tion of Q1 & Q2)	Targ et Met / Targ et Not Met	Reasons for underperformance/deviatio n/comments	Remedi al Action	2020-2021 Annual Target	Portfolio Of Evidence	
REF NO. 04 LESOC 2017/2 022: 7.4	Date in which HGDM hosted Mayoral Games	7.4. R 4 200 000,00 7.4.1. R 450 000,00 7.4.2. R 3000 000,00 7.4.3. R 2 800 000,00	R 0,00	Wednes day, 30 Septemb er 2020	0	TARG ET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	0	N/A	N/A	N/A	N/A	Wednesda y, 30 September 2020	0	TARG ET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	Wednesday, 30 September 2020	Attendanc e Register/p hotos	
	Date in which HGDM participated in indigenous games		R 0,00	Wednes day, 30 Septemb er 2020	0	TARG ET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next	0	N/A	N/A	N/A	N/A	Wednesda y, 30 September 2020	0	TARG ET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next	Wednesday, 30 September 2020	Attendanc e Register/p hotos	

	Date in which HGDM participated in SALGA games			R 0,00	0	N/A	N/A	N/A	financial year	Thursday, 31 December 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	Thursday, 31 December 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	Thursday, 31 December 2020	Attendanc e Register/p hotos
REF NO. 04 LESOC 2017/2 022: 7.5	Date in which HGDM participated in Dundee July	7.5.1. R 650 000,00 7.5.2. R 100 000,00		R 0,00	Friday, 31 July 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	0	N/A	N/A	N/A	N/A	Friday, 31 July 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	Friday, 31 July 2020	Attendanc e Register/p hotos
	Date in which HGDM hosted Summer Cup			R 0,00	0	N/A	N/A	N/A	N/A	Monday, 30 November 2020	N/A	N/A	N/A	N/A	Monday, 30 November 2020	0	TARGET NOT MET	Covid-19 Lockdown Regulations did not allow for physical events	Target shall be incurred to the next financial year	Monday, 30 November 2020	Attendanc e Register/p hotos
REF NO. 04 LESOC 2017/2 022: 7.8	Number of Municipal assets and projects captured and mapped	7.8 R 200 000		R 0,00	5	43	TARGET MET	20 municipal assets on capital development projects and 23 municipal assets on water treatment works were captured. The department managed to capture more municipal assets and projects due to its proactiveness , over and above that due to covid 19, the unit has captured and mapped all the covid 19 cases within the whole of Harry Gwala District	N/A	5	215	TARGET MET	158 Surface Abstractions and 57 Covid 19 Boreholes. The department managed to capture more as it was proactive and for the purpose of updating spatial information and improve the quality of GIS in the municipality	N/A	10	258	TARGET MET	20 municipal assets on capital development projects; 23 municipal assets on water treatment works; 158 Surface Abstractions and 57 Covid 19 Boreholes. The department managed to capture more as it was proactive and for the purpose of updating spatial information and improve the quality of GIS in the municipality	N/A	20	GIS data
	Date in which a Plotter and GPS is procured			R 0,00	0	N/A	N/A	N/A	N/A	0	N/A	N/A		0	N/A	N/A	N/A	N/A	N/A	Wednesday, 31 March 2021	Invoice
REF NO. 04 LESOC 2017/2 022: 7.9	Number of IDP roadshows conducted	7.8.1.1. R 100 000 7.8.1.2. R 170 000 7.8.1.3. R 1 500 000 1. R 540 000 2. R 700 000 3. R 50 000 4. R 50 000 5. R 100 000 6. R 10 000 7. R 50 000	6. R 50 000 7. R 15 000 7.8.2. R 464 000 7.8.3. R 100 000 1. R 25 000 2. R 75 000	R 823 307,20	0	N/A	N/A	N/A	N/A	4	8	TARGET MET	Four more due to adherence to the public participation principles and to develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	N/A	4	8	TARGET MET	Four more due to adherence to the public participation principles and to develop the Harry Gwala District Municipality strategic planning and reporting documents in consultation with relevant stakeholders	N/A	8	Attendanc e register
	Date in which the IDP document is approved				0	N/A	N/A	N/A	N/A	0	N/A	N/A		0	N/A	N/A	N/A	N/A	N/A	Monday, 31 May 2021	Council resolution
	Date in which the SDF document is approved					0	N/A	N/A	N/A	N/A	0	N/A	N/A		0	N/A	N/A	N/A	N/A	Monday, 31 May 2021	Council Resolution

6. ANNEXURE “A”: Mid-Term Performance Report of Harry Gwala District Municipality as at 31 December 2020

7. CONCLUSION

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

Finally, I wish to express my sincere appreciation to all Councilors and Municipal Officials for their dedication and commitment to service delivery, to the residents of Harry Gwala, demonstrated over the review period. This 2020/21 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 2020/21 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 2020 to 31 December 2020 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 19/01/2021 as well as Council meeting held on the 22/01/2021 for approval as required by the Municipal Finance Management Act, Section 72.

Print Name : Mrs A.N. Dlamini_____

Municipal Manager of Harry Gwala District Municipality (DC 43)

Date : 25 January 2021_____