

IDP/SDIP NO.	OUTCOME 3	NATIONAL RPA	OBJECTIVE (As per IDP)	PROJECT NAME	INDICATOR	COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR		STATUS Target met / Target Not met	MEASURES TAKEN TO IMPROVE PERFORMANCE	PORTFOLIO OF EVIDENCE	ADJUSTED BUDGET	EXPENDITURE TO DATE
						2014/2015 (TARGET)	2014/2015 (ACTUAL)	2015/2016 (TARGET)	2015/2016 (ACTUAL)					
				INFRASTRUCTURE SERVICES										
			To implement bulk water supply for augmentation 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. The 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 households by December 2014	Makhoba Housing Water Project	6.2 Date on which Commissioning and project hand over of Springfontein and Argyle completed	Yes, commissioning and handover of Springfontein and Argyle completed	Makhoba (Springfontein) bulk water completed Makhoba (Argyle) bulk water (water treatment plant, pump station, rising main, reservoir) 90% complete	1. Installation of lightning arrestors for the pump protection (Springfontein) 2. Handover of Spring fontein 3. 100% construction of raw water abstraction (Poncheon structure) 4. Commissioning of water treatment plant in Argyle. 5. Installation of mechanical installation in argyle	50% construction of raw water abstraction (Poncheon 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 MAG funding exhausted. The outstanding work will be carried out during 2016/17 financial year. Their 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 households by 2030	Greater Kilmom Water Supply Project	6.4.1. Number of km pipeline completed 6.4.2. Number of pump station completed 3.4.3. Number of kl reservoir completed	Construction of 300Ml Reservoir and 300kl reservoir, pump station and 1400m pipeline	300 Ml 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 during budget adjournment to: 1. Completion of 300kl elevated reservoir. 2. Completion of pump house. 3. Termination of Contract due to non performance 4. completion of 15 000 m pipeline	1. Completion of 300kl elevated reservoir & fencing 2. Pump station completed (Building & pump installation) 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
			To implement water supply scheme to service 1654 households by July 2016	Greater Nomasiviso 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 substations completed. 2500 m bulk water pipeline completed	Commissioning of the treatment plant	Quotation received from Eskom and payment was done and Eskom is currently on site finalising the installation of transformer	Target not met	The scheme is complete but not functioning because of electricity. Eskom is on site finalising the installation of transformer.	1. Consultant report 2. Progress report.	R 10 000 000.00	R 11 402 228
			To implement water supply scheme by 2017	Bulwer to Nkulabantwana 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	4.8 km pipeline and 2ML reservoir concrete base & first fit steel fixing is 50%	Target met		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 Mbulalweni 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. Reservoir and pump house foundations completed.	1. Installation of 2x pumps to pump house. 2. Completion of scour and air valves. 3. Installation of 30 40 marker posts 4. completion of 500kl steel reservoir. 5. Completion of pump house. 6. completion 6000 m pipeline	1. Installation of 2x pumps to pump house. 2. Completion of scour, isolation and air valves. 3. Installation of 30 40 marker posts 4. completion of 500kl steel reservoir. 5. Completion of pump house. 6. completion 6000 m pipeline	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	Ithubethu Water Supply	6.8.1. Number of Kl reservoir completed	Completion of reservoir foundation and 40% reservoir walls for Phase 2.	Phase 2: 600kl Reservoir and pump house foundations 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 7 654 676.00	R 3 868 991











DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE

		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 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 women's' 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	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 which HGDM participated in the Dundee July 2014	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	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	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	SALGA games December 2014	HGDM participated in SALGA games December 2014	Participated in the SALGA games by December 2015	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	Target met		photos/ attendance register		
		To participate in the IG's tournaments annually.	Sport Development	3.30. Date on which HGDM participated in the Indigenous Gamas(IGs) competition	Participated in the Indigenous Gamas(IGs) competition by July 2014	HGDM participated in the Indigenous Gamas(IGs) competition by July 2014	District selections in preparation for the provincial tournament held at Umkhanyakude DMS	Target met		photos/ attendance register	R 5 131 254	R 5 205 589
		To encourage youth to partake in sport	Club Championships	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 championships supported	Target not met		(Only 3 requests were received during the year under review)		
		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	Target met		Photos	R 1 015 926	R 1 018 926
		To review and update the IDP as per the MSA	IDP Alignment meetings	3.33. Number of meetings held	4 meetings held	4 meetings were held	4 meetings held	Target met		1. Attendance register	R 865 888	R 551 888
			IDP	3.34. Number of IDP Road shows	18 IDP Road shows held	18 IDP Road shows were held	14 IDP road shows held	Target met		1. Attendance register		
		To review the PMS by end of May 2014	PMS review	3.35. Date on which the PMS was reviewed	3 quarterly reports submitted to EXCO	3 quarterly reports submitted to EXCO	2 reviewed quarterly reports and PMS framework	Target not met		There were delays in the review of the 3. Attendance register	R 491 240	R 391 240
		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	Target met		The Annual Report was noted by Council in August 2015 and submitted to AG. In January 2016 it was adopted by Council.	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	Target not met		The post responsible for this function is still vacant	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	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.	R 250 000	R 85 868

			To develop a district office Park on Umgeni farm	Preparation of Umgeni Farm Detailed Layout and Township Establishment and Architectural Design	3.39. Date on which PDA application, ROD and architectural design were in place	June 2015	June 2015	Advert and appointment of Service Provider	The appointment was made on the 23rd of November 2015.	Target met	This target was based on the discussions that were in place during the budget and SDBIP adjustment Process. Due to the project duplication between the Department and	appointment letter	R 426 180	R 26 180
OFFICE OF THE MUNICIPAL MANAGER														
			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	Media 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 cohesion	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 308 190.00	R 273 797
					5.3.2. Number of folders procured	100 Folders	1000 folders bearing the new name and the logo were procured	1500 folders procured	1500 Folders procured	Target met		1.Photos of folders 2. Invoice		
			To improve the image of the municipality and enhance social cohesion	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	Nyusi volume was held on the 1st of December 2014	Nyusi volume held by December 2015	Nyusi volume was held by December 2015	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 briefings held	4 media briefings were held	4 Press Conferences & Media Briefings conducted.	1 Press Conference & Media Briefings	Target not met	Lack of supporting documentation	1 Media reports 2. Attendance register	R 30 600	R 20 760
			To implement all HIV and AIDS programs to combat the scourge of the diseases in the District	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 985 757	R 984 888
			To implement Sukuma Sakhe programs in order to fight poverty 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 risks on a continuous basis before such risks can	1)Conduct risk and self controlled 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 management framework	Target met		1. Council Resolution 2. Risk Management framework	0.00	0.00
			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	Target Not Met	The task is currently in progress. All risk assessments will be completed by the end of	1. Risk Register and 2.council resolution	0.00	0.00
			To provide comprehensive and integrated value - added internal audit services by 2014.	Audit Committee	5.11. Number of audit committee meetings held	4 Audit Committee meetings held and 4 reports submitted to council and	4 Audit Committee 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.	1) Development and approval of a risk-based internal audit plan 2) Implementation of the risk - based internal audit plan 3) 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 Plan 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		0.00
FINANCE														



IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY														
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
			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 509 483
			To facilitate the effective and efficient allocation of financial resources.	Budget preparation	1.2. Date on which the 2015/16 Budget was approved	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 58 506
				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 3 263 955
			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	R 0.00
			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	Training falls within the competency of corporate services hence the project was moved	None	0.00	R 266 646
CORPORATE SERVICES														
						COMPARISON WITH PREVIOUS FINANCIAL YEAR		CURRENT FINANCIAL YEAR						EXPENDITURE TO DATE
16P/SD/DP 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 RESULTS	PORTFOLIO OF EVIDENCE	ADJUSTED BUDGET	
			To develop the Workplace Skills Plan in order to address skills shortage within the District	Workplace Skills Plan (WSP)	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.	R 1 438 738	R 1 500 000
					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 30/04 but could not be submitted as	Target met		Draft WSP/ ATR		
			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 First Aiders trained on Occupational Health and Safety matters	13 SHE Representatives 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 12 819	R 14 613
			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 889 375.00
			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 specification 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 project could not be completed. After budget adjustment the project was not a priority Microphones will be procured in the next financial year.	Requestion	R 24 659 R	

