						COMPARISON WI	TH PREVIOUS	CURRENT FINANC	IAL YEAR									
1DP/SDBIP NO.	OUTCOME 9	NATIONAL KPA	OBJECTIVE (As per IDP)	PROJECT NAME	INDICATOR	2014/2015 (TARGET)	2014/2015 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)	STATUS Target met / Target Not met	MEASURES TAKEN TO IMPROVE PERFORMA NCE	PORTFOLIO OF EVIDENCE	ADJUSTED BUDGET	EXPENDITURE TO DATE				
	INFRASIRU	CTORE SERVI	To implemant bulk water supply for aurgmention of existing water supply by June 2015	Underberg Bulk Water Supply Upgrade Phase 2	6.1.1 Completed pump house, 6.1.2 installed and functional two pumps and one backup diesel generator 6.1.3 Number of KL reinforce Concrete reservoir	laying of 1.5km water pipe line	The contractor was appointed	1. Pumphouse building complete 2. 200kl Reservoir completed 3. 485 m pipeline completed.	1.Pumphouse is 60% complete(Slabs and walls) 2.Reservoir is 70% complete (Structure is complete) 3.485m rising main has been completed	Target not met	Due unavailability of funds from the Municipality.T he project will be completed in 2016/17 financial year.	1.Consultant reports 2. Progress reports. 3.Dated photos.	R 5 800 000.00	R 3 391 364				
			To implement bulk water to benefit 1400 householdes by December 2014	Makhoba Housing Water Project	6.2 Date on which Commissioning and project hand over of Springfortein and Argyl was completed	Yes , commissioning and handover of springfortein Arguyli completed	Makhoba (Saningtoneini) bulk Makhoba (Argyl) buk Makhoba (Argyl) buk Water (water treamen Jan, Pump station, rising main, reservoir) 30% complete	1. Installation of lightning arrestors for the pump protection (Springforterin) 2. Handover of 3. Hou 5: construction of water water upstruction (Argyli) 5. Installation of mechanical installation in argyly	50% construction of raw water abstraction (Pontoon structure) 1ML and 0.5ML reservoirs 100% complete(Walls and roof)	Target not met.	The scope of work delayed due to non payment as a result of MIG funding exhausted. Th e outstanding 2016/17 financial year. Theit revised project plan for the outstanding work has been requested from the contractor	1.Consultant report 2. Progress report. 3.Dated photos.	R 900 000.00	R 1 474 272				
			To implement water borne sewer by 2016	Emergency sewer intervention in GKM area	6.3.1. Number diameter completed 6.3.2. number of km collector sewer pipe completed	new enabler		phase 2 - completion of 600m of 250 mm diameter sewer pipeline	phase 2 - completion of 3100m of 250 mm diameter sewer pipeline	Target met		1.Consultant report 2. Progress report. 3.Dated photos.	R 8 100 000.00	R 11 874 313				
			To implement water supply to service 5944 householdes by 2030	Greater Kilimon Water Supply Project	6.4.1. Number of km pipeline completed 6.4.2. Number of pump station completed 3.4.3. Number of ki reservoir completed	Construction of 300ML Reservoir and 300kl reservoir, pump tation and 1400m pipeline	300 MI reservoir and pump house structures completed, 1400m bulk water pipeline completed	Completion of 33km pipeline, the weir and the pump station. The target was then adjusted adjustment to: 1. Completion of 300kl elevated reservoir. 2. Completion of pump house. 3. Termination of performance 4. completion of 15 000 m pipeline	1. Completion of 300kl elevated reservoir & fencing 2. Pump station completed (Building & pump installasion) 3. Contractor ceded the project back to HGDM	Target not met	The main contractor ceded the project back to Harry District Municipality due to low rates.To advertise the outstanding works	1. Non- performance certificate 2. Termination letter (Surrender letter)	R 11 550 286.00	R 14 248 046				
		3 7 3	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	s h T s	9 h 7		To implement water supply scheme to service 1654 householdes by July 2016	Greater Nomandlovu Water Supply Scheme	6.5.1. Number of km reticulation pipeline and interim storage facility completed	construction of 3.5km pipeline completed	200kl galvanized reservoir and 2 pustations completed 2500 m bulk water pipeline completed	Commisioning of the treatment plant	Quotation received form Eskom and bayment was done and Eskom is currently on site finalising the instalation of transformer	Target not met	The scheme is complete butits not functioning because of electricity. Eskom is on site finalising the instalation of	1.Consultant report 2. Progress report.	R 10 000 000.00	R 11 402 228
						To implement water supply scheme by 2017	Bulwer to Nkelabantwana and Nkumba Water	6.7.1 number of Reservoirs Completed 6.7.2 number of bulk km pipeline.	Completion of phase 1 Rudimentary. Site hand over of phase 2	Phase 1 rudimentary reticulation completed. Phase 2 contractor appointed	Completion of 4.2 km pipeline and 2ML reservoir concrete base	Completion of 4.8 km pipeline and 2ML reservoir concrete base & first lift steel fixing is 50%	Target met	uansionner.r	1.Consultant report 2. Progress report. 3.Dated photos.	R 7 000 000.00	R 6 478 110	
						-	To implement water supply scheme by 2017	Greater Mbhulelweni Water Supply Project	6.8.1 number of kl reservoir completed 6.8.2 number of pump house completed 6.8.3 number of km pipeline completed	Construction of 6000m pipeline completed	Completed 9097m of water pipelines. Reservier and pump house foundations completed.	Installation of 2x pumps to pump house. 2. Completion of scour and air valves. 3. Installation of 30 marker posts 4. completion of 500kl steel reservoir. 5. Completion of 5. Completion of 6. completion of 6. completion of 6. completion of 8. completion	1. Installation of 2x pumps to pump house. 2. Completion of scour, isolation and air valves. 3. Installation of 43 marker posts 4. completion of 500ki steel reservcir. 5. Completion of pump house. 6. completion of 9072 m chainse	target exceed		1.Consultant report 2. Progress report. 3.Dated photos.	R 19 261 768.00	R 16 427 735
			To implement water supply scheme 2017	lthubalethu Water Supply	6.8.1. Number of KI resevoir completed	Completion of reservoir foundation and 40% reservoir walls for Phase 2.	Phase 2: 600kl reservoir foundation 100% and 100% reservoir walls completed	600kl reservoir completed	600kl reservoir completed, bulk meter chamber & pipe 1 and 2 100% completed, water pipeline testing 100% completed	Target met		1.Consultant report 2. Progress report. 3.Dated photos.	R 7 654 876.00	R 3 868 991				

		To implement water supply scheme To implement water supply scheme	Ncakubana Water Supply Project Chibini Water Supply Project	 6.9.1. Number of meters constructed 6.9.2.number of boreholes installed. 6.12.1 Number of 	100% complete foundation and slabs for the package plant. 20% reservoir walls Construction of 6km reticulation	500kl & 200kl reservoir foundations 100% complete and concrete walls for 500kl are 100% completed, 200kl reservoir 75% and package plant slab 50% complete Phase 3 contractor aboointed for Chibiani	I. Installation of mechenical equipment. 2 Completion of 200kl reservoir 3. Completion of pump house building 1162 Households served with clean	1. Mechanical equipment installed. 2. 500kl reservoir completed 3. 200kl reservoir completed 4. Pump house building completed 160 ostandbipes.	Target met Target not met	the project	1.Consultant report 2. Progress report. 1.Consultant report 2. Progress report.	R 1 000 000.00 R 9 000 000 00	R 5 858 889 R 7 277 486
		Scheme	Project	Households served with clean drinkable water 6.12.2 number of standpipes with potable water)	own relicuision	apportant action recollation. Bern water recollation pipelines completed	serve win clean	stanopipes, 38km water reticulation water pipelines completed		me project could not be commissione d and handed draught problem the source of water that was planned to supply Chibini was temponaly used to supply hoppo Town as a result of draught affected the affected the affe	2. Progress report.		
		To implement water supply scheme	Ufafa Water Supply Project	6.13.1 number of km bulk pipeline 6.13.2 number of standpipes completed	Completion of 1500m Bulk pipe line from Chibini reservoir to Ntakama reservoir, completion of 2km water reticulation.	5200m bulk water pipeline and resculation is 7800m	Installation of 22 standpipes, installation of mechenical equipment and completion of pump house	Installation of 28 standpipes completed, installation of mechenical equipment completed and completion of pump house and 2,4 km bulk line completed.	Target met		1.Consultant report 2. Progress report. 3.Dated photos.	R 14 469 191. 38	R 15 846 482
		To implement water supply scheme	Clydesdale Water Reticulation (Umzimkulu Bulk Supply)	6.14.1 Number of ML Reservoir Completed	Completion of 635 stand pipes and Advertisement of another 50 stand pipes.	650 standpipes completed. Phase 2 advertised for the construction of reservoir and additional 50 standpipes	1. Completion of 1ML concrete reservoir. 2. Installation of 40 standpipes	1ML concrete reservoir has been completed and 110 standpipes installed.	target exceeded		1.Consultant report 2. Progress report. 3.Dated photos.	R 2 468 403.00	R 2 295 006
	BASIC SERVICE DELIVERY	To implement water supply scheme by june 2015	Mnqumeni (Santombe) Water Supply Project Phase 3D	6.15.1 number of ML and 100ki reservoir completed 6.15.2. km bulk pipeline completed 6.15.3 number of standpipes installed and pumphouse completed	Completion of 2ML and 100kl reservoir foundation	2MI is 80% complete and 100KI reservoirs foundations is 50% complete	2ML and 100kl reservoir completed. 16km reticulation pipeline completed, 42 standpipes installed and pumphouse completed	2ML,500 kl and 100kl reservoir completed. 16km reticulation pipeline completed, 80 standpipes installed and pumphouse completed	target met		1.Consultant report 2. Progress report. 3.Dated photos.	R 19 000 000 00	R 35 919 466
		To implement water supply scheme by 2020	Greater Summerfield Water Project	6.17.1 number of ML reservoir 6.18.2 number of km bulk pipeline completed. 6.19.3 Appointment of a WTP and Abstraction contractor	Completion of 3km bulk pipeline and 2ML reservoir foundation	3km bulk water pipelines and 2MI reserved foundation completed	target was adjusted to zero due to DROUGHT . The project will commence in the next financial year.	6.6km bulk pipeline completed .Reservoir roof slab is 100% complete.	Target met		Infrastructure Committee report and Engineers report	R 18 068 662.92	R 9 328 869
		To implement water supply scheme	KwaMeyi-Theekloof Water Supply	6.15. Number of kms ML recservoirs cmpleted 6.15.1 Number of ML Upgraded bisi tratment plant. 6.15.2 Number of resculation pipeine for phase 4 completed. 6.15.3 Sandpipes installed.	Completion of 2 reservoir foundation. Completion of 14.6km pipeline	Reservors foundations and 14,6km water pipelines completed	1. Completion of 1.5 ML reservoir walls. 2.completion of 1 ML reservoir walls. 3. 35 km reticulation completed.	1. 1.5ML reservoir 85% complete(Walls) 2. 1ML reservor 90% complete(Walls and roof slab)	Target not met	No work has commenced on pipeline reticulation due to the unavailability of funds from the municipality. The project will be completed in 2016/17 financial year.	1. Consultant report	R23 064 689.31	R 12 495 433
		To implement water supply scheme	Mqatsheni Water Supply Project	6.22.1. Number of pipes completed in length. 6.22.2 Number of reservoirs completed and concrete brick structrure.	Completion of 23km Mqatsheni reticulation pipeline and installation of 40 stand pipes	21.4 km Megatoheni water reliculation pipelines and 40 standpipes institution completed	Commission and handover of mechanical equipment. 2. Completion of 89 standpipes 3. Completion of 23,4km water reticulation pipelines	1. Completion of 89 standpipes 2. Completion of 23.4km water reticulation pipelines	Target not met	Contractors busy finishing the snag list from the Engineer. The contractors was unable to access the site because the land owner (Madiala Family)has locked the gates, denying the access to the WTW.	Practical completion certificate	2 571 337.13	R 5 391 090.01
		To implement water supply scheme	Mkhunya Water Project	6.23.1 number of kl reservoir completed 6.23.2 number of reticulation pipeline completed. 6.23.3 number of stand pipes installed.	Installation of 250kl galvanised resrvior	Package plant is 100%,7800m bulk water pipelines and 250Kl steel reservoir completed	1. Phase 2. 65 standpipes installed. 2. Comm ssioning of phase 1 and 2 3. Reservoir foundation completed	1. Phase 2. 65 standpipes installed. 2. Commssioning of phase 1 and 2, 3. Reservoir foundation completed	Target met		1.Consultant reports 2. Progress reports. 3.Dated photos.	3 277 109.00	R 6 664 597



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			To implement water supply scheme	Greater Paninkukhu	6. 21.1 Number of 3500 m rising main completed 6. 21.2. number of mechenical equipment	Completion of 4 Rudimentary water supply and equiping 2 boreholes for drought relief.	Rudimentary water reticulation completed.	1. Completion of 3500 m rising main. 2. Completion of mechenical equipment	4000m rising main has been completed and 88% of mechanical work has been done	Target not met	Due unavailability of funds from the Municipality.T he project will be completed in 2016/17 financial year.	1.Consultant reports 2. Progress reports. 3.Dated photos.	9 906 421.00	R 30 631 546.00
			To improve water supply in 1 Ingree and uBuhisbezwe areas	Stephen Dlamini dam	6.24.1 Complete access road. 6.24.2 Advance excavation 6.24.3 bush clearing complete 6.24.4 Number of box culvet completed	100% completion of gauging weir for mengency intervention water supply and apponintment of 4 advanced infrastructure contracts	Gauging weir for the Bukwer emergency water supply 100% completed. 4 contractors for advance infrastructure appointed	1. Advance excavation 50% complete and 2. 2800m access road completed accompletion of bush clearing 4. Box culvent will be completed in the next financial year 2016/17	1. Advance excavation 100% complete and 2. 2500m access road completed 3. bush clearing is at 80% 4. Box culvert will be completed in the next financial year 2016/17	Target not met	Due to poor performance of the contractor the project could not be completed.Th e contractor will submit revised programme and to apply extention of time.The project will be compleed in 2016/17	1.Consultant report 2. Progress report. 3.Dated photos.	R 10 500 000	R 13 590 406
			To implement water borne sewer by 2016	Horseshoe Sanitation Project - New	6.20.Number of Household connected to waterborne sewer system	Connection of 150 HH to sewer system	150 Household were connected to waterbome sewer system	Target was adjusted to zero due to public unrest . The project will commence in the next financial year.	Contractor appointed, site establishment done and 60 VIP toilets converted to waterborne sewer system (flushable toilets)	Target met		1.Appointment letter. 2. Register. 3. Project progress report	R 9 000 000.00	R 4 707 158
			To implement all the VIP sanitation project identified by the business plan by 2017	Ingwe Households Sanitation Project	6.22. Number of VIP units installed by June 2015	1044 units constructed	890 units constructed	50 VIP units installed by June 2015	50 VIP units were installed by June 2015	Target exceeded		Progress report and Beneficiary list	R 2 500 000.00	R 6 560 731
			to implement all the VIP sanitation project identified by the business plan by 2020	Greater Umzimkulu Sanitation Project	6.23. Number of VIP units installed	1092 Units completed	1092 units completed	666 units completed	1019 units completed	target exceeded		Progress report and Beneficiary list 500	R 500 000.00	R 6 222 609
			To implement all the VIP sanitation project identified by the business plan by 2017	Ubuhlebezwe Sanitation backlog eradication	6.24.Number of VIP units installed	600 units will be constructed	600 units completed	588 unit to be constructed.Target was adjusted to 100 units during	100 units completed	Target met		Progress report and Beneficiary list	R 3 000 000.00	R 2 522 082
WATER SERVICE	S DEPARTMENT	1						budget adjustment						
									7 water schemes were					
			To ensure the functionality of the infrustructure for water and sanitation schemes	Ubuhlebezwe Schemes refurbishment	4.1. Number of water schemes Refurbished	2 water schemes Refurbished	7 water schemes Refurbished	Refurbshment of 4 water sheme	refurbished: 1. 2 Spring water schemes were refurbished in Ward 4. 2. 1 spring water at Decomposition	Target met		1.Instructions 2.Invoices	2 500 000 00	R 5 574 205
	-		the infrustructure for water	Schemes	water schemes	2 water schemes Refurbished 4 water schemes Refurbished	7 water schemes Refurbished 11 water schemes Refurbished	Refurbshment of 4 water sheme Refurbshment of 4 water sheme	1. 2 Spring water schemes were refurbished in Ward 4. 2. 1 spring	Target met		1.Instructions 2.Invoices 1.Instructions 2.Invoices	2 500 000 00	R 5 574 205 8474780
	-		the infrustructure for water and sanitation schemes to ensure the functionality of the infrustructure for water	Schemes refurbishment Umzimkhulu Schemes	water schemes Refurbished 4.2. Number of water schemes	Refurbished 4 water schemes	Refurbished 11 water schemes	Refurtubment of 4 Refurtubment of 4 Refurtubment of 4 Refurtubment of 4	1. 2 Spring water schemes were refurbished in Ward 4. 2. 1 spring water at <u>Sprenza</u> 8 Water schemes were			2.Invoices 1.Instructions		

to ensure the functionality of the infrustructure for water and sanitation schemes	KwaSani Schemes Refurbishments	4.5. Number of water schemes Refurbished	4 water schemes Refurbished	4 water schemes were Refurbished	Refurbahment of 4 water sheme	4 water scheme were refurbished 1. Centocow water scheme 2. Ntekaneni water scheme 3. Mphithini water scheme 4. Sonyongwana water scheme 5. Underbeg water supply(installation of	Target met		1.Instructions 2.Invoices	262.00	R 525 96
to ensure the functionality of the infrustructure for water and sanitation schemes	Ubuhlebezwe Schemes maintanance	4.6. Number of water schemes maintained	12 water schemes maintained	12 water schemes were maintained	12 schemes maintained	16 Schemes Maintained and	Target met	N/A	Signed water committee muinutes		R 5 574 20
to ensure the functionality of the infrustructure for water and sanitation schemes	Umzimkhulu Schemes maintanance	4. 7. Number of water schemes maintained	80 water schemes maintained	80 water schemes maintained	80 schemes maintained	5 Schemes Maintained	Target not met	No complaints were received in the schemes	Signed water committee muinutes		R 5 771 90
to ensure the functionality of the infrustructure for water and sanitation schemes	Ingwe Schemes maintanance	4.8. Number of water schemes maintained	28 water schemes maintained	12 water schemes were maintained	28 schemes maintained	16 Schemes Maintained	Target not met	No complaints were received in the schemes	Signed water committee muinutes		R 2 410 41
to ensure the functionality of the infrustructure for water and sanitation schemes	Greater Kokstad Schemes maintanance	4.9. Number of water schemes maintained	13 water schemes maintained	13 water schemes were maintained	13 schemes maintained	5 Schemes were Maintained	Target not met	No complaints were received in the schemes	Signed water committee muinutes		R 1 435 35
to ensure the functionality of the infrustructure for water and sanitation schemes	KwaSani Schemes maintanance	4.10. Number of water schemes maintained	6 water schemes maintained	6 water schemes were maintained	6 schemes maintained	4 Schemes Maintained and	Target not met	No complaints were received in the schemes	Signed water committee muinutes		R 65 04
To deal with the water lose and uncount for water within the district	Installation of Water Meters	4.11. 'Number of water meters installed	600 meters installed	931 meters were installed	400 water meters to be installed	300 water meters were purchased	Target not met	Due to the delays on vending system finalisation and training of staff. The outstanding meters will be installed in the next	Reports and invoice	R 0.00	2 057 403.00
	Installation of bulk water meters	4.12. Number of Bulk water meters installed	20 Bulk water meters installed	13 Bulk water meters installed	70 Bulk water metres installed	40 Bulk water meters purchesed	Target not met	financial vear The meters were not installed due to insufficient funds. The installation has been moved to next financial year.	Reports and invoice	R 0.00	2 057 403.00
to ensure the functionality of the infrustructure for water and sanitation schemes	Emergency Water intervention	4.13. Turnaround time to respond to water emergencies	Procurement and delivery of water tanker	Truck has been procured and delivered	Respond to water emergencies within 24 hrs	The complaint was lodged and responded to within 24 hours	Target met	N/A	Water delivery report	2 000 000 00	R 15 520 96
	Sewer Intervention	4. 14. Turnaroung time to respond to sewer emergencies within 24	Procurement and delivery of Honeysucker	Truck has been procured and delivered	To respond hours to sewer emegencies within 24	The complaint was lodged and responded to within 24 hours	Target met	N/A	1.Delivery report 2.Invoices	400 000 00	R 15 834 29
To ensure that all prioritised projects in the DP have approved Business Plans and are implemented in line with it.	Development of project business plans as per priority list and monitoring	4.15. Number of completed projects Business plan approved by DWA	4 completed projects Business plan approved by council	3 Feasibility studies were completed	Preparation of 2 Busness Plans with DWA Approvals	Two Business Plans are ready to be presented to the Portfolio Committee	Target not met	Portfolio Committee did not sit in May and June to review these BP before DWA submission. This will be finalized by September 2016	Confirmation letter	R 1 117 288.00	R 1 059 094.0
To update the Infrastructure Asset Register for Accountability and Maintenance Purposes	Assets verification	4.16.Number of Updated infraucture asset register	Implementation and review considering completed projects	Implementation and review considering completed projects	complete Asset register	Assets have been verified.	Target not met	Council could not sit in June to look at asset verification. The project will be completed in the next financial year.	Asset register	R 2 522 881.00	R 3 772 481.(
To obtain water abstraction and effluent discharge licences	Water Use license registration	4.17. Number of schemes with approved water use licences	1 approved licenses	1 approved licenses	1 approved licence	Application Report was compiled	Target not met	Changes needed to be done during our submission on the 03rd May 2016. The 22nd July 2016 will be latest submission date to DWS.	Application Report	R 553 427.00	R 446 328.0

	To ensule registration of technical staff with ECSA ECSA registration	4.18.Number of Technical Staff with ECSA Registration	3 ECSA Registrations	2 ECSA mentoship programme	Application to Econsultant reviewed by the consultant	Consultant's progress report	R 0.00	R 94 344.00	•
	Job creation on rural communities benefing from Employment of water rural water supply schemes monitors monitoring	4.19. Number of 150 Wate Water Mornitors Mornitors recruited	r 150 Water Momitors recruited	234 Water Mornitors recruited	246 water monitoed. Target exceeded N/A expires in November 2017.	Appointment letters	R 3 500 000.00	R 7 183 913	
	To improve customer relation management, Water consensation Health Hyper yentorion and remova promotion and remova community curreach programmes	4.20.Number of 20 awa awareness camp campaigns cand conducted cond	reness 20 awareness aigns campaigns conducted	20 awareness campaigns conducted	24 Awareness campaign were target met N/A conducted	1.Attendance register	200 000 00	0.00	
	To develop two new policies and RPMS stategy to give effect to water services intermidiates and free basic development and water policy and review the vector 2015	4.21. Date in which the Policy reviewed and adop and adopted by September 2016 June 201	ewed 2. Policies Reviewed, Adopted and W Workshoped to 5 Stakeholders	Policy reviewed and adopted by September 2015	2 Policies Reviewed, Adopted and Vordshoped by Stakeholders	Council resolution		R 63 800	•
	To ensure that the municipatity is complying with the South African National Standards in terms of BDS,CDS and No drop by June 2015	4.22. Date in which the WWWRAP is developed and reviewed and reviewed and tabled to Exco	tey plan saftey plan developed, reviewed and tabled to	Reduction of risks identified on (WWRAP) by June 2016	WWRAP Review target met N/A Conducted	1.Attendance register : Revised risk template	2 200 000 00	0.00	
SOCIAL	I AND DEVELOPMENT REPUTCES To faciliate the procurement of Gym equipment for the DMC	t 3.1. Date in which the equipmet is procured procured		Target was adjusted to zero.	nii N/A	nil	R 925 625.00	R 895 495	6
	To Facilitate Procurement of Procurement of Fire Fire Beaters	3.2. Number of Fire Beaters procured and distributed to relevant stakeholders	aters 200 fire besters i procured	200 fire beater procured	300 fire beaters were procured Target exceeded N/A	1. Atendance register 2. Photos /Invoice	R 89.220	R 89 280	•
	To respond and conduct Effective response to assessments within 5 hours disasters	3.3.Turnaround time in response to disaster incidents occurred and reported	lours Within 5 Hours	Responded to disaster incidents occurred and reported within 5 hours	Responded to Disasters within Target met 5 hours	Assessment forms	R 100 000	R 895 495	6
	Acquisition of Disaster Relief Material Material	3.4. Number of blankest, mattresses, plastic sheets and food parcels	est, 600 s, 600 blankest, 600 mattresses and 90 foo parcels	1600 blankest, 1200 mattresses, 100 plastic sheets and 200 food parcels	550 blankets; 500 sponge matresses; 60 food parcels and 0 plastic sheets were procured	Invoice / Register		R 895 495	с с
	To amend municipal health by-laws to be in line with HGDM	3.5. Date in which the municipal health by laws are amended	ler New enabler	Gazzetted documents by June 2016	was increased to R500 000)	7 1.Terms of reference		R0.00	
	Installation of Lightning Conductor Infrastructure Lightning Conductors	1.6. Number of ightning 50 lightin conductors conducto procured and installed installed	ng s to be 60 lightining conductor installed	Procurement of 5 lightning conductors	Specification was prepared and the project was advertised Target not met action project was was prepared was advertised was ad	i 1.Installation Certificate	R 20000.00	0.00	
	To conduct 12 Health and Health and Hygene Hygene Awareness Awareness Campaigns Annually Campaigns	3.7. Number Health and Gygeine Awareness campaigr awareness conducte conducted	ness 12 awareness s campaigns were conducted	12 Health and Gygeine Awareness Campaigns conducted	15 Health and Hygien awareness campaign were conducted	Attendance register	R 30750.00	R 21 660	o

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To manage, control and monitor exhumations and reburial or disposal of human remains	Disposal Of the dead (Human Remains)	3.8. % of application received	100% of application received attended to within 48 hrs	100% of application received were attended to within 48 hrs	100% of exhumations, reburial, pauper and destitute burial conducted when budget allows	100% of exhumations, reburial, pauper and destitute conducted.	Target met		1. Exhumation approval or Pauper barial request	R 30 000	R0.00
To Facilitate and Coordinate Greenest Municipality Competition	Conduct Greenest Municipality Competition	3.9. Number of Greenest competition held	1 Greenest competition held	1 Greenest competition was held	1 Greenest competition held	1 Greenest Competion held in January 2016	Target met		1.Attendance register 2. Business plan	R 350 000	R 311 I
To Facilitate Investigation of Reported Communicable Disease, Food and Chemical Poisoning	Investigation of Communicable diseases, Food and Chemical Poisoning	3.10. % of cases of Communicable diseases, Food and Chemical Poisoning received and Investigated	100% of Communicable diseases, Food and Chemical Poisoning reports attended investigated and closed successfully	100% of Communicable diseases, Food and Chemical Poisoning reports were attended investigated and closed successfully	100% of cases of Communicable diseases, Food and Chemical Poisoning received and Investigated	100% od cases of communicable diseases. Food and chemical Poisning received and investigated were attended too.	Target met		1. Notification form 2. Incident report from health 3. Investigation Report	R 20 000	R 8
To ensure fifteen (15) food safety workshops are Conducted to street traders	Educate and Train Food Street Traders on handling of foodstuffs & hygiene	3.11. Number of street traders workshops on food safety conducted.	12 Street Traders workshops conducted	16 Street Traders workshops were conducted	8 street traders workshops on food safety conducted.	10 street traders workshop on food saftey were conducted	Target exceeded		2 signed attendance registers	15,000,00	R0.00
To improve water quality	Water Samples analysis	3. 12. Number of water samples taken for analysis	200 water samples taken for analysis	221 water samples were conducted	200 water samples taken for analysis	220 water samples were taken for analysis	Target exceeded		copies of Water samples results	15,000,00	R 33
To enforce compliancce with the laws and regulations governing environmental health	Inspection of business premises including school nutrion	3.13 .200 inspections conducted	200 inspections conducted	200 inspections conducted	200 inspections conducted on business premesis and Schools feeding scheme	223 business premises and school feeding schemes were conducted	Target exceeded		Copies of Reports for inspected premises	R 0	0.00
To conduct clean up campaign	Clean up campaigns	3.14. Number of clean up campaign conducted	4 clean up campaign conducted	4 clean up campaign were conducted	4 clean up campaign conducted	5 clean-up campaigns were conducted	Target met		Signed attendance register and photos	R 20 000	R 17
To create an environment for the development of the youth through education	Back to School Drive	3.15. Number of schools to be visited	5 schools to be visited	1 Schools were visited and an event was held awarding performance of 17 best performing learners and schools	Back to school drive held by January 2016	Back school drive was held in January 2016	Target met		Programme for back to school; Photos; attendance register	R -	R 311
-	Enrollment fees	3.16. Number of learners assisted with finance for enrollemt in Higher Education institutions	60 Learners provided financial support	99 students received registration fee	60 learners assisted with finance for enrollemt in Higher Education institutions	60 learners were assisted with finance for enrollemt in Higher Education institutions	Target met		Attendance registers; photos	R 350 000	R 416
To contribute positively towards skills development of our youth and investing in scarce skills	CUBAN Bursaries	3.17. Number of deserving and needy learners funded to study medicine in Cuba	6 Students Funded to study medicine in Cuba received their payments	6 Students Funded to study medicine in Cuba received their payments	6 deserving and needy learners funded to study medicine in Cuba	5 deserving and needy learners were funded to study medicine in Cuba	Target met	The 6th learner was withdrawn from the programme due to some technicalities and conditions attached to their bursaries 17	List of students paid	180,000,00	R 150
To encourage youth to be involved in the development and implementation of their programmes	Youth Development Indaba	3.18. Date on which the Youth Development Empowerment Plan was in place	By December 2014		District Youth Indaba held by June 2016	Youth Indaba was held at Umzikhulu Park on the 16 June 2016	Target met		Attendance registers	100,000,00	R 364)
To promote involvement of Youth in ICT	ICT hub	3.19. Date on which the ICT HUB was Developed	By June 2015		Youth involved in the ICT learnership by June 2016	Specification for the procurement of computers was done and the project was adv verised and bids were received.	Target not met	(The budget for procuring computers was insufficient. The project will be done in 2016-2017	Advert	R 29850	R 59
	Golden Games	3.20. Date on which HGDM participated in 1 district golden games	Participated in 1 district golden games By July 2014	HGDM participated in District Senior Citizens Golden games and Provincial games	Participated in 1 district golden games By July 2015	Both the District and Provincial Golden games were held in August 2015	Target met		Signed minutes / Attendance registers and photos	R 208 940	R 208 940
	Cultural Festival	3.21. Date on which the cultural festival was held	1 cultural festival held by Dec 2014	1 cultural festival was held by Dec 2014	August and September 2014	1 Cultural Festival was held in December 2015 at Ingwe LM	Target met		Photos	R 224 300	R 224 300

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			Umkhosi Womhlanga	3. 22. Date on which HGDM participated in umkhosi womhlanga	Participated in umkhosi womhlanga by September 2014	HGDM participated in umkhosi womhlanga by September 2014	August and September 2014	Umkhosi Womhlanga was held in August and September 2015	Target met		Photos	R 55 470	R 63 655
			Disability day	3. 23. Date on which the Disability day was held	Disability day held by Dec 2014	Disability day was held by Dec 2014	Held by Dec 2015	Disability day was held in December 2015	Target met		Attendance register and photos	R 285 772	R 299 983
			Men's summit	3. 24. Date on which the Men's summit was hosted	Men's summit hosted by July 2014	Men's summit was hosted by July 2014	July 2015	Men's Summit was held by July 2015	Target met		Photos	210,000,00	R 127 672
		To host the womens' summit	Womens' summit	3. 25. Date on which the Women's summit was hosted	Women's summit hosted by August 2014	Women's summit was hosted by August 2014	August 2015	Women's Summit was held in August 2015 HGDM	Target met		Attendance register and photos	200,000,00	R 199 900
		To promote rural horse riding within the district	Dundee July	3.26. Date on HGDM participated in the Dundee July	Participated in the Dundee July competition by july 2014	HGDM participated in the Dundee July competition by july 2014	Participated in the Dundee July Event By July 2015	HGDM Participated in the Dundee July Event in July 2016	Target met		Photos	R 68 369	R 86 457
		To promote rural horse riding within the district		3. 27. Date on which HGDM participated in the Summer Cup competition	Participated in the Summer Cup competition by November 2014	Mayoral cup was hosted by September 2014	Participated in the Summer Cup by November 2015	HGDM Participaed in the Summer Cup in November 2016	Target met		photos/ attendance register	R 511 188	R 511 188
		To ensure that HGD municipality' participation in SALGA games		3. 28. Date on which HGDM participated in SALGA games	Participated in SALGA games December 2014	HGDM participated in SALGA games December 2014	Participated in the SALGA games by December 2015	HGDM participated in SALGA games December 2015 in liembe Diatrict	Target met		photos/ attendance register		
		To host Mayoral games		3.29. Date on which the Mayoral cup was hosted by HGDM	Hosted Mayoral cup by September 2014	HGDM Hosted the Mayoral cup by September 2014	Mayoral Cup held in August 2015	Mayoral Cup was held in August 2015 at Ubuhlebezwe LM	Target met		photos/ attendance register		
		To participate in the IG's tournaments annually.	Sport Development	3.30. Date on which HGDM participated in the Indiginous Gamas(IGs) competition	Participated in the Indiginous Gamas(IGs) competition by July 2014	HGDM participated in the Indiginous Gamas(IGs) competition by July 2014	District selections in preparation for the provincial tournamant	District selection for the preparation of Indigenuos Games were done in August and further participated in the Provincial tournaments held at Umkhanyakude DM	Target met		photos/ attendance register	R 5 131 254	R 5 205 589
		To encourage youth to partake in sport	Club Champoinships	3.31 Number of teams supported and participated in club championships (per application)	Support 4 team participating in club championships (per application)	There is no team that was supported to partake in the club championship	4 club champioships supported	3 Club championship were supported during the year under review	Target not met	(Only 3 requests were received duringthe year under review)	photos/ attendance register		
		To develop athletics as a sport code that will that promote healthy living, tourism, social cohesion as well as enabling participants to qualify for the comrades marathon	Harry Gwala District Marathon	3.32. Date in which the Harry Gwala Marathon held	29-Mar-15	29-Mar-15	Marathon held by March 2015	Harry Gwala Marathon was held in March 2016	Target met		Photos	R 1 015 926	R 1 018 926
		To review and update the IDP	IDP Alignment meetings	3.33. Number of meetings held	4 meetings held	4 meetings were held	4 meetings held	4 meetings held	Target met		1. Attendance rgister	R 865 888	R 551 888
	COMMITTEE	as per the MSA	IDP	3.34. Number of IDP Road shows	18 IDP Road shows held	18 IDP Road shows were held	14 IDP road shows held	20 IDP road shows held	Target met		1. Attendance rgister		
	THROUGH A REFINED WARD C	To review the PMS by end of May 2014	PMS review	3.35. Date on which the PMS was reviewed	3 quartely reports submitted to EXCO	3 quartely reports submitted to EXCO	2 reviewed quartely reports and PMS framework	1. Mid year and PMS framework reviewed	Target not met	There were delays in the review of the 3rd quarter report.	1. Mid year assessment report 2.PMS framework 3.Attendance register	R 491 240	R 391 240
	DEEPEN DEMOCRACY TH	To ensure that the annual report is submitted on time to the AG, National Treasury and to COGTA	Annual Report preparation	3.36. Date in which the Annual report was submitted to AG, National Treasury and to COGTA	1 Annual report submitted	1 Annual report was submitted	Annual report adopted by council August 2015	The Annual Report was noted by Council in August 2015 and submitted to AG, in January 2016 it was adopted by Council	Target met		Council Resolution	0.00	R 5 504
		To comply with operation license requirements	Renewal of GIS and CAD operating system	3.37. Date on which the operating system was renewed	June 2014	June 2014	June 2016	The CAD system is not yet renewed	Target not met	The post responsible for this function is still vacant	Operating License	0.00	R 240 000
		To review the HGDM SDF	SDF review	3.38. Date on which the SDF was reviewed	June 2014	June 2014	June 2016	The item is being tabled to the Executive Committee on 06/07/2016. Exco Resolution available.	Target not met	The Council did not sit on the 30/06/2016. The item is being tabled to the Executive Committee on 06/07/2016. Exco Resolution available).	1. Council resolution	R 250 000	R 85 868

	-		1	1		1	1	1	This target		1		
OFFICE OF THE MUNICIPAL	To develop a district office Park on Umngeni farm	Preparation of Umngeni Farm Detailed Lyout and Township Establishment and Anchitectural Design	3.39. Date on which PDA application, ROD and architectural design were in palce	June 2015	June 2015	Advert and appointment of Service Provider	The appointment was made on the 23rd of November 2015.	Target met	was based on the discussions that were in place during the budget and SDBIP Process. Due to the project duplication between this Department and	appointment letter	R 42	6 180	R 26 180
	To show case Harry Gwal Infrastructure,LED and tourism projects	Videography	5.1. Number of videos produced	4 videos produced	4 Videos were produced	4 videos produced	4 Videos	Target met		Video	R	63 690	93290
	To show case Harry Gwal Infrastructure, LED and tourism projects	Medea tour	5.2. Number of media tours conducted	2 media tours conducted	2 Media tours were conducted	2 Media tours conducted	2 Media tours conducted	Target met		Media tour reports	R	249 525	R 399 075
	To improve the image of the municipality and enhance social cohession	Marketing and Branding	5.3.1. Number of Banners procured	10 banners procured	5 banners procured	20 banners procured	24 Banners procured	Target met		1.Photos of folders 2. Invoice	R 308	100.00	R 273 797
			5.3.2. Number of folders procured	100 Folders	1000 folders baring the new name and the logo were procured	1500 folders procured	1500 Folders procured	Target met		1.Photos of folders 2. Invoice	K 308	130.00	
	To improve the image of the municipality and enhance social cohession	Mayoral Slots	5.4. Number of Mayoral slots in SABC Radio stations	12 Mayoral slots	12 Mayoral slots in SABC Radio stations were broadcasted.	12 mayoral slots	12 Sound clips	Target met		Sound clips	R	159 675	R 588 269
		Nyusi Volume	5.5. Date on which the Nyusi volume was held	Nyusi volume held on the 1st of December 2014	Myusi volume was held on the 1st of December 2014	Nyusi volume held by December 2015	Nyusi volume was held by December 2019	Target met		1. Invoice 2. MoU 3.Photos	R	1 000 000	R 1 000 000
		Press Conference & Media Briefings	5.6. Number of Press Conference & Media Briefings per Quarter	4 media breifings held	4 media breifings were held	4 Press Conferences & Media Briefings conducted	1 Press Conference & Media Briefings	Target not me	t Lack of supporting documentatio	1.Media reports 2. Attendance regiter	R	30 600	R 20 760
	To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	^a HIV/AIDS Awareness	5.7. Number of HIV/AIDS awareness programs held	4 HIV/AIDS awareness programs held	2 HIV/AIDS awareness programs held and 2 district awareness programmes	4 HIV/AIDS awareness programs held	4 HIV/AIDS awareness programme held	Target met		1. Attendance register 2. Photos	R 98	5 757	R 984 888
	To implemet Sukuma Sakhe programs in order to fight povety and hunger	Operation Sukuma Sakhe	5.8. Number of Operation Mbo held	4 Operation Mbo held	2 HIV/AIDS awareness programs held and 2 district awareness programmes	4 operation Mbo held	4 Operation Mbo	Target met		1. Attendance register 2. Photos			
	To identify potential events that may affect the institution, evaluate and address fisks on a continuous basis before such risks can	1)Conduct risk and self controled assessment 2) Compile a Risk register and profile 3) Develop and implement a Risk management plan	5.9.Date in which the Risk Register and the Risk Management plan is approved by council	Approved Risk Register	Risk Register was approved by council on the 30th June	1 Approved risk register and Risk Management plan	Reviewed & approved risk mangement framework	Target met		1. Council Resolution 2. Risk Management framework	0.	00	2.00
	To provide a comprehensive approach to better integrate risk management into strategic decision making	1) Review of the Risk Management Framework and Strategy	5.10.date in which risk management framework was reviewed and approved	Approved Risk Management Framework and strategy	Risk Management Framework and strategy was approved by council on the 30th June	Risk management framework was reviewed and approved	Approved risk register and risk management plan	^K Target Not Me	(The task is currently in progress. All risk assessments will be completed by the end of	1. Risk Register and 2.council resolution	D.	00	0.00
	To provide comprehensive and integrated value - added internal audit services by 2014.	Audit Committee	5.11. Number of auit committee meetings held	4 Audit Committee meetings held and 4 reports submitted to council and	4 Audit Committee d meetings were held and 2 reports were submitted to council	4 Audit Committee meeting held	4 audit comm meetings	Target met		1. Minutes of the Audit Committee meeting. 2. Attendance register	R 370 691		R 491 576
	To provide comprehensive and integrated value - added internal audit services by 2014.	 Development and approval of a risk- based internal audit plan Implementation of the risk - based internal audit plan Report to the audit committee regularly 	5.12. Date in which the Risk based Internal Audit plan is approved by the Audit committee	Risk based internal audit plan	1Risk based internal audit plan conducted	Risk based Internal Audit Plar in place	Risk based plan	Target met		1. Risk based plan	· 0.	00	R 203 784
			5.13 Number of audit assignments completed as per the approved audit plan.	4 audit assignments completed as per the approved audit plan.	4 audit assignments were completed as per the approved audit plan.	4 Internal audit reports submitted to Audit committee	4 Internal audit reports	Target met		1. Minutes of the Audit Committee meeting. 2. Proof of submission(Agend a Item	8	1	0.00

	CAP ABILITY	AE NT	To maximise debt collection	Implementation of credit control and debt collection	1.1. Percentage of debts collected	80% debts collected	86% of debts was collected	85% revenue collected	118% (Receipts / Net billing)	Target met	Gross billing less interest less provision of bad debts equals to net billing/ receipts	1.Billing report 2. Billing receipts	R 381 530	R 509 4
	ADMINISTRATIVE C	MANAGEN	To facilitate the effective and efficient allocation of financial resources.	Budget preparation	1.2. Date on which the 2015/16 Budget was pproved	Approved 2015/16 Budget by May 2014	2015/2016 budget was approved by May 2014	Approved 2016/17 Budget by May 2015.	2016/17 Budget was approved on the 27 May 2015.	Target met		council resolution	R 26 427.00	R 58 5
	RINANCIAL AND ADMIN	זאר אנאפורוניץ אוס		Accounting Services (AFS)	1.3. Date on which the AFS were prepared, consolidated and submitted to Auditor General	AFS prepared, consolidated and submitted to Auditor General by 30 September.	AFS were prepared, consolidated and submitted to Auditor General by 30 September.	AFS Submitted to AG by 31 August 2016.	AFS Submitted were submitted to AG by 31 August 2015.	Target met		Copy of receipt by AG	R 4 745 943	R 3 263 !
	OVED MUNICIPAL FINA	UNICIPAL FINANC	To Review financial management policies in terms of the MFMA	Review of financial management policies	1.4.Date in which the policies are adopted by council	policy adopted by council by June 2015	policy adopted by council by June 2015	policy adopted by council by June 2016	Policy were adopted by council by May 2016	Target met	Target met	council resolution	R 300 000	R0.00
	IMPROVE	2	To capacitate Supply Chain Management officials and Bid Committee members	Capacity building	1.5 number of officials trained	100% official trained	100% official trained	10 officials trained	Planned target was training of 10 official trained and the target was adjusted during budget adjustment	None	Traing falls within the competency of corporate services hence the project was moved	None	0.00	R 266
CORPORATE SEF	RVICES					COMPARISON WI								EXPENDITURE
						FINANCIAL YEAF		CURRENT FINANC		STATUS	MEASURES			DATE
1DP/SDBIP NO.	OUTCOME 9	NATIONAL KPA	OBJECTIVE (As per IDP)	PROJECT NAME	INDICATOR	2014/2015 (TARGET)	2014/2015 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)	Target met / Target Not met	TAKEN TO IMPROVE PERFORMA	PORTFOLIO OF EVIDENCE	ADJUSTED BUDGET	
			To develop the Workplace		2.1.1.Number of people trained	153	153	170 people trained	325 people were trained.	Target exceeded		1. List of people trained. 2. Expenditure report.		
			Skills Plan in order to address skills shortage within the District	Workplace Skills Plan (WSP)	2.1.2.Date in which the WSP is developed and submitted to LGSETA	1 WSP submitted	1 WSP submitted	1 WSP submitted	An extension was requested and 1 WSP was submitted on 23 May 2016	Target met	Target met WSP was due for submission on 30/04 but could not be submitted as	Draft WSP/ ATR	R 1 438 738	R 1 500 000
			To ensure that SHE reps and first Aiders are trained on Occupational Health and Safety matters	SHE reps and First Aiders training	2.3.Number of SHE reps and First Aiders trained	27 SHE reps and 23 First Aiders	27 SHE reps and 23 First Aiders	23 SHE reps and 21 Fisrt Aiders trained on Occupational Health and Safety matters	13 SHE Representative s were trained.	Target not met	Due to insufficient funds the project could not be completed. The project will be completed in the next financial year	Registers	R 12819	R 14
			To ensure effective communication	Newsletter	2.4.Number Newsletters developed and published by 30 June 2016	Four (4) Newsletters developed and published	Four (4) Newsletters developed and published	Four (3) Newsletters developed and published	5 newsletters published	Target exceeded		Newsletters	R 794 375	R 969 37
			To verify qualifications of employees (that are in the service of the municipality) to ensure that they are not fraudulent.	Verification of qualification	2.5. Number of verifications performed	20 verifications performed	20 verifications performed	15 Verifications performed	23 Verifications were performed.	Target exceeded	There was budget left over and we added more employees on the list for qualification verification.	Managed Integrity Evaluation (MIE) report	R 6 386.00	R 5 811.00
			To provide accommodation for standby employees in the Water Services department	Staff compound	2.6. Number of staff compounds procured	3 staff compounds	3 staff compounds	Planned target was to procure 2 staff compound. During budget adjustment the project was adjusted to zero.The project will be completed in the next financial year due to budget that adjusted to zero	The specification was prepared and submitted to Supply Chain unit.	Target not met	The Water services submitted the specificaton late. staff compounds will be procured in the next financial year due to budget adjustment	specification	R 467 919.00	R 0.00
			To improve communication and recording in the council chamber	Microphones	2.7. Number of microphones procured	30 microphones	30 microphones	Planned target was 5 Microphones. Due to insufficient funds the project was adjusted to zero in the 3rd Quarter	A request for quotation was submitted to SCM	Target not met	Due the delays in SCM processes the processes the processes the completed. After budget adjustment the project was not a priority Microphones will be procured in the next financial year.	Requisiton	R 24 65	R

		To provide backup for electronic data	Backup Server	2.8.Date in which the server and desktop backup is procured and installed	Server		Backup server installed	Service provider for the commissioning of a Server room has been appointed. Project kick-off has taken plan. A draft project plan has been provided by service provider	Target not met	g of a Server room. Phase	1.Appointment Letter, 2. attendance register of project tick-off meeting and 3. draft project plan	R 1 302 324	R0.00
		To provide support to management on all ICT related issues	ICT strategic support	2.9. Number of progress reports on ICT related issues submitted	4 ICT Audit plan progress reports submitted to Exco	4 ICT Audit plan progress reports submitted to Exco	4 ICT Audit plan progress reports submitted to Exco		Target not met	The Exco meeting was held after 23 March 2016 only to discuss urgent and compliance matters	2 ICT Audit plan progress reports	R 500 000.00	R 394 669