CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH THROUGH OUR PEOPLE

1st DRAFT ANNUAL REPORT

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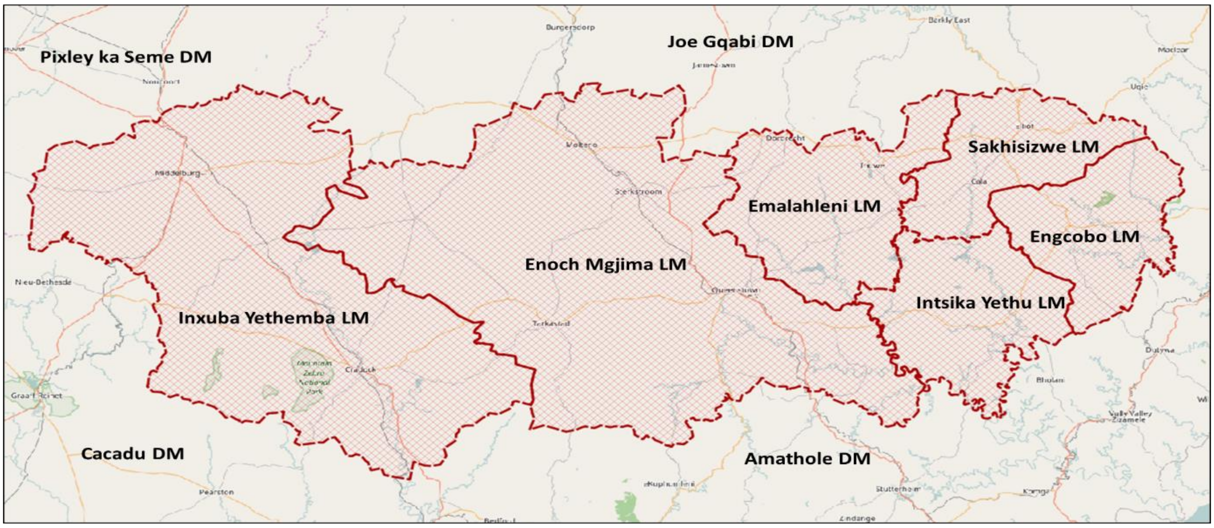
1.3 MUNICIPAL OVERVIEW

1.3.1 Spatial Overview

Chris Hani District Municipality is situated on the northern region of the Eastern Cape Province and covers a surface area of 36,756 Km2. Only 35.2% of the district population live in areas classified as urban, while 63.8% live in predominantly rural areas. The district also shares borders with five other districts, namely, Pixley ka Seme DM, Joe Gqabi DM, Sarah Baartman DM, Amathole DM and O.R. Tambo DM.

After the 2016 Local Government Elections (3 August 2016), the number of local municipalities decreased from eight to six with the merger of Tsolwana LM, Inkwanca LM and Lukanji LM into a newly established municipality, Enoch Mgijima LM, which also hosts the district municipal headquarters and council chambers in Komani.

Map 1. Chris Hani District Municipal Boundary



Source: IHS Markit GIS & Municipal Demarcation Board, 2016

The following list presents the six LMs of the district with their urban nodes:

Inxuba Yethemba LM: Cradock and Middleburg.

Enoch Mgijima LM: Komani, Whittlesea, Tarkastad, Hofmeyer Molteno and Sterkstroom.

Emalahleni LM: Cacadu, Dordrecht and Indwe.

Intsika Yethu LM: Cofimvaba and Tsomo.

Sakhisizwe LM: Cala and Ekhowa.

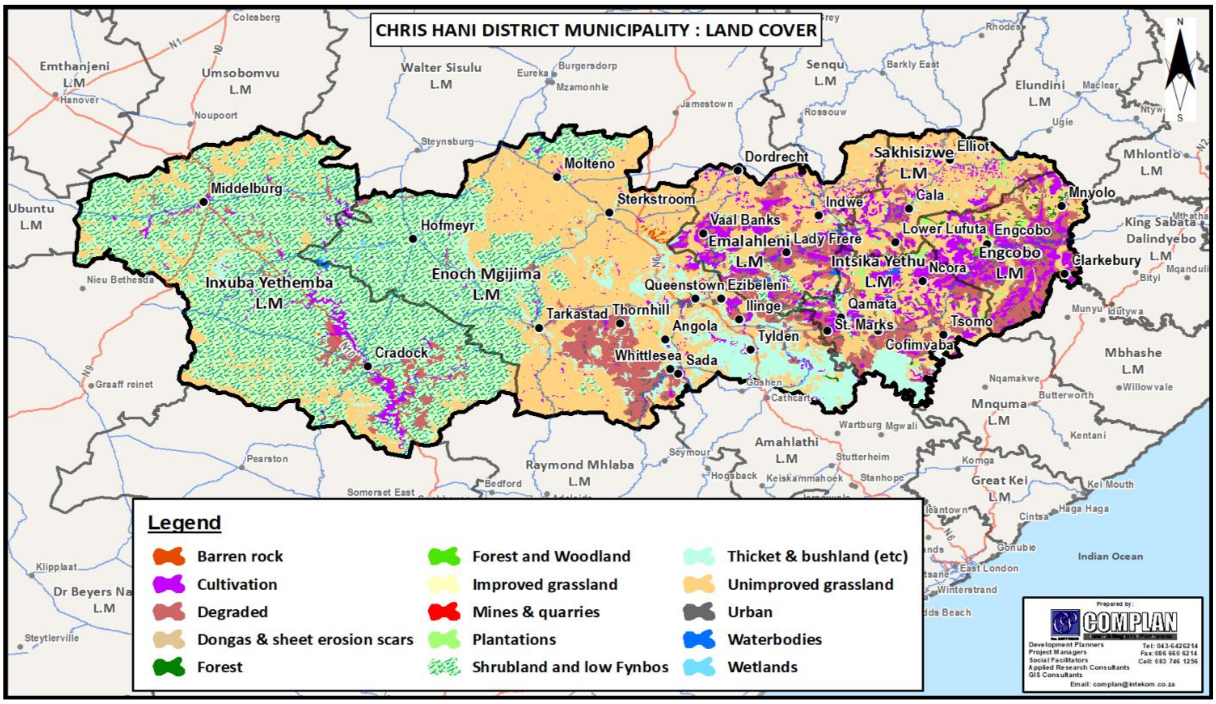
Engcobo LM: Engcobo

The Chris Hani District is comprised of three historically distinct areas, the result of which is seen in the spatial development of the district. The former Ciskei – made up of Hewu and Glen Grey magisterial districts – and the former Transkei – which includes primarily the districts of Ngcobo, Cala, Cofimvaba, Tsomo and Lady Frere magisterial districts – are characterised by significant underdevelopment and a high level of poverty.

The balance of the Chris Hani District Municipality area is made up of former RSA magisterial districts. The settlement and land use patterns in the two former homeland areas are distinctively different. Settlement in the former Ciskei and Transkei is predominantly of the dispersed “traditional” rural village settlement type, where subsistence-farming practices (pastoral and dry land cultivation) are the dominant forms of land use activity apart from the residential function of these areas. In contrast, settlement and land use in the former RSA component of the district is largely characterised by nodal urban development (small service towns) and commercial farms.

Largely, the spatial pattern of the Study Area is characterised by a “mismatch” of separate rural and urban areas, which are nevertheless functionally interrelated and dependent on a core area like Komani. It is important to note that the spatially fragmented settlement pattern of the Study Area is the result of different political historical factors, as well as administrative and ideological based development initiatives implemented in the area over the last century.

Map 2. Chris Hani District Land Cover



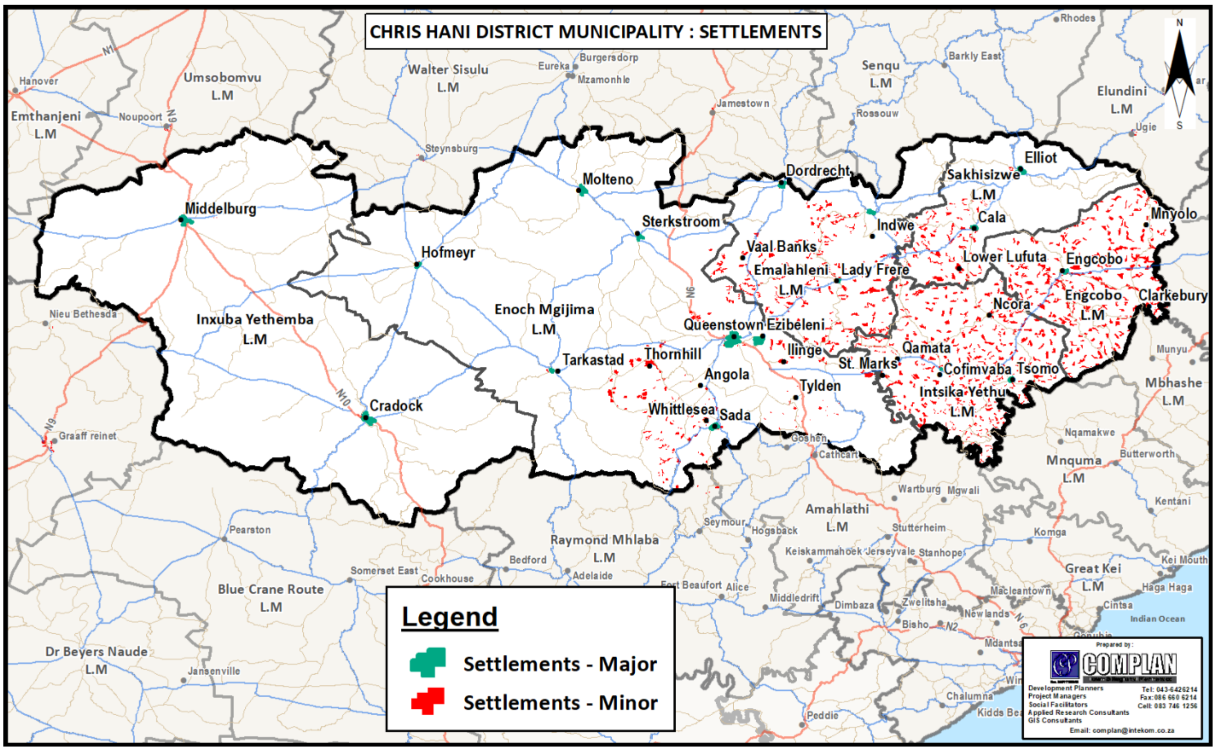
Source: IHS Markit GIS & Municipal Demarcation Board, 2016

Settlement Characteristics

The district municipality is predominantly rural in character with a number of urban settlements. They are as follows: Cradock, Middleburg, Komani, Whittlesea, Tarkastad, Molteno, Hofmeyer, Cacadu (Lady Frere), Dordrecht, Indwe, Cofimvaba, Tsomo, Cala, Khowa and Engcobo. Komani is an economic hub, due to its strategic position in the Chris Hani District Municipality. Komani has signs of more compactness compare to other small urban areas in the district municipality. The settlement patterns that occur within district municipality are in the form of rural sprawl and low-density urban sprawl in small towns in municipality.

This reflects the existent texture of the already existing urban centers together with the rural villages. These above-mentioned patterns are not sustainable or effective and has given rise to settlements that range from low density agrarian communities to relatively high density urban settlements. The layout of these rural villages is informal and are based firstly on family units and secondly on community units.

Map 3. Chris Hani District Settlements



Source: IHS Markit GIS & Municipal Demarcation Board, 2016

Settlement Nodes

Type	Location	Local Municipality	Function of Settlement and associated typical land uses
District Centre	Komani	Enoch Mgijima	District-level Administrative centre Major district service centre for commercial and social goods and services Centre of educational excellence Industrial centre for value adding processes and local based manufacturing Residential development covering full range of economic bands (High income – Low-income)
Sub-District Centres	Cradock	Inxuba Yethemba	Municipal-scale Administrative Centre Municipal-scale service centre for commercial and social goods and services
	Ngcobo	Engcobo	
	Cofimvaba	Intsika Yethu	
	Cacadu	Emalahleni	

Type	Location	Local Municipality	Function of Settlement and associated typical land uses
	Cala	Sakhisizwe	Residential development covering limited range of economic bands (Middle income– Low-income) Potential for value-adding agro-industrial processes Potential for event-related tourism events
Local Centres	Middelburg	Inxuba Yethemba	Municipal-scale Administrative Centre Local-scale Service Centre for commercial and social goods and services Residential development covering limited range of economic bands (Middle income– Low-income) Potential for value-adding agro-industrial processes
	Tarkastad	Enoch Mgijima	
	Hofmeyer	Enoch Mgijima	
	Molteno	Enoch Mgijima	
	Ekhowa	Sakhisizwe	
	Dordrecht	Emalahleni	
Sub-Local Centres	Sterkstroom	Enoch Mgijima	Minor Administrative Functions Minor service centre for social goods and services Focused support of local economic initiatives –agriculture-based
	Sada/Whittle sea	Enoch Mgijima	
	Indwe VaalBank	Emalahleni	
	Tsomo	Intsika Yethu	
	Ilinge	Enoch Mgijima	
	Thornhill	Enoch Mgijima	
	Lower Lufuta	Sakhisizwe	
	Clarkebury	Engcobo	
	Mnyolo,	Engcobo	
	Ncora	Intsika Yethu	
	Qamata	Intsika Yethu	
	St Marks	Intsika Yethu	
Rural Settlements	Rural settlements across the district	All Local Municipalities	Primarily residential and livelihood subsistence function Some provision of limited social goods and services

1.3.2 Municipal Powers and Functions

The Chris Hani District Municipality is a category C2 municipality mandated to perform those powers and functions vested in District Municipalities as contemplated in schedules 4 and 5 of the Constitution of the Republic of South Africa, Act 108 of 1996. In addition to these powers and functions as contemplated in the Act, the CHDM is mandated to perform such functions and powers as determined by the MEC responsible for Local Government and as gazzetted by the province. In relation to this, therefore, the core mandate of the CHDM is the supply of bulk water and sanitation infrastructure, disaster management, municipal planning, municipal health services, tourism, local economic development and maintenance of provincial roads as per the agreement entered into between the CHDM and the Department of Roads and Public Works. The table below therefore depicts those powers and functions vested in the district and those allocated to the various local municipalities within the district jurisdiction.

Table 1: Municipal powers and functions

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOBO LM	SAKHISIZWE LM	EMALAHLENI LM	INXUBA YETHEMBA LM
Air pollution	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Building regulations	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Child Care facilities	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Electricity reticulation	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Fire Fighting	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Local Tourism	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Planning	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Municipal Health Services	Yes	No	No	No	No	No	No
Storm water	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Trading regulations	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Bulk and portable Water supply	Yes	No	No	No	No	No	No

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOBO LM	SAKHISIZWE LM	EMALAHLENI LM	INXUBA YETHEMBA LM
Bulk and Sanitation supply	Yes	No	No	No	No	No	No
Billboards and the display of adverts in public places	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Cemeteries, Crematoria and funeral parlours	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Cleansing	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Control of public nuisances	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Control of undertakings that sell liquor to the public	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Fencing and fences	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Licensing and control of undertakings that sell food to the public	Yes	No	No	No	No	No	No
Local amenities	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Local sport facilities	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Markets	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Municipal abattoirs	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Municipal parks and recreational facilities	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Municipal roads	N/A	Yes	Yes	Yes	Yes	Yes	Yes

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOBO LM	SAKHISIZWE LM	EMALAHLENI LM	INXUBA YETHEMBA LM
Noise pollution	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Pounds	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Public places	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Refuse removal, refuse dumps and solid waste disposal	Management of solid waste sites	Yes	Yes	Yes	Yes	Yes	Yes
Street trading	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Street lighting	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Traffic and parking	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Licensing of vehicles	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Road maintenance	Yes (Agent: DORT)	Yes	Yes	Yes	Yes	Yes	Yes
Libraries	N/A	Yes	Yes	Yes	Yes	Yes	Yes

1.3.3 District Demographic Profile

In this section, an overview is provided of the demography of the Chris Hani District Municipality and all its neighbouring regions, the Eastern Cape Province and South Africa as a whole. This section will also provide population distributions across race, age and gender as well as an indication of population densities and various household dynamics.

Population Levels

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

Table 2: Total population - Chris Hani, Eastern Cape and National Total, 2007-2017 [NUMBERS / PERCENTAGE]

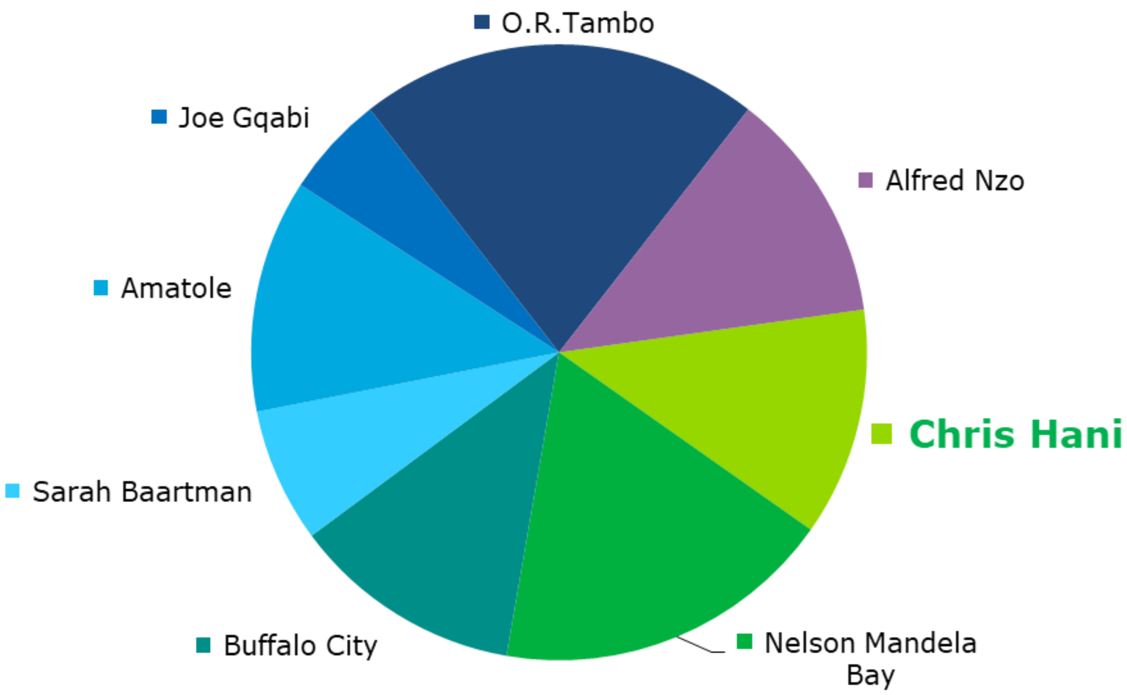
	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2007	801,000	6,470,000	48,400,000	12.4%	1.65%
2008	803,000	6,500,000	49,100,000	12.4%	1.63%
2009	806,000	6,540,000	49,800,000	12.3%	1.62%

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2010	810,000	6,600,000	50,700,000	12.3%	1.60%
2011	813,000	6,650,000	51,500,000	12.2%	1.58%
2012	816,000	6,710,000	52,400,000	12.2%	1.56%
2013	821,000	6,780,000	53,200,000	12.1%	1.54%
2014	827,000	6,850,000	54,100,000	12.1%	1.53%
2015	834,000	6,930,000	54,900,000	12.0%	1.52%
2016	842,000	7,010,000	55,700,000	12.0%	1.51%
2017	849,000	7,080,000	56,500,000	12.0%	1.50%
Average Annual growth					
2007-2017	0.58%	0.91%	1.56%		

Source: IHS Markit Regional eXplorer version 1479

With 849 000 people, the Chris Hani District Municipality housed 1.5% of South Africa's total population in 2017. Between 2007 and 2017 the population growth averaged 0.58% per annum which is more than half than the growth rate of South Africa as a whole (1.56%). Compared to Eastern Cape's average annual growth rate (0.91%), the growth rate in Chris Hani's population at 0.58% was close to half than that of the province.

Total population - Chris Hani and the rest of Eastern Cape, 2017 [Percentage]



Source: IHS Markit Regional eXplorer version 1479

When compared to other regions, the Chris Hani District Municipality accounts for a total population of 849,000, or 12.0% of the total population in the Eastern Cape Province, with the O.R. Tambo being the most populous region in the Eastern Cape Province for 2017. Chris Hani decreased in importance from ranking fourth in 2007 to sixth in 2017. In terms of its share the Chris Hani District Municipality was slightly smaller in 2017 (12.0%) compared to what it was in 2007 (12.4%). When looking at the average annual growth rate, it is noted that Chris Hani ranked seventh (relative to its peers in terms of growth) with an average annual growth rate of 0.6% between 2007 and 2017.

Table 3: Total population - local municipalities of Chris Hani District Municipality, 2007, 2012 and 2017 [NUMBERS / PERCENTAGE]

	2007	2012	2017	Average Annual growth
Inxuba Yethemba	63,500	66,300	70,300	1.03%
Intsika Yethu	153,000	152,000	154,000	0.09%
Emalahleni	119,000	122,000	126,000	0.59%
Engcobo	157,000	157,000	162,000	0.28%
Sakhisizwe	63,400	63,200	65,200	0.29%
Enoch Mgijima	246,000	0256,000	272,000	1.02%
Chris Hani	801,407	816,266	849,231	0.58%

Source: IHS Markit Regional eXplorer version 1479

Inxuba Yethemba Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.03%, Enoch Mgijima Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.02%. Intsika Yethu Local Municipality had the lowest average annual growth rate of 0.09% relative to other Local Municipalities within the Chris Hani District Municipality.

1.3.3.2 Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Table 4: Population by gender - Chris Hani and the rest of Eastern Cape Province, 2017 [Number]

	Male	Female	Total
Chris Hani	410,000	439,000	849,000
Nelson Mandela Bay	616,000	657,000	1,270,000
Buffalo City	413,000	445,000	859,000
Sarah Baartman	248,000	252,000	500,000
Amatole	415,000	452,000	867,000
Joe Gqabi	181,000	196,000	377,000
O.R.Tambo	699,000	794,000	1,490,000
Alfred Nzo	402,000	465,000	867,000
Eastern Cape	3,380,000	3,700,000	7,080,000

Source: IHS Markit Regional eXplorer version 1479

Chris Hani District Municipality's male/female split in population was 93.5 males per 100 females in 2017. The Chris Hani District Municipality appears to be a fairly stable population with the share of female population (51.69%) being very similar to the national average of (51.05%). In total there were 439 000 (51.69%) females and 410 000 (48.31%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.7 million which constitutes 52.23% of the total population of 7.08 million.

Table 5: Population by population group, Gender and Age - Chris Hani District Municipality, 2017 [Number]

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	45,300	46,900	416	416	1,710	1,680	112	90
05-09	46,200	48,300	410	486	1,660	1,610	74	73
10-14	39,700	42,300	523	415	1,700	1,620	54	71
15-19	33,300	37,500	422	395	1,350	1,500	64	49
20-24	32,500	35,900	372	370	1,430	1,500	63	148
25-29	33,500	37,800	532	547	1,490	1,360	80	263
30-34	29,200	31,100	524	495	1,250	1,050	96	203
35-39	24,800	24,700	521	508	1,140	1,080	66	145
40-44	17,700	14,300	529	554	1,100	998	68	134
45-49	16,200	9,600	592	547	885	997	53	69
50-54	17,800	9,810	666	642	832	802	29	57
55-59	19,500	11,000	613	614	823	687	43	26
60-64	16,700	10,400	553	480	702	601	45	39
65-69	13,400	9,410	459	464	549	410	12	21
70-74	11,700	7,770	321	343	374	249	11	12
75+	15,200	8,240	505	349	391	205	26	17
Total	413,000	385,000	7,960	7,630	17,400	16,400	896	1,420

Source: IHS Markit Regional eXplorer version 1479

In 2017, Chris Hani District Municipality's population consisted of 93.92% African (798 000), 1.84% White (15 600), 3.97% Coloured (33 700) and 0.27% Asian (2 310) people.

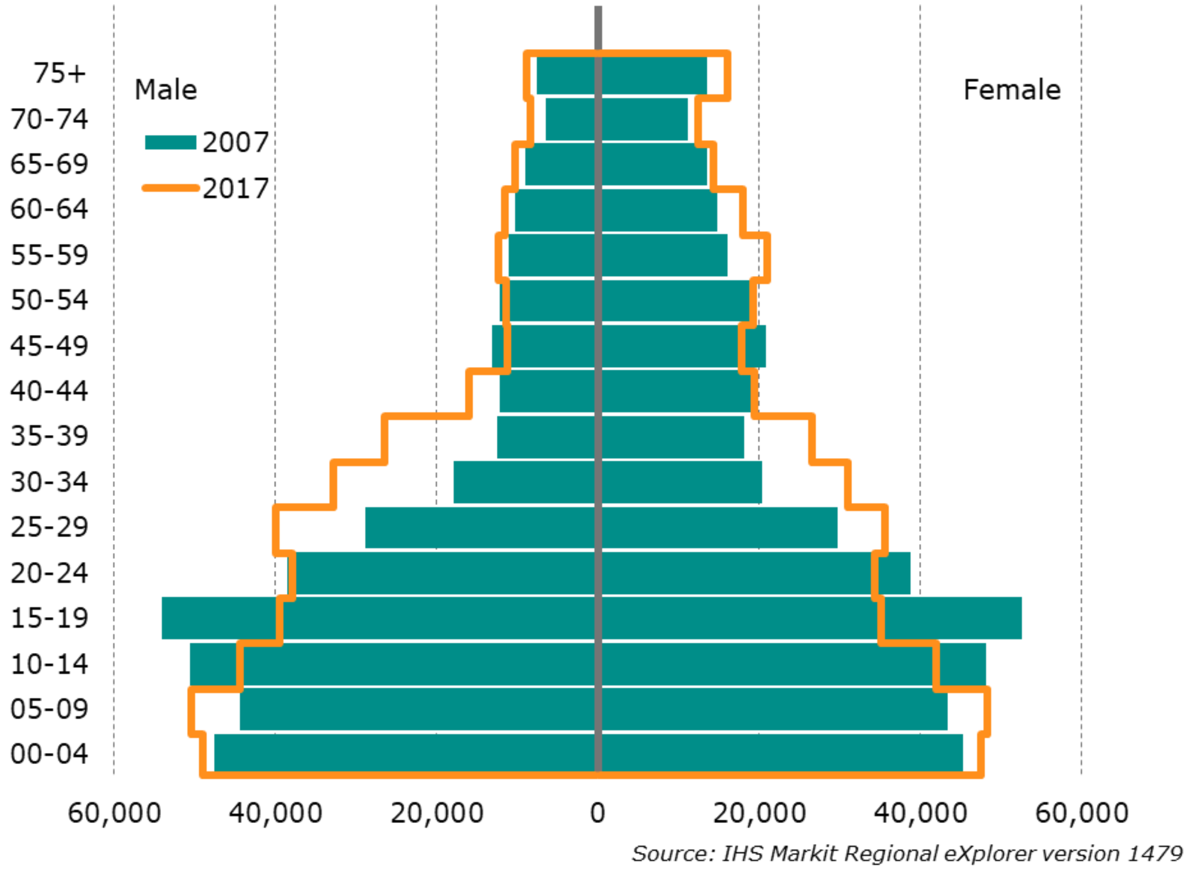
The largest share of population is within the children’s bracket (0-14 years) age category with a total number of 282 000 or 33.2% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 26.8%, followed by the teenagers and youth (15-24 years) age category with 147 000 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 70 400 people, as reflected in the population pyramids below.

1.3.3.3 Population Pyramids

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the African population group representing 93.9%of the Chris Hani District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Chris Hani's population structure of 2017 to that of South Africa.

Population pyramid - Chris Hani District Municipality vs. South Africa, 2017 [Percentage]



When comparing 2007 population pyramid with 2017 pyramid for the Chris Hani District Municipality, some interesting differences are visible:

In 2007, there were a significant smaller share of young working age people - aged 20 to 34 (21.7%) - compared to 2017 (24.9%).

Fertility in 2007 was slightly lower compared to that of 2017.

The share of children between the ages of 0 to 14 years is significantly larger in 2007 (34.8%) compared to 2017 (33.2%).

Life expectancy is increasing.

In 2017, the female population for the 20 to 34 years age group amounted to 11.1% of the total female population while the male population group for the same age amounted to 10.6% of the total male population. In 2007 the male working age population at 13.0% still exceeds that of the female population working age population at 11.9%.

1.3.3.4 Population Density

Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometer.

Population pyramid - Chris Hani District Municipality vs. South Africa, 2017 [Percentage]

By comparing the population pyramid of the Chris Hani District Municipality with the national age structure, the most significant differences are:

There is a significant smaller share of young working age people - aged 20 to 34 (24.9%) - in Chris Hani, compared to the national picture (28.0%).

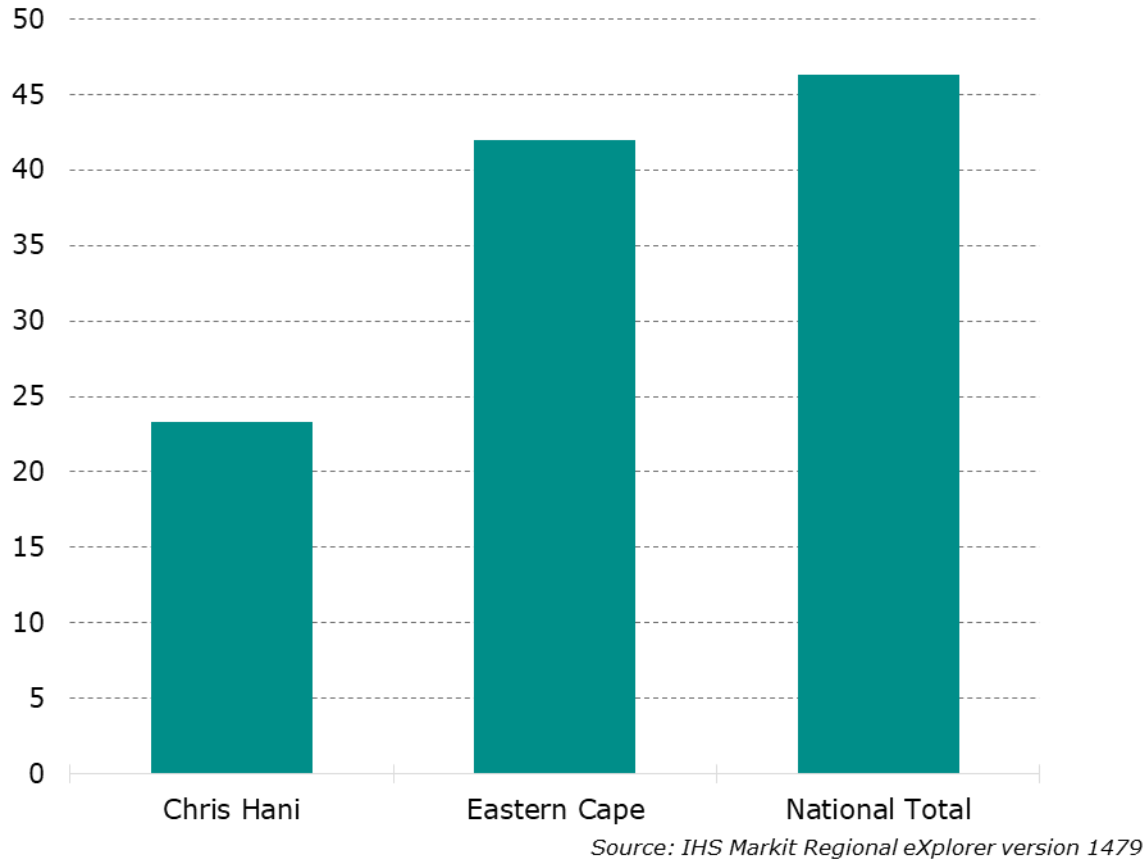
The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.

Fertility in Chris Hani is significantly higher compared to South Africa as a whole.

Spatial policies changed since 1994.

The share of children between the ages of 0 to 14 years is significantly larger (33.2%) in Chris Hani compared to South Africa (29.1%). Demand for expenditure on schooling as percentage of total budget within Chris Hani District Municipality will therefore be higher than that of South Africa.

Population density - Chris Hani, Eastern Cape and National Total, 2017 [number of people per square km]



In 2017, with an average of 23.3 people per square kilometre, Chris Hani District Municipality had a lower population density than Eastern Cape (41.9 people per square kilometre). Compared to South Africa (46.3 per square kilometre) it can be seen that there are less people living per square kilometre in Chris Hani District Municipality than in South Africa.

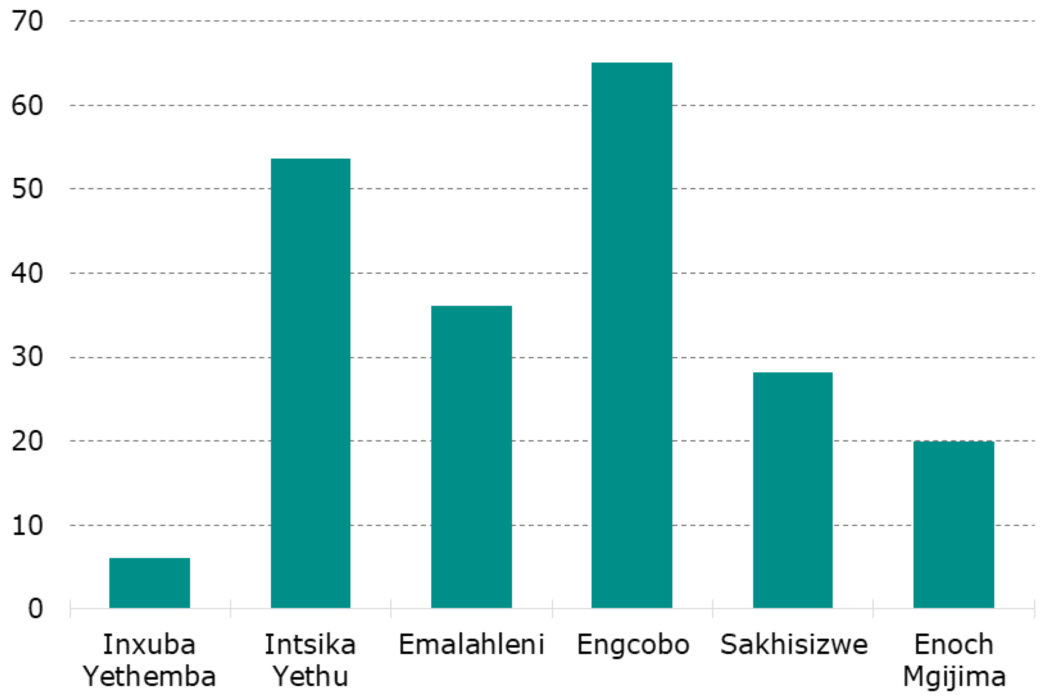
Table 6: Population density - Chris Hani and the rest of Eastern Cape, 2007-2017 [number of people per km]

	Chris Hani	Nelson Mandela Bay	Buffalo City	Sarah Baartman	Amatole	Joe Gqabi	O.R.Tambo	Alfred Nzo
2007	22.01	560.10	279.68	7.29	41.96	13.64	111.01	74.04
2008	22.04	567.03	281.33	7.39	41.58	13.63	111.70	74.33
2009	22.13	575.35	283.76	7.52	41.30	13.67	112.65	74.80
2010	22.24	584.52	286.76	7.65	41.09	13.74	113.76	75.37
2011	22.33	593.87	289.92	7.78	40.91	13.84	114.93	76.02
2012	22.42	603.33	293.21	7.91	40.74	13.95	116.03	76.63
2013	22.56	613.05	296.86	8.05	40.68	14.09	117.29	77.37
2014	22.72	622.78	300.69	8.19	40.69	14.24	118.65	78.18
2015	22.91	632.28	304.55	8.32	40.77	14.40	120.06	79.04
2016	23.11	641.45	308.38	8.45	40.90	14.56	121.50	79.92
2017	23.33	650.41	312.21	8.58	41.07	14.73	122.92	80.79
Average Annual growth								
2007-2017	0.58%	1.51%	1.11%	1.65%	-0.21%	0.77%	1.02%	0.88%

Source: IHS Markit Regional eXplorer version 1479

In 2017, Chris Hani District Municipality had a population density of 23.3 per square kilometre and it ranked highest amongst its piers. The region with the highest population density per square kilometre was the Nelson Mandela Bay with a total population density of 650 per square kilometre per annum. In terms of growth, Chris Hani District Municipality had an average annual growth in its population density of 0.58% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was Sarah Baartman with an average annual growth rate of 1.65% per square kilometre. In 2017, the region with the lowest population density within Eastern Cape Province was Sarah Baartman with 8.58 people per square kilometre. The region with the lowest average annual growth rate was the Amatole with an average annual growth rate of -0.21% people per square kilometre over the period under discussion.

Population Density - Inxuba Yethemba, Intsika Yethu, Emalahleni, Engcobo, Sakhisizwe and Enoch Mgijima local municipalities,2017 [percentage]



Source: IHS Markit Regional eXplorer version 1479

In terms of the population density for each of the regions within the Chris Hani District Municipality, Engcobo Local Municipality had the highest density, with 65.1 people per square kilometre. The lowest population density can be observed at Inxuba Yethemba Local Municipality with a total of 6.03 people per square kilometre.

1.3.3.5 Number of Households by Population Group

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2017, the Chris Hani District Municipality comprised of 230 000 households. This equates to an average annual growth rate of 1.46% in the number of households from 2007 to 2017. With an average annual growth rate of 0.58% in the total population, the average household size in the Chris Hani District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2007 decreased from approximately 4 individuals per household to 3.7 persons per household in 2017.

Table 7: Number of households - Chris Hani, Eastern Cape and National Total, 2007-2017 [Number Percentage]

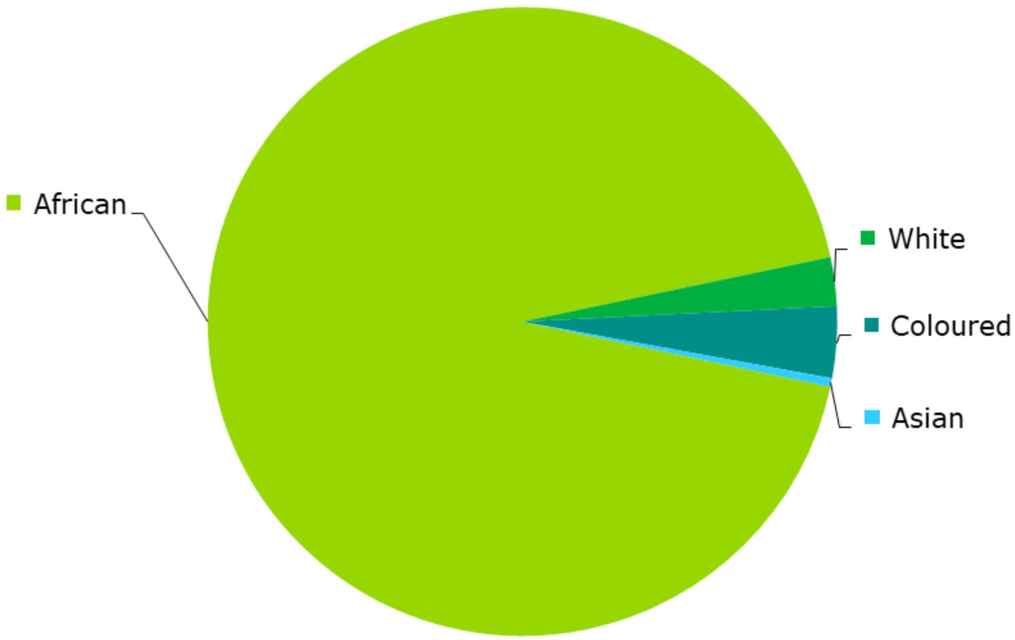
	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2007	198,000	1,600,000	13,100,000	12.4%	1.51%
2008	203,000	1,630,000	13,400,000	12.5%	1.52%
2009	210,000	1,670,000	13,700,000	12.5%	1.53%
2010	211,000	1,680,000	13,900,000	12.5%	1.52%

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2011	213,000	1,700,000	14,200,000	12.5%	1.50%
2012	214,000	1,710,000	14,500,000	12.5%	1.48%
2013	216,000	1,730,000	14,700,000	12.5%	1.46%
2014	216,000	1,740,000	15,000,000	12.4%	1.44%
2015	220,000	1,770,000	15,400,000	12.4%	1.43%
2016	225,000	1,810,000	15,700,000	12.4%	1.43%
2017	229,000	1,860,000	16,100,000	12.4%	1.43%
Average Annual growth					
2007-2017	1.46%	1.52%	2.02%		

Source: IHS Markit Regional eXplorer version 1479

Relative to the province, the Chris Hani District Municipality had a lower average annual growth rate of 1.46% from 2007 to 2017. In contrast, the South Africa had a total of 16.1 million households, with a growth rate of 2.02%, thus growing at a higher rate than the Chris Hani.

Number of households by population group - Chris Hani District Municipality, 2017 [Percentage]

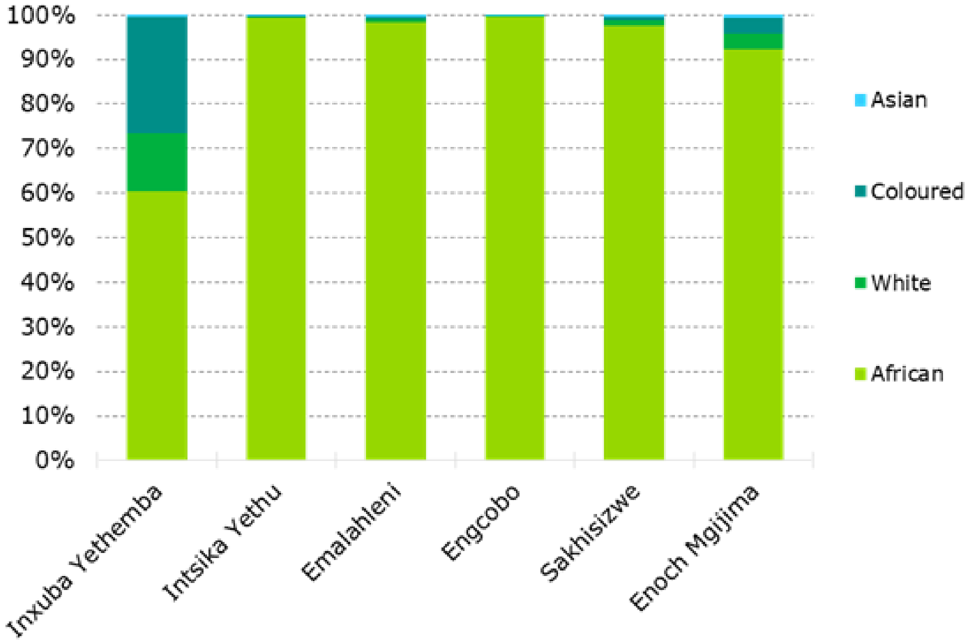


Source: IHS Markit Regional eXplorer version 1479

The composition of the households by population group consists of 93.4% which is ascribed to the African population group with the largest number of households by population group. The Coloured population group had a total composition of 3.7% (ranking second). The White population group had a total composition of 2.5% of the total households. The smallest population group by households is the Asian population group with only 0.4% in 2017.

The growth in the number of African headed households was on average 1.52% per annum between 2007 and 2017, which translates in the number of households increasing by 30 000 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2007 and 2017 at 12.42%. The average annual growth rate in the number of households for all the other population groups has increased with 1.43%.

Number of households by population group - local municipalities of Chris Hani District Municipality, 2017



[percentage]

Source: IHS Markit Regional eXplorer version 1479

1.4 ECONOMIC OVERVIEW

1.4.1 Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2, 400 per annum and go up to R2 400,000 per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

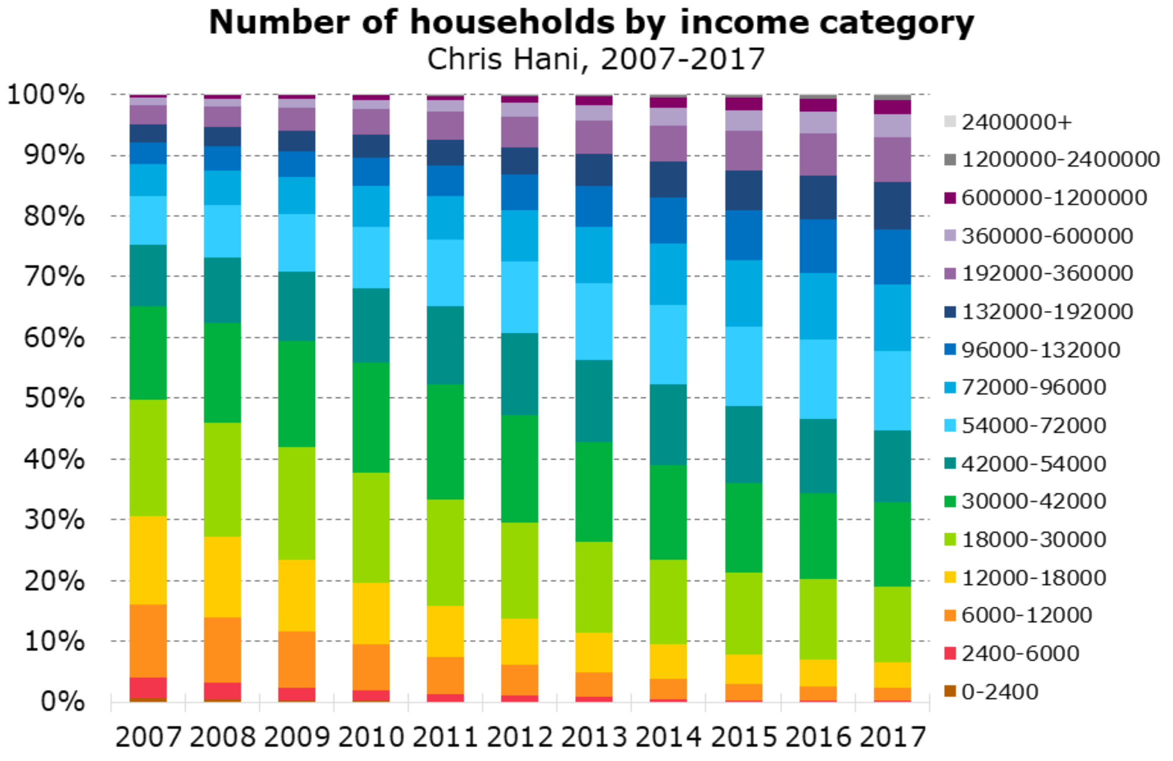
Table 8: Households by income category - Chris Hani, Eastern Cape and National Total, 2017 [Number / Percentage]

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
0-2400	29	226	1,650	12.6%	1.73%
2400-6000	516	4,330	32,500	11.9%	1.59%
6000-12000	4,800	40,400	315,000	11.9%	1.52%
12000-18000	9,580	79,600	626,000	12.0%	1.53%
18000-30000	28,900	233,000	1,730,000	12.4%	1.67%
30000-42000	31,700	242,000	1,750,000	13.1%	1.82%
42000-54000	27,200	207,000	1,550,000	13.2%	1.76%
54000-72000	29,900	223,000	1,670,000	13.4%	1.79%
72000-96000	25,300	188,000	1,520,000	13.4%	1.66%
96000-132000	21,200	162,000	1,430,000	13.1%	1.48%
132000-192000	17,500	142,000	1,370,000	12.3%	1.28%
192000-360000	17,200	159,000	1,760,000	10.8%	0.98%
360000-600000	8,580	90,900	1,160,000	9.4%	0.74%
600000-1200000	5,490	61,900	840,000	8.9%	0.65%
1200000-2400000	1,800	19,300	266,000	9.3%	0.68%
2400000+	258	2,830	42,000	9.1%	0.61%
Total	230,000	1,860,000	16,100,000	12.4%	1.43%

Source: IHS Markit Regional eXplorer version 1479

It was estimated that in 2017 19.06% of all the households in the Chris Hani District Municipality, were living on R30, 000 or less per annum. In comparison with 2007's 49.69%, the number is about half. The 30000-42000 income category has the highest number of households with a total number of 31 700, followed by the 54000-72000 income category with 29 900 households. Only 28 households fall within the 0-2400 income category.

Households by income bracket - Chris Hani District Municipality, 2007-2017 [Percentage]



Source: IHS Markit Regional eXplorer version 1479 For the period 2007 to 2017 the number of households earning more than R30, 000 per annum has increased from 50.31% to 80.94%. The number of households with income equal to or lower than R6, 000 per year has decreased by a significant amount.

1.4.2 Annual Total Personal Income

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of several economic trends. It is also a good marker of growth as well as consumer tendencies.

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax. For this variable, current prices are used, meaning that inflation has not been considered.

Table 9: Annual total personal income – Chris Hani, Eastern Cape and National Total [Current Prices, R billions]

	Chris Hani	Eastern Cape	National Total
2007	11.6	120.6	1,432.2
2008	12.9	133.8	1,587.9
2009	14.0	143.0	1,695.1
2010	15.0	153.9	1,843.3
2011	16.4	168.0	2,033.0
2012	18.4	187.7	2,226.5
2013	20.4	204.8	2,412.1
2014	22.4	219.9	2,590.6
2015	24.8	238.8	2,778.6
2016	27.3	258.8	3,009.7
2017	30.6	285.6	3,238.9
Average Annual growth			
2007-2017	10.22%	9.00%	8.50%

Source: IHS Markit Regional eXplorer version 1479

Chris Hani District Municipality recorded an average annual growth rate of 10.22% (from R 11.6 billion to R 30.6 billion) from 2007 to 2017, which is more than both Eastern Cape's (9.00%) as well as South Africa's (8.50%) average annual growth rates.

Annual total personal income by population group - Chris Hani and the rest of Eastern Cape [Current Prices, R billions]

Source: IHS Markit Regional eXplorer version 1479

The total personal income of Chris Hani District Municipality amounted to approximately R 30.6 billion in 2017. The African population group earned R 24.9 billion, or 81.31% of total personal income, while the White population group earned R 3.7 billion, or 12.10% of the total personal income. The Coloured and the Asian population groups only had a share of 5.91% and 0.69% of total personal income respectively.

Table 10: Annual total personal income - Inxuba Yethemba, Intsika Yethu, Emalahleni, Engcobo, Sakhisizwe and Enoch Mgijima local Municipalities [Current Prices, R billions]

	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2007	1.66	1.69	1.25	1.64	0.92	4.40
2008	1.85	1.89	1.42	1.83	1.01	4.94
2009	1.98	2.03	1.54	1.98	1.08	5.35
2010	2.14	2.17	1.66	2.12	1.15	5.80
2011	2.33	2.34	1.80	2.30	1.24	6.37
2012	2.63	2.61	2.01	2.58	1.39	7.17
2013	2.94	2.88	2.24	2.85	1.52	7.92
2014	3.24	3.18	2.48	3.13	1.67	8.67
2015	3.55	3.54	2.76	3.47	1.84	9.59
2016	3.88	3.93	3.09	3.84	2.02	10.59
2017	4.40	4.49	3.53	4.36	2.30	11.52
Average Annual growth						
2007-2017	10.21%	10.28%	10.89%	10.29%	9.61%	10.10%

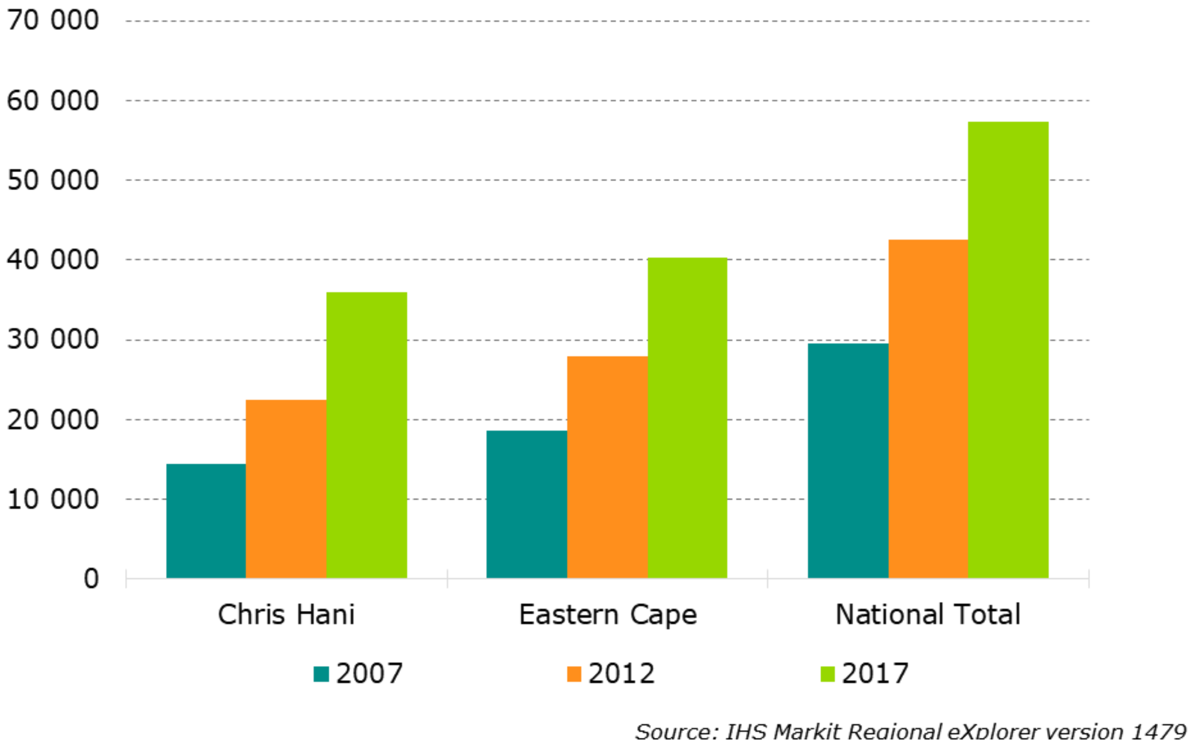
Source: IHS Markit Regional eXplorer version 1479

When looking at the annual total personal income for the regions within Eastern Cape Province the Enoch Mgijima Local Municipality had the highest total personal income with R 11.5 billion which increased from R 4.4 billion recorded in 2007. The Sakhisizwe Local Municipality had the lowest total personal income of R 2.3 billion in 2017, this increased from R 918 million in 2007.

1.4.3 Annual per Capita Income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population. Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

Per capita income - Chris Hani, Eastern Cape and National Total, 2017 [Rand, current prices]



The per capita income in Chris Hani District Municipality is R 36,000 and is lower than both the National Total (R 57,300) and of the Eastern Cape Province (R 40,300) per capita income.

Table 11: Per capita income by population group - Chris Hani and the rest of Eastern Cape Province, 2017 [Rand, current prices]

	African	White	Coloured	Asian
Chris Hani	31,200	236,000	53,700	94,400
Nelson Mandela Bay	29,700	226,000	52,100	120,000
Buffalo City	40,900	252,000	67,000	138,000
Sarah Baartman	31,800	230,000	42,900	85,800
Amatole	30,200	217,000	46,600	80,700
Joe Gqabi	32,500	243,000	54,800	N/A
O.R.Tambo	25,500	168,000	64,200	81,200
Alfred Nzo	22,500	153,000	50,800	71,100

Source: IHS Markit Regional eXplorer version 1479

Nelson Mandela Bay Metropolitan Municipality has the highest per capita income with a total of R 60,400. Buffalo City Metropolitan Municipality had the second highest per capita income at R 57,100, whereas Alfred Nzo District Municipality had the lowest per capita income at R 23,000. In Chris Hani. District Municipality, the White population group has the highest per capita income, with R 236,000, relative to the other population groups. The population group with the second highest per capita income within Chris Hani District Municipality is the Asian population group (R 94,400), where the Coloured and the African population groups had a per capita income of R 53,700 and R 31,200 respectively.

1.4.4 Access to Basic Household Services

As per the requirements of planning and social development, a Municipality must consider household infrastructure data within its area of jurisdiction as an essential value. Assessing household infrastructure involves the measurement of five indicators:

Access to dwelling units

Access to proper sanitation

Access to running water

Access to refuse removal

Access to electricity

A household is considered "serviced" if it has access to all five of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Chris Hani District Municipality between 2017 and 2007.

1.4.5 Household by Dwelling Type

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

Very formal dwellings - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
.

Formal dwellings - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.

Informal dwellings - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.

Traditional dwellings - structures made of clay, mud, reeds, or other locally available material.

Other dwelling units - tents, ships, caravans, etc.

Households by dwelling unit type - Inxuba Yethemba, Intsika Yethu, Emalahleni, Engcobo, Sakhisizwe and Enoch Mgijima local municipalities, 2017 [Number]

Local Municipalities	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Inxuba Yethemba	13,000	6,930	145	114	135	20,400
Intsika Yethu	426	11,700	9,970	21,000	306	43,400
Emalahleni	1,480	13,600	6,620	11,800	493	34,000
Engcobo	238	10,200	10,800	18,000	555	39,900
Sakhisizwe	2,230	9,810	2,130	3,160	102	17,400
Enoch Mgijima	25,800	39,800	2,150	6,880	162	74,900
Total Chris Hani	43,244	92,179	31,860	60,950	1,754	229,987

Source: IHS Markit Regional eXplorer version 1479

The area within Chris Hani District Municipality with the highest number of very formal dwelling units is the Enoch Mgijima Local Municipality with 25 800 or a share of 59.72% of the total very formal dwelling units across the District. The area with the lowest number of very formal dwelling units is Engcobo Local Municipality with a total of 238 or a share of 0.55% of the total very formal dwelling units within Chris Hani District Municipality.

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2007 the number of households not living in a formal dwelling were 82 400 within Chris Hani District Municipality. From 2007 this number increased annually at 1.39% to 94 600 in 2017.

The total number of households within Chris Hani District Municipality increased at an average annual rate of 1.46% from 2007 to 2017, which is higher than the annual increase of 2.02% in the number of households in South Africa.

1.5 SERVICE DELIVERY OVERVIEW

In terms of structural arrangements of CHDM three of the six directorates deal directly with service delivery, viz: Engineering, Health and Community Services and Intergrated Planning and Economic Development (IPED). The other remaining three directorates are support departments which essentially ensures that the municipality is able to deliver on its mandate, viz: Corporate Services, Strategic Services and Budget and Treasury Office (BTO).

1.5.1 Engineering Services Directorate

This Department of Engineering services is mandated to deal with eradication of water and sanitation backlogs through infrastructure development and also perform the operation and maintenance of water services infrastructure throughout the District.

Planning and implementation of water and sanitation projects is done by the Department. Through implementation employment opportunities are created through the EPWP program to benefit local communities.

Over the past financial year Engineering Directorate ensured that infrastructure backlogs are targeted in areas that have never had water services infrastructure. There are also operation and maintenance offices within all six municipalities. These operation and maintenance offices are basically deployed to attend to all repairs and maintenance related activities to ensure that communities are getting water and sanitation services.

The District has also been hit hard by drought which has left many schemes without water due decreased water levels (surfaced and ground water). Intervention were made through exploration of new sources to augment existing schemes and also providing basic infrastructure to areas that do not have reliable sources.

The proportion of households with access to basic services can be summarized as follows:

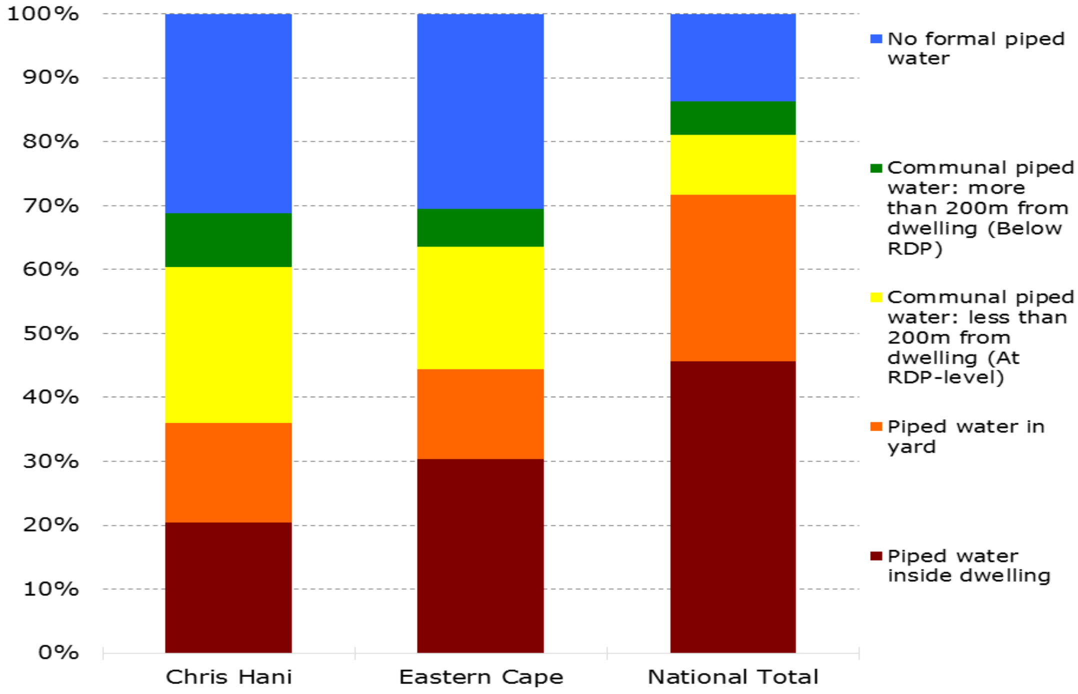
Table 12: Proportion of Households with minimum level of Basic services

Proportion of Households with minimum level of Basic services				
	2017/2018	2018/2019	2019/2020	2020/2021
Electricity service connections	89%			
Water - available within 200 m from dwelling	68.8%	68.9%	69.2%	70.3%
Sanitation - Households with at leats VIP service	75.1%	75.7%	78.6%	79%
Waste collection - kerbside collection once a week	44%			

PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

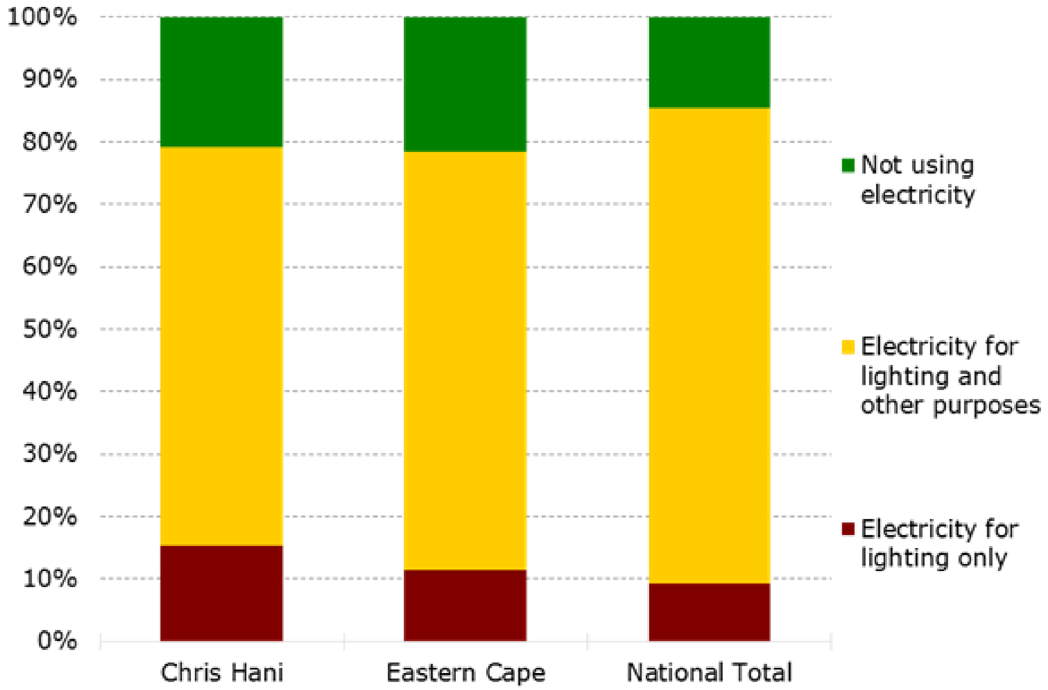
The proportion of households with access to basic services in Chris Hani District Municipalities are indicated in the following tables for water, sanitation, electricity and refuse services.

Water



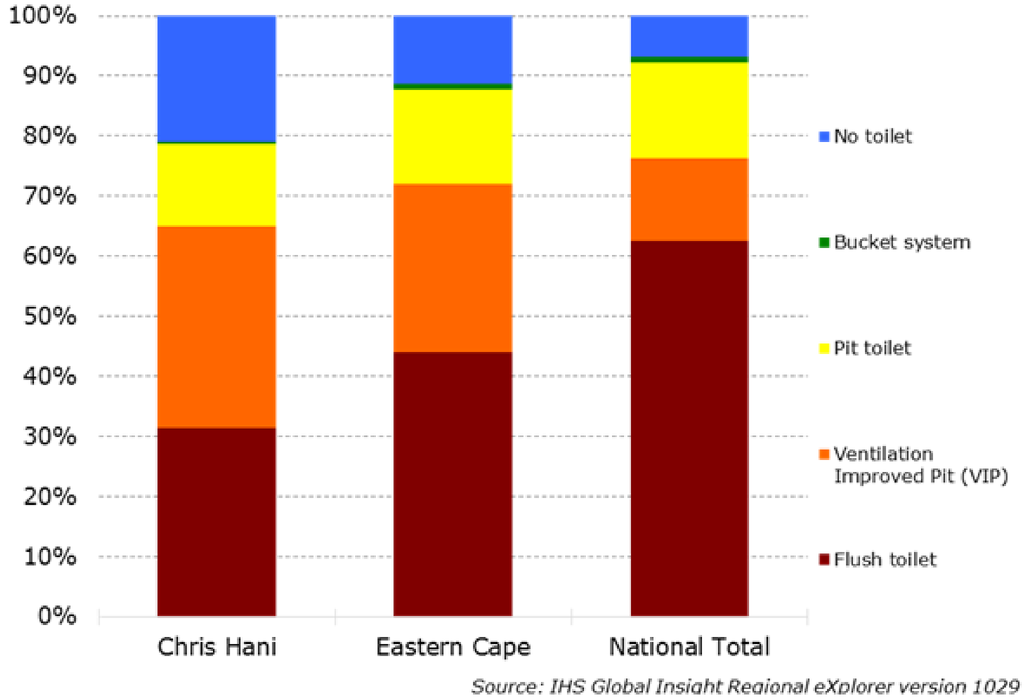
Source: IHS Global Insight Regional eXplorer version 1029

Electricity

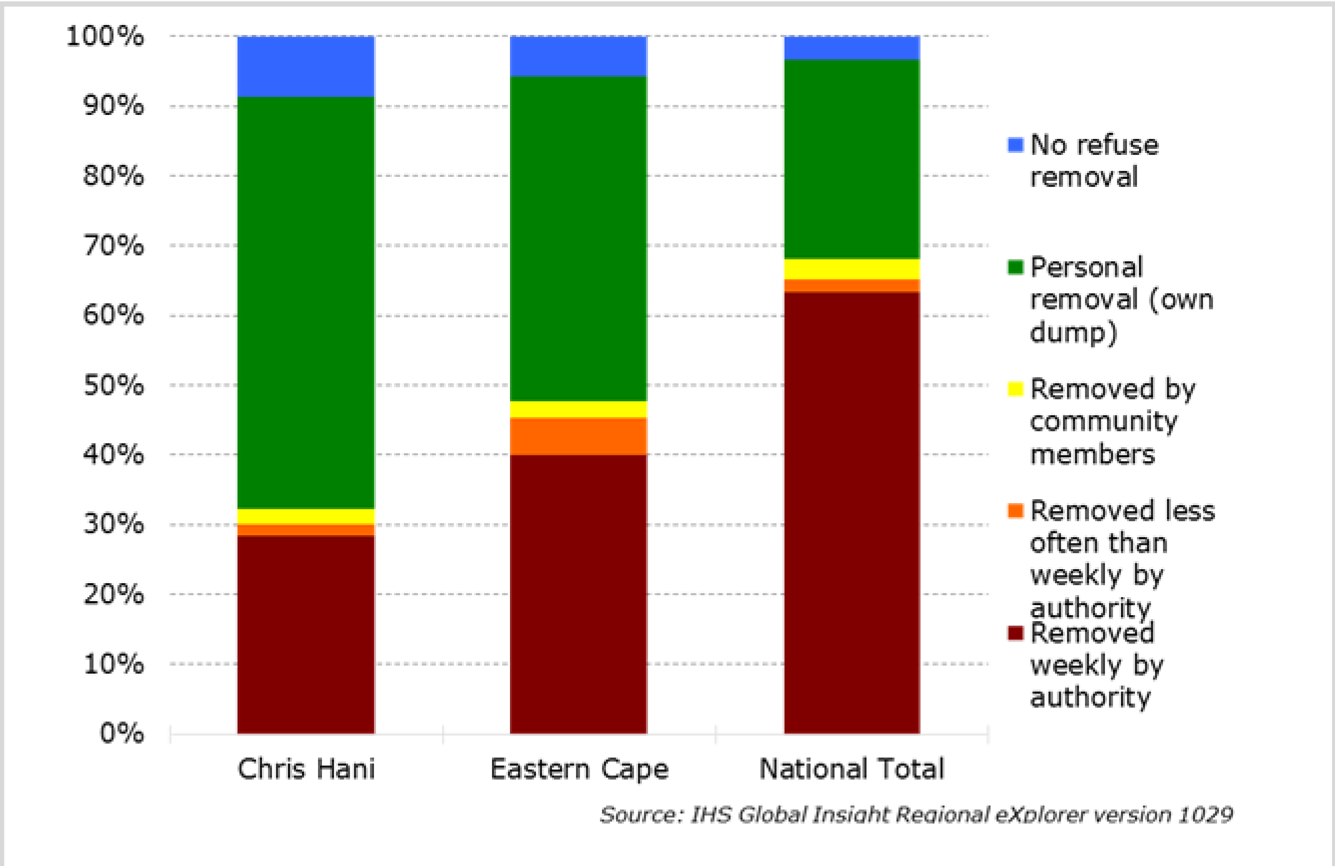


Source: IHS Global Insight Regional eXplorer version 1029

(iii) Sanitation



(iv) Refuse Removal



1.5.2 Health and Community Services

Schedule 4 Part B of the SA Constitution and relevant legislative requirements clearly outlines some of the functions of the district related to the Municipal Health Services. These functions vary from Water Quality monitoring, Food Control Monitoring, Waste Management and General Hygiene Management, Health

Surveillance of Premises, Environmental Pollution Control to Disposal of the Dead in respect to funeral parlour inspections, pauper burials and exhumations.

In executing our responsibility in this regard, we made all strides in ensuring that water provided to communities is safe for human consumption and adequate for domestic use as well as recreational, industrial, food production and any other human or animal use. Water monitoring was conducted to ensure that we are able to detect chemical/bacteriological contamination and advice on control measures for prevention of any diseases that may be water related.

In ensuring compliance with related legislation for the prevention and abatement of any condition on any food premises which are likely to constitute a health hazard, a number of food premises were evaluated in this regard. Food samples were taken and analysed throughout this period to ensure quality of all food for human consumption and optimal hygiene control throughout the food supply chain in line with Regulation 962 and Regulation 1555 under Foodstuffs, Cosmetics Disinfectants Act (Act 54 of 1972).

As part of CHDM Waste Management programmes, Local Municipalities were advised on proper waste management practices to ensure alignment with the Integrated Waste Management Plan (IWMP) as detailed in the Waste Management Act. Local municipalities have also been supported through clearing and rehabilitating illegal dumping sites to ensure a conducive healthy environment. CHDM has successfully developed a Climate Change Response Strategy while the process of developing the Air Quality Management Plan is still underway.

1.5.3 Integrated Planning and Economic Development (IPED)

Integrated Planning and Economic Development Directorate (IPED) has a responsibility of planning for the district as a whole. This Planning function is multidimensional focusing on Spatial Planning, Development Planning as well Economic Planning and Development. In implementing these programmes the directorate seeks to ensure both the fulfilment of Council plans and further extricate the masses from the morass of poverty, unemployment and inequality.

To discharge this critically important function, the directorate is made up of various sub units, namely: Integrated Development Planning, Town Planning services, Housing development, Agricultural development, Forestry and related sector development, Tourism Development and Marketing, and Business development.

As part of CHDMs decisive intervention in the economy, the following initiatives were undertaken:

Poverty alleviation programmes focusing in Poultry and Piggery in some of the local municipalities,

Livestock Improvement Programme with a specific focus on Inoculation and dosing of animals, Construction of shearing sheds.

A noticeable dent in the farming industry was made as a support to Irrigation schemes rooted out joblessness in many parts of the district.

An array of projects and programmes to boost and exploit the tourism potential of the Chris Hani District municipality were initiated, these includes Jazz Festival, Tourism and Institutional Support for Tourism Development and Tourism SMME Support.

1.6 FINANCIAL HEALTH OVERVIEW

The financial sustainability of the Chris Hani District Municipality are described in the tables below:

Table 13: CHDM Financial Overview

Financial Overview: 2020/2021			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	1 270 467 949.00	1 353 490 028.00	1 320 384 318.00
Taxes, Levies and tariffs	369 781 875.00	287 072 684.00	433 474 708.27
Other	123 020 970.00	91 443 972.00	85 990 116.37
Sub Total	**1 763 270 794.00**	**1 732 006 684.00**	**1 839 849 142.64**
Less: Expenditure	**1 664 957 293.00**	**1 556 917 281.00**	**1 432 273 500.56**
Net Total*	98 313 501.00	175 089 403.00	407 575 642.08
* Note: surplus/(deficit)			T 1.4.2

1.7 ORGANISATIONAL DEVELOPMENT OVERVIEW

Chapter 7 Section 51 of the Municipal Systems Act 32 of 2000, mandates the Municipality to establish and organise its administration in a manner that would enable the municipality to be responsive to the needs of the local community. Furthermore, Section 67(1) of the MSA compels the Municipality to develop and adopt appropriate systems and procedures to ensure a fair, efficient effective and transparent personnel administration.

The strategic objective of the directorate is to establish and maintain a skilled, healthy labour force guided by relevant policies, systems procedures that are geared towards realizing the needs of communities. Municipal transformation and organizational development is key to service delivery, hence much emphasis is on the implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies. During the year under review, the Chris Hani District Municipality completed the following to achieve the strategic objective: The municipal organogram for the 2018/2019 Financial Year has been tabled to Council where the operational structure was table and adopted by Council as informed by objectives of the municipality. For the financial year 2019/2020, the organizational structure has again as it is annual imperative to review the structure, it has since been reviewed and the Council has adopted the reviewed on 29 June 2020 in its Council meeting.

Municipalities are required to establish mechanisms for monitoring and reviewing of their Performance Management System furthermore to ensure monitoring, measuring and evaluating performance of staff in line with Chapter 6 and Chapter 7 of the Municipal Systems Act of 2000, respectively. The CHDM council adopted the Performance Management Framework for the period under review subsequent engagements with all affected stakeholders.

An institutional Workplace Skills Development Plan developed in terms of the Skills Development Act (1998), was completed and implemented during the financial year under review. employees have received training at a cost of R871 777.00.00 during the year under review. A total of four (04) training programmes were implemented.

The municipality has implemented its approved Workplace Skills Plan for 2020/ 2021 Financial Year. One hundred and thirty -nine [139] employees have received training within this financial year at a cost of R 547,946.80 A total of number of ten [10] training interventions were implemented.

Forty-nine [49] students received experiential training for the duration of 18 months as part of their curriculum. We are left with twenty-three [23] students to complete their National Diploma.

Within this current financial year six [6] employees have received assistance to further their studies in the following fields:

Finance

Disaster Management

Human Resources Management

Administration

Labour Relations

1.8 REPORT OF THE AUDITOR GENERAL

Chris Hani District Municipality was subjected to an intensive audit process by the Auditor General in terms of the Public Audit Act 25 of 2004. This process as required by the legislation, in the main seeks to assess the state of finances of the municipality as well as matters relating to internal controls, governance and pre-determined objectives. Currently the opinion of the Auditor General is based on the audit of finances. For the previous financial year the municipality has is yet to be Audited by AG the table below demonstrates the outcomes over the years.

Table 14: Audit Record

Financial Year	Unqualified	Qualified	Adverse	Disclaimer
2020/2021	?	?	?	?
2019/2020				√
2018/2019				√
2017/2018		√		

1.8.1 Basis For The disclaimer of Opinion

The Disclaimer audit opinion that the AG has issues for the municipality was based on the following:

Property Plant and Equipment's

Revenue from exchange transactions

Receivables from exchange and payable transactions

VAT receivable

Unspent Conditional Grants and Receipts

General expenses & Irregular expenditure

Water Distribution losses

Agregagation of immaterial uncorrected misstatements

Corresponding Figures

Contracted services

Cash and cash equivalent

1.9 STATUTORY ANNUAL REPORT PROCESS

In terms of the Local Government Municipal Finance Management Act (MFMA) No 56 of 2003, Section 121, the Council of a Municipality must within nine months after the end of the financial year deal with Annual Report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with Section 129 of the MFMA. The table below demonstrates the process the municipality followed in the preparation of the Annual Report for Adoption by Council.

Table 15: Annual Report Process

No.	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. In-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4th quarter Report for previous financial year	
4	Submit draft previous financial year Annual Report and evidence to Internal Audit and the Auditor-General including annual financial statements and non financial information	August
5	Municipal entities submit draft annual reports to MM	
6	Performance Audit Committee considers draft Annual Report of municipality	
7	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General	September - October
8	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase	
9	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	
10	Municipalities receive and start to address the Auditor General's comments	November
11	Executive Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	January
12	Audited Annual Report is made public and representation is invited	February
13	Oversight Committee assesses Annual Report	February - March
14	Council adopts Oversight report	March
15	Oversight report is made public within seven days of its adoption	April
16	Oversight report is submitted to Legislatures, Treasuries and Cogta	

CHAPTER 2 – GOVERNANCE

COMPONENT A:

2.1. GOVERNANCE STRUCTURES

The Chris Hani District Municipality was established in terms of provisions contained in chapter 1 of the Local Government Structures Act, 17 of 1998 (MSA). As per the aforesaid provisions, CHDM is a category C municipality (district municipality) and as such the district utilises the Mayoral Executive System. In this type of system the exercise of executive authority is through the Executive Mayor, in whom the executive leadership of the municipality is vested. The Executive Mayor is assisted by a Mayoral Committee which chairs section 80 committees referred to as Standing Committees namely;

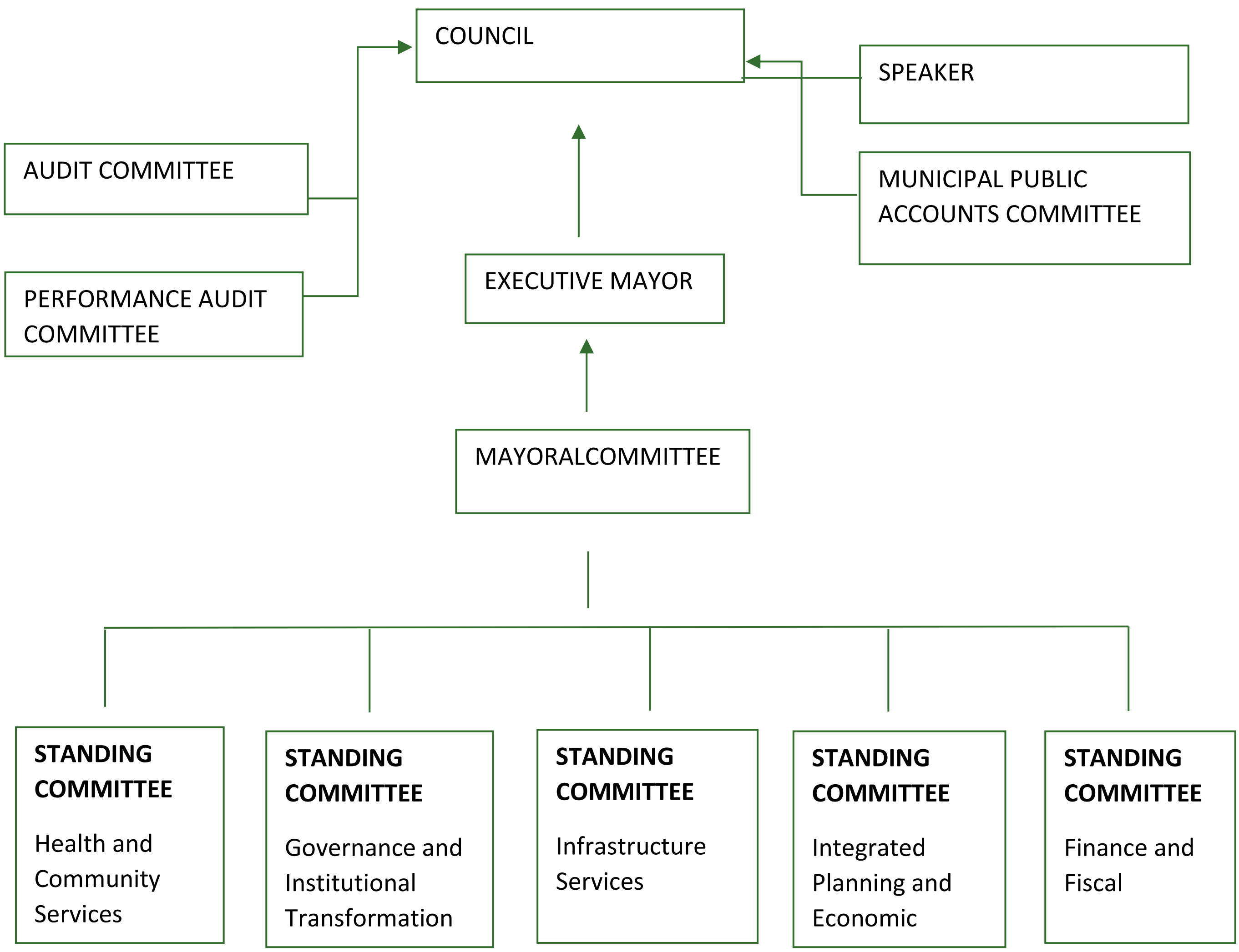
- Finance and Fiscal - Cllr M. Jack
- Health and Community Services – Cllr T. E. Bobo
- Infrastructure – Cllr T. W. Bikwana
- Governance and Institutional Transformation - Cllr A. S. Nxozi
- Integrated Planning and Economic Development – Cllr S. Mbotshane

The Council of CHDM has various Section 79 committees, namely.

- Municipal Public Accounts Committee [MPAC]) – Cllr J. Cengani
- Women's Caucus, - Cllr B. Simina
- Rules and Ethics Committee and –
- Whippery –

All the above committees are chaired by a Councillor elected from within Council. Independent oversight bodies namely; Audit Committee, Performance Audit Committee and Risk Management Committee which are established in terms of Section 166 of the Municipal Finance Management Act were also appointed by Council. Sittings of Council meetings are chaired by the Speaker of Council whose responsibility also includes convening and presiding over such meetings. The Political structure of the CHDM can be illustrated as per the diagram below.

Diagram 1 : Council Political Structure



2.1.1 Political Governance Structure

As would be reflective in the local sphere of government, the Council of the Chris Hani District Municipality is the legislative component of the municipal governance. It is in this structure that local laws are promulgated, decisions around the direction of development for the district are taken, and is the body charged with overseeing the operations of the municipality such that they adhere to the democratic principles as enshrined in the South African Constitution. Membership to Council is through the electoral process of the country where there are Councillors directly elected and become full time Councillors of the Council, as well as Councillors that are elected to represent their local municipalities in the district Council. Currently, the Council of CHDM is made up of 42 Councillors, 17 of which are on Proportional Representation (PR) and 25 direct representatives from local municipalities within the District. Eight of the PR Councillors are members of the Mayoral Committee.

During the period under review, vacancies were declared with the Independent Electoral Committee and the parties concerned followed the process of replacement. Cllr Nyameka Goniwe resigned from the Mayoral

Committee as the Portfolio Heaad for Head for Health and Community Sevices and was replaced by Cllr Bonisile Bobo. Cllr Madoda Papiyana resigned as Chief Whip in May 2020 and Cllr Thumeka Bikwana was elected as the new Chief Whip, leaving a vacancy in MPAC which was filled by Cllr Yanga Zicina. Cllr Nonzukiso Matiwane resigned as Portfolio head for SPU and directly elected Cllr to the district Council, she was replaced by Cllr Nobantu Mgidi who is an ordinary councillor. The Deputy Executive Mayor is the caretaker for the SPU Portfolio.

2.1.1.1 Composition of Council

The table below depicts the composition of Council in terms of party representation of the Proportional Representatives (PR) Councillors:

Table 16: Composition of Council

POLITICAL PARTY	NUMBER	GENDER DISTRIBUTION
ANC	13	7 MALES 6 FEMALES
DA	2	2 MALES
UDM	1	1 MALE
AIC	1	1 MALE
EFF	1	1 FEMALE
TOTAL	17	11 MALES

Additionally, the table below represents the composition of Council, inclusive of the 25 Councillors representing local municipalities:

Table 17: Party Demographic Distribution

COUNCIL COMPOSITION	NO OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
Councillors	40 (2 vacancies)	22	18
Traditional leaders	8	7	1

Further information on Councillors is provided in Appendix A

2.1.1.2 POLITICAL STRUCTURE OF COUNCIL IN PHOTOS

FACES OF COUNCIL

Council Chief Whip
Councilor Thumeka Bikwana

MPAC Chairperson
Councilor Yanga Zicina

2.1.1.3 POLITICAL DECISION-TAKING

In accordance with Section 60 of Municipal Structures Act No. 117 of 1998, the Executive Mayor appointed a Mayoral Committee. Specific responsibilities including presiding over specific Portfolio Committees being assisted by Councillors deployed to each portfolio committees has been delegated to each Portfolio Head. For the meeting to quorate 50 + 1 Councillors must be present for the meeting to proceed.

Portfolio Committees recommend to the Mayoral Committee presided over by the Executive Mayor and in his absence further delegates such responsibility to the Deputy Executive Mayor who was sworn in during the financial year under review. The Executive Mayor has delegations to resolve on issues assisted by the Mayoral Committee members, however there are matters that the Executive Mayor cannot resolve and only the Council can ratify/ approve such e.g. passing of Policies, By – Laws and Budget.

Council meetings are convened quarterly, over and above this, Special Council meetings are convened when the need arises. The Mayoral Committee meetings are convened monthly.

The institution has developed a resolution register for the Mayoral and Council meetings with a view to monitoring implementation of Council resolutions as well as easy access to information when requests for access to information is submitted by citizens.

The Accounting Officer reports on progress made on the implementation of resolutions taken by Council. The report also informs the Council of any reasons of non- implementation should there be any resolution not yet implemented and the action is accordingly provided to address the delays.

2.1.2 Administrative Governance Structure

The Municipal Manager is the Head of the administration and Accounting Officer as defined in the Municipal Systems Act 32 of 2000. The responsibilities of the Municipal Manager include managing the administrative and financial affairs of the municipality and to ensure that municipal services are delivered in an efficient, effective and economical manner. With his complement of directors appointed in terms of Section 56 of the MSA, the Municipal Manager determines the pace of development within the municipal area as per Council directives. Each director is responsible for their area of expertise. From time to time, an Executive Management meeting is held where the Municipal Manager engages the directors on various matters that affect service delivery. The diagram below illustrates the high-level administrative structure:

Diagram 2: Top Administrative Structure

COMPONENT B:

2.2 INTERGOVERNMENTAL RELATIONS

Chapter 3 of the Constitution (1996) describes the three spheres of government (National, Provincial and Local) as being ‘distinctive, interdependent and interrelated’ and enjoins them to ‘cooperate with one another in mutual trust and good faith’. An important element of this cooperative relationship is that there needs to be a clear understanding of each sphere of government’s powers and functions to ensure that a sphere of government or organ of state ‘does not encroach on the geographical, functional or institutional integrity of government in another sphere’. In addition to the Constitution, various pieces of legislation governs or organises the system of intergovernmental relations. Among other things, the legislation formalises the different spheres’ roles and responsibilities with regard to various functions and provides for a range of consultative structures .The South African system of intergovernmental relations is complex and continues to evolve as better modes of cooperation and coordination emerge and as functions are shifted between the spheres. The following key elements and principles underpin the intergovernmental system:

- **Accountability:** Each sphere has specific constitutionally defined powers and responsibilities, is accountable to its legislature or council, and is empowered to set its own priorities. The power of national government to intervene in provincial and local government matters, and provincial governments to intervene in local government matters, depends on whether the relevant sphere fails to carry out an executive obligation.
- **Transparency and good governance**: Accountability of political representatives to the electorate and transparent reporting arrangements within and between spheres is at the heart of the intergovernmental system. While political executives are responsible for policy and outcomes, the accounting officers are responsible for implementation and outputs.

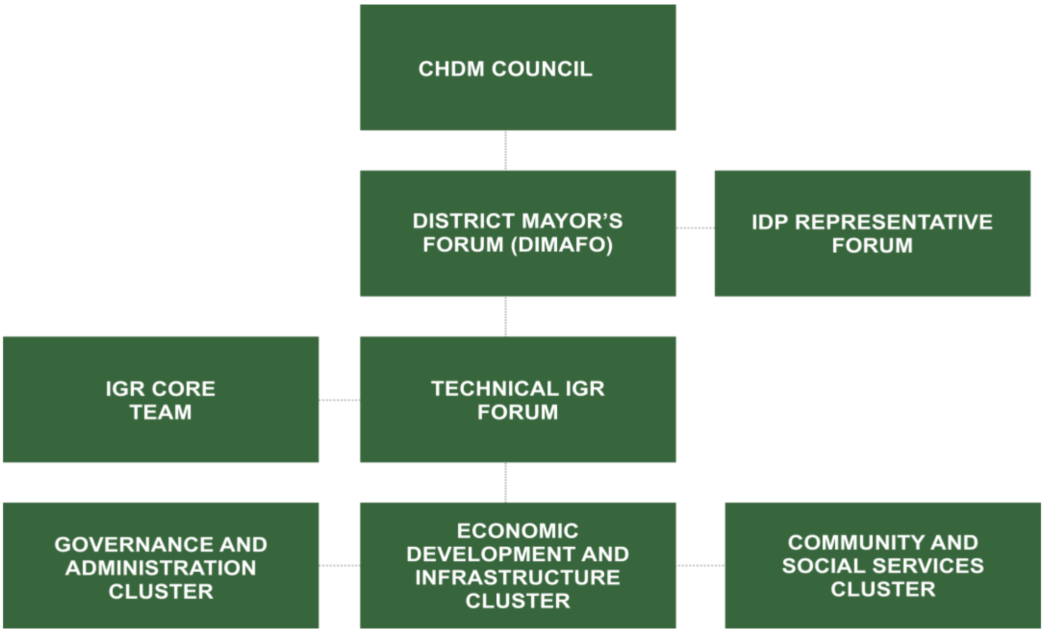
- **Mutual support:** National and provincial governments have a duty to strengthen the capacity of municipalities. Spheres of government must also act cooperatively towards each other, for instance through avoiding legal action until all other mechanisms have been exhausted.
- **Redistribution:** The three spheres all have important roles to play in redistribution, but because inequalities exist across the country, the redistribution of resources is primarily a national function. Where provinces and municipalities undertake redistribution, the challenge is to do this in line with their fiscal capacity and not to undermine economic activity and their financial viability. Redistribution among the three spheres is achieved through the vertical division of revenue. Redistribution among provinces and municipalities is effected through their respective equitable share formulae.
- **Vertical division:** Determining the allocation to each sphere of government inevitably involves trade-offs that are made in the course of a comprehensive budget process driven by political priorities, and which covers all aspects of governance and service delivery. Separate and ad hoc requests for funds fragment the coherence of the budget and undermine the political process of prioritisation.
- **Revenue-sharing:** The fiscal system takes into account the fiscal capacity and functions assigned to each sphere. Provinces and municipalities are funded from own revenues, equitable share allocations, and conditional and unconditional grants. The grant system must be simple and comprehensive and not compensate provinces and municipalities that fail to collect own revenues.
- **Broadened access to services:** The Constitution and current government policy prioritises broadening access to services. The responsible spheres are expected to design appropriate levels of service to meet customer needs in an affordable manner, explore innovative and efficient modes of delivery, and leverage public and private resources to fund infrastructure.
- **Responsibility over budgets:** Each sphere of government has the right to determine its own budget and the responsibility to comply with it. To reduce moral hazard and ensure fairness, national government will not bail out provinces or municipalities that mismanage their funds, nor provide guarantees for loans.

As such, understanding that the delivery of services cannot be the sole mandate of any one sphere of government, the continued cooperation between the spheres of government within the Chris Hani Region have contributed enormously to the question of development in areas such as education, social development, housing and water provisioning.

2.2.1 Key Intergovernmental Relations Structures

To effectively engage in intergovernmental matters, the Chris Hani District Municipality established IGR structures that would amongst other things ensure that there is continued engagement, sharing of information and effective decision making. These structures are informed partly by the current arrangements both National and Provincial, but also take into account the contextual realities within the CHDM. The diagram below illustrates the structures currently existing in CHDM and their levels in terms of decision making:

Diagram 3: Key Intergovernmental Relations Structures



During the financial year under review, the municipality has made significant strides in as far as operationalising its key IGR instruments. To this effect, the municipality has been actively involved in all National and Provincial IGR programmes. Key amongst these is the maximum attendance of the municipality in Provincial IGR stuctures such as the Premiers Coordinating Forum (PCF), the MuniMec as well as the Technical MuniMec.

All Executive Mayors and Mayors within the district area of juridisction are convened on a quarterly basis to engage on matters of mutual interest under the ambit of the District Mayors Forum (DIMAFO). A Technical IGR led by the Municipal Manager which precedes DIMAFO also provides technical support to the structure for informed decision making on matters of development.

2.2.2 Relationships with Municipal Entities

The Chris Hani District Municipality, as a parent municipality over the Chris Hani Development Agency (CHDA), established the entity in terms of the Municipal Systems Act (2000) and Municipal Financial Management Act

(2003) in 2012. The Chris Hani Development Agency is governed by a Board of Directors appointed by the Chris Hani District Municipality, with the Advocate Mini as the newly appointed Board Chairperson.

The position of Chief Executive Officer has since been filled with the recruitment of Mr Zolile Duze during the period under review.

The district annually enters into a service level agreement (SLA) with the Chris Hani Development Agency, for implementation of certain agricultural projects and this was the case for the 2019/2020 financial year.

COMPONENT C:

2.3 PUBLIC ACCOUNTABILITY AND PARTICIPATION

Community participation, through appropriate structures, is a fundamental requirement of the Constitution (1996), the Municipal Systems Act (2006), the Municipal Finance Management Act (2003) and all other legislation that is applicable to Local Government in South Africa. CHDM council has institutionalised community participation mechanisms in its affairs to allow communities an opportunity to participate in the decision-making processes of council.

Section 16 of the MSA requires municipalities to complement formal representative government with a system of participatory governance, and must for this purpose, inter alia, encourage, and create conditions for the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan, the establishment, implementation and review of its performance management , the monitoring and review of its performance, including the outcomes and impact of such performance and the preparation of its budget. Therefore, in line with this requirement, the centrepiece of the public participation ethos of the Chris Hani District Municipality is anchored on the processes related to the preparation and reporting on the implementation of the municipality's Integrated Development Plan (IDP) and Budget each year.

The Annual Report is also published each year for public comment before it is adopted by Council. It is therefore evident that public participation should be promoted in order to achieve, inter alia, the following objectives:

Consult with the community on their developmental challenges;

Form the basis for people-centred governance and bottom-up planning process;

Improve the relationship between council and the communities and thereby improve political accountability and transparency;

Empower communities through information dissemination/assimilation;

Establish a community feedback programme, which allows local leaders the opportunity to interact with communities on issues of service delivery;

Provide communities with a platform to influence the developmental trajectory of municipalities and government in general; and

Provides the municipality with a project/programme evaluation and implementation monitoring feedback mechanism.

During the period under review, the above objectives were fulfilled as the CHDM facilitated public involvement in line with the requirements of Chapter 4 of the Municipal Systems Act. Whilst public participation is the process through which people and communities highlight their needs and aspirations, accountability is the end toward which the municipal Council strives. This is to ensure that the authority delegated by communities to the Council is utilised in a manner consistent with the provisions of law and the attainment of the needs of the communities. In the past financial year Council made an effort to account to its communities on the use of authority in relation to the management of financial affairs within the municipality, commitments made by the municipality regarding the service delivery needs of communities (ranging from basic services such as water and sanitation, roads, municipal health services as well as the development of the local economy) and the progress in achieving those, and finally, on matters of good governance

2.3.1 Public Meetings

2.3.1.1 Communication, Participation and Forums

The Chris Hani District Municipality undertakes IDP and Budget roadshows on an annual basis in all municipalities. In addition it hosts several public knowledge sharing days on health issues, hygiene, water and sanitation usage, supply chain management, disaster and fire prevention strategies and fire, occupational health and safety, LED, GIS and Planning. In addition to these platforms, the office of the Speaker leads public participation programs for an engaged citizenry; these are, The Moral Regeneration Movement, whose aim is to influence the society towards the charter of positive moral values; the District Initiation Forum led by traditional leaders to respond to, prevent and intervene on the scourge of deaths of initiates in the circumcision program; the Women's Caucus which seeks to strengthen women representation, capacity and voice of women in political and administrative offices and the Civic education program which seeks to educate the electorate on various issues of governance and social programs.

To strengthen the relations with Traditional Leadership the House of Traditional Leadership of the region is a stakeholder that sits on the IDP Representatives Forum. In accordance with the Local Government Municipal Systems Act, the CHDM holds regular Integrated Development Plan (IDP) Representative Forum meetings in drafting its IDP. At the beginning of the planning cycle, advertisements are placed in the local newspapers calling for interested parties to contact the CHDM for registration to become part of the process.

Once the IDP and budget have been drafted and tabled at Council, the CHDM places another advertisement calling for public comments. Copies of the document are lodged at all the Libraries within the district and at Local Municipalities. After this process, the CHDM embarks on IDP and Budget roadshows to the communities at all local municipalities. This is done in conjunction with the support and assistance of the local municipalities who assist the CHDM's officials, through their Ward Councillors, to mobilize the ward community members to attend the roadshow events. The Draft IDP is summarized and presented to communities in English and isiXhosa for comment and discussion. Records of these meetings are kept and a document is drafted to keep track of the responses and to disseminate to other government departments for follow up and auctioning, where necessary, through intergovernmental forum meetings and the IDP Representative Forum.

Once all the comments and discussions have been taken into consideration towards an amended IDP and Budget, the above process is followed up by a Council Open Day, where members of the local community can attend a Council meeting where they are allowed to participate in proceedings. All comments received from the local community are collated into a document to be considered by council when adopting the IDP.

2.3.2 IDP Participation and Alignment

2.3.2.1 IDP-Budget-PMS Process Plan

Table 18: IDP/Budget/PMS Process Plan

IDP-BUDGET-PMS PROCESS PLAN PARTICIPATION STRUCTURES & MEETING DATES	
Mayoral Committee Meeting to look on IDP Process Plan	14 August 2019
Council Approval of Framework Plan & Process Plan	28 August 2019
DIMAFO	11 September 2019
IDP/Budget/PMS Managers forum (pre-planning and review implementation)	13 September 2019
IDP/Budget/PPMS Steering Committee	17 September 2019
IDP/PMS/Budget Representative Forum [district-wide development priorities]	26 September 2019
Technical IGR	06 November 2019
DIMAFO	20 November 2019
IDP Rep Forum	28 November 2019
Mayoral Committee Meeting	04 December 2019
IDP Phase Assessment (Situation Analysis)	05 December 2019
Mid-Year Performance Assessment HOD's	21 January 2020
Mayoral Committee	22 January 2020
Council Meeting (Final 2018/19 Draft Annual Report & Mid-Year Report	29 January 2020

Budget Steering Committee –Adjustment Budget	04 February 2020
Technical IGR	05 February 2020
DIMAFO	12 February 2020
MPAC	13 February 2020
Mayoral Committee	19 February 2020
Council Meeting Adopting Adjustment Budget	26 February 2020
Policy Workshop	27-28 February 2020
Institutional Strategic planning session	04-06 March 2020
IDP /Budget/PMS Steering Committee Meeting	10 March 2020
Annual report engagement	11 march 2020
Policy Workshop	12-13 March 2020
Budget Steering Committee	13 March 2020
Mayoral Committee Meeting	18 March 2020
IDP Rep Forum	19 March 2020
Council approval of the draft IDP & Budget	25 March 2020
Draft IDP and Draft Budget published. Advertise for public comments (21days)	27 March 2020
IDP/ Budget road shows (public presentation hearings at LMs)	07 -09 April 2020
IDP/Budget/PMS Steering Committee to incorporate inputs into the IDP Roadshows	April- May 2020
MPAC	24 April 2020
Policy Workshop	28-30 April 2020
Mayoral Committee	May 2020
Technical IGR/IDP Alignment session	May 2020
DIMAFO	May 2020
IDP Rep Forum	May 2020
Council Meeting (Final Adoption of IDP & Budget)	31 May 2020

COMPONENT D

2.4 CORPORATE GOVERNANCE

2.4.1 Risk Management

The realisation of the institutional strategic plans depends on the ability to take calculated risks in a way that does not jeopardise the direct interests of stakeholders. Sound management of risk will enable the institution to anticipate and respond to changes in the service delivery environment, as well as to take informed decisions under conditions of uncertainty.

The Chris Hani District Municipality subscribes to the fundamental principles that all resources will be applied economically to ensure:

- The highest standards of service delivery;
- A management system containing the appropriate elements aimed at minimising risks and costs in the interest of all stakeholders;
- Education and training of all staff to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent conformance to the stakeholders expectations; and
- Maintaining an environment which promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

An Enterprise Risk Management (ERM) approach to risk management is adopted by the Chris Hani District Municipality, which means that every key risk in each part of the municipality is included in a structured and systematic process of risk management. It is expected that the risk management processes become embedded into the municipality's systems and processes, ensuring that the responses to risks remain current and dynamic. All risk management efforts are focusing on supporting the municipal objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

The role of the Risk Management function is:

- To ensure an effective and efficient risk management system in the district municipality;
- To advise the council and municipal manager on the strategic risks and operational risks of the district municipality that may impact on the achievement of the strategic objectives;
- Advise the municipal manager and management on alignment of the strategic objectives with the strategic risks and operational risks;
- To coordinate the governance structures through the implementation of the combined assurance model;
- To develop and implement the risk management policy, strategy, and the risk management implementation plan; and

- To provide guidance to the local municipalities on risk management, anti-fraud and corruption;

2.4.1.1 Compliance

The risk management function has the following compliance objectives:

- To render effective and efficient internal controls in the district municipality.
- To provide compliance framework to the district municipality and also provide guidance to the local municipality.
- To enforce compliance on MFMA and other related prescripts.
- To ensure compliance with MFMA, SCM policies, and other National Treasury practice notes on finance and supply chain.

2.4.1.2 Top five (5) Institutional risks

The following top five risks were identified in the risk register for Chris Hani District Municipality:

Table 19: Top five (5) Institutional risks

Strategic objective	Risk description	Mitigation measure
To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate	Financial loss	1. Install and replacement of bulk and consumer water meters(Queenstown and Cradock) 2. implementation of meter audit recommendations 3. Investigate and implement consequence management. 4. Implementation of MPAC recommendations 5. Refurbishment of satellite stores.
To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.	Inability to deliver quality, sufficient water and provide proper sanitation to our communities.	1.Review communication strategy both internal and external 2.Review and implementation of by-laws 3.Review water conservation and demand management strategy 4. Implementation of operational and maintenance plan 5.Review and implement the water services master plan 6.Enforce compliance in PMS monitoring and evaluation 7.Strenghten implementation of the procurement plan
	Ageing infrastructure	1. Review and implementation of maintenance plan based on the infrastructure assessment report 2. Prioritation and implementation of infrastructure to be refurbished in line with the budget and the plan.
	Poor performance of contractors	1. Monthly site meetings to be made more effective. 2. Vetting of suppliers by SCM. 3. Enforcement of general conditions of construction (GCC). 4.Enforcement of the SCM regulations and PPPFA(Reference

		checks SCM performance evaluation reports on completed projects)
	Ineffective monitoring of projects	1.Filling of the approved PMU & WSA/ WSP positions 2.Consideration on essential user car scheme & car allowance(to be presented in management meeting) 3. Development of the standardised project monitoring tool. 4. Awareness on a civil contracts module 5. Cascading of PMS to management levels

2.4.1.3 Anti-Corruption and Fraud

The risk management function has the following anti-fraud and corruption objectives:

To implement the fraud prevention plan which includes a fraud prevention policy in the district municipality.

- To develop and implement an investigation policy.
- To monitor a case management system that will ensure effective and efficient management of cases.
- To monitor a whistle blowing hot-line of the municipality.
- To develop a whistle blowing policy that will support the whistle blowing hot-line in the district municipality.
- To provide assurance to the council and the municipal manager on the management of fraud risks.
- Promote professional ethics in the district municipality.

The following activities took place in the year under review:

- Maintenance of the anti-fraud and corruption hotline.
- Marketing of the use of the anti-fraud and corruption hotline in order to create awareness
- Sitting of the anti-fraud and Risk Management Committee to ensure sound management of fraud risk within the municipality

2.4.2 Supply Chain Management

Section 217 of the Constitution state that when an organ of state in the national, provincial or local sphere of government, or any other institution identified in national legislation, contracts for goods or services, it must do so in accordance with a system which is fair, equitable, transparent, competitive and cost effective.

In order to ensure that the municipality achieves this constitutional mandate, the following Strategic Objectives have to be attained:

- To ensure that the municipality has and implements a supply chain management policy this gives effect to the provisions of the Act;
- To ensure procurement of goods and services in a fair, equitable, transparent, competitive and cost effective and comply with the prescribed regulatory framework;
- That all reasonable steps are taken to ensure that proper mechanisms are in place and separation of duties in the supply chain management system is implemented to minimize likelihood of fraud, corruption, favouritism and unfair and irregular practices;
- To ensure that all contracts/agreement are in writing and are procured in line with the Supply Chain Management;
- To ensure that the supply chain management delegations are properly enforced and managed;
- That the municipal bid structures are in place and effective, to ensure competitive bidding process;
- Ensure submission of proper, accurate and applicable reports as per MFMA to ensure the disposal of municipal assets in accordance with the applicable legislation; and
- Ensure that municipal inventory levels are kept at an acceptable level as per the Municipal SCM policy.

The Chris Hani District Municipality has developed and implemented the following policies and practices relating to Supply Chain Management:

- Supply Chain Management Policy
- Irregular, Wasteful and Fruitless Expenditure Policy
- Infrastructure Provision Policy

2.4.3 BY-LAWS

Table 20: Update on Municipal By-Laws developed

By-laws Introduced during Year 2019/2020					
Newly Developed	**Revised**	**Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)**	**Dates of Public Participation**	**By-Laws Gazetted* (Yes/No)**	**Date of Publication**
Water and Sanitation By-law	The document being reviewed is at draft stage, and is still going to be subjected to internal workshops and public participation process	YES	N/A	YES	2006
Municipal Health Services By-law	No	YES	May 2017	YES	19 Nov 2018
*Note: See MSA section 13.	N/A	N/A	N/A	N/A	N/A

Municipal Health Services By-law has been promulgated.

2.4.4 WEBSITE

Table 21: Status of Municipal Website

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents (Council Resolution Final Budget 2010)	Yes	10 June 2020
All current budget-related policies	No	
The previous annual report	YES	07 February 2020
The annual report published/to be published	No	
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards No		
All service delivery agreements 2019/2020	Yes	
All long-term borrowing contracts 2019/2020	N/A	
All supply chain management contracts above a prescribed value (30000) 2019/2020	YES	Monthly
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during 2019/2020		
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section		
Public-private partnership agreements referred to in section 120 made in	N/A	
All quarterly reports tabled in the council in terms of section 52 (d) during	No	
SDBIP 2019/20	Yes	

The Chris Hani District Municipality has established a functional website which can be accessed at http://www.chrishanidm.gov.za. The website complies with section 75 of the Municipal Finance Management Act (2003) and 21 A of the Municipal Systems Act (2000). On the website, users can inter alia access the Districts previous Annual Reports, IDP’s, SDBIP’s, Performance Agreements, Supply Chain Management info etc.

2.4.5 Public Satisfaction on Municipal Services

The Chris Hani District Municipality (CHDM) having completed a Customer Satisfaction Survey to evaluate the satisfaction levels of its customers for the 2018/19 financial year, an improvement plan was developed and currently being implemented. One of the major aspects of the plan is improving customer experience. The municipality has put systems in place improve the turn-around time in resolving customer complaints. Furthermore, the 24 hour Call Centre has been identified as a coordinating point for all customer complaints in order to ensure the effectiveness in improving turn-around time in resolving complaints. Even though the municipality did not conduct the customer satisfaction survey in the 2019/2020 financial year, as the municipality we are committed to continuously improve and strengthen our systems. During the 2020/2021 financial year, the municipality will once again conduct the public perception survey in order to received feedback from the public.

CHAPTER 3 – SERVICE DELIVERY PERFOMANCE

1. Executive Summary

The municipal council has once again, in line with the requirements of the above mentioned legislative requirements; prepared an annual performance report for the 2020/2021 financial year. The report is based on the reviewed service delivery and budget implementation plan which was approved in the 3rd quarter of the financial year after the performance assessments that were conducted and presented to the municipal council in line with the requirements of Section 72 of the municipal finance management act (Act 56 of 2003)

Key to the review of the service delivery and budget implementation plan is the adjustment of targets that which are adjusted based on the municipal capacity to perform and achieve such targets. Some targets were adjusted upwards with others adjusted downwards, with others removed altogether to be rolled-over to the following year. This report is based on such activities and will be different from the originally approved SDBIP as well as the 1st and 2nd quarterly performance reports presented in the 1st 6months of the council performance reporting.

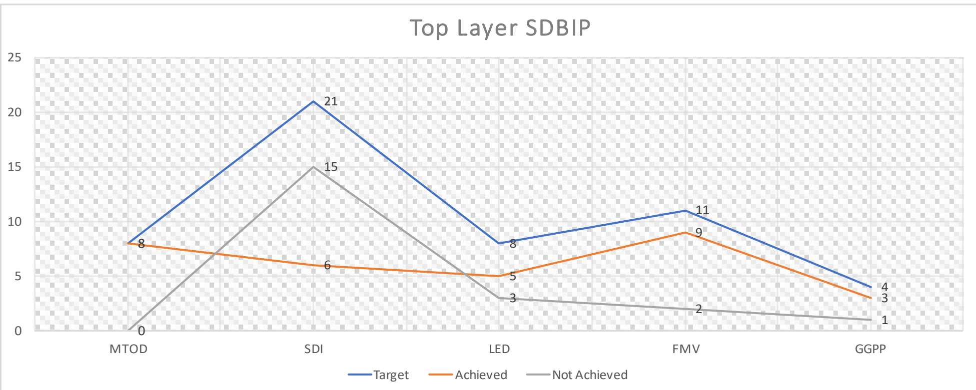
The municipality prepared 2 layers of service delivery and budget implementation plans and reviewed both in the 3rd quarter as mentioned above. (Top Layer SDBIP and Operational SDBIP). For purposes of this report, performance of municipality is reported on the reviewed top-layer SDBIP as well as consolidated SDBIP (inclusive of both top layer and operational SDBIP

Below is a tabulated performance report per KPA as well as contributing directorates in the top-later SDBIP:

Directorate	Total Number of Targets	Targets reported as not Achieved	Targets Reported as Achieved	%
Corporate Services	7	0	7	100%
IPED (MTOD 4)	1	0	1	0%
Overall performance on MTOD	**8**	**0**	**8**	**100%**
Engineering	14	12	2	14%
IPED	2	2	0	0%

Directorate	Total Number of Targets	Targets reported as not Achieved	Targets Reported as Achieved	%
Health and Community Services	5	1	4	80%
Overall performance of SDI	**21**	**15**	**6**	**29%**
IPED	6	2	4	67%
Strategic Management (LED 1)	2	1	1	50%
Overall performance on LED	**8**	**3**	**5**	**63%**
Budget and Treasury Office	11	2	9	82%
Overall performance on FMV	**11**	**2**	**9**	**82%**
Strategic Management Services	4	1	3	75%
Overall performance on GGPP	**4**	**1**	**3**	**75%**
Annual Overall Institutional Performance	**52**	**21**	**31**	**60%**

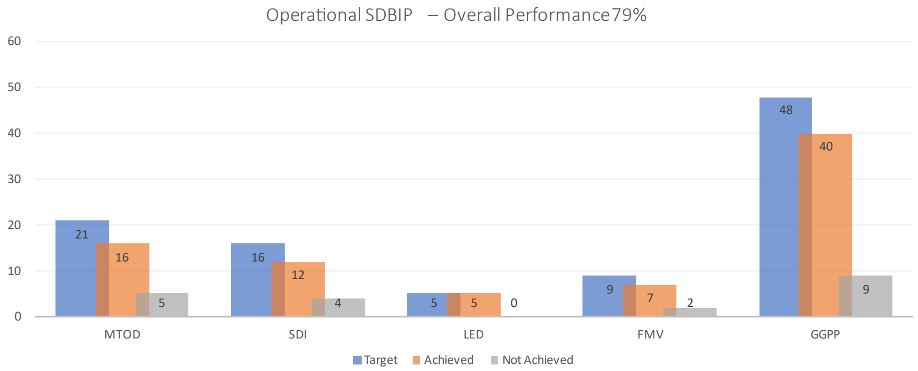
Top Layer SDBIP Report per KPA



Below is a tabulated performance report per KPA in the operational SDBIP:

KPA	Total Number of Targets	Targets reported as not Achieved	Targets Reported as Achieved	%
MTOD	21	6	15	71
SDI	16	4	12	75
LED	5		5	100
FMV	**9**	**2**	**7**	**78**
GGPP	48	8	40	83
Annual Overall Institutional Performance	**99**	**20**	**79**	**79%**

Operational Report per KPA



Attached to this report is the institutional performance, top layer performance, operational performance as well as performance of service providers (appendix I)

2. ANNUAL PERFORMANCE REPORT – REVISED TOP LAYER SDBIP 2020/2021

CHRIS HANI DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR													
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
KPA 1: MUNICIPAL TRANSFORMATRION AND INSTITUTIONAL DEVELOPMENT									**Weight: 20%**				
BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities													
Integrated Human Resources Management	Number of Integrated Human Resource Management programmes implemented	MTOD - 1	5 689 100,00	09 Integrated Human Resource Management Programmes implemented	**Refer to MTOD-1.1 to MTOD-1.4**	**Refer to MTOD-1.1 to MTOD-1.4**	04 Integrated Human Resource Management Programmes implemented by 30 June 2021		**Refer to MTOD-1.1 to MTOD-1.4**	**Refer to MTOD-1.1 to MTOD-1.4**	**Refer to MTOD-1.1 to MTOD-1.4**	Integrated Human Resource Management Programmes reports	Director: Corporate
	Number of Human Resource Management programme implemented	MTOD - 1.3	1 799 449,00		**Refer to MTOD1.3.1 to MTOD-1.3.4**	**Refer to MTOD1.3.1 to MTOD-1.3.4**	01 Human Resource Management programmes implemented by 30 June 2021		**Refer to MTOD1.3.1 to MTOD-1.3.4**	**Refer to MTOD1.3.1 to MTOD-1.3.4**	**Refer to MTOD1.3.1 to MTOD-1.3.4**	Human Resource Management reports	Director: Corporate
	Number of Reviewed Staff Establishment approved by Council	MTOD1.3.1	100 000,00		1 reviewed staff establishment and approved by 30 June 2020	**Target achieved** 1 reviewed staff establishment and approved by Council	01 Reviewed Staff Establishment approved by Council by 30 June 2021	Achieved	1 reviewed Staff Establishment approved by Council by 30 June 2021.			Assessment Report. Consultation Report. Approved Staff Establishment	Director: Corporate

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					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of vacant funded positions filled and employment Equity plan Implemented	MTOD-1.3.2	875 950,00		20 Vacant funded positions filled and 1 Employment Equity Plan implemented by 30 June 2020	Target achieved 22 vacant funded positions filled and 1 Employment Equity Plan implemented	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2021	Achieved	41 vacant funded positions filled and EEP implemented by 30 June 2021.	Due to service delivery imperatives the target was exceeded		Q=1 Adverts, Appointment letter, Recruitment Report, EEP. Q=1 Staff Establishment and Council Resolution.	Director: Corporate Services
Integrated Health, Wellness and Safety	Number of Integrated Health, Wellness Mainstreaming and Occupational Health and Safety Programmes implemented	MTOD-2	2 240 510,00	04 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes	6 Integrated Health, Wellness and Safety programmes implemented by 30 June 2020	Refer to the indicator MTOD 2.1 to MTOD 2.2 for actual performance	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented by 30 June 2021		**Refer to MTOD-2.1 to MTOD-2.1 for actual performance**	**Refer to MTOD-2.1 to MTOD-2.1 for actual performance**	**Refer to MTOD-2.1 to MTOD-2.1 for actual performance**	Report Ion Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Wellness Mainstreaming programmes implemented	MTOD 2.1	370 255,00	implemented	3 Wellness and Health Programmes implemented by 30 June	Refer to the indicator MTOD 2.1.1 for actual performance	01 Wellness Mainstreaming programme implemented by 30 June 2021	Achieved	1 wellness mainstreaming programme (01 Change management activity, 01 Managing teamwork and team dynamics activity, 01 Change management activity and 01 Managing teamwork and team dynamics activity) implemented			Wellness Mainstreaming report and attendance register	Director: Corporate Services

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Asset Management	% of works done in the construction of Chris Hani Village phase 1	MTOD - 4	25 000 000,00	5% of construction of Chris Hani Village phase 1 implemented	13.7% of works in the construction of Chris Hani Village phase 1 by 30 June 2020	**Target not Achieved** 8.16% of work constructed of Chris Hani Village	25% of works done in the construction of Chris Hani Village phase 1 by 30 June 2021	Achieved	35.71% achieved. 1.Over achievement: Delays on the appointment of sub-contractor for pilling foundation has resulted to the prioritization of construction - Extension for disaster management centre. Currently the project is at standstill due to non-payment of claims for the contractor which has resulted to cashflow problems for the contractor to resume site.			Signed Site meeting minutes; Construction programme; monthly reports Q4 - Council resolution/Mayoral	Director: IPED

CHRIS HANI DISTRICT MUNICIPALITY
ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2020/21 FINANCIAL YEAR

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Information and Communication Technology	Number of ICT Programmes Implemented	MTOD - 7	800 000,00	ICT work study report in place	4 ICT programmes implemented by 30 June 2020	Refer to the indicator MTOD 7.1 to MTOD 7.4 for actual performance	01 ICT programmes implemented by 30 June 2021		**Refer to MTOD-7.1 to MTOD-7.4 for actual performance**	**Refer to MTOD-7.1 to MTOD-7.4 for actual performance**	**Refer to MTOD-7.1 to MTOD-7.4 for actual performance**	ICT reports	Director: Corporate
	Number of E-government project implemented	MTOD - 7.1		ICT work study report in place	Facilitate appointment of Service provider for 1 e-government programmes by 30 June 2020	**Target achieved** Facilitate appointment of Service provider for 1 e-government programmes	01 E-Government project implemented by 30 June 2021	Achieved	01 of e-government project implemented			Q2= E-Government report. Q3-Q4= Training outline, Training Report & Attendance register	Director: Corporate Services
Administration	Number of Administration Support and Legal Services Programmes implemented	MTOD - 8	R499 154	01 Administration Support and 01 Legal Services Programmes	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	01 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021		**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	Administration Support and Legal Services Report	Director: Corporate Services

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Legal Services Projects implemented	MTOD - 8.2	R455 699	implemented	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2021		**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	**Refer to MTOD-8.2.1 to MTOD-8.2.3 for actual performance**	Legal Services Report	Director: Corporate Services
	%Response to requests for access to information received by the Municipality	MTOD - 8.2.1			100% Response to access for information attended to by 30 June 2020	Target achieved 100% Response to access for information attended to	100% Response to requests for access to information received by the Municipality by 30 June 2021	Achieved	100% Response to requests for access to information received by the Municipality			Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	Director: Corporate Services

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2020/21 FINANCIAL YEAR

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	% Response to all New Litigation Cases against the Municipality)	MTOD - 8.2.2			100% Response to all New Litigation Cases defended/opposed/Settled attended to by 30 June 2020	Target achieved 100% Response to all New Litigation Cases defended/opposed/Settled attended to	Response to all New Litigation Cases against the Municipality) by 30 June 2021	Achieved	Response to all New Litigation Cases against the Municipality			Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	Director: Corporate Services
	Number of Litigation Awareness conducted	MTOD - 8.2.3	OPEX		3 Litigation Awareness conducted by 30 June 2020	Target not Achieved 2 Litigation Awareness conducted	3 Litigation Awareness conducted by 30 June 2021	Achieved	3 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming, Legislative & Policy Drafting and Drafting of Contracts)			Reports, Attendance registers, Invitations	Director: Corporate Services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Weight: 20%							**Weight: 50%**						
BROAD STRATEGIC OBJECTIVE 2 :To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.													
Priority Area	**KPI**	**Indicator**	**Progra**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual**	**Actual Performance**				**Evidence**	**Custodian**

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2020/21 FINANCIAL YEAR

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		Code	mme Budget Allocation				Target 2020/2021						
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Reasons for non-achievement	Remedial Actions		
PMU	Number of households served with Quality basic water supply	SDI - 1	R 33 584 731,00	11848 households served with Quality basic water supply	5195 households served with Quality basic water supply by 30 June 2020	Target not achieved 659 households served with Quality basic water. Extension of time was granted to the contractor and the project will completed in quarter 1 of the next financial year.	3 054 households served with Quality basic water supply by 30 June 2021		2307 households served with quality basic water supply	Shortfall of 747 households was not achieved		Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Director: Engineering and Technical Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		SDI 1.1.			386 households served with Quality basic water supply at by 30 June 2020	Target Not achieved 0 households served with Quality basic water supply. 1) Gasini B Contractor is back onsite and the project will be completed in the first quarter of 2020/2021financial year	950 households served with Quality basic water supply by 30 June 2021	Not Achieved	Overall achievement. 215 households served with Quality basic water supply in Gasini B water supply (ward 10). 62 households served with Quality basic water supply in Zinguthu Phase 3 water supply (ward 18 in Enoch Mgijima). 156 households served with Quality basic water supply in Cluster 4 Upper lufutha ext. water supply(ward 9, Sakhisizwe). 434 households served with Quality basic water supply in Cluster 6	Shortfall of 83 households served with quality basic water supply. Gasini B water supply n/a Zinguthu Phase 3 water supply - n/a Gubenxa water supply only testing outstanding. Main contractor took over on 9th June 2021 to finish outstanding work. Find attached memo for Zigquthu explaining error made by including additional village that was not part of the project, hence the difference in total planned 950h/h and achieved 901h/h. The Zinguthu phase 3 project a memo provided explains the error in capturing the village as	Gasini B water supply n/a Zinguthu Phase 3 water supply - n/a Gubenxa water supply - Contractor completing the remaining work of SMME None	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	

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					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
									Gubenxa water supply (ward 20, Engcobo 434h/h) = Total **867** (215+62+156+434) Target will not be further achieved. all four projects have achieved practical completion households served are the actual households achieved	households to be served which was not applicable to the project			

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2020/21 FINANCIAL YEAR

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		SDI 1.2			579 households served with Quality basic water supply at by 30 June 2020	Target not Achieved 0 households served with Quality basic water supply. Both Cluster 4 Upper Indwana and Zingquthu contractors are back onsite after the approval of health and safety files and the project will be completed in the first quarter of 2020/2021financial year.	829 households served with Quality basic water supply by 30 June 2021	Not Achieved	Overall achievement: **694 households served** with Quality basic water supply in Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima). 0 households served with Quality basic water supply in Hewu phase 7 water supply(ward 21 and 24, enoch mgijima). Hewu phase 7 to sign off practical completion by end August 2021	Shortfall of 135 households served with quality basic water supply in Hewu Phase 7 (ward 21 and 24 in Enoch Mgijima). Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 694h/h) - n/a Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h) Handover pending. Finalise testing pipework	Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 694h/h) -n/a Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h) Handover to be arranged. Practical completion to be signed off by end August 2021	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	

		SDI 1.3			2323 households served with Quality basic water supply at by 30 June 2020	Target not achieved 0 households served with Quality basic water supply. Cluster 2 RS2 subcontract agreement of subcontractor to build reservoir on behalf of contractor, water tightness test of reservoir, supplying stand taps with water and sorting minor leaks was set for that project will be completed in Quarter 3 of the 2020/21 FY	1170 households served with Quality basic water supply by 30 June 2021	Not Achieved	Overall Achievement: **Total served 746 households.** 364 households served with Quality basic water supply in Cluster 4 Mthingevu in ward 8, Sakhisizwe. 382 households served with Quality basic water supply in Cluster 4 upper Indwana in ward 7, Sakhisizwe. 0 households served with Quality basic water supply in Cluster 4 Kwamazola water reticulation (ward 17 and 18 Intsika Yethu). Total served 746 households Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Testing being finalised by the main contractor; smme's	Shortfall of 424 households served with quality basic water supply. Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 374h/h - N/A Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 367 h/h) - N/A Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Pipe laying 98%, Backfilling 98% pipe makers 0%, testing 0%. Bulk line 90% still has various items pending completion pipelaying98%, backfilling 98%, thrust bocks 50%, road crossings 33%, testing 0%, gate valves 90%, air valves 60% Kwamazola 65% pipelaying 97%, backfilling 97%, thrust bocks 50%, canal crossings 0%, bends 80%, testing 0%, BPT 0%,gate valves 0%, standpipes 90% Village Qaqane 92% and Qoloweni 87%, Reservoirs	Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 374h/h - N/A Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 367 h/h) - N/A Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Contractor needs close out balance of work Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) testing to finalised by main contractor. Target October 2021 for practical completion	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
									completed. October planned completion dependant on Ncora wtw	90%and 90% Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) testing being finalised by main contractor			

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					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		SDI 1.4			1308 households served with Quality basic water supply at by 30 June 2020	Target not Achieved 123 households served with Quality basic water supply. The Social facilitation will conduct a verification of beneficiaries prior to start to of the project. Contractor for Cluster 4 Mthingevu project is on site and the project will be completed in the first quarter of 2020/2021financial year	105 households served with Quality basic water supply by 30 June 2021	Not Achieved	0 households served with Quality basic water supply in Cluster 8 Emqconci. Work still to be completed on site 1. Installation pump 90kl elevated reservoir 90% 2.Testing and commissioning elevated tanks 0% 4.Testing 0% Total =0 hh Cluster 8 Emqconci Target achieved in terms practical completion signed on 14 July 2021.Still await commissioning of Tora wtw which supply water	Shortfall of 105 households served with quality basic water supply. 1. Await water for sabs tanks from Tora 2. Need water in system 3. Need water in system Water in system challenge await commissioning Tora wtw river currently dry due to drought condition	1. ESKOM to complete connection at Tora wtw 2 Tora wtw ESKOM connection 3 Complete pumps and elevated tanks Tora to be commissioned in September but water supply challenge will remain due to drought condition	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	

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					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
PMU	Number of Water reticulation projects completed	SDI - 2		42 Water Reticulation projects completed	10 Water reticulation projects completed by 30 June 2020	Target not achieved 4 Water reticulation projects completed	10 Water reticulation projects completed by 30 June 2021		**Refer to SDI 2.1 - 2.4 for actual achievement**	**Refer to SDI 2.1 - 2.4 for actual achievement**	**Refer to SDI 2.1 - 2.4 for actual achievement**	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
		2,1			2 Water reticulation projects completed by 30 June 2020	Target not achieved 0 Water reticulation projects completed. 1) Gasini B Contractor is back onsite and the project will be completed in the first quarter of 2020/2021financial year	04 Water reticulation projects completed by 30 June 2021	Achieved	Overall achievement - Total 4 complete. Gasini B water supply completed. Zinguthu Phase 3 water supply (ward 18, Enoch Mgijima) completed. Cluster 4 Upper lufutha ext. water supply (ward 9, Sakhisizwe) completed. Cluster 6 Gubenxa water supply (ward… Engcobo , 434)			Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		2,2			2 Water reticulation projects completed by 30 June 2020	Target not achieved 0 Water reticulation projects completed. Both Cluster 4 Upper Indwana and Zingquthu contractors are back onsite after the approval of health and safety files and the project will be completed in the first quarter of 2020/2021financial year.	02 Water reticulation projects completed by 30 June 2021	Not achieved	**1 completed.** Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 694h/h) completed. Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h) project is complete but handover pending. Hewu phase 7 to sign off practical completion by end August 2021	Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 694h/h) - n/a Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h) Handover pending Finalise testing pipework	Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 694h/h) -n/a Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h) Handover to be arranged Practical completion to be signed off by end August 2021	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

		2,3			2 Water reticulation projects completed by 30 June 2020	Target not achieved 1 Water reticulation projects completed. Cluster 4 Mthingewu contractor is on site and the project will be completed in the first quarter of 2020/2021 financial year.	03 Water reticulation projects completed by 30 June 2021	Not Achieved	**Total 2 projects complete.** Cluster 4 Mthingevu water supply (ward 8, Sakhisizwe, 374h/h complete. Cluster 4 upper Indwana water supply (ward 7, Sakhisizwe, 367 h/h) complete. Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Progress 88% not achieved Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Testing being finalised main contractor smme are completed. October planned completion dependant on Ncora wtw	Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 374h/h - N/A Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 367 h/h) - N/A Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Pipe laying 98%, Backfilling 98% pipe makers 0%, testing 0%. bulk line 90% still has various items pending completion pipelaying98%, backfilling 98%, thrust bocks 50%, road crossings 33%, testing 0%, gate valves 90%, air valves 60% Kwamazola 65% pipelaying 97%, backfilling 97%, thrust bocks 50%, canal crossings 0%, bends 80%, testing 0%, BPT 0%,gate valves 0%, standpipes 90% Village Qaqane 92% and Qoloweni 87%, Reservoirs 90%and 90% Kwamazola water reticulation (ward 17,18 Intsika	Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 374h/h - N/A Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 367 h/h) - N/A Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Contractor needs close out balance of work Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) testing to finalised by main contractor. Target October 2021 for practical completion	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
										Yethu, 429 h/h) testing being finalised by main contractor			

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		2,4			1 Water reticulation projects completed by 30 June 2020	Target Achieved 1 Water reticulation projects completed	01 Water reticulation projects completed by 30 June 2021	Not achieved	Cluster 8 Emqconci water supply(ward 2 Engcobo, 105 h/h). Construction. Work still to be completed on site 1. Installation pump 90kl elevated reservoir 90%, 2.Testing and commissioning elevated tanks 0% 4.Testing 0% Cluster 8 Emqconci Target achieved in terms practical completion signed on 14 July 2021.Still await commissioning or=f Tora wtw which supply water	1. Await water for sabs tanks from Tora 2. Need water in system 3. Need water in system Water in system challenge await commissioning Tora wtw river currently dry due to drought condition	1. ESKOM to complete connection at Tora wtw 2 Tora wtw ESKOM connection 3 Complete pumps and elevated tanks Tora to be commissioned in September but water supply challenge due to drought condition	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
PMU	Number of Bulk water supply projects completed	SDI - 3	R 276 601 000,00	23 Bulk Water supply projects completed	1 Bulk water supply projects completed by 30 June 2020	Target achieved 1 Bulk water supply projects completed	02 Bulk water supply projects completed by 30 June 2021		**Refer to SDI 3.1 - 3.2 for actual achievement**	**Refer to SDI 3.1 - 3.2 for actual achievement**	**Refer to SDI 3.1 - 3.2 for actual achievement**	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
		SDI 3.1					01 Bulk water supply projects completed by 30 June 2021	Not Achieved	Mhlanga Bulk water supply: construction Mhlanga Bulk water supply completion planned end November 2021	WULA as original planned authorisation by December 2020 still pending. Department has reduces application to general authorisation and is critical as affecting testing as well work in river crossing. Testing still challenge that be finalised	Environmental to follow get general authorisation. Contractor provided update program indicate completion of works 6 August 2021. Plan complete by end November contractor sort testing	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		SDI 3.4					01 Bulk water supply projects completed by 30 June 2021	Not achieved	Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply - construction Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply completion end October	Three valve meter chambers and connection at reservoir and main line. Pressure testing of systems Contractor committed to complete by 30 June 2021 Testing still challenge that be finalised	Contractor highlighting at site meeting penalties for non achievement of completion by 5 July contractor urged to closeout before the 5 July 2021 Plan complete by end October contractor sort testing	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
PMU	Number of Water Treatment works Completed	SDI - 5	R 9 500 000	06 Water Treatment Works completed	01 Water Treatment works Completed by 30 June 2020	Target not Achieved 0 Water Treatment works Completed. Municipality continues to engage with the contractor to get the project to the stage of completion therefore the contractor will completed in quarter 3 of the next financial year.	01 Water Treatment works Completed by 30 June 2021	Not achieved	Water Treatment works Completed (Tsomo)(ward 8 Intsika Yethu) Commissioning works Water Treatment works Completed (Tsomo)(ward 8 Intsika Yethu) planned completion end September	Contractor needs to provide plan for water proofing back was facility. Bermad control valve needs repairs at reservoir, joinery work at staff accommodation be inspected. Grid screen on stormwater culvert dealt with.. Snags Contractor to finalise snags and waterproofing of backwash facility and sludge lagoons	Contractor indicated in meeting he will sent through a programme by 28th June based on assessment done on 15th June 2021 as will assist program to get to practical completion. Penalties are going to be enforced. Contractor to complete snags and water proofing that project can be closed out end September	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
PMU	Number of households served with safe basic sanitation	SDI - 6	37 750 000,00	13433 Households served with safe basic sanitation	5839 Households served with safe basic sanitation by 30 June 2020	Target achieved 6295 Households served with safe basic sanitation	1013 households served with safe basic sanitation by 30 June 2021	Not achieved	932 households served of the 1013 households Plan to serve balance of 81 households by December	the Intsika Yethu sanitation Ward (2,4,15,21) -163 project is still procuring SMME to implement project. To commence implementation procurement of smme sorted	Committees to process bid SMME to commence work in the 2021/2022 financial year	Happy Letters and Sanitation Register	Director: Engineering and Technical Services
PMU	Number of Waste Water Treatment works completed	SDI - 7	49 366 000,00	01 Waste Water Treatment works completed	1 Waste Water Treatment Works Completed by 30 June 2020	Target achieved 1 Waste Water Treatment Works Completed	01 Waste Water Treatment Works Completed by 30 June 2021	Not Achieved	Waste Water Treatment Works Completed (Tsomo wtw) Progress 78% Tsomo wtw) planned completion by February 2022	Slow progress by contract not resourcing project adequately to achieve planned targets on program Mechanical and electrical installation minor civil works	Contractor needs to add resources so that planned activities can be activated. Contractor provide catch up plan as to how they are going to achieve targets on program. Contractor to finalise remaining mechanical, electrical and civil works	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
WSA	% reduction of Water losses	SDI – 9	OPEX	60% water loss			10% reduction of Water losses by 30 June 2021	Achieved	Water losses sitting at 36.87%			Water loss report	Director: Engineering and Technical Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
PMU	Number of Waste Water Project Completed	SDI-12	750 000,00	04 Waste Water Projects completed	2 Waste Water Project completed by 30 June 2020	Target achieved 2 Waste Water Project completed	01 Waste Water Project completed by 31 December 2020	Achieved	practical completion achieved on 22 June 2020. This was picked during audit. Breakdown in communication as not recorded as practically complete,. Contractor dealing with pump failure which was sorted. Asset section was provided with practical completion certificate			Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
HUMAN SETTLEMENTS FUNCTION	No of Human Settlements programmes implemented	SDI - 13	R3 700 000	02 Human Settlement programmes implemented			02 Human Settlements programmes implemented by 30 June 2021		**Refer to SDI-13.1 to SDI-13.2 for actual performance**	**Refer to SDI-13.1 to SDI-13.2 for actual performance**	**Refer to SDI-13.1 to SDI-13.2 for actual performance**	Human Settlements programmes reports	Director :IPED

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Emergency houses constructed in all 6 local municipality	SDI - 13.1	R2 000 000		20 Slabs constructed in all 6 local municipality 30 June 2020	Target not Achieved 0 Slabs constructed in all 6 local municipality. The project construction will commence in the first quarter of 2020/2021 financial year.	20 Emergency houses constructed in all 6 local municipality 30 June 2021	Not Achieved	IPED- Human Settlements Unit is in consultation with the Eastern Cape Department of Human Settlements on how the programme must be surrendered back to the department.	Engineer has been suspended for the programme and CHDM is considering to surrender the programme back to the department.	Surrender the programme back to the department	Q1=Signed SLA Q2=Pictures & Certification of slabs by the engineers, Q3=pictures, quarterly reports Q 4= Completion certificate	Director :IPED

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of destitute houses constructed in all 6 local municipality	SDI - 13.2	R1 700 000		6 destitute houses constructed in all 6 local municipality by 30 June 2020	Target not achieved 0 destitute houses constructed in all 6 local municipality. The 2020-2021 project implementation of the process will commence in the first quarter of 2020-2021 financial year.	6 destitute houses constructed in all 6 local municipality by 30 June 2021	Not Achieved	Not much work was done in relation to this project owing to budget limitations	project affected by budget cuts	6 beneficiaries for 2020-2021 to be rolled-over to 2021-2022 FY.	Q1= Quarterly report & Memo to Q2=Verification report, Q3=Appointment letter, Report & Pictures Q4 Pictures, Quarterly reports, Completion certificate	Director :IPED

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
Municipal Health Services	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	SDI - 14	R 525 400	63% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	144 Waste Water samples points taken for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance by 30 June 2020	Target Achieved 144 Waste Water sample points taken compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance by 30 June 2021	Achieved	68% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance.			Waste Water sample results, Sample points data base,	Director: Health and Community Services
	% of Drinking Water Compliance to SANS 241	SDI - 15	R1 000 000	98% of Drinking Water Compliance to SANS 241	2100 Drinking Water Samples points monitored in accordance with SANS 241 by 30 June 2020	Target achieved 2101 Drinking Water Sample points monitored in accordance with SANS 241	100% of Drinking Water Compliance to SANS 241 by 30 June 2021	Achieved	100% of Drinking Water Compliance to SANS 241			Drinking Water sample results, Sample points data base	Director: Health and Community Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
Disaster and Fire Management	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	SDI-17	OPEX	02 Disaster Risk Management and Fire Services Programmes implemented as per DMP & DFSP			01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021		**Refer to SDI-17.1.1-SDI-17.1.3 for actual performance**	**Refer to SDI-17.1.1-SDI-17.1.3 for actual performance**	**Refer to SDI-17.1.1-SDI-17.1.3 for actual performance**	Incident report	Director: Health and Community Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Disaster Risk Management Programmes implemented as per DMP	SDI-17.1	OPEX	1 Disaster Risk Management Programmes implemented as per DMP	2 Disaster Management Programmes implemented as per DMP by 30 June 2020		01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021		**Refer to SDI-17.1.1-SDI-17.1.3 for actual performance**	**Refer to SDI-17.1.1-SDI-17.1.3 for actual performance**	**Refer to SDI-17.1.1-SDI-17.1.3 for actual performance**	Response to disaster management incidents reported = Q1-Q4 = Incident report Disaster Stricken Households assisted = Q1-Q4 = Incident Report(s),Counter book, Assessment form, Assessment Report, Distribution List Disaster Management Early Warning System Q1 =	Director: Health and Community Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	% Response to disaster management incidents reported	SDI - 17. 1.1	OPEX		100% response to disaster management incidents reported by 30 June 2020	Target Achieved 100% response to disaster management incidents reported	100% response to disaster management incidents reported by 30 June 2021	Achieved	100% response to Disaster Management Incidents reported at Enoch Mgijima LM, Engcobo LM, Emalahleni LM, Intsika Yethu LM and Sakhisizwe LM.			Incident report	Director: Health and Community Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	% of Disaster stricken Households assisted with relief and recovery material	SDI-17.1.2	R1 900 000		100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2020	Target achieved 100 % Disaster Stricken Households assisted with relief and recovery material	100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2021	Achieved.	62 households were assisted with relief material (Emalahleni 22, Sakhisizwe 21, Enoch Mgijima 3, Intsika Yethu 4 & Engcobo 12) which were affected in Quarter 1 , Quarter 2 beneficiaries are still awaiting delivery (Engcobo LM, Enoch Mgijima LM, Intsika Yethu LM & Emalahleni LM)			Incident Report(s),Counter book, Assessment form, Assessment Report, Distribution List	Director: Health and Community Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance: SDBIP Revised Annual Target 2019/2020	Comparison of Performance: Actual Performance	SDBIP Revised Annual Target 2020/2021	Actual Performance: Achieved / Not Achieved	Actual Performance: Comments	Actual Performance: Variances (Reason for Non, under/Over Achievement)	Actual Performance: Remedial Actions	Evidence	Custodian
	Number of Disaster Management Early Warning Systems installed	SDI-17.1.3	R600 000		1 Disaster Management Early Warning System installed by 30 June 2020	Target Achieved 1 Disaster Management Early Warning System installed	01 Disaster Management Early Warning System installed by 30 June 2021	Not achieved,	The implementation phase has commenced as per MOU (See detailed report) but there is a budget shortfall and delays that are technical related hence the project will be concluded in the first quarter of 2021/2022 financial year	There was a budget shortfall and delays that are technical related hence the project will be concluded in the first quarter of 2021/2022 financial year.	The project is budgeted for in the 2021/2022 financial year, the application process will be accelerated and continuous follow- ups will be made at Eskom	Q1 =Attendance register, Resolution Register & Signed MOU Q2= Proof of payment Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementation reports on Disaster Management Early Warning System & Close out report.	Director: Health and Community Services

KPA 3: LOCAL ECONOMIC DEVELOPMENT	Weight: 20%

BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.

Priority Area	KPI	Indicator	Progra	Baseline	Comparison of Performance	SDBIP Revised Annual	Actual Performance	Evidence	Custodian

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		Code	mme Budget Allocation				Target 2020/2021						
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Reasons for non-achievement	Remedial Actions		
TOWN PLANNING	Number of spatial planning programme implemented as per SPLUMA	LED-1	R500 000	01 SPLUMA programmes implemented	02 Spatial planning programmes implemented as per SPLUMA by 30 June 2020	Targets Achieved. 02 Spatial planning programmes implemented as per SPLUMA	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2021	Achieved.	Where applicable, tribunal meetings that were due to sit based on the applications received for consideration were scheduled. Feasibility study for cemeteries conducted			Attendance Register of tribunal, Resolution register, Signed Minutes, Approval/Rejection Letters by Tribunal, , Quarterly reports, Cemeteries Feasibility Study	Director: Strategic Management Services
Agricultural Development	Number of Agriculture programmes implemented	LED -3	R5 150 000	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2020		04 Agriculture Programmes implemented by 30 June 2021		**Refer to LED-3.1 to LED 3.4 for actual performance**	**Refer to LED-3.1 to LED 3.4 for actual performance**	**Refer to LED-3.1 to LED 3.4 for actual performance**	Agriculture Programmes reports,	Director :IPED

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Poverty Alleviation Agricultural Programme Implemented as per Concept document	LED -3.1			1 Poverty Alleviation Agricultural Programme Implemented by 30 June 2020	Target achieved 1 Poverty Alleviation Agricultural Programme Implemented on Gomomo at SADA (Enoch Mgijima LOCAL municipality	01 Poverty Alleviation Agricultural Programme Implemented as per Concept document by 30 June 2021	Achieved.	Implementation of the Concept document is being monitored. Poultry inputs and piggery feeds (production inputs) were procured			Q1= Concept document, Quarterly report Q2-Q4=Monitoring tool, Quarterly report	Director :IPED
	Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA	LED -3.2			1 livestock improvement and infrastructure development programme implemented in 5 LM's through CHDA by 30 June 2020	Target achieved 1 Livestock improvement and infrastructure development programme implemented on Animal Health programme in 5 LM's through CHDA	01 Livestock improvement and infrastructure development programme implemented as per SLA with CHDA by 30 June 2021	Achieved.	Implementation of the SLA has been monitored			Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director :IPED

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Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	LED -3.3			1 Dry land cropping programme (RAFI) supported at Intsika Yethu LM by 30 June 2020	Target not Achieved 0 Dry land cropping programme (RAFI) supported at Intsika Yethu	01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2021	Achieved	The implementation of the SLA has been monitored.			Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director :IPED
	Number of irrigation schemes programme implemented as per SLA with CHDA	LED -3.4			2 Irrigation schemes supported as per SLA with CHDA by 30 June 2020	Target Achieved 2 Irrigation schemes supported Bilatye Irrigation Scheme-piggery production with batch of 100 piglets and Shiloh Irrigation Scheme-Wine production-maintenance of Vineyard	01 Irrigation schemes programme implemented as per SLA with CHDA by 30 June 2021	Achieved.	Implementation of the SLA has been monitored			Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director :IPED

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
SMME SUPPORT	Number of SMME programmes Implemented	LED-4	R1 000 000	1 SMME Programme implemented	01 SMME programmes implemented as per concept document by 30 June 2020	Target Achieved 01 SMME programmes implemented through a training session with ECDC	01 SMME programme implemented by 30 June 2021	Not Achieved		No SMME's were supported owing to the limited resources	An advert detailing the nature of support will be prepared and issued at the beginning of Q1	Q1= Concept documents, Q2-Q4= Monitoring and Quarterly report, Attendance register	Director :IPED
	% of budget spent on local businesses as per Preferential Procurement regulation monitored	LED-5	OPEX	30% of budget spent on local businesses as per preferential procurement	30% of budget spent on local businesses as per preferential procurement monitored by 30 June 2020	Target Achieved 30% of budget spent on local businesses as per preferential procurement monitored	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2021	Not Achieved		Reports not received from the BTO directorates for monitoring preferential procurement of 30% to local businesses	Follow up with SCM, escalate the matter to the office of the MM for intervention	Monitoring Report	Director :IPED

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
LOCAL ECONOMIC DEVELOPMENT	Number of work opportunities created through EPWP	LED - 8	R4 642 000	1042 work opportunities created through EPWP	2200 Jobs Created through EPWP by 30 June 2020	Target Not Achieved. 2199 Jobs created through EPWP at the following departments IPED - 34 achieved SMS - 11 achieved Health & Community services - 100 achieved Engineering - 2054 achieved	1 713 work opportunities created through EPWP by 30 June 2021	Not Achieved.	44 EPWP jobs were created, however 1 was deceased and 1 absconded (IPED); Target not achieved: 515+273+247+182 =1207 vs 1544 (engineering); Target Achieved: (12 War Room Facilitators employed) - SMS. Target Achieved. 69 Jobs created through EPWP. (Comm SERV); Target Achieved: 40 Interns appointed through EPWP (Corp Services)	contractors are not rotating their labourers and there is no increase in numbers employed (Engin)	Contractors to be monitored on a quarterly basis to ensure that they rotate employment	EPWP Report	Director: Strategic Management Services
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY								**Weight: 20%**					
Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate													

CHRIS HANI DISTRICT MUNICIPALITY
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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Reasons for non-achievement**	**Remedial Actions**		
Revenue Management	Number of Revenue Enhancement programmes implemented	FMV-2	OPEX	Nil	03 Revenue Enhancement programmes implemented by 30 June 2020		01 Revenue Enhancement programme implemented by 30 June 2021		**Refer to FMV-2.1 to FMV-2.2 for actual performance**	**Refer to FMV-2.1 to FMV-2.2 for actual performance**	**Refer to FMV-2.1 to FMV-2.2 for actual performance**	Revenue Enhancement programme reports	Chief Financial

CHRIS HANI DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR													
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Data cleansing activities completed in 6 Local Municipalities.	FMV-2.1	OPEX	Revised data cleansing plan	1 Data collection completed in 2 Local Municipalities by 30 June 2020	**Target Not Achieved** 0 Data collection completed in 2 Local Municipalities. An electronic data logger system will be utilized for data collection and capturing of information and the system will be implemented in quarter 2 of the next financial year	1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2021.	Achieved	No service provider has been appointed, the revised data cleansing plan was implemented by the revenue unit with the assistance of BCX (Financial System) using data collected by EPWP workers and also information obtained from the local municipalities e.g. Valuation Rolls, cadastral information and billing reports.			Q1 = Revised Data Cleansing Plan. Q2 = Data Collection and Capturing implementation report Q3 = Data Collection and Capturing implementation report , Report on Updated Billing Data Base Q4 = Report on Updated Billing Data Base	Chief Financial Officer

CHRIS HANI DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR														
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Debt collection and Credit control plans implemented	FMV-2.2	OPEX	Credit control policy	1 Debt collection & Credit control plan implemented by 30 June 2020	**Target not Achieved** 0 Debt collection & Credit control plan implemented . 1 Electronic reminders to be send to consumers in the next quarter of the 2020-2021 financial year. 2. Debt collection & Credit control plan to revised in the 2020-2021 financial year.	1 Debt collection and Credit control plan implemented by 30 June 2021.	Achieved	1 Debt collection and Credit control plan implemented			Q 1. Debt collection activity plan and debt collection report. Q2. Debt collection report. Q3. Debt collection report. Q4. Debt collection report.	Chief Financial Officer

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Updated Indigent register submitted to Council for approval	FMV-2.3	OPEX	Indigent register	1 Indigent register reviewed by 30 June 2020	**Target not Achieved** 0 Indigent register reviewed. The service provider will be appointed in quarter 3 of the next financial year	1 Updated Indigent register submitted to Council for approval by 30 June 2021	Not Achieved	Municipality resolved to get Indigent Registers from the Local Municipalities, review and consolidate them to have one credible District Indigent Register which is aligned with local municipalities registers.	The Revenue unit had challenges in obtaining the information from the local Municipalities (the registers) to enable them to consolidate and compile one indigent register for the District Municipality.	Subsequently all the Municipal indigent register has been obtained and verified. The draft consolidated indigent register will be submitted to Council for approval in the first quarter of 2021/22 financial Year.	Q1 = Advert, Report on Indigent Register, Q2 = Report on Received and Captured Indigent application forms Q3 = Verification Report Q4 =Verification Report & Approved Indigent register and Council resolution	Chief Financial Officer
SUPPLY CHAIN MANAGEMENT	Number of SCM Compliance programmes implemented	FMV - 3	OPEX	SCM Compliance Report.	**Refer to FMV-3.1 to FMV-3.7**	**Refer to FMV-3.1 to FMV-3.8**	01 SCM Compliance programme implemented by 30 June 2021		**Refer to FMV-3.1 to FMV-3.7**	**Refer to FMV-3.1 to FMV-3.8**	**Refer to FMV-3.1 to FMV-3.9**	SCM Quarterly reports	Chief Financial

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Procurement plan developed and implemented.	FMV - 3.1			1 Procurement plan developed and implemented by 30 June 2020	**Target not Achieved** 1 Procurement plan developed and approved by Council. An indicator for the implementation of the Procurement plan will the cascaded to all department within the institution to ensure alignment to the budget with the SDBIP.	01 Procurement plan developed and implemented by 30 June 2021.	Achieved	Procurement plan developed, implemented and reported on a quarterly basis			1. Implementation report 2. Procurement plan	Chief Financial Officer

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Deviations reports compiled and submitted.	FMV - 3.2			4 Deviation reports submitted by 30 June 2020	**Target not achieved.** 4 Deviation reports were submitted. An indicator for the implementation of the Procurement plan will the cascaded to all department within the institution.	04 Deviation reports compiled and submitted by 30 June 2021.	Achieved	04 Deviation reports compiled and submitted			1. Q1 - Q4 = Deviation register 2. Q1 - Q4 = Deviation reports 3. Q3 & Q4 = Developed and approved SOP 4. Q3 = Attendance register (workshop)	Chief Financial Officer

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Irregular expenditure reports compiled and submitted.	FMV - 3.3			4 Irregular expenditure reports submitted by 30 June 2020	**Target Not Achieved** 4 Irregular expenditure reports. The department will submit the Deviation report in a separate template and ensure the full compliance to the reports to the definition of the Deviation reports in line with the legislation as from the 1st Quarter 2020/21 Financial Year.	04 Irregular expenditure reports compiled and submitted by 30 June 2021	Achieved	4 irregular expenditure reports compiled and submitted			1. Q1 - Q4 = Irregular expenditure reports and the register 2. Q2 = Reviewed SOP	Chief Financial Officer

CHRIS HANI DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR													
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of Contract management register and Commitments register reconciled	FMV - 3.4			4 Contract management register and Commitments register reconciled by 30 June 2020	**Target not Achieved** 4 Contract management register and Commitments register reconciled. The irregular expenditure reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	04 Contract management register and Commitments register reconciled by 30 June 2021	Achieved	04 Contract management register and Commitments register reconciled			Updated Contract and Commitment register Reconciliation report	Chief Financial Officer

CHRIS HANI DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR													
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
	Number of bid committees reports compiled and submitted	FMV - 3.5			1 Bid committees reports submitted by 30 June 2020	**Target Not Achieved** 1 Bid committees reports submitted. The reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	04 Bid committees reports compiled and submitted by 30 June 2021	Achieved	04 Bid committees reports compiled and submitted			1. Q1 - Q4 = Bid committees effectiveness reports	Chief Financial Officer

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	FMV - 3.6			1 Fruitless and Wasteful Expenditure reports submitted by 30 June 2020	**Target Not Achieved** 1 Fruitless and Wasteful Expenditure reports submitted. The reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	4 Fruitless and Wasteful Expenditure reports compiled and submitted by 30 June 2021	Achieved	4 Fruitless and Wasteful Expenditure reports compiled and submitted			1. Q1 - Q4 = Fruitless and Wasteful expenditure reports	Chief Financial Officer
	Number of SCM reports compiled and submitted.	FMV - 3.7			5 Quarterly SCM reports prepared and submitted by 30 June 2020	Target Achieved 5 Quarterly SCM reports prepared and submitted	5 SCM reports compiled and submitted by 30 June 2021	Achieved	5 SCM reports compiled and submitted			4 x Quartely reports	Chief Financial Officer

CHRIS HANI DISTRICT MUNICIPALITY
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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
Annual Financial Statements	Number of GRAP Compliant Annual Financial Statement compiled	FMV-6	OPEX	Audited 2018/19 AFS	04 GRAP Compliant AFS compiled by 30 June 2020	Target Achieved 04 GRAP Compliant AFS compiled	01 GRAP Compliant Annual Financial Statement compiled by 30 June 2021	Achieved	01 GRAP Compliant Annual Financial Statement 2019/2020 compiled and submitted to Council and AG as legislatively required			Q1= Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter Q3= Mid year FS, Q4= 3rd Quarter FS	Chief Financial Officer

KPA NO- 5 GOOD GOVERNANCE and Public Participation **Weight: 20%**

BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		

CHRIS HANI DISTRICT MUNICIPALITY ANNUAL PERFORMANCE REPORT - REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR													
Priority Area	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**SDBIP Revised Annual Target 2020/2021**	**Actual Performance**				**Evidence**	**Custodian**
					SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Communications	Number of Communication programmes implemented	GGPP - 1	OPEX	05 Communication Programmes	5 Communication Programmes implemented by 30 June 2020	Refer to the following indicators GGPP 1.1 to GGPP 1.5 for actual performance	02 Communication Programmes implemented by 30 June 2021		**Refer to the following indicators GGPP 1.1 to GGPP 1.2 for actual performance**	**Refer to the following indicators GGPP 1.1 to GGPP 1.2 for actual performance**	**Refer to the following indicators GGPP 1.1 to GGPP 1.2 for actual performance**	Reports on Communication Programmes	Director: Strategic

	Number of External Communication Management Programme implemented	GGPP 1.1			1 External communication management programme implemented by 30 June 2020	Target achieved : Facilitation of media engagement activities done : 22 media briefings; 3 live broadcasts; 26 media releases produced; 33 radio talk shows and 22 adhoc interviews ; 272 radio adverts ; 31 newspaper adverts; 12 media monitoring reports produced ; 46 responses to media enquires done, 17 media advisories produced.	1 External Communication Management Programme implemented by 30 June 2021	Achieved	1 External Communication Management Programme implemented : A) STAKEHOLDER ENGAGEMENTS: 75 Stakeholder engagements supported. B) MEDIA ENGAGEMENTS: 189 Radio Adverts ; 15 Newspaper adverts; 4 Outside broadcasts: 36 Radio talk shows: 4 Media Statements / Releases ; 27 Media enquiries and responses ; 15 Media briefings ; 12 Media Monitoring reports; C) WEBSITE: Information uploaded on website (25 vacant positions; 22 Documents uploaded; 66 Information sharing banners, 107 information sharing posts; 848 RFQs; D) SOCIAL			Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	Director: Strategic Management Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
									MEDIA : 1412 Social Media Posts, Social media following 11 056 (Facebook 10 214, Twitter 842)				
Customer Care	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complaint Management System	4 Customer complaints reports submitted by 30 June 2020	Target achieved 100% Customer complaints registered referred to relevant department and submitted 4 reports.	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System by 30 June 2021	Not Achieved	100% complaints were received, recorded and referred to the responsible departments as per Norms and Standards for Municipal Complaint Management System, However on average 77,25% were resolved in the 2020/2021FY.	Absence of : relevant material (Stores), specialized skills for maintenance and repair of civil infrastructure (Framework contractors),4. Challenges with limited and old fleet	Establishment of Centralised stores, Allocation of sufficient budget for repairs and maintenance.	Complaints register, Complaints resolution reports	Director: Strategic Management Services

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Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
IGR	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	GGPP-11	R50 000.00	01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented	Target achieved 01 IGR & 01 IR Programme implemented , 1 IGR Programme Implemented through : technical IGR which were convened and 1 IR programme Implemented through partnership between CHDM and an International Institution GIZ to implement a support plan: GIz The Municipality has also made relations and requested Lifen Municipality in Shanxi for relief	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented by 30 June 2021	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented by 30 June 2021		**Refer to GGPP-11.1 to GGPP-11.2 for actual performance**	**Refer to GGPP-11.1 to GGPP-11.2 for actual performance**	**Refer to GGPP-11.1 to GGPP-11.2 for actual performance**	Inter Governmental Relations & International Relations reports.	Director: Strategic Management Services
	Number of Functional Inter Governmental Relations (DDM) Programmes implemented	GGPP-11.1				01 Functional Inter Governmental Relations (DDM) Programmes implemented by 30 June 2021	01 Functional Inter Governmental Relations (DDM) Programmes implemented by 30 June 2021	Achieved	Intergovernmental Relations (DDM) Programmes conducted on the 27 August 2020 and 20 November 2020, 10th - 12th of March 2021, DDM virtual meeting was conducted on the 17th May 2021			Inter Governmental Relations reports. Attendance register, resolution register	Director: Strategic Management Services

Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Revised Annual Target 2020/2021	Actual Performance				Evidence	Custodian
					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	Number of Functional International Relations Programmes implemented	GGPP-11.2			material which is in process.	01 Functional International Relations Programmes implemented by 30 June 2021	01 Functional International Relations Programmes implemented by 30 June 2021	Achieved	02 Tech. IR Forums conducted on the 03 September 2020 and on the 03 December 2020. 01 IR Provincial steering Committee conducted virtually on the 10 March 2021. Report on programmes implemented compiled and the last Session conducted between CHDM and GIZ (Germany) on the 07th April.			International Relations reports. Attendance register, resolution register	Director: Strategic Management Services

3. ANNUAL PERFORMANCE REPORT – REVISED OPERATIONAL SDBIP

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
KPA 1: MUNICIPAL TRANSFORMATRION AND INSTITUTIONAL DEVELOPMENT									Weight: 20%					
BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities														
Integrated Human Resources Management	To Attract, Retain and Build a productive workforce	Number of Integrated Human Resource Management programmes implemented	MTOD - 1	2 875 399,00	9 Integrated Human Resource Management Programmes implemented	07 Integrated Human Resource Management Programmes by 30 June 2020	Target achieved 04 Integrated Human Resource Management Programmes	04 Integrated Human Resource Management Programmes by 30 June 2021		**Refer to MTOD-1 to MTOD-1.4 for actual performance**	**Refer to MTOD-1 to MTOD-1.4 for actual performance**	**Refer to MTOD-1 to MTOD-1.4 for actual performance**	IHRM Programmes reports	Director: Corporate Services
		Number of Skills Development Programmes implemented	MTOD-1.1	1 799 449,00		10 WSP training programmes implemented by 30 June 2020	**Target not achieved** 4 WSP training programmes implemented	1 Skills Development Programme implemented by 30 June 2021	Achieved	10 Workplace Skills plan trainings implemented			Attendance Register and Training Report	Director: Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Labour Relations Programme implemented	MTOD - 1.2	100 000,00		4 Labour Relations Programme implemented by 30 June 2020	**Target not achieved** 3 Labour Relations Programme implemented	1 Labour Relations Programme implemented by 30 June 2021	Not Achieved	1 Labour Relations Programme implemented (Q1 - Impact of Covid-19 in the workplace, Q2 Code of conduct for municipal employees, Initiating and Chairing Disciplinary hearings	Managing Conflict in the workplace not implemented	Training will be conducted in the 1st quarter of 2021/2022 financial year	Attendance register; Programme outline. Programme report	Director: Corporate Services
		Number of Local Labour Forums implemented	MTOD-1.2.1			4 Local Labour Forum Meetings convened by 30 June 2020	**Target Achieved** 10 Local Labour Forum Meetings convened	Number of Local Labour Forums implemented by 30 June 2021	Achieved	5x LLF meetings conducted (4x ordinary LLF and 1x Special LLF)	Matters of mutual interests necessitated extensive consultations		Attendance register; Programme outline. Programme report	Director: Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of departmental engagement held on review of job descriptions and development of new job descriptions	MTOD-1.3.3	OPEX		50 Job descriptions writing facilitated by 30 June 2020	**Not Achieved**	6 departmental engagements on review and writing of job description held by 30 June 2021	Achieved	6 departmental engagements on review and writing of job description held by 30 June 2021.			Attendance Register and Programme Report	Director: Corporate Services
		Number of Provisional Outcomes Report submitted to Provincial Audit Committee	MTOD-1.3.4	OPEX		4 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2020	**Target achieved** 4 Provisional Outcomes Report submitted to Provincial Audit Committee	04 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2021	Achieved	04 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2021				Director: Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Middle Managers Individual Performance Assessment reports compiled and submitted	MTOD-1.4 ~~MTOD-1.3.4.1~~	OPEX		50 Job descriptions writing facilitated by 30 June 2020 3 Quarterly Individual Performance Assessments conducted by 30 June 2020	**Target not achieved** Quarterly Individual Performance Assessments not conducted	03 Middle Managers Individual Performance Assessment reports compiled and submitted by 30 June 2021	Not Achieved:	01 Middle Managers Individual Performance Assessment reports compiled and submitted	Awaiting institutional processes and alignment.	Conduct them quarterly	Q 1 = Signed Performance Agreements, Q 2, Q 3= Middle Managers Individual Performance Assessment reports	Director: Strategic Management Services
Integrated Health, Wellness and Safety		Number of Integrated Health, Wellness Mainstreaming and Occupational Health and Safety Programmes implemented	MTOD-2	2 240 510,00	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety Programmes implemented	6 Integrated Health, Wellness and Safety programmes implemented by 30 June 2020	Refer to the indicator MTOD 2.1 to MTOD 2.2 for actual performance	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented by 30 June 2021		**Refer to the indicator MTOD 2.1 to MTOD 2.3 for actual performance**	**Refer to the indicator MTOD 2.3 for actual performance**	**Refer to the indicator MTOD 2.1 to MTOD 2.3 for actual performance**	Report Ion Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services
		Number of Health management	MTOD 2.2	270		2 Wellness Programmes implemented	Refer to the indicator MTOD	4 Health management programme	Achieved	4 health management programmes implemented			programme report and attendance register	Director: Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		programmes implemented				by 30 June 2020	2.1.1.1 to MTOD 2.1.1.3 for actual performance	s implemented by 30 June 2021		(educational programme on prevention and management of illnesses [Covid 19 related], awareness programme on prevention and management of chronic illnesses and diseases, awareness programme on prevention and management of mental illness; awareness programme on prevention and management of incapacity and disability.				

CHRIS HANI DISTRICT MUNICIPALITY

OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR

Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Occupational Health and Safety Programmes implemented	MTOD 2.3			4 Health Management Programmes implemented by 30 June 2020	**Target not achieved** 3 Health Management Programmes implemented	1 Occupational Health and Safety management programmes implemented by 30 June 2021		**Refer to MTOD 2.3.1 - 2.3.4 for actual achievement**	**Refer to MTOD 2.3.1 - 2.3.4 for actual achievement**	**Refer to MTOD 2.3.1 - 2.3.4 for actual achievement**	Programme report, certificates, proof of installation.	Director: Corporate Services
		Number of Occupational Health and Safety education & awareness conducted	MTOD 2.3.1	1 500 000.00		3 Occupational Health and Safety Programmes implemented by 30 June 2020	Refer to the indicator MTOD 2.2.1 and MTOD 2.2.2 for actual performance	2 Occupational Health and Safety education & awareness conducted by 30 June 2021	Achieved	2 Occupational Health and Safety education & awareness conducted (2 Occupational Health and Safety education & awareness conducted (COVID 19) at Komani, Sakhisizwe satellite workplace and; Occupational Health and			Awareness programmes report, attendance registers, plan	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
										Safety education & awareness (Covid 19) conducted at Komani Satellite Workplace.				
		Number of Medical assessments and Vaccination initiatives implemented	MTOD 2.3.2			4 Medical assessments and Vaccination Programme Implemented by 30 June 2020	Target achieved 4 Medical assessments and Vaccination Programme Implemented	4 Medical assessments and Vaccination initiatives implemented by 30 June 2021	Achieved:	4 Medical assessments and Vaccination Programme Implemented at Engcobo, Intsika Yethu Sakhisizwe, Emalahleni and Enoch Mgijima satellite workplaces			Assessment and vaccination reports & registers	Director: Corporate Services
		Number of Satellite Offices provided with Personal Protective Clothing and hygiene consumables	MTOD 2.3.3			6 Satellite Offices provided with Personal Protective Clothing and hygiene consumables by 30 June 2020	**Target not achieved:** 6 Satellite Offices were provided with Personal Protective Clothing	6 Satellite Offices provided with Personal Protective Clothing and hygiene consumable	Not Achieved	Partially achieved. 6 satellite offices provided with PPE & hygiene consumables, except waders which could not be	Non - responsiveness from the market and funding challenges.	To advertise for the service in the next financial year.	Signed distribution register and reports	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							and hygiene consumables however overalls and freezer jackets were not provided during end of June	s by 30 June 2021		provided for 5 satellite offices. Inxuba YeThemba satellite is the only area which waders were provided. Hygiene consumables were provided to all 6 satellite offices				
		Number of Occupational Health and Safety plan developed and implemented in relation to Covid 19	MTOD 2.3.4			3 Occupational Health and Safety Programmes implemented by 30 June 2020 4 Medical assessments and Vaccination Programme Implemented by 30 June 2020	Target achieved 4 Medical assessments and Vaccination Programme Implemented	1 Occupational Health and Safety plan developed and implemented in relation to Covid 19 by 30 June 2021	Not Achieved:	Facilitation of SCM procurement processes done & Appointment of service provider could not proceed due to non-responsiveness on the market	Service Provider not appointed as the Bid was cancelled by the BAC due to non responsiveness on the side of the market	Analysis of the report requested and explore alternatives for implementation in the 1st 6months of the next financial year	Q1 = Terms of reference Q2 = Appointment Letter Q3 & Q4 = OHS Report on implementation	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR

Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
Asset Management	To ensure effective Management of Municipal assets.	Number of Municipal vehicles managed	MTOD - 3	5 778 493,00	190 Vehicles Managed	168 Municipal Vehicles Managed by 30 June 2020	Refer to the indicator MTOD 3.1 and MTOD 3.2 for actual performance	190 Municipal Vehicles Managed by 30 June 2021		Refer to MTOD 3.1 - 3.2 for actual achievement	Refer to MTOD 3.1 - 3.2 for actual achievement	Refer to MTOD 3.1 - 3.2 for actual achievement	Municipal vehicles reports	Director: Corporate Services
		Percentage of Municipal vehicles maintained as per dealer specification and on request by user	MTOD 3.1			100% Municipal vehicles serviced/maintained as per dealer specification and on request by user by 30 June 2020	Target achieved 100% Municipal vehicles serviced/maintained as per dealer specification and on request by user	100% Municipal vehicles maintained as per dealer specification and on request by user by 30 June 2021	Achieved	100% Municipal vehicles maintained as per dealer specification and on request by user			Occurrence book, Clearance certificate,	Director: Corporate Services
		Number of Municipal Vehicles acquired	MTOD 3.2			4 Municipal Vehicles acquired by 30 June 2020	Target not achieved	2 Municipal Vehicles acquired by 30 June 2021	Achieved	3 Municipal vehicles acquired by June 2021	Service Delivery Imperatives	None	Orders , Invoices and Delivery Notes	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Facility Management Plan developed and implemented	MTOD - 5	20 370 001,00	Nil	01 Buildings Refurbished as per the Facility Management Plan (FMP) by 30 June 2020	**Target Achieved** 01 Buildings Refurbished as per the Facility Management Plan (FMP) at Cradock Offices	01 Facility Management Plan developed and implemented by 30 June 2021	Achieved	1.Assessment for municipal buildings has been conducted 2.Facility management plan has been developed. 3. Sterkstroom Platforms are completed in preparation for installation of mobile offices 4. Mobile offices were supplied; delivered and installed at the Sterkstroom water services offices on 22 April 2021			Q.1. Assessment Report; Completion certificate, Q. 2. Facility Management Plan Q.3. & Q. 4. Quartely Report	Director: IPED

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Asset Management	To ensure effective Management of Municipal assets.	Number of Cluster Security Management Plans developed and implemented	MTOD - 6	27 000 000,00	None	04 Security Risk Assessments conducted by 30 June 2020	**Target Not Achieved**	04 Cluster Security Management Plans developed and Implemented by 30 June 2021	Achieved	Facilitated SCM procurement process & Appointment of Service Provider and Security Risk Assessments conducted			Q 1 = ToR, Advert Q2 = Appointment letters, Security Risk Assessments report Q3 = Security Management Plans Q4 = Implementation reports	Director: Corporate Services
		Number of ICT Programmes Implemented	MTOD - 7	800 000,00	ICT work study report in place	4 ICT programmes implemented by 30 June 2020	Refer to the indicator MTOD 7.1 to MTOD 7.4 for actual performance	01 ICT programmes implemented by 30 June 2021		**Refer to MTOD 7.1 - 7.3 for actual achievement**	**Refer to MTOD 7.1 - 7.3 for actual achievement**	**Refer to MTOD 7.1 - 7.3 for actual achievement**	ICT reports	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of ICT Security Management initiative implemented	MTOD - 7.2			1 ICT Security Management Programmes implemented by 30 June 2020	**Target not achieved** 1 ICT Security Management Programmes not implemented	1 ICT Security Management initiative implemented by 30 June 2021	Achieved	Firewall installed and Windows virtual servers and exchange server upgraded. External DNS records updated. Data protection and encryption software installed			Q1 = firewall installation Q2= Upgrade of Windows Virtual Servers and exchange server operating systems Q3= Update external DNS records Q4= Procure and install Data protection and encryption software	Director: Corporate Services
		Number of Disaster Recovery Plan implemented	MTOD - 7.3			1 Disaster Recovery Plan implemented by 30 June 2020	**Target not Achieved** Disaster Recovery Plan not	1 Disaster Recovery Plan implemented by 30 June 2021	Not Achieved	Partial achieved: Business plan developed and SCM Procurement	The bid was adjudicated on the 07th June 2021 which was the only few	1 Disaster Recovery Plan implemented by 30 Sept 2021	Q1 = N/A Q1 = Business plan and facilitation report.	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							implemented			process completed. DR deployment has been started and only 81 devices have been backed up on DR.	days before the financial year-end.		Q3 = Appointment letter Q4 = Disaster recovery system generated reports	
Information and Communication Technology	To ensure effective Management of Municipal assets.	Number of Public Wi-Fi Hotspots implemented	MTOD-7.4					1 Public Wi-Fi hotspot implemented by 30 June 2021	Not Achieved:	1 Public Wi-Fi hotspot could not be implemented as planned, SCM procurement process was facilitated but appointment of Service Provider not achieved	Adjudication of the bid was done on the 30 June 2021 which is the last day of the financial year.	1 Public Wi-Fi hotspot implemented by 30 Sept 2021	Q3: Facilitation report and appointment letter Q4: Public Wi-Fi project close-out	Director: Corporate Services
Administration	To ensure effective administration support and legal services	Number of Administration Support and Legal Services Programmes implemented	MTOD - 8	499 154,00	01 Administration Support and 01 Legal Services Programmes implemented	03 Administration Support and Legal Services Programmes implemented by 30 June 2020	Refer to the indicator MTOD 8.1.1.1 for actual performance	01 Administration support and 01 Legal Services Programmes implemented		**Refer to MTOD 8.1 - 8.2 for actual achievement**	**Refer to MTOD 8.1 - 8.2 for actual achievement**	**Refer to MTOD 8.1 - 8.2 for actual achievement**	Administration Support and Legal Services Report	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
								d by 30 June 2021						
		Number of Administration support programmes implemented	MTOD - 8.1	43 455,00		1 Legal Services Programmes implemented (litigation) by 30 June 2020	Refer to the indicator MTOD 8.1.1.1 for actual performance	1 Administrative support programme implemented by 30 June 2021		**Refer to MTOD 8.1 .1 - 8.1.2 for actual achievement**	**Refer to MTOD 8.1 .1 - 8.1.2 for actual achievement**	**Refer to MTOD 8.1 .1 - 8.1.2 for actual achievement**	Quarterly Reports, Attendance registers	Director: Corporate Services
		Number of Secretariat Administration support projects implemented	MTOD - 8.1.1			12 (3*4) Secretariat Administration support programmes implemented by 30 June 2020	Target achieved 12 (3*4) Secretariat Administration support programmes implemented by 30 June 2020	12 (3*4) Secretariat Administration support projects implemented by 30 June 2021	Achieved	12 (3*4) Secretariat Administration support projects implemented			Quarterly Reports; Attendance registers, Agendas	Director: Corporate Services
		Number of Record Management projects implemented	MTOD - 8.1.2	OPEX		02 Record Management programmes implemented	Refer to the indicator MTOD 8.3.1 to	02 Record Management projects implemented		**Refer to MTOD 8.1.2.1 - 8.1.2.2 for actual achievement**	**Refer to MTOD 8.1.2.1 - 8.1.2.2 for actual**	**Refer to MTOD 8.1.2.1 - 8.1.2.2 for actual**	1. File Plan Awareness campaigns = Quarterly Reports;	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
						by 30 June 2020	MTOD 8.3.4 for actual performance	d by 30 June 2021			**achievement**	**achievement**	Attendance registers 2. Records Disposal report compiled and submitted = Q1&Q3= Records Disposal Reports; Listing of Records for Disposal Q2&Q4=Records for Disposal Reports & Authority Certificates ,	
		Number of File Plan Awareness campaigns conducted	MTOD - 8.1.2.1	OPEX		6 File Plan Awareness campaigns conducted by 30 June 2020	**Target not achieved** 5 File Plan Awareness campaigns conducted	06 File Plan Awareness campaigns conducted by 30 June 2021	Achieved	06 File Plan Awareness campaigns conducted			Quarterly Reports; Attendance registers,	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Records Disposal reports compiled and submitted	MTOD - 8.1.2.2	OPEX		4 Records Disposal reports compiled and submitted by 30 June 2020	**Target not achieved** 3 Records Disposal reports compiled and submitted	04 Records Disposal reports compiled and submitted by 30 June 2021	Achieved	04 Records Disposal reports compiled and submitted			Q1&Q3= Records Disposal Reports; Listing of Records for Disposal Q2&Q4=Records for Disposal Reports & Authority Certificates ,	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Administration		Number of Legal Services Projects implemented	MTOD - 8.2	R455 699		3 Litigation Management Programme implemented (1.Litigation Awareness, 2.Response to access for information attended to, 3.Response to all New Litigation Cases defended/opposed/Settled attended to) by 30 June 2020	Refer to the indicator MTOD 8.1.1.1 for actual performance	03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2021		**Refer to MTOD 8.2.1 - 8.2.3 for actual achievement**	**Refer to MTOD 8.2.1 - 8.2.3 for actual achievement**	**Refer to MTOD 8.2.1 - 8.2.3 for actual achievement**	Legal Services Report	Director: Corporate Services
		% Response to all New Litigation Cases against the Municipality)	MTOD - 8.2.2			100% Response to all New Litigation Cases defended/opposed/Settled	Target achieved 100% Response to all New Litigation Cases defended/o	Response to all New Litigation Cases against the Municipality) by 30 June 2021	Achieved	Response to all New Litigation Cases against the Municipality			Quarterly reports, Legal Confirmations from Lawyers, Litigation Register,	Director: Corporate Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
						attended to by 30 June 2020	pposed/Settled attended to						Summons/ Applications, Notice of Intention to Defend/ Oppose	
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT								**Weight: 20%**						
BROAD STRATEGIC OBJECTIVE 2 :To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.														
WSA	**To ensure Universal coverage of Water and Sanitation by 2022**	Number of Full SANS Audit conducted in all 21 Water Treatment Works	SDI - 4	OPEX	01 Full SANS Audit conducted in all 21 Water Treatment Works	1 Full SANS Audit conducted in all 18 Water Treatment Works s by 30 June 2020	Target achieved 1 Full SANS Audit conducted in all 18 Water Treatment Works	01 Full SANS Audit conducted in all 15 Water Treatment Works by 30 June 2021	Not Achieved	Only two WSPs conducted SANS 241.	SCM processes could not be completed because the votes did not have budget.		Full SANS Audit Report	Director: Engineering and Technical Services
WSA	**To ensure Universal coverage of Water and Sanitation by 2022**	Number of Process Audit review conducted in all 17 Waste Water Treatment Works	SDI - 8	OPEX	01 Process Audit review conducted in all 17 Waste Water Treatment Works	1 Process Audit conducted in 2 Waste Water Treatment Works by 30 June 2020	Target Achieved 1 Process Audit conducted in 2 Waste Water Treatment Works	01 Process Audit review conducted in all 2 Waste Water Treatment Works by 30 June 2021	Achieved	1 Process Audit conducted in all 2 Waste Water Treatment Works by 30 June 2021			Process Audit report	Director: Engineering and Technical Services

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Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
WSA	To ensure Universal coverage of Water and Sanitation by 2022	% reduction of non-Revenue water	SDI - 10	OPEX	Nil			10% reduction of Non-Revenue water by 30 June 2021	Not achieved		Incomplete and inaccuracy of billing and meter information	engagements with revenue office to make corrections and be able to produce reasonable calculations	Water Balance Report	Director: Engineering and Technical Services
		Number of consumer and Bulk water meters replacement Programmes implemented	SDI-11	15 419 481,00	02 Consumer and Bulk meter replacement programmes implemented	800 Consumer and 32 Bulk Water Replaced by 30 June 2020		02 Consumer and Bulk water meter replacement programmes implemented by 30 June 2021		**Refer to SDI 11.1 - 11.2 for actual achievement**	**Refer to SDI 11.1 - 11.2 for actual achievement**	**Refer to SDI 11.1 - 11.2 for actual achievement**	Project Completion certificates	Director: Engineering and Technical Services
		Number of Consumer water meter replacement Programmes implemented	SDI-11.1	OPEX		800 Consumer Water meter Replaced by 30 June 2020	**Target not Achieved** 0 Consumer Water meter Replaced. To appoint the service provider in the first quarter of	1 Consumer water meter replacement Programmes implemented by 30 June 2021	Achieved	1 Consumer water meter replacement Programmes implemented. the Department embarked on the disconnection programme resulting in			Job card, Replaced meter register, Report	Director: Engineering and Technical Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							the 2020-2021 financial year.			identification of more faulty meters that needed replacement. 220 Consumer water meters replaced				
		Number of Bulk water meter replacement Programmes implemented	SDI-11.2	R15 419 480.00		32 Bulk Water meter Replaced by 30 June 2020	**Target not Achieved** 16 Bulk Water meters Replaced. The project is to be rolled over to the 2020 - 2021 financial year.	1 Bulk water meter replacement Programmes implemented by 30 June 2021	Achieved	1 Bulk water meter replacement Programme implemented (24 bulk meters installed)	the annual target of bulk meters to be installed was 18 recording an over achievement of 6 bulk meters installed		Report , Pictures	Director: Engineering and Technical Services
Municipal Health	To provide municipal health services in accordance	Number of Municipal Public Health Programmes implemented.	SDI - 16	30 000,00	3 Municipal Public Health Programmes implemented.			04 Municipal Public Health Programmes		**Refer to SDI 16.1 - 16.4 for actual achievement**	**Refer to SDI 16.1 - 16.4 for actual achievement**	**Refer to SDI 16.1 - 16.4 for actual achievement**	Compliance notices, Data base for food premises,	Director: Health and Community Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
	with relevant legislations							implemented by 30 June 2021					Compliance check list	
		Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	SDI 16.1	OPEX		2240 (560* 4) Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2020	**Target not achieved** 2193 Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended. The monitoring of the closed food premises will depend on the relaxation of the Covid-19 regulations	2240 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2021	Achieved.	2336 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended (2328 correct number typing error)	Reason for overachieving is due to additional adhoc operation gqogqa's activities in food premises.		Compliance notices, Data base for food premises, Compliance check list	Director: Health and Community Services

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Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	SDI - 16.2	OPEX		272 (68*4) funeral parlours monitored for compliance through inspections by 30 June 2020	Target achieved, 276 funeral parlours monitored for compliance through inspections	288 Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32 by 30 June 2021	Achieved	289 Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	A new funeral parlour in the 3rd quarter opened (Kamva & Neo Funerals)		Compliance notices, Compliance check list	Director: Health and Community Services
		Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	SDI - 16.3	OPEX		120 (30*4) sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2020	Target Achieved 120 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	120 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2021	Achieved	120 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001			Report on Sanitation structures inspected, Inspection Check List	Director: Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of waste sites inspected in line with the District Wide Environmental Management Plan	SDI- 16.4	OPEX				14 Waste sites inspected in line with the District Wide Environmental Management Plan by 30 June 2021	Achieved	14 Waste sites inspected in line with the District Wide Environmental Management Plan			Inspection notice, Inspection Checklist, Waste sites data base	Director: Health and Community Services
Disaster and Fire Management	To ensure effects of disaster and fire are prevented or minimised	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	SDI-17	OPEX	02 Disaster Risk Management and Fire Services Programmes implemented as per DMP & DFSP			01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021		**Refer to SDI 17.1 - 17.2 for actual achievement**	**Refer to SDI 17.1 - 17.2 for actual achievement**	**Refer to SDI 17.1 - 17.2 for actual achievement**	Incident report	Director: Health and Community Services
Fire Services	To ensure effects of disaster and fire are prevented or minimised	Number of District Fire Services programmes implemented as per DFSP	SDI-17.2	R 297 000,00				1 District Fire Services programme implemented as per		**Refer to SDI 17.12.1-17.2.4 for actual achievement**	**Refer to SDI 17.12.1-17.2.4 for actual achievement**	**Refer to SDI 17.12.1-17.2.4 for actual achievement**	District Fire services programmes reports	Director: Health and Community Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
								DFSP by 30 June 2021						
		Number of Fire Services Trainings conducted	SDI-17.2.1	R 190 500,00		2 fire services trainings implemented by 30 June 2020	**Target achieved** 2 fire services training implemented	1 Fire Services Training conducted by 30 June 2021	Achieved.	1 Fire Services Training conducted.			Attendance register, Training report, course outline, Training Certificate	Director: Health and Community Services
		Number of Fire Services Inspections conducted	SDI-17.2.2	OPEX		32 fire services Inspections Conducted by 30 June 2020	**Target achieved** 32 fire services inspections conducted.	40 Fire Services Inspections conducted by 30 June 2021	Achieved	73 Fire Services Inspections conducted.	the directorate recorded an overachievement of 23 fire fighting inspections due to high demand and vulnerability of communities to fire incidents.		Inspection Report, Inspection Certificate, Check list	Director: Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		% Response to Fire services incidents reported	SDI-17.2.3	OPEX		40 Fire Services Awareness programmes implemented by 30 June 2020	Target achieved 50 Fire Services Awareness programmes implemented	100% of Response to Fire services incidents reported by 30 June 2021	Achieved	100% of Response to Fire services incidents reported			Incident Report, Quarterly Fire reports,	Director: Health and Community Services
		Number of CHDM Community Fire safety by- law developed and adopted by Council	SDI-17.2.4	R 30 000	None			1 CHDM Community Fire safety by- law developed and adopted by Council by 30 June 2021	Not Achieved	Process plan for the development of by-law developed	The process plan for the development of by-laws was not followed and there have been delays in the consultation phase.	The By-laws will be developed in accordance with the process plan and be tabled to Council before the end of 2021/22 financial year.	Q=2 Draft CHDM Community Fire safety by- law . Q3 = Attendance register, Consultations report. Q4= CHDM Community Fire safety by- law and Council resolution	Director: Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Environmental Management	To promote functional ecosystems and healthy environment for all citizens	Number of Environmental Programmes implemented as per District Wide Environmental Plan	SDI-18	R6 312 000	3 Environmental Programmes implemented as per District Wide Environmental Management Plan	3 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2020		02 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2021		**Refer to SDI 18.1- 18.2 for actual achievement**	**Refer to SDI 18.1- 18.2 for actual achievement**	**Refer to SDI 18.1- 18.2 for actual achievement**	Environmental Programmes implemented as per District Wide Environmental Management Report	Director: Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Waste management programme implemented in 2 local municipalities	SDI-18.1	R766 350		1 Waste management programme implemented in 2 local municipalities (Enoch Mgijima and Engcobo LM's) by 30 June 2020	Target Achieved 1 Waste management programme implemented in 2 local municipalities (Enoch Mgijima and Engcobo LM's)	1 Waste management programme implemented in 2 local municipalities by 30 June 2021	Achieved.	1 Waste management programme implemented in 2 local municipalities			Q1= Business Plan/Proposal, Minutes of all engagements, Attendance register Signed Business plan/proposal, Quarterly implementation report submitted to Standing Committee Q= 2 Quarterly implementation report submitted to Standing Committee, Monitoring report	Director: Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Municipal Health Services		Number of illegal dumping sites cleared and rehabilitated in the district	SDI 18.1.1	R294 486		2 illegal dumping sites cleared and rehabilitated in the district by 30 June 2020	Target achieved 2 illegal dumping sites cleared and rehabilitated in the district	1 illegal dumping site cleared and rehabilitated in the district by 30 June 2021	Not Achieved,	the project budget was affected by the downwards Institutional Mid-term Budget Adjustment.	The project budget was affected by the Institutional Mid-term Budget Adjustment. Currently the is are funds available to implement the project.	The project will be deferred to the next financial year subject to the availability of budget.	Concept document, Consultation & Assessment report , Attendance registers, Orders, Clearing Report ,Appointment letters Proof of payment, Confirmation of service, Rehabilitation Report	Director: Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Environmental Management		Number of Climate change programmes implemented	SDI-18.2	R4 126 373.75		1 Climate change programmes implemented by 30 June 2020	**Target Achieved** 1 Climate change programmes was implemented	1 Climate change programmes implemented by 30 June 2021	Achieved.	1 Climate change programmes implemented through the implementation of the Rural Sustainable Villages project.			Quarterly Report, Monitoring report and Business/ Work Plan	Director: Health and Community Services
KPA 3: LOCAL ECONOMIC DEVELOPMENT														
BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		

Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Number of Small town revitalization programmes implemented	LED-2	R4 400 000	01 Small Town programme implemented	01 Small Town Revitalization programmes supported by 30 June 2020	**Targets Achieved.** 01 Small Town Revitalization programmes supported by 30 June 2020	01 Small Town Revitalization programmes implemented by 30 June 2021	Achieved	01 Small Town Revitalization programmes implemented (Hofmeyer, Engcobo, Komani Bells Road and N6 Beautification.)			Q1= ToR, SLA, Business Plans, Quarterly reports, Consultation report, Attendance register Q2= Quarterly reports, Monitoring, Order/Appointment Letter Q3&Q4 = Quarterly reports, Monitoring	Director :Strategic
TOURISM & HERITAGE DEVELOPMENT	To Contribute economic development and growth in the district as envisaged in the NDP 2030	Number of Tourism development & Heritage Preservation programmes implemented	LED-6	R 4 400 000.00	02 Tourism development & Heritage Preservation Programmes implemented	06 Tourism and heritage programmes implemented by 30 June 2020		02 Tourism development & Heritage Preservation programmes implemented by 30 June 2021		**Refer to LED 6.1 - 6.2 for actual achievement**	**Refer to LED 6.1 - 6.2 for actual achievement**	**Refer to LED 6.1 - 6.2 for actual achievement**	Tourism development & Heritage Preservation programmes reports	Director :IPED

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Tourism development programmes implemented	LED-6.1			2 LTOs supported through CHARTO by 30 June 2020	Target achieved 2 LTOs supported at Emalahleni LM and Engcobo LM through CHARTO	1 Tourism development programmes implemented 30 June 2021	Not Achieved	SLA was signed by the office of the Municipal Manager,	the implementation process of the SLA could not be finalised as the same office could not sign off the payments to the beneficiary to fully implement the contents of the SLA	Further engagements with the affected offices to make the necessary payments to finalise the implementation of the project	Business Plan, Concept Documents, SLAs, Attendance register, stall visitors registration, Stakeholder Reports, Quarterly reports	Director :IPED
		Number of Heritage Preservation programmes implemented	LED-6.2			1 Programme implemented to support Sabalele Multi purpose centre by 30 June 2020	**Target not achieved,** 0 Programme implemented to support Sabalele Multi purpose centre	1 Heritage Preservation programmes implemented 30 June 2021	Achieved.	1. Implementation of the SLA monitored, Sabalele multi-purpose centre had been funded and the activities are taking place as per the requirements of the SLA. 2. Stakeholder			Approved Concept Documents, SLAs, Attendance register, Stakeholder Reports, Quarterly reports	Director :IPED

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
										engagement through Sabalele Stakeholder meeting on heritage related programmes was on the 20th April 2021.				
FORESTRY DEVELOPMENT		Number of Forestry programmes implemented	LED - 7	R 1 500 000.00	02 Forestry programmes implemented	02 Forestry Programmes implemented by 30 June 2020		02 Forestry programmes implemented by 30 June 2021		**Refer to LED 7.1 - 7.2 for actual achievement**	**Refer to LED 7.1 - 7.2 for actual achievement**	**Refer to LED 7.1 - 7.2 for actual achievement**	02 Forestry programmes reports	Director :IPED
		Number of Charcoal programmes supported	LED - 7.1			1 Charcoal programme supported by 30 June 2020	Target Achieved 1 Charcoal programme supported through purchasing of equipment	1 Charcoal programmes supported by 30 June 2021	Not Achieved.	Q1&2 not achieved (Signing of SLA with Ayango Bio-Diesel Business Partner Charcoal and Implementation and Monitor	Non implementation of the SLA due to Covid -19 restrictions.	Start the engagements with Ayango as a partner by the mid-year of the next financial year 2021/2022.	Q1= SLA with Ayango Bio-Diesel Q2-Q4= Attendance register, Minutes and resolution register,	Director :IPED

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
										implementation of SLA's) due to budget limitations. Q3&Q4 (Stakeholder Management Engagement) Achieved			orders, quarterly reports, Delivery notes, monitoring report,	
		Number of Nursery programmes supported	LED - 7.2			1 Nursery programme supported by 30 June 2020	Target Achieved 1 Nursery programme supported through SLA with Intsika Yethu local municipality	1 Nursery programmes supported by 30 June 2021	Achieved	1 Nursery programmes supported. Implementation of the SLA monitored. Project is active in business and tending of production is as well monitored in line with the requirements of the SLA			Q1= SLA with Intsika Yethu LM, Q2-Q4= Attendance register, Minutes and resolution register, orders, quarterly reports, Delivery notes, monitoring report,	Director :IPED
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY														
Broader Objective 5 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate														

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
BUDGET PLANNING	Ensure sound financial management	Number of Funded budgets and MFMA Monitoring reports compiled and approved	FMV - 1	OPEX	01 Funded Budget and 01 MFMA Monitoring Report			01 Funded budget and 1 MFMA Monitoring reports compiled and approved by 30 June 2021		**Refer to FMV 1.1 - 1.2 for actual achievement**	**Refer to FMV 1.1 - 1.2 for actual achievement**	**Refer to FMV 1.1 - 1.2 for actual achievement**	Funded budget and MFMA Monitoring reports and Council resolutions	Chief Financial Officer
		Number of Funded budget compiled and approved	FMV - 1.1			4 Credible budgets and 16 Financial reports compiled and approved 30 June 2020	Target achieved 4 Credible budgets and 16 Financial reports compiled and approved	1 Funded budget compiled and approved by 30 June 2021	Achieved	1 Funded budget compiled and approved			Qtr. 3: 2nd Adjustment budget & Draft budget for next financial Council Resolution. Q4:Funded budget	Chief Financial Officer

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
													,Council Resolution	
		Number of MFMA Monitoring reports compiled and approved	FMV - 1.2			4 Financial reports compiled and approved by 30 June 2020	Target Achieved 16 Financial reports compiled and approved	1 MFMA Monitoring report compiled and approved by 30 June 2021	Achieved	Financial report attached and approved.	the MFMA monitoring report is submitted.	N/A	Q1 - Q4= Acknowledgement of S71 reports by Executive Mayor & National Treasury, Council resolution	Chief Financial Officer
EXPENDITURE MANAGEMENT	Ensure sound financial management	Percentage adherence to 30 days payment of valid invoices and payment of salaries by the due date.	FMV - 4	OPEX	98% adherence to 30 days and validated	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date by 30 June 2020		100% adherence to 30 days payment of valid invoices and payment of salaries by the due date by 30 June 2021		**Refer to FMV 4.1 - 4.2 for actual achievement**	**Refer to FMV 4.1 - 4.2 for actual achievement**	**Refer to FMV 4.1 - 4.2 for actual achievement**	30 days monitoring report, Monthly Creditors age analyses report	Chief Financial Officer

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		% adherence to 30 days payment of valid invoices by the due date.	FMV - 4.1	OPEX		100% adherence to 30 days payment of valid invoices by the due date by 30 June 2020	**Target Not Achieved.** Follow up with affected departments on outstanding supporting information.	100% adherence to 30 days payment of valid invoices by the due date by 30 June 2021	Not Achieved	There municipality has been confronted by cash flow challenges that evolved during the financial year, hence we could not pay within the legislated timeframes.	There municipality has been confronted by cash flow challenges that evolved during the financial year, hence we could not pay within the legislated timeframes.	A daily cash flow is monitored, and the expenditures are mentored monthly and warning signals are sent to each directorates.	30 days monitoring report, Monthly Creditors age analyses report, HR994 Report from the system	Chief Financial Officer
		% adherence to payment of salaries by the due date.	FMV - 4.2	OPEX		100% adherence to payment of salaries by the due date by 30 June 2020	**Target Achieved** 100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date by 30 June 2021	Achieved	100% adherence to payment of salaries by the due date			Approved salaries schedule, Report	Chief Financial Officer
ASSET MANAGEMENT	Ensure sound financial management	Number of GRAP Compliant Asset Registers and Inventory Management programmes implemented	FMV - 5	OPEX	01 GRAP Asset Register and 01 Inventory Management Register Implemented	1 GRAP Fixed Asset Register and 1 Inventory Register by 30 June 2020	Refer to FMV 5.1 - 5.2 for actual achievement	01 GRAP Compliant Asset Registers and Inventory Management programmes		**Refer to FMV 5.1 - 5.2 for actual achievement**	**Refer to FMV 5.1 - 5.2 for actual achievement**	**Refer to FMV 5.1 - 5.2 for actual achievement**	Grap Compliant Asset Register and Inventory reports	Chief Financial Officer

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
								implemented by 30 June 2021						
		Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	FMV - 5.1	OPEX		1 Updated GRAP compliant Asset Registers reconciling to the General ledger by 30 June 2020	**Target Not Achieved.** The reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	1 Updated GRAP compliant Asset Registers reconciling to the General ledger by 30 June 2021	Achieved	1 Updated GRAP compliant Asset Registers reconciling to the General ledger prepared			Q1 =Annual Asset verification report & Grap Compliant Asset Register reconciling to the General ledger Q1-Q4=Quarterly Reconciliations & Reconciliations report of WIP, Contracts and	Chief Financial Officer

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
													Commitment Register	
		Number of GRAP Compliant Inventory Registers implemented	FMV - 5.2	OPEX		1 Inventory Management programme implemented by 30 June 2020	**Target Not Achieved.** The count will be done first week of July	01 GRAP Compliant Inventory Registers implemented by 30 June 2021	Achieved	01 GRAP Compliant Inventory Registers implemented			Updated Inventory register, Inventory count reports	Chief Financial Officer
FINANCIAL INFORMATION SYSTEM	Ensure sound financial management	Number of GRAP and MSCOA Compliant Financial Management Systems programmes implemented	FMV - 7	OPEX	Solar MSCOA Version 6.3	03 GRAP and MSCOA Compliant Financial Management Systems programmes implemented by 30 June 2020	Refer to FMV-7.1 to FMV- 7.3 for actual performance	01 GRAP and MSCOA Compliant Financial Management system implemented by 30 June 2021		**Refer to FMV 7.1 - 7.3 for actual achievement**	**Refer to FMV 7.1 - 7.3 for actual achievement**	**Refer to FMV 7.1 - 7.3 for actual achievement**	GRAP and MSCOA quarterly report,	Chief Financial Officer

		Number of MSCOA version 6.4 implemented	FMV - 7.1	OPEX		1 MSCOA version 6.2 implemented by 30 June 2020	**Target Achieved** 1 MSCOA version 6.2 implemented	1 MSCOA version 6.4 implemented by 30 June 2021	Achieved	1 MSCOA version 6.4 implemented			Q1= Proof for MSCOA Compliant 20/21 budget and Rollover adjustment budget Uploading , Errors report, Monthly Data Strings submission confirmation to National Treasury, Q2= Errors report, Monthly Data Strings submission confirmation to National Treasury Q3=Proof for MSCOA Compliant 20/21 Adjustment budget Uploading, Errors report, Monthly Data Strings submission confirmation to National Treasury Q4=Errors report,	Chief Financial Officer

													Monthly Data Strings submission confirmation to National Treasury, Proof for Closure of the Financial Systems	
		Number of Pay day system integration conducted	FMV - 7.2	OPEX		1 Pay day system upgrade implemented by 30 June 2020	**Target Achieved** 1 Pay day system upgrade implemented	12 Pay day system integrations conducted by 30 June 2021	Achieved	12 Pay day system integrations conducted			Q1&Q3 Pay day Integration report, Errors report , Proof of SARS submissions Q2 & Q4 = Pay day Integration report,	Chief Financial Officer

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
													Errors report	
		Number of Solar modules activated	FMV - 7.3	OPEX		1 Solar modules activated by 30 June 2020	**Target not achieved** 0 Solar modules activated. The Solar module training will be conducted in the next quarter of 2020-2021.	3 Solar modules activated by 30 June 2021	Not achieved	INFORMATION NOT SUBMITTED BY USER DEPARTMENT	INFORMATION NOT SUBMITTED BY USER DEPARTMENT	The collection of information on time from user departments.	Attendance register, Training report, Programme	Chief Financial Officer
KPA NO- 5 GOOD GOVERNANCE and Public Participation													**Weight: 20%**	
BROAD STRATEGIC OBJECTIVE 4: To create an Efficient, Effective, Accountable and Performance-oriented Administration														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Number of Communication programmes implemented	GGPP - 1	OPEX	05 Communication Programmes implemented	5 Communication Programmes implemented by 30 June 2020	Refer to the following indicators GGPP 1.1 to GGPP 1.5 for actual performance	2 Communication Programmes implemented by 30 June 2021		**Refer to the following indicators GGPP 1.1 to GGPP 1.2 for actual performance**	**Refer to the following indicators GGPP 1.1 to GGPP 1.2 for actual performance**	**Refer to the following indicators GGPP 1.1 to GGPP 1.2 for actual performance**	Reports on Communication Programmes	Director: Strategic Management Services
		Number of Internal Communication Management Programme implemented	GGPP 1.2	OPEX		1 Media management programme implemented by 30 June 2020	Target achieved : Facilitation of media engagement activities done : 22 media briefings; 3 live broadcasts ; 26 media releases produced; 33 radio talk shows and 22 adhoc interviews ; 272 radio adverts ; 31	1 Internal Communication Management Programme implemented by 30 June 2021	Achieved	1. INFORMATION SHARING: 168 Information sharing and announcements emails shared : 16 Newsflashes produced,12 Newsletters produced: 42, Weekly diaries: 23 Events supported: 1 Communication Induction: Branding and Marketing material: 25			Q1-Q4 Report on information sharing activities (News Flash, Weekly municipal diaries, events etc) Q1-Q4 Report on branding materials produced	Director: Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
							newspaper adverts; 12 media monitoring reports produced ; 46 responses to media enquires done, 17 media advisories produced			Posters developed, 145 Leaflets, 100 Tent calendars: 500 Diaries: 1000 Wall calendars: 2 Wall banner: 2 Pull up banners:				
STAKE HOLDER MANAGEMENT	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Number of Citizen Empowerment Programmes implemented	GGPP - 2	OPEX	01 Citizen Empowerment Programme implemented	16 Public participation Programmes implemented by 30 June 2020	Refer to the following indicators GGPP 2.1 to GGPP 2.16 for actual performance	01 Citizen Empowerment Programme implemented by 30 June 2021		**Refer to GGPP 2.1 - 2.16 for actual achievement**	**Refer to GGPP 2.1 - 2.16 for actual achievement**	**Refer to GGPP 2.1 - 2.16 for actual achievement**	Reports on Stakeholder Engagement Programmes	Director: Strategic Management Services & All HODs
		Number of Stakeholder engagement activities implemented	GGPP - 2.1	R100 000		8 Stakeholder engagement programmes implemented by 30 June 2020	Target Achieved 8 Stakeholder engagement programm	1 Stakeholder engagement activity implemented by 30 June 2021	Achieved	1 Stakeholder Management Engagement activity implemented			Attendance register, Report	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							es implemented							
Communications		Number of District Communication Coordination Forums conducted	GGPP - 2.2	OPEX		4 District Communication Coordination Forums conducted by 30 June 2020	Target achieved 4 District Communication Coordination Forums conducted	4 District Communication Coordination Forums conducted by 30 June 2021	Achieved	4 District Communication Coordination forums conducted			Resolution register, attendance register, minutes	Director: Strategic Management Services
Speaker's Office		Number of District Speaker's Forums conducted	GGPP - 2.3	OPEX		4 District Speaker's Forums conducted by 30 June 2020	4 District Speaker's Forums conducted by 30 June 2020	4 District Speaker's Forums conducted by 30 June 2021	Achieved	4 District Speaker's Forums conducted			Resolution register, attendance register, minutes	Director: Strategic Management Services
Municipal Support		Number of IGR Forums conducted	GGPP - 2.4	OPEX		4 IGR Forums conducted by 30 June 2020	Target achieved 4 IGR Forums conducted	4 IGR Forums conducted by 30 June 2021	Achieved.	4 IGR Forum meetings conducted			Resolution register, attendance register, minutes	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Mayor's office		Number of DIMAFO Forums conducted	GGPP - 2.5	OPEX		4 DIMAFO Forums conducted by 30 June 2020	Target achieved. 4 DIMAFO Forums conducted	4 DIMAFO Forums conducted by 30 June 2021	Achieved.	4 DIMAFO meetings conducted			Resolution register, attendance register, minutes	Director: Strategic Management Services
DISASTER MANAGEMENT		Number of Disaster advisory forums conducted	GGPP-2.6	R 18 000		4 Disaster advisory forums conducted by 30 June 2020	Target Achieved 4 Disaster advisory forums conducted	4 Disaster advisory forums conducted by 30 June 2021	Achieved.	4 Disaster advisory forums conducted			Resolution register and attendance register, minutes	Director: Health and Community Services
Environmental Management		Number of Environment and climate change forum conducted	GGPP-2.7	R23 250		4 Environment and climate change forum conducted by 30 June 2020	Target achieved 4 Environment and climate change forum conducted	4 Environment and climate change forum conducted by 30 June 2021	Achieved.	4 Environment and climate change forum conducted .			Resolution register, attendance register, minutes	Director: Health and Community Services
LED		Number of Human Settlement forums conducted	GGPP - 2.8	OPEX		4 Human Settlement forums conducted by 30 June 2020	Target achieved 4 Human Settlement	4 Human Settlement forums conducted	Achieved.	4 Human Settlements Forum were held			Resolution register, attendance register ,minutes	Director: PED

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							forums conducted	by 30 June 2021						
		Number of LED forums conducted	GGPP - 2.9	OPEX		4 LED forums conducted by 30 June 2020	Target achieved 4 LED forums conducted	4 LED forums conducted by 30 June 2021	Achieved,	4 LED Forums held			Resolution register, attendance register, minutes	Director: PED
Planning		Number of Spatial Planning forums conducted	GGPP - 2.10			4 Town Planners forum conducted by 30 June 2020	Target achieved 4 Town Planners forum conducted	4 Spatial Planning forums conducted by 30 June 2021	Achieved	3 Spatial Planning Forums were conducted	No meeting was conducted in Q1 as there were no applications to be considered by the forum		Resolution register, attendance register, minutes	Director: PED
		Number of IDP Rep forums conducted	GGPP - 2.11	OPEX		4 IDP Rep forums conducted by 30 June 2020	Target achieved 4 IDP Rep forums conducted	4 IDP Rep forums conducted by 30 June 2021	Achieved.	4 IDP Rep Forum meetings were conducted			Resolution register, attendance register, minutes	Director: PED
Speaker's Office		Number of MPAC reports compiled and submitted	GGPP - 2.12	R20 000		4 MPAC reports compiled and submitted by 30 June 2020	Target Achieved. 4 reports compiled and submitted	4 MPAC reports compiled and submitted	Achieved	7 MPAC reports were compiled and submitted	Over-achievement of 3 reports was achieved		MPAC Reports, Council Resolution	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							to council by June 30 2020.	by 30 June 2021						
		Number of Women Caucus activities implemented	GGPP - 2.13	R50 000		2 Women caucus programs implemented by 30 June 2020	Target not Achieved	2 Women caucus activities implemented by 30 June 2021	Not achieved	Seminar (Woman Caucus) Invites issued but Seminar postponed due to by-elections that were scheduled around the same dated. All 4 Quarterly meetings were conducted	Target not achieved due to delays in planning which led to delays in procurement.	The material was not available on the date 24/08/2020 as panned due to delays in planning leading to delays in procurement . Women's month activity will be conducted in quarter 2 and follow up on the procurement is closely monitored.	Women caucus Plan, Attendance register (/Workshop, Minutes of Meeting ,report, Resolution register	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Moral Regeneration Movement activities implemented	GGPP - 2.14	R100 000		2 Moral Regeneration Movement programmes implemented by 30 June 2020	Targets Achieved 3 Moral Regeneration Movement programmes implemented. full week MRM closure in July 2019 spending a week at Sakhisizwe visiting schools, churches, communities and traditional councils; Training of all MRM structures by GIZ on civic activism, conflict resolution and	2 Moral Regeneration Movement activities implemented by 30 June 2021	Achieved	MRM month radio dialogue conducted on the 31 July 2020 and 2. MRM meeting held on the 25 August 2020, 19 November 2020. 2 meetings were held (for the executive and extended) in May 2021			Q1 to Q4 = Moral Regeneration Movement report , Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Plan	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							leadership; Imbizos with traditional councils in local municipalities for level 3 COVID 19 awareness and GBV fight							
		Number of District Initiation activities implemented	GGPP - 2.15	R30 000				2 District Initiation activities Implemented by 30 June 2021	Not achieved.	The initiation season, awareness campaigns for quarter 2 & 4 were affected by Covid 19 regulations where the initiation was ban by the President.	Bush tracking commenced late in Q 2 as the initiation ban I was lifted by the President on the 3 December 2020.		District Initiation Plan, Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Speaker's Office, Municipal Health Services, DISASTER	To empower Citizens through Communication, Public Participation and stakeholder engagement .	Number of Community Educational initiatives implemented	GGPP - 2.16	OPEX		6 Citizen Empowerment programmes implemented by 30 June 2020	Refer to the following indicators GGPP 2.16.1 to GGPP 2.16.6 for actual performance	7 Community Educational interactivities implemented by 30 June 2021		**Refer to GGPP 2.16.1 - 2.16.7 for actual achievement**	**Refer to GGPP 2.16.1 - 2.16.7 for actual achievement**	**Refer to GGPP 2.16.1 - 2.16.7 for actual achievement**	Citizen Empowerment programmes report	Director: Strategic Management Services
Speaker's Office		Number of Capacity building initiatives implemented	GGPP - 2.16.1	R100 000		3 Capacity building programmes implemented by 30 June 2020	Target not achieved 3 Capacity building programmes not implemented	3 Capacity building initiatives implemented by 30 June 2021	Not achieved	In Q 2 & 3 targets could not be implemented because gatherings were prohibited due to Covid 19 pandemic.	The voter education and civic education for quarter 2 &3 could not be conducted due the Covid 19 restrictions	The programmes will be considered in the next financial year. They are continuous under the targets of each year in the SDBIP	Capacity building Plan, Attendance register (Meeting, Training politicians) Quarterly report (Training ,Civic education, Pertician &public)	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Municipal Health Services		Number of Health and hygiene awareness campaigns conducted	GGPP 2.16.2	OPEX		60 Health and hygiene awareness programmes conducted by 30 June 2020	Target Achieved 60 Health and hygiene awareness programmes conducted	60 health and hygiene awareness campaigns conducted by 30 June 2021	Achieved	60 Health and hygiene awareness programmes conducted. (The attached checklist also serves as the attendance register.)			Awareness programmes report, attendance registers, concept document	Director: Health and Community Services
		Number of Awareness campaigns provided to food handlers	GGPP 2.16.3	OPEX		4 Awareness programmes provided to food handlers by 30 June 2020	Target achieved 4 Awareness programmes provided to food handlers by 30	4 Awareness provided to food handlers by 30 June 2021	Achieved	5 Awareness programmes provided to food handlers	A need to conduct a workshop for Cradock hospital kitchen staff emerged n the 3rd quarter and required an immediate intervention & attention		Awareness programmes report, attendance registers, concept document	Director: Health and Community Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Environmental Health calendar Days observed	GGPP 2.16.3.1	R500 000		8 Environmental management awareness programmes conducted by 30 June 2020	Target achieved 8 Environmental management awareness programmes conducted	4 Environmental Health calendar Days observed by 30 June 2021	Achieved.	5 Environmental Health calendar Days were observed.	In light of COVID-19 pandemic, awareness programmes of this nature became eminent to close the knowledge gap that is existing in our communities.		Report, attendance registers, concept document	Director: Health and Community Services
DISASTER MANAGEMENT		Number of Disaster awareness programmes conducted	GGPP - 2.16.4	142 450,00		4 Disaster awareness programmes conducted by 30 June 2020	Target Achieved 4 Disaster awareness programme conducted	4 Disaster awareness campaigns conducted by 30 June 2021	Achieved.	Disaster awareness programmes conducted	The District is still confronted by a National state of disaster (COVID-19 pandemic) and awareness programmes are on demand, hence they were intensified.		Awareness programmes report, attendance registers, concept document	Director: Health and Community Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of IDDR days observed	GGPP - 2.16.4.1	R1000 000		28 Customer Education and awareness campaigns implemented by 30 June 2020	Target not achieved 23 Customer Education and awareness campaigns not implemented	1 IDDR days observed by 30 June 2021	Achieved.	1 IDDR days observed			Report; attendance registers, Concept Document	Director: Health and Community Services
FIRE MANAGEMENT		Number of fire services awareness campaigns implemented	GGPP - 2.16.5	R 76 500,00				48 Fire Services Awareness campaigns implemented by 30 June 2021	Achieved	82 Fire Services awareness campaigns implemented.	Due to high demand in preparation for the Easter period and winter season which are mainly prone to fire incidents.		Attendance register, Report on Fire service awareness programme, schedule of fire awareness programmes	Director: Health and Community Services
Environmental Management		Number of Environmental management awareness campaigns conducted	GGPP - 2.16.6	43 000,00				4 Environmental management awareness campaigns conducted by 30 June 2021	Achieved	11 Environmental management awareness programmes conducted	Due to high demand and directives issued by the leadership to enhance awareness programmes.		Awareness programmes report, attendance registers, concept document	Director: Health and Community Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Customer Care		Number of Customer Education and awareness campaigns conducted	GGPP - 2.16.7	OPEX				28 Customer Education and awareness campaigns implemented by 30 June 2021	Achieved.	8 awareness campaigns conducted in quarter 1, 7 in Quarter 3 and 15 in Quarter 4 recording a total of 30 awareness campaigns	over achievement of 2 awareness campaigns recorded		Awareness programmes report, attendance registers, plan	Director: Strategic Management Services
Customer Care	To enhance communication ,stakeholder Management and customer care	Number of Customer Care Management Programmes implemented	GGPP - 4	R350 000	02 Customer Care Management Programmes implemented	02 Customer Care Management Programmes Implemented by 30 June 2020	Refer to the following indicators GGPP 3.1 and GGPP 3.1- 3,2 for actual performance	01 Customer Care Management Programme Implemented by 30 June 2021		**Refer to GGPP 4.1 for actual achievement**	**Refer to GGPP 4.1 for actual achievement**	**Refer to GGPP 4.1 for actual achievement**	Reports on Customer Care Management Programmes	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Customer satisfaction surveys conducted	GGPP-4.1			1 Customer satisfaction survey conducted by 30 June 2020	Target not achieved Implementation Plan to conduct the survey was readily available but funds were redirected to other institutional projects and this could not be implemented.	1 Customer satisfaction survey conducted by 30 June 2021	Not Achieved.	budget for the implementation of the project was provided at the beginning of the financial year	budget for the implementation of the project was provided, the project was later affected by budget cuts and no budget provision was left for the customer satisfaction survey in the financial year under review	Customer satisfaction report will developed in house in the 2021/2022 financial year, the municipality currently has no human resource capacity to conduct the survey in-house	Q 1 = Develop customer satisfaction survey methodology and plan Q 2 = Conduct customer satisfaction survey data collection Q 3 = Conduct customer satisfaction data analysis and report development Q 4 = Submit final customer satisfaction report	Director: Strategic Management Services

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Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	**Programme Budget Allocation**	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Internal Audit	To ensure clean administration and accountable governance	Number of Risk based Internal Audit Plan developed and Implemented	GGPP - 5	R150 000	1 Risk Based Internal Audit Plan implemented	01 Risk based internal audit plan developed and implemented by 30 June 2020	Target Achieved, 01 Risk based internal audit plan developed and Fully implemented	01 Risk based internal audit plan developed and implemented by 30 June 2021	Achieved	1 Risk Based Internal Audit Plan Developed, approved and fully Implemented for the period ended 30 June 2021			Q1 =Approved Risk Based Internal Audit Plan Q2-Q4 =Internal Audit Quarterly Reports;	Director: Strategic Management Services
Risk Management		Number of Risk Management Programmes implemented	GGPP - 6	R288 000	04 Risk Management Programmes implemented	03 Risk Management Programmes Implemented by 30 June 2020	Refer to the following indicators GGPP 5.1 to GGPP 5.3 for actual performance	01 Risk Management Programmes Implemented by 30 June 2021		**Refer to GGPP 6.1 - 6.3 for actual achievement**	**Refer to GGPP 6.1 - 6.3 for actual achievement**	**Refer to GGPP 6.1 - 6.3 for actual achievement**	Risk Management Programme reports	Director: Strategic Management Services
		Number of Risk Management Monitoring report compiled and submitted.	GGPP - 6.1			4 Risk Management Monitoring report complied	Target achieved Risk Management Monitoring report complied	4 Risk Management Monitoring report compiled and submitted by 30 June 2021	Achieved.	4 risk management monitoring reports on risk mitigation measures compiled and submitted			Attendance registers, Risk Management reports	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Anti-fraud and Corruption initiative conducted	GGPP - 6.2			1 Anti-fraud and Corruption initiative conducted by 30 June 2020	Target achieved 1 Anti-fraud and Corruption initiative conducted	1 Anti-fraud and Corruption initiative conducted by 30 June 2021	Achieved	An anti-fraud and corruption initiative has been conducted.	Target has been achieved: awareness campaign has been conducted on anti-fraud and corruption, and risk management in the municipality.	None	Anti-fraud and Corruption risk report and attendance register	Director: Strategic Management Services
		Number of Risk Assessments conducted	GGPP - 6.3			1 Risk Compliance Audit conducted by 30 June 2020	Target not achieved Risk Compliance Audit was not conducted	1 Risk Assessments conducted by 30 June 2021	Achieved.	Annual Risk assessment for 2021/2022 financial year conducted			Risk Assessment report	Director: Strategic Management Services
PMS		Number of PMS Programmes Implemented	GGPP - 7	R200 000	03 PMS programmes implemented	04 PMS programmes implemented by 30 June 2020	Refer to the following indicators GGPP 6.1 to GGPP 6.4 for actual performance	02 PMS programmes implemented by 30 June 2021		**Refer to GGPP 7.1 - 7.2 for actual achievement**	**Refer to GGPP 7.1 - 7.2 for actual achievement**	**Refer to GGPP 7.1 - 7.2 for actual achievement**	Reports on PMS programmes	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Organisational Performance Management Programmes Implemented	GGPP - 7.1.					03 Organisational Performance Management Programmes Implemented by 30 June 2021		**Refer to GGPP 7.1.1 - 7.1.3 for actual achievement**	**Refer to GGPP 7.1.1 - 7.1.3 for actual achievement**	**Refer to GGPP 7.1.1 - 7.1.3 for actual achievement**	Reports on OPMS programmes	Director: Strategic Management Services
		Number of Quarterly Performance Reviews conducted	GGPP - 7.1.1			4 Quarterly Performance Reviews conducted by 30 June 2020	Target achieved 4 Quarterly Performance Reviews conducted	4 Quarterly Performance Reviews conducted by 30 June 2021	Achieved	4 Quarterly performance reviews conducted			Performance review reports	Director: Strategic Management Services
		Number of SDBIP developed and submitted	GGPP - 7.1.2			2 SDBIP developed and submitted by 30 June 2020	Target achieved 2 SDBIP developed and submitted	2 SDBIP developed and submitted by 30 June 2021	Achieved	1 reviewed SDBIP 2020/2021 and 1 SDBIP 2021/2022 developed and submitted			Q 1= Approved SDBIP, Q 2= Approved adjusted SDBIP	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Statutory performance reports compiled and submitted	GGPP - 7.1.3					2 statutory performance reports compiled and submitted by 30 June 2021	Achieved	2 Statutory performance reports were compiled and submitted (1 annual report 2019/2020 financial year and 1 mid-year performance report 2020/2021 financial year)			Q1= Draft Annual report, Annual performance report and Council resolution Q 3= Final Annual report and Council Resolution	Director: Strategic Management Services
		Number of Individual Performance Management Programmes Implemented	GGPP - 7.2					1 Individual Performance Management Programmes Implemented by 30 June 2021		**Refer to GGPP 7.2.1 for actual achievement**	**Refer to GGPP 7.2.1 for actual achievement**	**Refer to GGPP 7.2.1 for actual achievement**	Reports on Individual Performance Management	Director: Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Performance Assessments conducted for Directors	GGPP - 7.2.1			3 Directors Quarterly Performance Assessments conducted by 30 June 2020	**Target not achieved** 1 Directors Quarterly Performance Assessments conducted	3 Performance Assessments conducted for Directors by 30 June 2021	Not Achieved	2 Assessments were conducted (2019/2020 annual assessments and 2020/2021 mid-year assessments)			Q 1 = Signed Performance Agreements, Q 2 -Q 4 =Performance Assessments reports, Attendance registers	Director: Strategic Management Services
SPECIAL PROGRAMMES	To facilitate and coordinate integrated Special Programmes	Number of Special Programmes implemented	GGPP - 8	R300 000	03 Special Programmes implemented	03 Special programmes implemented by 30 June 2020	Refer to the following indicators GGPP 7.1 to GGPP 7.3 for actual performance	03 Special programmes implemented by 30 June 2021		**Refer to the following indicators GGPP 8.1 to GGPP 8.3 for actual performance**	**Refer to the following indicators GGPP 8.1 to GGPP 8.3 for actual performance**	**Refer to the following indicators GGPP 8.1 to GGPP 8.3 for actual performance**	Reports on Special programmes implemented	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
		Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	GGPP - 8.1			4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2020	Target Achieved. 4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan through commemoration of the 16 Days of Activism and District world AIDS Day held at Ncora in Intsika Yethu Local Municipality; STI and Condom week Activation	4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2021	Achieved	5 HIV, TB and STI's programmes implemented as per the SPU Calendar and HIV,TB and STI;s implementation plan.	programmes conducted in partnership with other SPU stakeholders e.g. Department of Health and Local municipalities.		Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
							programme held at Ikhala TVET College; coordination of NPOs participation in the COVID19 intervention programmes.							
		Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	GGPP - 8.2			4 Special Programmes implemented as per SPU calendar by 30 June 2020	**Target Achieved.** 4 Special Programmes implemented as per SPU calendar though Disability rights awareness programme held at Indwe in Emalahleni	4 Mainstreaming Programmes for Designated Groups implemented as per SPU calendar by 30 June 2021	Achieved	5 Mainstreaming Programmes for Designated Groups implemented as per the SPU calendar.	programmes conducted in partnership with other SPU stakeholders e.g. Office of the Premier and Department of Health.		Attendance registers, SPU Programme report, SPU calendar of events	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
							Local Municipality; participation in the Provincial Gender Machinery programme for Women's Day intervention and participation in the Provincial Gender Machinery programme for Women's Day intervention							

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
		Number of Youth development programmes implemented as per SPU calendar	GGPP - 8.3			4 Youth development programmes implemented as per the SPU calendar by 30 June 2020	Target Achieved. 4 Youth Development programmes implemented as per the SPU calendar through Steve Vukile Tshwete District eliminations held in Komani and coordination of the OTP youth Legacy programme within the District	4 Youth development programmes implemented as per the SPU calendar by 30 June 2021	Achieved	5 Youth development programmes implemented as per the SPU calendar BY 30 June 2021	programmes conducted in partnership with other SPU stakeholders e.g. DHA and Legislature Office.		Attendance registers, Youth Development Programme report, SPU calendar of events	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
ISDM	To ensure integrated approach to service delivery	Number of Integrated Service Delivery programmes implemented	GGPP - 9	R9 651 810.72	02 Integrated Service Delivery programmes implemented	2 Integrated Service Delivery Model programmes implemented by 30 June 2020	Refer to the following indicators GGPP 8.1 to GGPP 8.2.3 for actual performance	02 Integrated Service Delivery programmes implemented by 30 June 2021		**Refer to GGPP 9.1 - 9.2 for actual achievement**	**Refer to GGPP 9.1 - 9.2 for actual achievement**	**Refer to GGPP 9.1 - 9.2 for actual achievement**	Integrated Service Delivery programme reports,	Director: Strategic Management Services
		Number of Ward Warerooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1	R505 000.00		4 Integrated Service Delivery Model-War room programmes implemented by 30 June 2020	Target achieved 4 Integrated Service Delivery Model-wareroom programmes implemented through war room service delivery day held at ward 30 Enoch Mgijima; Ward 1 in Emalahleni Local	01 Ward War rooms Programmes as per Integrated Service Delivery Model by 30 June 2021	Achieved	4 Ward War-rooms programme supported as per Integrated Service Delivery Model			ISDM – War rooms reports, Attendance registers, Integrated Service Delivery plan	Director: Strategic Management Services

Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
							Municipality; handing over of Nkobongo Bridge at Engcobo Local Municipality ward 04, on the 07 February 2020							
ISD		Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models	GGPP - 9.2	R 24 141 695		2 ISD facilitation programmes implemented per grant by 30 June 2020	Refer to the following indicators GGPP 8.2.1 TO 8.2.2 for actual performance	1 Social facilitation Programmes implemented as per Integrated Service Delivery Models by 30 June 2021	Achieved	1 Social facilitation projects implemented as per Integrated Service Delivery Models			ISD Report	Director: Engineering and Technical Services
		Number of MIG Social facilitation programmes implemented	GGPP - 9.2.1	R 18 467 000		1 MIG Social facilitation programmes implemented by 30 June 2020	**Target Achieved** 1 MIG Social facilitation programm	01 MIG Social facilitation programmes implemente	Achieved	01 MIG Social facilitation programmes implemented by 30 June 2021			MIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY

OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR

Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
							es implemented	d by 30 June 2021						
		Number of WSIG and RBIG Social facilitation programmes implemented	GGPP - 9.2.2	R 5 674 695		1 WSIG and 1 RBIG Social facilitation programmes implemented by 30 June 2020	Target Achieved 1 WSIG and 1 RBIG Social facilitation programmes implemented	01 WSIG and 01 RBIG Social facilitation programmes implemented by 30 June 2021	Achieved	01 WSIG and 01 RBIG Social facilitation programmes implemented			WSIG and RBIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services
Municipal Support		Number of Municipal Support programmes implemented as per Municipal Support Model	GGPP -10	R100 000.00	01 Municipal support Programme implemented as per Municipal Support Model	01 Municipal support programmes implemented by 30 June 2020	Target achieved 01 Municipal support programmes implemented, The Municipality received a request from Enoch Mgijima Local Municipalit	01 Municipal support programme implemented as per Municipal Support Model by 30 June 2021	Achieved	01 Municipal support programme implemented as per Municipal Support Model			Support implementation reports. Attendance register, resolution register	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	Measurable Objectives	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		Revised SDBIP Annual Target	Actual Performance				Evidence	Custodian
						SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
							y and Intsika Yethu Local Municipality. The Municipality supported both requests, the Municipality also assisted and provided rapid support to all LMs which included Grocery vouchers, Water tanks, cleaning materials, fire victims relief material							

CHRIS HANI DISTRICT MUNICIPALITY														
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Planning	Development and implementation of Credible Plans aligned to NDP 2030	Number of Sector plans developed , reviewed and implemented	GGPP-12		2012-2017 IDP	12 Service delivery plans developed, reviewed and implemented by 30 June 2020	Refer to the following indicators GGPP 11.1 TO 11.12 for actual performance	6 Sector plans developed, reviewed and implemented by 30 June 2021		**Refer to GGPP 12.1 - 12.6 for actual achievement**	**Refer to GGPP 12.1 - 12.6 for actual achievement**	**Refer to GGPP 12.1 - 12.6 for actual achievement**	Service delivery plans implemented and reviewed	Director :IPED/Strategic Management Services/Engineering and Technical Services/Health and Community Services
		Number CHDM 2021-2022 IDP reviewed and adopted	GGPP-12.1	R1500 000		1 CHDM 2020-2021 IDP reviewed and adopted by 30 June 2020	**Target achieved** Adopted 2020-2021 IDP Review	1 CHDM 2021-2022 IDP reviewed and adopted by 30 June 2021	Achieved	IDP Process plan presented to Council for adoption; 1st draft IDP presented to Council in March and the Final Draft IDP adopted on the 26th May 2021			Council Resolutions of adopted IDP Framework and IDP/Budget /PMS Process Plan, Situational Analysis Report, Council Resolution Adopted Draft IDP	Director :IPED

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
													Review, and Final IDP Review	
WSA		Number of Water Service Development Plan reviewed and approved	GGPP-12.2	OPEX		1 WSDP reviewed and approved by 30 June 2020	**Target not Achieved** 0 WSDP reviewed and approved	N/A					Attendance registers; Approved WSDP, Council resolution, Draft WSDP	Director: Engineering and Technical Services
Environmental Management		Number of District Recycling Strategy developed	GGPP-12.3	R658 222		1 Disaster Management plan developed and implemented by 30 June 2020	**Target achieved** 1 Disaster Management plan developed and implemented	1 District Recycling Strategy developed by 30 June 2021	Not Achieved.	The development of the District Recycling Strategy project has commenced and is being developed internally as recommended in the Standing Committee in April 2021. The project is currently in the situational analysis.	The budget for the project was affected by the Mid-term budget adjustment.	The project Will be deferred to the next financial year subject to the availability of budget. The project will be done internally and will be informed by the upcoming Waste Summit.	Q2= Terms of reference, Appointment of service provider Q3= Draft District Recycling Strategy Plan Q4= Final District Recycling Strategy Plan, Council resolution	Director: Health and Community Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR														
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Stakeholder Management		Number of Integrated Stakeholder Management Plan developed	GGPP-12.4	OPEX		01 Integrated Stakeholder Management Plan developed and approved by 30 June 2020	**Target not Achieved,** 0 Integrated Stakeholder Management Plan was developed	01 Integrated Stakeholder Management Plan developed and approved by 30 June 2021	Achieved	The policy workshop was conducted on the 18th-19th March 2021.Approved the integrated Stakeholder Management Plan/policy on the 30th March 2021			Council resolution, Final integrated Stakeholder Management Plan, Report	Director: Strategic Management Services
		Number of Protocol and Etiquette policy and Implementation Plan developed	GGPP-12.5	OPEX		1 Protocol and Etiquette policy and Implementation Plan developed by 30 June 2020	**Target not Achieved** Draft Protocol and Etiquette Policy and Implementation Plan in place	1 Protocol and Etiquette policy and Implementation Plan developed by 30 June 2021	Achieved	The policy workshop was conducted on the 18th-19th March 2021.Approved the integrated Stakeholder Management Plan/policy 30th March 2021			Council Resolutions, Final Protocol and Etiquette policy and Implementation Plan,	Director: Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY															
OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Performance Management System		Number of PMS Framework reviewed and approved	GGPP-12.6	OPEX		1 PMS Framework reviewed and approved by 30 June 2020	Target achieved 1 PMS Framework reviewed and approved	1 PMS Framework reviewed and approved by 30 June 2021	Not Achieved	Delays in the stakeholder consultation resulted in the delays in the whole review process	Delays in the stakeholder consultation resulted in the delays in the whole review process	Performance Steering Committee scheduled to consider PMS Framework items under review. Stakeholder consultation will resume in the 2nd and 3rd quarter of the 2021/2022 financial year	Council Resolutions, Final PMS Framework, Draft PMS Framework, Attendance registers, Report	Director: Strategic Management Services

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OPERATIONAL ANNUAL PERFORMANCE REPORT – 2020/2021 FINANCIAL YEAR															
Priority Area	**Measurable Objectives**	**KPI**	**Indicator Code**	Programme Budget Allocation	**Baseline**	**Comparison of Performance**		**Revised SDBIP Annual Target**	**Actual Performance**				**Evidence**	**Custodian**
						SDBIP Revised Annual Target 2019/2020	**Actual Performance**		**Achieved / Not Achieved**	**Comments**	**Variances (Reason for Non, under/Over Achievement)**	**Remedial Actions**		
Fire Management		Number of District Fire Services Plan Reviewed and adopted by Council	GGPP - 12.7	OPEX	None	1 Fire Management Services Policy developed and adopted by Council by 30 June 2020	**Target not achieved** The Fire Management Services Policy was developed	1 District Fire Services Plan Reviewed and adopted by Council by 30 June 2021	Not Achieved.	The Fire Services Plan was taken through a Consultation process and in the Institutional Policy Workshop it was recommended that the policy be refined further.	The policy workshop recommended that the policy be redrafted and be taken through a consultation process. The outcome of the research conducted indicated that the policy be replaced by a fire Service Standard Operational Plan. The development of Standard Operational Plan is still in the draft phase.	The Unit will priorities the finalisation of the draft Standard Operational Plan and Consultation thereafter.	Q=2 Draft District Fire Services Plan Q3 =Attendance register, Consultations report. Q4= Final District Fire Services Plan and Council resolution	Director: Health and Community Services

4. LIST OF INDICATOR CODES AND DESCRIPTIONS

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 1	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.
MTOD-1.1	Number of Skills Development Programmes implemented	Skills Development Programmes focus on identifying skills gaps, and developing or sharpening of those skills. This programme will be implemented through the Work Place skills plan which entails trainings conducted for staff members. These trainings takes place on Quartely basis The process for the implementation of Skills Development will be as follows; 1.Approved WSP submitted to LGSETA 2.Implementation of training programmes on approved WSP and in line with the policy. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Approved Workplace Skills Plan

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 1.2	Number of Labour Relations Programme implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. To achieve this target , two projects will be convened and implemented in line with relevant prescripts. The first project will be implemented through convening of Local Labour Forum meetings. Local Labour Forum ensures sound employer and employee relations within the district municipality. These forum are conducted on quarterly basis. The second Labour Relations project will be conducted through capacity building and awareness campaigns that will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. There will be one [1] Labour Relations project implemented per quarter as follows; 1. 1 Labour Relations Project in Q1 [Awareness on impact of COVID-19 - Employee rights and responsibility during COVID- 19 dispensation] 2. 1 Labour Relations Project in Q2 [Code of Conduct for Municipal Employees] 3. 1 Labour Relations Project in Q3 [Initiating and Chairing Disciplinary Hearing] 4. 1 Labour Relations Project in Q4 [Conflict Management in the Workplace] 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = LRA, BCEA, SALGBC Collective Agreement
MTOD-1.2.1	Number of Local Labour Forums implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. To achieve this target Labour Relations project will be conducted through capacity building and awareness campaigns that will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. LLF ensures sound employer and employee relations within the district municipality. The capacitation programme and sitting of forum are conducted on the quarterly base. The process for the implementation of Labour Relations Programme will be as follows; 1. Convene Local Labour Forum 2.Capacitation of Managers and Supervisors 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = LRA, BCEA, SALGBC Main Collective Agreement

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 1.3	Number of Human Resource Management programme implemented	Human Resources Management is a process for managing an organizations employees in a strategic manner to optimise their performance and productivity. This programme will be implemented through the following four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions according to CHDM Employment Equity Plan 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee
MTOD 1.3.1	Number of Reviewed Staff Establishment approved by Council	A consultation process is undertake with all directorates in the CHDM for inputs that will be included in the executing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows; 1. Conduct assessment of satellite office 2. Consultations with Directorates for inputs 3. HOD's inputs on the draft structure 4. Consultations with Labour in the LLF 5..Submission to Council for approval 2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.
MTOD- 1.3.2	Number of vacant funded positions filled and employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure that will be funded. Employment Equity promotes equitable representation of designated groups during recruitment process/stage. 1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions. 2. How will employment Equity plan be implemented and what source of documents will required. The process for the approval of the implementation employment Equity plan will be as follows; 1. The equity plan is approved by Council after consultation with key stakeholders inclusive of the forums. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD-1.3.3	Number of departmental engagement held on review of job descriptions and development of new job descriptions	Job Descriptions writing is informed by new and existing Job Descriptions(JD's) that are in the approved staff establishment. It is the municipality's responsibility to write and review job descriptions for all posts that are in the staff establishment. The process for the facilitating of Descriptions review and writing will be as follows; 1. Engagements with Directorates for outlining the process for review and writing of JD's 2. Provide JD's to Directorates to determine the number of JD's to the reviewed or written 3. OD and JE unit will then review submitted drafts and send comments back to Directorates. 4.Directorates will consider the comments from OD and JE unit and resubmit. 5. The final draft JD will then be signed by the Directorate. 6. The signed JD's will the be submitted for grading by OD and JE unit to the District Job Evaluation Committee. 2. Method of calculation = Sum =number of departmental engagement held . 3. Source documents = Approved Structure, New Position, Reports and Attendance register.
MTOD-1.3.4	Number of Provisional Outcomes Report submitted to Provincial Audit Committee	Provisional Outcomes reports are reports of all evaluated job descriptions submitted by Chris Hani District Municipality and all local municipalities to the Provincial Audit Committee. It is compiled after each evaluation session and submitted to the Provincial Audit Committee which has a responsibility to audit these provisional outcomes. The process for grading of JD's by the District Job Evaluation Committee will be as follows; 1. Submission of signed JD's to District Job Evaluation Committee 2. The District Job Evaluation Committee will then evaluate the submitted JD's and give comments where necessary. The committee will then compile the Provisional Outcomes report (POR) on the evaluated JD's 3. District Job Evaluation Committee will submit the Provisional Outcomes report to the Provincial Audit Committee for auditing. 4. Provincial Audit Committee will audit the POR and compile a Final Outcomes report. 5 . The Provincial Audit Committee will send the Final Audited Outcomes report to municipality for implementation 2. Method of calculation = Sum =1 POR will be submitted to the Provincial Audit Committee each quarter. 1x4 =Total for the year = 4 Reports 3. Source documents = f signed JD's, Provisional Outcomes report, Proof of submission to Provincial Audit Committee, Final Audited Outcomes report.

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD-1.4	Number of Middle Managers Individual Performance Assessment reports compiled and submitted	Individual Performance Management empowers employees to use their skills and knowledge to perform their jobs in a productive manner. These assessments will start with the compilation and completion of the performance Accountability Agreement and the quarterly assessments to be conducted by HOD's for Middle Management
MTOD-2	Number of Integrated Health, Wellness Mainstreaming and Occupational Health and Safety Programmes implemented	Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families.
MTOD 2.1	Number of Wellness Mainstreaming programmes implemented	Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be Quartely reports and attendance registers. The method of calculation is 1X4=4
MTOD 2.2	Number of Health management programmes implemented	Health management are preventative , therapeutic, rehabilitative, supportive programmes aimed at improving well being of employees, councillors, traditional leaders, managers and their families through group and individual educational and consultation sessions based on the employee satisfaction survey . The programme will be implemented through focus groups and individual sessions. The method of calculation is 1x 4 =4 . The output is the Quartely reports and attendance registers.

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD 2.3	Number of Occupational Health and Safety Programmes implemented	Occupational Health and Safety Programmes are programmes aimed at promoting a healthy and safe work environment through protection of employees against hazards to their health and safety arising out of the work they perform as well as protection of any other person who may be exposed to hazards in the work place environment. This programme will be implemented through the following activities; 1. Occupational Health and Safety education & awareness 2. Medical assessments and Vaccination 3. Provision of Protective Clothing and hygiene consumables The process for the implementation of Occupational Health and Safety education & awareness conducted will be as follows; 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =
MTOD 2.3.1	Number of Occupational Health and Safety education & awareness conducted	Occupational Health and Safety education & awareness process is informed by the OHS Act, regulations and OHS Strategy. The awareness educates employees on how to keep safe in a workplace and how to identify, report and control the workplace hazards. The process for the implementation of Occupational Health and Safety education & awareness will be as follows; 1. OHS education and awareness on COVID 19 activities will be implemented in Q1 & Q2 at Komani and Sakhisizwe satellite workplaces. 2. Method of calculation = 2 OHS education & awareness will be implemented during this financial year in Q1 & Q2 3. Source documents = programme plan

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD 2.3.2	Number of Medical assessments and Vaccination initiatives implemented	Medical assessments are conducted in compliance with Section 8(1) of Regulations for Hazardous Biological Agents. Medical assessments is a planned programme or periodic examination conducted by Occupational health practitioner or Occupational Medical Practitioner aimed at establishing whether employees have been exposed to hazardous biological agents. Vaccinations are provided to employees to prevent them from contracting occupational diseases such as Hepatitis and others. Employees who are exposed biological agents are prioritised for medical assessments and vaccinations. Medical assessments and vaccinations are conducted annually. The process for the implementation of Medical assessments and Vaccination initiatives will be as follows; 1. Medical assessments and vaccinations will be conducted for water services employees in two satellite workplaces in Quarter 1 & Quarter 2, medical assessments and vaccinations will be conducted in one satellite workplace in Q3 & Q4. 2. Source documents = medical assessments and vaccinations report
MTOD 2.3.3	Number of Satellite Offices provided with Personal Protective Clothing and hygiene consumables	Personal Protective Equipment and Hygiene consumables are provided to employees in terms of Section 2(2) of General Safety Regulations. PPE and hygiene consumable are provided to the employees by the employer as one of the control measures taken by the employer to mitigate against the risk of exposure to hazards in the workplace environment. The process for providing Satellite Offices with Personal Protective Clothing and hygiene consumables will be as follows; 1. PPE (overalls & freezer jackets) and hygiene consumables distribution programmes will be conducted for water services employees in 5 satellite workplaces in the LMs (Enoch Mgijima - Komani, Whittlesea, Molteno & Sterkstroom, Engcobo, Sakhisizwe, Emalahleni & Intsika Yethu) in Q1. 2. In Q2, PPE (waders, gloves & gumboots) and hygiene consumables distribution programme will be conducted for water services employers in need of this PPE at Engcobo & Intsika Yethu satellite workplaces. 3. In Q3, PPE (waders, gloves & gumboots) and hygiene consumables distribution programme will be conducted for water services employers in need of this PPE at Sakhisizwe &Emalahleni satellite workplaces. Method of calculation 4.In Q4, PPE (waders, gloves & gumboots) and hygiene consumables distribution programme will be conducted for water services employers in need of this PPE at Inxuba Yethemba & Enoch Mgijima satellite workplaces. 3. Source documents = Lists from all satellite workplaces of employees, nature of jobs performed, type of PPE required sizes.

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD 2.3.4	Number of Occupational Health and Safety plan developed and implemented in relation to Covid 19	A service provider will be sourced through supply chain management processed to develop a health and safety plan and provide services district wide which are required to response to COVID 19 in CHDM workplaces. Health and safety management plan will guide services which will be provided by the appointed service provider in response to COVID 19 which includes amongst others rapid responses to disinfect workstations when there are employees who test COVID 19 positive, COVID 19 educational material and signages, foot pressed sanitisers and any other required equipment and services. Process to be followed to develop Health and Safety plan and implementation thereof: 1. Terms of Reference for Health and Safety plan and implementation tender a in relation to COVID 19 will be developed and submitted to Bid Specification Committee for approval and advertising in Q1. 2. A service provider will be appointed to develop the plan and provide services required in response to COVID 19 in Q2. 3. Appointed service provider will provide services to CHDM workplaces district wide in response to COVID 19 in Q3 & Q4
MTOD - 3	Number of Municipal vehicles managed	Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user.

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD 3.1	Percentage of Municipal vehicles maintained as per dealer specification and on request by user	Municipal vehicles Maintenance will focus on services, repairs, fitment of accessories and licensing of vehicles. The process focuses on ensuring that all vehicles are roadworthy at all time and on the following process: DAILY REPAIRS, FITMENT & SERVICE 1.The user reports the faults and damages on vehicles for repairing. 2. Log a maintenance call to the Service Provider stating vehicle details, faults (Annual Service), acquire reference number and name of the merchant. 3. SP forwards the Clearance for approval, clearance get signed and SP provides Authorisation letter.4. Once vehicle is done, the office signed the repair invoice. 5. the vehicle is released from the repairs. LICENCING: this can be done Annually or based on kilometre travelled or which ever comes first. Licence renewal are done monthly depending if there are any. 1. The users reports vehicle licences that has expired or expiring or Traffic department provide us with the list of due registration monthly. 2. The office compiles memo with the list of all vehicles and total cost for payment. 3.Arrange Certificate of Fitness (COF) first for Trucks before the new licence can be issued. 5. Once the money has been received, we go to traffic department for vehicle renewals.6. Drivers come to collect the new disc. 2. Method of calculation = Total no of Maintained vehicles + Service + Licencing / (Total Actual Maintained vehicles + Service + Licencing done) X 100 = 100% per quarter. 3. Source documents = 1. Maintenance & Service: Request from users, Job card, Service Intervals/ Service book, Clearance. 2. Licencing: Registration Certificates, Licence disc.
MTOD 3.2	Number of Municipal Vehicles acquired	Municipal vehicles will focus on acquisition of municipal vehicles. CHDM is participating on National Treasury Transversal Contract RT57 for procurement of vehicles, this means that Fleet do not follow the SCM internal processes. The process for acquiring Municipal vehicles will be as follows; 1.The office draft /compile vehicle as per the type of vehicle needed. 2. Requesting of quotation by sending specification to the RT57 list of manufacturers as per the ranking and Conditions of contracts. 3. Once quotation has been received, office compile memo requestion to purchase to Procurement Manager. 4. PM checks the quotations and document for compliance by the manufacture. 5. the document is then submitted to Director C/S, CFO & MM for approval. 6. Document is submitted to SCM for further processing and issuing of order. 7. The manufacturer delivers the vehicles, signs delivery note. 8. The manufacturer submits invoices for payment processing. 2. Method of calculation = Number of vehicles acquired per quarter = Total number of vehicle (order + delivery note) 3. Source documents = Invoices, Vehicle order, Delivery note

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 4	% of works done in the construction of Chris Hani Village phase 1	Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the percentage of work completed. as per the expenditure in the project. This expenditure will determine the percentage of work done in various stages and certified for completion. Construction Works Programme will include the following activities 1. Site establishment of main site for phase 1. 2. Commencement of works. 3. Continuous technical meetings 4. Continues Progress meetings. Method of calculation = Work done as per bill of quantities/ expenditure to date. Output = Progress Reports
MTOD - 5	Number of Facility Management Plan developed and implemented	Facility Management Plan (FMP) will address amongst other aspects the maintenance of municipal buildings which generally seeks to keep all building systems and components operating efficiently and effectively and to ensure a safe and accommodating environment. As maintenance is most often associated with repairs and refurbishment, the FMP will detail on how implementation will be carried out as per request of user departments and assessment. For the plan to be developed the following processes need to be followed :- 1. Physical verification of all municipal buildings through engagements with Asset Unit; 2. Assessment of each building to determine its status for future improvements. 3. Development of the FMP as per the assessment conducted. 4. Implementation of the FMP as per identified required maintenance e.g. emergency (adhoc), routine maintenance, and periodic preventive maintenance. Method of calculation = Development of one plan; Output = Developed Plan and Implementation Quarterly Reports For this current year the municipality will refurbish one municipal office namely; Stekstroom Site office as per request by departmental user.
MTOD - 6	Number of Cluster Security Management Plans developed and implemented	The focus of the Security Management Plan is to ensure that assets are safe guarding in accordance with plans in four cluster sites. The plans will be developed after Security Risk Assessments have been developed four Security Management service provider. Cluster approach
MTOD - 7	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT Infrastructure 2.Implementation of information security management 3. Establishment of Disaster Recovery Site. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 7.1	Number of E-government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C (Government to Citizens). The process will entail implementation of SharePoint portal (implementing G2G) for Content management, Business intelligence and Workflows. The share point process will be implemented as follows 1. SharePoint (a) Create SharePoint cloud server and tenant (b) Install SharePoint on the cloud server (c) Create departments (d) Upload departmental content 2.Training will be provided to a department in phases once content uploading of such department has been concluded. 2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter 3. Source documents =
MTOD - 7.2	Number of ICT Security Management initiative implemented	An information security management system is a set of policies and procedures for systematically managing an organization's sensitive data. In ensuring the protection of organisational information, a firewall needs to be put in place / updated to mitigate security risks. A firewall is a network security system (gatekeeper) that monitors and controls incoming and outgoing network traffic based on predetermined security rules. The goal for installation of firewall is to minimize risk by blocking unauthorised access and ensure business continuity by pro-actively limiting the impact of a security breach. 1. Monitor implementation of a firewall 2. Assess current physical host server resources and determine if they can have capacity to host new virtual servers 3. Develop terms of reference and facilitate supply chain processes 4. Monitor implementation of the project and sign off project closeout report 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 7.3	Number of Disaster Recovery Plan implemented	A Disaster Recovery site will be established data will be migrated to that DR site in phases according to various services and/or applications. The data migration report will be compiled on a quarterly base and submitted to council committees. 1. Develop business plan to acquire funding 2. Develop terms of reference and facilitate procurement of disaster recovery solution 3. Monitor implementation of disaster recovery solution 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =
MTOD-7.4	Number of Public Wi-Fi Hotspots implemented	Wi-Fi is a wireless broadband technology that allows several enabled electronic devices to connect to an Internet via an access point or single account thereby lowering costs to communicate. Public Wi-Fi hotspot will be installed at Komani Gardens in Enoch Mgijima Local Municipality. Once the hotspot is functional, use reports will be generated and council committees. The goal for this public Wi-Fi hotspot is to connect citizen so that they can be able participate to electronic government programs. 1. Develop terms of reference 2. Facilitate SCM procurement process 3. Appointment of the service provider 4. Implementation of the public Wi-Fi hotspot 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the SDBIP each quarter 3. Source documents =

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 8	Number of Administration Support and Legal Services Programmes implemented	The Legal Services and Administration Unit has two components, which are the Legal Services and Administration. Firstly, Legal Services proactively manages the litigation risk of the Municipality by implementing the Litigation Management Strategy. The strategy aims to create awareness on issues that might pose a risk of litigation to the Municipality such as PAIA requests, decision-making (PAJA), legislative/ policy development (and drafting) and drafting of contracts, and also provides for ways of responding to litigation and PAIA matters as ana when they arise. Secondly, the Administration component provides support not only to management but also to political offices. While the records management section is a custodian of Municipal archives and records, the Council Support Unit provides secretariat support to Council structures such as Council, Mayoral Committee and standing committees. Awareness's campaigns with various directorates on file plans, records disposal and other records management controls are provided on a quarterly basis, while secretarial support is also given to Council structures by means of preparation of agendas, minutes, attendance registers and resolutions.
MTOD - 8.1	Number of Administration support programmes implemented	Administration support programmes focus on providing secretariat support to council and its structures and Records Management that includes the following projects, File plan awareness's and Records disposal reporting.
MTOD - 8.1.1	Number of Secretariat Administration support projects implemented	Administration support projects focus on providing support to council, mayoral committee and Standing committees.
MTOD - 8.1.2	Number of Record Management projects implemented	Record Management projects focuses on the implementation of the policies to ensure that the information of the municipality is safe guarded. The two following activities will be implemented, File Plan Awareness campaigns and Records Disposal reporting.
MTOD - 8.1.2.1	Number of File Plan Awareness campaigns conducted	The File Plan Awareness campaigns will focus on ensuring that all directorates file documents in accordance with the approved File plan. These campaigns will be conducted on quarterly bases to different department.
MTOD - 8.1.2.2	Number of Records Disposal reports compiled and submitted	Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Destruction of Ephemeral records. A report will be compiled which will show which document were disposed, when were they disposed and in terms of which disposal authority. This reports will be conducted on a quarterly base.

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 8.2	Number of Legal Services Projects implemented	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely; a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 8.2.1	%Response to requests for access to information received by the Municipality	The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA) . The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to the request for access to information; d) The legislation (PAIA) requires that the Municipality through the Information Officer (Municipal Manager) to respond to each and every request for access to information received within a period of 30 (thirty) days; e) If the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required to inform the requester in writing that they are required in terms of law to submit a request for access to information in the prescribed form; f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the requester as to whether the request is allowed or rejected. The request is referred to Legal Services for co-ordination where it is recorded in the PAIA Register reflecting date of receipt of the request, the name of the requester, the reference number, the brief summary of information requested and the status of response to the request; g) The Legal Services Unit co-ordinates the request for access to information by considering the request, liaise with the relevant directorate within the Municipality in relation to the subject matter of the request; h) Upon receipt of information from relevant Directorate, the Legal Services Unit advise the Information Officer on whether to accept or refuse access to information, and thereafter prepare a written response on behalf of the Municipality so that the Information Officer responds within 30 (thirty) days of the day of receipt of compliant request with either a refusal or acceptance of the request to access information (also partial refusal, where

Indicator Code	KPI	Indicator Descriptions
		certain information may not be released) i) Furthermore, if the information is not readily available, the Information Officer can in writing to the requester extend the period within which to respond by a further 30 (thirty) days) . **2. Method of calculation** = Response attended to / request received 3. **Output** = Form A, Response and Access for information Register

Indicator Code	**KPI**	**Indicator Descriptions**
MTOD - 8.2.2	% Response to all New Litigation Cases against the Municipality)	The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application; b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager; c) Upon receipt of the legal notice, the Office of the Municipal Manager considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to such notice; d) The legislation requires that the Municipality through the Municipal Manager to respond to each and every Notice received within a period of 20 (twenty) days; e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter; f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager; g) Upon receipt of information from relevant Directorate(s), the Legal Services Unit advise the Municipal Manager on whether to defend/ oppose or settle the matter out of Court, and thereafter either prepare a written response on behalf of the Municipality so that the Municipal Manager responds within 20 (twenty) days of the day of receipt of Notice or refer matter to external attorneys. h) As soon as the matter has been handed over to the external attorneys they are expected to advise the Municipality either to defend/ oppose or settle the matter out of Court depending on the merits of the case, and thereafter either file a Notice of intention to defend or oppose or write a settlement letter to attorneys of the aggrieved party;

Indicator Code	KPI	Indicator Descriptions
		k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality . 2. Method of calculation = Litigation matters received // responded to 3. Output = Summons/ Application, Notice of Intention to Defend/ Oppose, Litigation Register, Legal Confirmations from external attorneys
MTOD - 8.2.3	Number of Litigation Awareness conducted	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delictual damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making. Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a Quartely basis with Management of the Municipality to deal with the abovementioned topics. Participants are invited to the workshops, and upon attendance are expected to sign attendance registers. There are three workshops planned for the financial year starting from the second quarter onwards, and these are geared to create awareness to management that if they do not comply with legal prescripts the Municipality shall be exposed to the risk of litigation. 2. Method of calculation = 3. Output =

SDI - 1 SDI 1.1. SDI 1.2	Number of households served with Quality basic water supply	This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which benefices will collect water from. The radius is determined during the design stage and is reflected on the layout

Indicator Code	KPI	Indicator Descriptions
SDI 1.3 SDI 1.4		map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a consent form is filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows; 1. Development of a business plan to request funding 2. Development of design reports to service the arear which will be informed by census report/baseline survey and the report will include the location co-ordinates. 3. Place an tender to appointment a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 6. After the project is practically completed the beneficiaries will sign and confirm the provision of service. 2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year. 3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries
SDI - 2	Number of Water reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pump stations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate
2.1		The following network projects will be constructed; 1. Gasini B water supply(ward 10, Intsika Yethu 141h/h) water pipelines, stand taps, reservoirs, 2. Zinguthu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h)water pipelines, stand taps, reservoirs, 3.Cluster 4 Upper lufutha ext. water supply(ward 9, Sakhisizwe, 108 h/h)water pipelines, stand taps, reservoirs, pumpstations 4. Cluster 6 Gubenxa water supply (ward 20 Engcobo , 357 h/h)water pipelines, stand taps, reservoirs,

Indicator Code	**KPI**	**Indicator Descriptions**
2,2		The following network projects will be constructed; 1. Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu,, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 1364h/h)water pipelines, stand taps, reservoirs, pumpstations 2. Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h) water pipelines, stand taps 3. Cluster 5 Lalaini Nkwenkwezi water supply(ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs
2,3		The following network projects will be constructed; 1. Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 786h/h) water pipelines, stand taps, reservoirs, pumpstations 2. Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 434 h/h)water pipelines, stand taps, reservoirs, pumpstations 3.Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 894 h/h)water pipelines, stand taps, reservoirs
2,4		The following network projects will be constructed; 1. Cluster 8 Emqconci water supply(ward 2 Engcobo, 608 h/h)water pipelines, stand taps, reservoirs, pumpstations .
SDI - 3 SDI 3.1 SDI 3.4	Number of Bulk water supply projects completed	The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate
SDI - 4	Number of Full SANS Audit conducted in all 21 Water Treatment Works	Water Treatment Works are process systems that receives raw water and process it through application of flocculants, coagulants and disinfectants in line with set limits to make the water suitable for human consumption. The Drinking Water Standards list the determinants and corresponding limits that need to be measured in order to determine that the quality of drinking water is safe to drink. SANS 241 report will be issued by an accredited laboratory for each of the 21 WTWs.

Indicator Code	**KPI**	**Indicator Descriptions**
SDI - 5	Number of Water Treatment works Completed	Construction of Water purification plant(Treatment Works) that purifies raw water that will ultimately serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate
SDI - 6	Number of households served with safe basic sanitation	Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic sanitation will be as follows; 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter . 2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers

Indicator Code	**KPI**	**Indicator Descriptions**
SDI - 7	Number of Waste Water Treatment works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers
SDI - 8	Number of Process Audit review conducted in all 17 Waste Water Treatment Works	Wastewater treatment is a process used to remove contaminants from wastewater or sewage and convert it into an effluent that can be returned to the water cycle with minimum impact on the environment, or directly reused. Audit represents a comprehensive performance evaluation to review and determine whether there are design issues, deficiencies in the operation and maintenance procedures or equipment malfunctions and to propose solutions to overcome identified deficiencies, if any. Process Audit Reports will be issued for all 17 Wastewater Treatment Works.
SDI - 10	% reduction of non-Revenue water	The input volume of water received at the treatmentment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration , theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year. The baseline Non-Revenue Water (NRW) is at 59% at an estimated cost of R119 259 744.69.
SDI-11	Number of consumer and Bulk water meters replacement Programmes implemented	The programme will focus on the replacement of Consumer and Bulk water meters in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain Non-Revenue Water (NRW)

Indicator Code	**KPI**	**Indicator Descriptions**
SDI-11.1	Number of Consumer water meter replacement Programmes implemented	The input volume of water received at the treatmentment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration , theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year.
SDI-11.2	Number of Bulk water meter replacement Programmes implemented	The input volume of water received at the treatmentment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration , theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 10% per each year.
SDI-12	Number of Waste Water Project Completed	Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and pumped to the waste treatment plant. The process for the construction of waste water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of waste water projects per quarter X 4 = Total of waste water projects completed for the year. 3. Source documents =Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers
SDI - 13	No of Human Settlements programmes implemented	Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive basis by setting Human Settlements delivery goals, identifying suitable land for Human Settlements development and planning, facilitating, initiating and co-ordinating Human Settlements development with in the municipal jurisdiction. The programme will be implemented in two process, the construction of Emergency and Human settlements houses.

Indicator Code	**KPI**	**Indicator Descriptions**
SDI - 13.1	Number of Emergency houses constructed in all 6 local municipality	CHDM is the Developer for Eastern Cape Department of Human Settlements for the Emergency housing programme. The funder of the programme is the ECDHS and the method of funding is value created on site (work done before department release payment). CHDM and ECDHS enters into Service Level Agreement for the implementation of the programme. The programme seeks to assist the disaster affected beneficiaries provided with temporal shelters by replacement of temporary shelters with permanent structures. The programme will be implemented through the construction of emergency houses for six local municipalities. The construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed emergency houses.
SDI - 13.2	Number of destitute houses constructed in all 6 local municipality	The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category . 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of contractors. 4. Start the construction of destitute beneficiary houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses.
SDI - 14	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. 26 /36 * 100 = 72% compliance . The source document is the water samples report taken for the quarter and database What is the method of calculation What are the source documents

Indicator Code	**KPI**	**Indicator Descriptions**
SDI - 15	% of Drinking Water Compliance to SANS 241	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water were a sample will be taken from e.g. Tap,/Treatment plants/reservoir). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. 150 /160 * 100 = 94% compliance . The source document is the water samples report taken for the quarter and database What are the source documents
SDI - 16	Number of Municipal Public Health Programmes implemented.	Municipal Public Health comprises of the following programmes namely; 1. Food Premises 2. Funeral Parlours & Mortuaries 3. Sanitation structures 4. Waste Sites These programmes are relevant in terms of the National Health Act 61 of 2003 which provides a framework for a structured uniform health system within the republic, taking into account the obligation imposed by the Constitution and other laws on the national, provincial and local governments regards to health services
SDI 16.1	Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	Food Premises Inspections for compliance within CHDM where food is being produced, processed, stored, prepared and sold for public human consumption. A database of premises is compiled and updated regularly to capture new and closing food premises and conducting regular inspections. The source document for compiling the report is the inspection checklist and the database.

Indicator Code	**KPI**	**Indicator Descriptions**
SDI - 16.2	Number of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	To monitor Funeral Undertakers/Parlours/Mortuaries for compliance within CHDM through inspections of privately owned parlours and state mortuaries. This KPI is relevant in terms of the National Health Act 61 of 2003, section 32. A database of funeral parlour and/or mortuary premises is compiled and updated regularly to capture new and closing premises and conducting regular inspections. The source document for compiling the report is the inspection checklist and the database. This Indicator does not talk to samples
SDI - 16.3	Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	To monitor sanitation structures (public ablutions and households) for compliance within CHDM through inspections in line with White Paper on Basic Household Sanitation of 2001. The inspection of sanitation structures is conducted to promote health and hygiene amongst public institutions and communities to prevent possible spread of communicable diseases spread by bacteria and viruses. The source document for compiling the report is the inspection checklist.
SDI-16.4	Number of waste sites inspected in line with the District Wide Environmental Management Plan	To monitor and advise local municipalities on compliance and improvement on Waste Sites within CHDM through inspection process. The inspection of waste sites is conducted to promote compliance and technical support to local municipalities on managing their waste sites for public health and environmental protection. The source document for compiling the report is the inspection checklist.
SDI-17	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.

Indicator Code	**KPI**	**Indicator Descriptions**
SDI-17.1	Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through three activities namely; 1. Disaster management incidents 2. Disaster Stricken Households assisted 3.Disaster Management Early Warning System
SDI-17.1.1	% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows; 1. CHDM call centre receives calls communities members affected by the disaster incident and the centre will record the incident on the occurrence book. 2. Disaster official will then respond to the incident and generate an incident report. 3.Then the Disaster officials will record the incident on the occurrence book to Close up the incident. 4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report. 2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported 3. Source documents = Occurrence book, Incident report and Disaster damage assessment report.

Indicator Code	**KPI**	**Indicator Descriptions**
SDI-17.1.2	% of Disaster stricken Households assisted with relief and recovery material	Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is complied to assess the impact and type of relief to be provided. The process for assisting Disaster stricken Households with relief and recovery material will be as follows; 1. Disaster officials will quantify the amount of relief material to be provided to the bonfires affected as per the Assessment report based on the beneficiary list. 2. The Disaster Management unit will send a request for quotation of relief material to SCM 3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries. 2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material 3. Source documents = Assessment report, Beneficiary list
SDI-17.1.3	Number of Disaster Management Early Warning Systems installed	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management Early Warning Systems will be as follows; 1. The signing of Memorandum Of Agreement with South African Weather Services (SAWS) and Chris Hani District Municipality (CHDM) 2. Transfer of funds by CHDM to SAWS 3. Installation of Early Warning Systems 4. Weather Focast Reports 2. Method of calculation = Installation of 1 Early Warning System 3. Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Focast Reports

Indicator Code	**KPI**	**Indicator Descriptions**
SDI-17.2	Number of District Fire Services programmes implemented as per DFSP	District Fire Services Programmes aimed at capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers. The programme will be implemented through five activities namely; 1. Fire Services Trainings 2. Fire services awareness 3. Fire Services Inspections 4. Fire services incidents reported 5. CHDM Community Fire safety by- law
SDI-17.2.1	Number of Fire Services Trainings conducted	Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. *(1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) Fire Staff who are not trained in basic fire program will be nominated by the local municipality who will attend the program. (3)The service provider must provide the content of the course and the attendance register of the staff attending the course and a report will be written by the manager of the fire services.* b)Describe the method of calculation to be conducted to measure that indicator. *(1) the method of calculation will be (incremental) total of training courses attended per quarter.* c)What will be the output of that indicator. *(1) the output will be the total of courses attended during the quarters (Q1=1 and Q2 =1 for the annual two courses has been attended.)*

Indicator Code	**KPI**	**Indicator Descriptions**
SDI-17.2.2	Number of Fire Services Inspections conducted	Inspections to be conducted in public places to prevent the outbreak of fires. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. *(1) This indicator is based on the requested of the owners/occupier of a public building ; (2) Complains received from the public relating to fire ssus which is irregular; and (3)In the event the Fire prevention officer do inspections according to his/her targets. (4) The reports written to the owners/occupier will be used as the source document.* b)Method of calculation the indicator. *(1) Method of calculation(incremental) is the total of inspections conducted per quarter per premises.(Q1=10, Q2=10, Q3=10 & Q4=10) followed by the issuing of an Inspection report(compliance or non compliance) or Inspection certificate.(flammable substance)* c)The output of the indicator. *(1) The output will be the total of inspections conducted over the four quarters(4 x 10 inspections conducted per quarter=40), The outcome will be the reduction of structural fires.*
SDI-17.2.3	% Response to Fire services incidents reported	100% response to reported incidents according to MSA ,Act 117 of 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. *(1) When the control centre received a fire call they need to contact the fire staff who will attend to the incident. (2) After the incident is completed a fire incident report must be completed. (3) After the fire incident report been completed it will be collected as the source document.* b)Describe the method of calculation to be conducted to measure that indicator. *(1)The method of calculation(incremental) is the total of fire incident reports received after an fire incident was attended per quarter.* c)What will be the output of that indicator. *(1) The output will be the total of incident reports per quarter.*

Indicator Code	**KPI**	**Indicator Descriptions**
SDI-17.2.4	Number of CHDM Community Fire safety by- law developed and adopted by Council	The by -law will address all public safety issues relating to fires in the entire district of Chris Hani. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. *(1) The completed Community fire safety by law and council resolution of approval. (2) Research relating to fire safety to be conducted; (3) Consultation process with local municipalities and stakeholders* b)Describe the method of calculation to be conducted to measure that indicator. *(1) method of calculation will be 1 x completed community fire safety by law.* c)What will be the output of that indicator. (1) The output will be the completed community fire safety by law.
SDI-18	Number of Environmental Programmes implemented as per District Wide Environmental Plan	Environmental Programmes seeks to minimise negative impacts on the environment and promote sustainable environmental practices. Enhance community involvement in environmental management and reduce effects of Climate Change. The programme will be implemented through two programme namely; Waste management and Climate change
SDI-18.1	Number of Waste management programme implemented in 2 local municipalities	The project brings a contribution to the overall sustainability of the area and will assist in the improvement of overall waste management in the area. To ensure the protection of the environment through effective waste management measures. This project started in 2019/2020 Financial year were phase 1 was implemented, for the current financial phase 2 of the project will be implemented as follows; 1. Development of Business plan for the project 2. Engagements with the 2 Local Municipalities 3. Procurement of project equipment 4. Installation and placing of Waste equipment 5. Monitor project implementation 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Business plan, Resolution register of Engagements, Attendance register, Appointment letter or Orders and Monitoring report.

Indicator Code	KPI	Indicator Descriptions
Indicator Code	**KPI**	**Indicator Descriptions**
SDI 18.1.1	Number of illegal dumping sites cleared and rehabilitated in the district	To clear and rehabilitate waste illegal dumping sites created by communities in different local municipalities through cleaning, greening and beautification. This program is conducted together with local municipalities with purpose of promoting public health, hygiene and environmental protection. The outcomes of the program are driven by the individual municipal needs as per the assessment or needs analysis conducted prior implementation of the program.
SDI-18.2	Number of Climate change programmes implemented	The Climate Change Strategy seeks to provide a District Approach on how to reduce the impacts and effects of Climate Change. Promote awareness in the District with matters relating to climate change. This Climate change programme consist of a Rural Sustainable Village programme that is made up of different components that are outlined in the Business Plan. The process for the implementation of Climate change will be as follows; 1. Develop a project workplan with clear outcomes. 2. Implementation of the workplan. 3. Monitor the implementation of the project. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Finalised workplan, monitoring report, close-out report.

Indicator Code	KPI	Indicator Descriptions
LED-1	Number of spatial planning programme implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1. Facilitating SPLUMA Tribunal Quarterly Sitting. Development of SPLUMA Compliant Spatial Development Framework and Wall to Wall Land Use Management Schemes (LUMS). Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications.

Indicator Code	**KPI**	**Indicator Descriptions**
LED-2	Number of Small town revitalization programmes implemented	The Small Town Revitalisation involves identification of catalytic interventions to promote economic development in the area. STR is based on in-depth analysis of the current socio-economic landscape of the larger area which will accommodate future infrastructural developments holistically and within the parameters of the local environment. Amongst projects identified by Strategy includes Paving, Street Furniture, Hawker Stalls, Greening & Beautification, signage, Drainage and Earth Works, Street Lights etc.
LED -3	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4.Irrigation schemes programme(including small irrigation schemes).
LED -3.1	Number of Poverty Alleviation Agricultural Programme Implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggery projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in two Local municipalities through a concept document. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The request for support is received from the project beneficiaries 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided.
LED -3.2	Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA	Livestock Improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in five rural Local municipalities excluding Inxuba Yethemba Local Municipality through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5.The quarterly progress reports are provided by CHDA.
LED -3.3	Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	Rural Agri industries and Finance Initiative(RAFI). These programme is aimed at agro-processing from crop and livestock. The pilot programme will be through Cooperative Development Centre (CDC), the programme is conducted at will further be conducted at implemented at Engcobo and Intsika Yethu Local Municipalities for production of 500 ha of cash crops. The programme will be monitored on a quarterly basis. The process followed is as follows : 1. The SLA is entered into with the CDC; 2. Funds are transferred to CDC; 3. CDC implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. MOU is also in place between CDC, CHDA and CHDM specifically for RAFI rollout programme; 5. The parties undertake project monitoring on a monthly basis; 6.The quarterly progress reports are provided by CDC to CHDM.

Indicator Code	**KPI**	**Indicator Descriptions**
LED -3.4	Number of irrigation schemes programme implemented as per SLA with CHDA	Irrigation Schemes is an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will implemented at Intsika Yethu and Enoch Mgijima Local Municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The Annual SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5.The quarterly progress reports are provided by CHDA.
LED-4	Number of SMME programmes Implemented	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-financial support in the form of capacity building and mentorship for enterprises) to enterprises throughout the district. The funds available are not enough for enterprise and industrial support. The following process will be undertaken for incubation (capacity building support) : 1. An SLA will be entered into with Eastern Cape Development Agency for Partnership and with Small Enterprise Development Agency for capacity building; 2. The type of training will be agreed upon by the parties; 3. The beneficiaries (specifically those that were funded in the past) will be identified and relevant training be provided; 4. Quarterly progress reports will be provided by SEDA and; 5. Training process will be monitored throughout by the parties.
LED-5	% of budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent; 2. The report is submitted by SCM to IPED for analysis; 3. Once analysed, IPED submits the report to the Council.
LED-6	Number of Tourism development & Heritage Preservation programmes implemented	Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for the district. Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through Tourism development and Heritage Preservation.
LED-6.1	Number of Tourism development programmes implemented	Those programme will be implemented in partnership with Chris Hani Area Regional Tourism Organisation (CHARTO) and the Craft Hub. CHARTO assists in facilitation of the activities carried out at Local tourism Organisations in each Local Municipality. The Craft Hub, on the other hand will work with CHDM for the implementation of the Arts and Craft project. The following process will be followed : 1. SLA will be entered into with CHARTO and Craft Hub in respect of LTO's and Arts & Craft projects, respectively; 2. The funds will be transferred to CHARTO and Craft Hub; 3. The project monitoring will be done by the CHDM responsible officer on a monthly basis; 4. CHARTO will provide the quarterly report to CHDM, while the Craft Hub will implement the project implementation report to CHDM.

Indicator Code	**KPI**	**Indicator Descriptions**
LED-6.2	Number of Heritage Preservation programmes implemented	Those programme will be implemented through two initiatives namely : Sabalele Support and Stakeholder Engagements on Heritage Initiatives. Sabalele Support refers to the continuous support CHDM provides for the operationalisation of the Multi-purpose Centre at Sabalele, Intsika Yethu LM). The other project planned is the support to other Liberation Heritage site as determined through stakeholder sessions held with LM's and other heritage development stakeholders. In respect of Sabalele Project : the SLA will be entered into with Intsika Yethu and budgeted amount will be transferred to Intsika Yethu LM; the Municipality oversees the implementation of the project and then provides quarterly reports to CHDM. In respect of the other sites : The Requests are submitted by the LM's, the site verification is done and supported provided for the identified activities. For Heritage Month (September 2020) and Chris Hani Month (April 2021) : The Concept documents will be developed with the list of activities and programmes to be implemented; the Concept document is submitted to Council Committees for approval; the committees are formed to carry out the tasks; the service providers (when required) are outsourced for the execution of the complex projects such as Jazz Festival in September and Freedom Marathon in April.
LED - 7	Number of Forestry programmes implemented	Forestry programmes aims at supporting and upgrading local community project to enable their projects into business enterprises that will grow economy. This programme will be implemented through Charcoal and Nursery programmes.
LED - 7.1	Number of Charcoal programmes supported	Provision of support (Supply with protective clothing, and equipment's) to charcoal programmes implemented at Ngcobo and Sakhisizwe LM's. The activities include the following : the SLA to be entered into with the private partner; the implementation of the project by the partner and the beneficiaries; project steering committee meetings to be held on site; monthly monitoring by the project officer; submission of the quarterly reports by the partner.
LED - 7.2	Number of Nursery programmes supported	Provision of support (Supply with protective clothing, and equipment's) for the implementation of Vusisizwe Corporation (KwaJO) tree-nursery project. The process is as follows : There is service level agreement in place between CHDM and Intsika Yethu LM; The project coordinator employed through the SLA is responsible for day-to-day management of the project; CHDM project officer monitors the project on a monthly basis; quarterly reports are provided by the project coordinator as per the SLA between CHDM and Intsika Yethu LM.

Indicator Code	**KPI**	**Indicator Descriptions**
LED - 8	Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating Jobs and addresing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period. 1. 2. 3. etc 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

Indicator Code	**KPI**	**Indicator Descriptions**
FMV - 1	Number of Funded budgets and MFMA Monitoring reports compiled and approved	Council approved budgets and financial budget reports that are submitted council and treasury In terms of the following MFMA sections; 1) 1) Section 16(2), which state that the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. 2) Section 71 which states that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. 3) Section 52(d) which states that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

Indicator Code	**KPI**	**Indicator Descriptions**
FMV - 1.1	Number of Funded budget compiled and approved	Municipal Finance Management Act 56 of 2003 Section 16 prescribes that the Council of a Municipality must for each financial year approve an Annual Budget for the municipality before the start of the financial year. Section 16 of the Local Government Municipal Finance Management Act (MFMA) prescribes that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year. Section 68 of the MFMA assigns the Accounting Officer the responsibility of assisting the Mayor in performing the budgetary functions assigned to the latter in terms of Chapters 4 and 7. In terms of the MFMA, section 16(2), the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. Section 17(1) of the MFMA further states that an annual budget must be a schedule in a prescribed format and further outlines the contents that should be included in such annual budget. The prescribed format is outlined in regulation 9 of the MBRR, which states that "the annual budget and supporting documentation of a municipality must be in a format specified in Schedule A and include all the required tables, charts and explanatory information". The later paragraph is also supported by regulation 14(1) of the MBRR to ensure that municipalities table in Council a budget in a prescribed format, that is credible and realistic. The budget brought to the attention of the Mayoral Committee, recognises the funding streams of Council that have remained the same as in the previous budget years being mainly service charges for water and sanitation services and grant funding from both National Treasury and Provincial State Departments. Other revenue in addition to above is interest on investments and outstanding debtors, and sundry revenue. The expenditure of the municipality is as a result of employee related costs, councillors allowances, expenditure on operating and capital grants, transfers and grants to the municipal entity, funding for SMME's, Contracted Services, Debt Impairment, Depreciation on Property Plant and Equipment and other expenditure that includes general expenses, IDP programmes and repairs and maintenance. Budget Section follows the below process when preparing the budget: Consult all the relevant department about their budget; Request the inputs from all the relevant departments; Prepare A Schedule; Conduct Budget Technical Committee meeting to discuss the budget; Conduct Budget Steering Committee meeting to discuss the budget; Submit the budget to Provincial Treasury for funding assessment; Prepare budget item for Mayoral Committee for recommendations to the Council; Prepare budget item for Council meeting to approve the budget, Submit the approved budget and all the necessary documentation to both Provincial and National Treasury

Indicator Code	**KPI**	**Indicator Descriptions**
FMV - 1.2	Number of MFMA Monitoring reports compiled and approved	12 Reports, Section 71 Reports, Section 52(d) Reports and Section 72 Reports. Sec 71(1) of the MFMA states; "the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting. The MFMA's Municipal Budget and Reporting Regulations Sec 28 states " The monthly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act." The MFMA's Budget and Reporting Regulations sec 29 states "the Mayor may table in the municipal council a monthly budget statement submitted to the Mayor in terms of sec 71(1) of the Act. If the Mayor does so, the monthly budget statement must be accompanied by a Mayor's report in a format set out in Schedule C." Sec 52(d) of the MFMA states; "the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality." The MFMA's Municipal Budget and Reporting Regulations Sec 31 states " The quarterly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act."
FMV-2	Number of Revenue Enhancement programmes implemented	The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following; 1. Data collection in 6 Municipalities. 2. Develop and Implement debt collection plan. 3. Develop a new indigent register for 2021 / 2022

Indicator Code	**KPI**	**Indicator Descriptions**
FMV-2.1	Number of Data cleansing activities completed in 6 Local Municipalities.	**Data cleansing process:** The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base**.** This will entail the **collection** of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries as well as findings by the Auditor General. 2. The method of collecting the data will be in the form of collection the following information from Local Municipalities; (i) General Valuation Rolls, (ii) Billing reports, and (iii) The databases of electricity vending systems. The updated / recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department. **Correction of the billing database** - will entail the following; - Forwarding the information collected to the Systems unit / BCX to match against the billing database and generate difference which. - Further analysing the differences and checking them against the DEEDS registry. - Systems unit / BCX to systematically update confirmed results to update / correct billing system
FMV-2.2	Number of Debt collection and Credit control plans implemented	**Debt collection and credit control entails the following**; 1. **Select** accounts identified for collection for a particular period / month and from age analysis report (a report that details the period for which the debt has been outstanding), 2. **Confirm** that billing is up to date and is based to meter readings. 3. **Send** reminders to consumers with overdue balances in terms of the policy. 4. The debt collection plan will entail identifying key accounts for Government, Municipalities, Business, Municipal employees, Councillor and household and allocate them to the Credit Control Officer to contact and send reminders.

Indicator Code	**KPI**	**Indicator Descriptions**
FMV-2.3	Number of Updated Indigent register submitted to Council for approval	The indigent register is reviewed and or updated annually to confirm whether the indigent beneficiaries are still indigent. The purpose of the indigent register is to list customers / households that cannot afford to pay for municipal services so that they can receive subsidy on the accounts. The review involves submitting the register to third parties to confirm whether the status is still the same. **The indigent register update will entail;** 1. Inviting members of the community to visit CHDM satellite and LM indigent offices to complete applications for indigent support. 2. Applications to be received by indigent clerks at the offices and verified for required supporting documents. 3. Application forms to be captured onto draft registers by indigent Clerks at the various offices. 4. Application forms to be forwarded to CHDM and LM Revenue office weekly for combining and reporting. 5. Final register to be submitted to Indigent Steering Committee for review and Council for approval.
FMV - 3	Number of SCM Compliance programmes implemented	The policy will provide and ensure a second and accountable system of supply chain management with the district
FMV - 3.1	Number of Procurement plan developed and implemented.	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1.To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at least two weeks to respond. 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of April and give another week for final inputs. 4. On the third week of April all inputs are considered final. 5. The SCM unit reviews the document and attach bid committee dates on it and this usually takes two weeks. 6. On the second week of May the draft plan is submitted to CFO for reviewal and to be submitted to Council approval during budget period.7. After adoption by the council, the MM will approve it. 8. After approval by MM, it is then sent to all departments.9.The source document will be the correspondence sent to departments, draft procurement plan, approved procurement plan with the council resolution.
FMV - 3.2	Number of Deviations reports compiled and submitted.	Deviations are made up of the following: 1. Emergency 2.Single or sole provider 3. Acquisition of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 45 and SCM regulation 36. The reports are submitted quarterly to council committees.

Indicator Code	KPI	Indicator Descriptions
FMV - 3.3	Number of Irregular expenditure reports compiled and submitted.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure.2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On Quartely basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and Quartely reports
FMV - 3.4	Number of Contract management register and Commitments register reconciled	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Non-performance or inadequate performance of these will compromise the municipality's legal position and will have a detrimental impact on the effectiveness of the Municipality, with related financial losses as per Par 63 of the SCM policy. Commitments register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed. The process is as follows:. 1. Continues updating of Contract Register . 2. Compare the Contract Register with the commitment register. 3. Reconcile both document and report on Quartely basis. 4. The source documents will be the contract register and commitment register and the recon.
FMV - 3.5	Number of bid committees reports compiled and submitted	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the office 3.. Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings
FMV - 3.6	Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 1.On the first week of every month, the Contract office communicates with the Expenditure Manager to get the report of fruitless and wasteful expenditure that is generated by the system. 2. On receipt of the report the contract office updates the register. 3. On Quartely basis all the expenditure is reported to the relevant structures. 4. The source documents will be the irregular register and Quartely reports

Indicator Code	**KPI**	**Indicator Descriptions**
FMV - 3.7	Number of SCM reports compiled and submitted.	The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be.1. Chief Officers submit their monthly reports to the manager/s. 2. The manager/s then consolidate all the monthly reports into Quartely reports with attachments. 3. The consolidated Quartely report is then forwarded to the CFO for approval and submission to relevant structures for reporting through email. 4. The source documents will be the Irregular expenditure, progress report on the implementation of procurement plan, fruitless and wasteful expenditure, contract and commitment register. Procurement plan
FMV - 4	Percentage adherence to 30 days payment of valid invoices and payment of salaries by the due date.	All municipalise should adhere to sec 65 of MFMA, which states that all invoices should paid within 30 days on receipt of correct information. In terms of sec 66 of MFMA ,the Accounting officer of the municipality must report to council all expenditure incurred by the municipality.
FMV - 4.1	% adherence to 30 days payment of valid invoices by the due date.	All municipalise should adhere to sec 65 of MFMA, which states that all invoices should paid within 30 days on receipt of correct information. In terms of sec 66 of MFMA ,the Accounting officer of the municipality must report to council all expenditure. The process for adherence to 30 days payment of valid invoices by the due date will be as follows; 1. 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

Indicator Code	**KPI**	**Indicator Descriptions**
FMV - 4.2	% adherence to payment of salaries by the due date.	In terms of sec 66 of MFMA ,the Accounting officer of the municipality must report to council all expenditure incurred by the municipality. Salaries are paid on due date as per approved salaries schedule.
FMV - 5	Number of GRAP Compliant Asset Registers and Inventory Management programmes implemented	For the asset register to be GRAP compliant, assets in the register must meet the definition of an asset, recognition & derecognition criteria. The register must be free from material errors and should be made up of prior years and current year movements. The information in the register validated through the asset verification. Inventory Management comprises of inventory recognition inventory counts or verification as means of validating inventory data and controls. The plan serves as a tool meant to provide guidance on assigning responsibilities pertaining to procurement of inventory / orders, issues, recording, safeguarding & disposal of inventory and periodic/annual financial reporting there to. The implementation of the plan will be measured by the periodic reports prepared as per the inventory management activities contained in the plan.

Indicator Code	**KPI**	**Indicator Descriptions**
FMV - 5.1	Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	The programme deals with the compilation a new asset register for all moveable and immoveable assets in accordance with the accounting practises as prescribed by the Minister of Finance (GRAP). Reconcile the new asset register with the current asset register and resolving of all variances.
FMV - 5.2	Number of GRAP Compliant Inventory Registers implemented	Inventory Management comprises of inventory recognition inventory counts or verification as means of validating inventory data and controls.
FMV-6	Number of GRAP Compliant Annual Financial Statement compiled	The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation e.g. GRAP17 is a standards that prescribe the accounting treatment for Property Plant and Equipment (PPE). The municipality must prepare AFS that fairly present the state of affairs of the municipality at the end of the financial year and these must be submitted to AG within two months after end of the financial year.
FMV - 7	Number of GRAP and MSCOA Compliant Financial Management Systems programmes implemented	The GRAP is a accounting standard/principle that the municipal finance should comply with and MSCOA is municipally standard chart of accounts that is regulated by Treasury all institutions when recording and finance transaction.
FMV - 7.1	Number of MSCOA version 6.4 implemented	On a monthly a base the municipality upload or submit Data Strings to National Treasury for assessment and treasury will send back a report on any errors identified on the assessment. The unit will ensure that the uploaded the 20/21 budget is MSCOA Compliant
FMV - 7.2	Number of Pay day system integration conducted	Pay day upgrade entails the alyment of line items on payday to the financial systems.
FMV - 7.3	Number of Solar modules activated	Solar modules are module that are on the Solar system which needs to be activated for users. This activation will take place in a form of providing training on those Solar models for users.

	KPI	**Indicator Descriptions**

Indicator Code	**KPI**	**Indicator Descriptions**
Indicator Code		
GGPP - 1	Number of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation
GGPP 1.1	Number of External Communication Management Programme implemented	1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreaches, project launches / showcasing, public participation programs, civic education as per Integrated Communication Strategy 2.This will result in sharing information with the public through various platforms. 2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements 2.Media releases to inform communities 3 District Media monitoring for improved municipal image and media relations and also facilitation of Website & social media activities entails uploading of mandatory information in compliance with the MFMA; events and notices, requests for quotes, vacancies for information sharing with the public.
GGPP 1.2	Number of Internal Communication Management Programme implemented	1.Internal communication management entails sharing information on various municipal initiatives affecting Internal stakeholders, through emails newsflash's, weekly diaries . 2. Branding and Marketing entails a) Branding materials production (Produce branding material, booklets, leaflets, posters, stationery, calendars, diaries)
GGPP - 2	Number of Citizen Empowerment Programmes implemented	1. Stakeholder engagements - Internal and Externa, 2. District Communication Coordination Forum,3 Speaker's Forum, 4 IGR Forum, 5 DIMAFO Forum, 6.Disaster advisory forums, 7 Environment and climate change forum, 8. Town Planners forum,9 LED forums, 10 IDP Rep forums, 11 Human Settlement forums, 12 MPAC,13 Woman Caucus, 14 MRM,15 District Initiation programme, 16Citizen Empowerment Programme.

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP - 2.1	Number of Stakeholder engagement activities implemented	Internal and External Stakeholder engagements - entails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos.
GGPP - 2.2	Number of District Communication Coordination Forums conducted	The District Communicators (DCF) Forum is a platform for all communication specialists within the district coordinated as part of strategizing for communication to promotes collaboration for effective communication across the district. 1.This entails conducting meetings, workshops with all Communicators across the district both from LMs and Sector Departments including Entities and Parastals. - Capacity building sessions are organised for municipal communicators to empower them and horn their skills in different disciplines, namely; dealing with the media, management of events, website and social media platforms, graphic design, editing and proofreading, videography etc. 2. DCF sits on a quarterly basis. 3. Resolution register, attendance register, minutes
GGPP - 2.3	Number of District Speaker's Forums conducted	
GGPP - 2.4	Number of IGR Forums conducted	1. Convene 04 Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. There is a flow of reporting between these forums, the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Action Minutes and Attendance Register
GGPP - 2.5	Number of DIMAFO Forums conducted	

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP-2.6	Number of Disaster advisory forums conducted	
GGPP-2.7	Number of Environment and climate change forum conducted	
GGPP - 2.8	Number of Human Settlement forums conducted	
GGPP - 2.9	Number of LED forums conducted	
GGPP - 2.10	Number of Spatial Planning forums conducted	
GGPP - 2.11	Number of IDP Rep forums conducted	
GGPP - 2.12	Number of MPAC reports compiled and submitted	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand.
GGPP - 2.13	Number of Women Caucus activities implemented	Women Caucus - it's a section 79 of MSA 117 of 1998 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly base
GGPP - 2.14	Number of Moral Regeneration Movement activities implemented	Moral Regeneration - the programme seeks improve and construct excepted human behaviour and character This programmes takes place on a Quarterly base
GGPP - 2.15	Number of District Initiation activities implemented	District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the season like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring.
GGPP - 2.16	Number of Community Educational initiatives implemented	Public Participation - are community engagements initiated by both the community and the district by way conduction meetings/workshops or other activities.

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP - 2.16.1	Number of Capacity building initiatives implemented	Capacity building are workshops and activities that seek to address issues relating to municipal administration and community empowerment. The programmes are conducted through campaigns, public education, workshops and consultations.
GGPP 2.16.2	Number of Health and hygiene awareness campaigns conducted	Education and Training on food safety related topics to food handlers (formal and informal food handlers). This program is conducted to promote awareness on food hygiene measures and protocols to prevent incidents of food poisoning illnesses which may be fatal in some cases. The source document is the attendance register of the participants .
GGPP 2.16.3	Number of Awareness campaigns provided to food handlers	Education and Training on food safety related topics to food handlers (formal and informal food handlers)
GGPP 2.16.3.1	Number of Environmental Health calendar Days observed	The day is an observation of environmental health related topics or programs that are the national and international calendar i.e. Water week, Sanitation week
GGPP - 2.16.4	Number of Disaster awareness programmes conducted	Education on Environmental Health related topics to communities and schools. This program is conducted to promote awareness on health and hygiene to achieve improved livelihoods and prolonged life. Source document is the attendance register of the participants
GGPP - 2.16.4.1	Number of IDDR days observed	IDDR means International Day for Disaster Risk Reduction , a day that is commemorated on the 13 October every year to remember all those who passed away because of disasters
GGPP - 2.16.5	Number of fire services awareness campaigns implemented	This program is to make the public aware of fire danger and how to combat these danger. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. : *(1)The performance of the indicator is based on the total of fire incidence received;&* *(2) At each awareness campaigns an attendance registers will be provided. (3) The attendance register of each campaign will be used as the source document.* b)Describe the method of calculation to be conducted to measure that indicator. *Calculation will be awareness programs per quarter based on the attendance register per awareness campaign.(Q1=12, Q2=12,Q3=12 & Q4=12).* c)What will be the output of that indicator. *(1) The output will be the total of awareness programs conducted in numbers per quarter. (4 x 12 awareness programs per quarter = 48).The outcome will be the reductions of fires in the specific area.*

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP - 2.16.6	Number of Environmental management awareness campaigns conducted	The objective of the awareness programmes is to provide capacity and better understanding of sustainable environmental management practices.
GGPP - 2.16.7	Number of Customer Education and awareness campaigns conducted	the awareness campaigns provide an analysis of the area within which the awareness campaign will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community.
GGPP - 3	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows; 1. Receive and register all customer complaints. 2. Refer and resolve complaints in the order of importance. 3. Escalate complaints that have exceeded the service level agreement 4. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis. Method of calculation = Customer complaints resolved/Customer complaints received x 100 3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report
GGPP - 4	Number of Customer Care Management Programmes implemented	Customer Care Management is programmes aimed at creating a relationship between the municipality and the community through and feedback mechanisms. The process for the implementation of Customer Care Management Programme will be as follows; 1. Develop customer satisfaction survey methodology and plan 2. Conduct customer satisfaction survey data collection 3. Conduct customer satisfaction data analysis and report development 4. Submit final customer satisfaction report

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP-4.1	Number of Customer satisfaction surveys conducted	Customer Care Management is programmes aimed at creating a relationship between the municipality and the community through and feedback mechanisms. The process for the implementation of Customer Care Management Programme will be as follows; 1. Develop customer satisfaction survey methodology and plan 2. Conduct customer satisfaction survey data collection 3. Conduct customer satisfaction data analysis and report development 4. Submit final customer satisfaction report
GGPP - 5	Number of Risk based Internal Audit Plan developed and Implemented	Development, implementation and completion of the agreed risk based internal audit operational plan, with number of assurance engagements completed by the internal audit activity. The risk based plan comprises of the following; 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit.
GGPP - 6	Number of Risk Management Programmes implemented	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution.
GGPP - 6.1	Number of Risk Management Monitoring report compiled and submitted.	Quarterly - risk monitoring reports are reports that the risk committee chairperson report on to the council.
GGPP - 6.2	Number of Anti-fraud and Corruption initiative conducted	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee.
GGPP - 6.3	Number of Risk Assessments conducted	The institution is not expected to have capacity to deal with all its risk therefore, the risk assessment helps to prioritize the most critical risk and ultimately develop mitigation measures.
GGPP - 7	Number of PMS Programmes Implemented	PMS programmes are aims at reviewing, monitoring and improving performance systems of the municipality as per the framework

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP - 7.1.	Number of Organisational Performance Management Programmes Implemented	Organisational and Individual Performance Management are the two programmes that will be implemented to measure and evaluate the organisations performance against its intended outcomes and outputs.
GGPP - 7.1.1	Number of Quarterly Performance Reviews conducted	Quarterly - performance reviews are done in order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. This reviews are conducted per department by way of submission of a report and evidence that supports the report.
GGPP - 7.1.2	Number of SDBIP developed and submitted	The municipality develops a Service Delivery and Budget Implementation Plan (SDBIP) on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and also budget of the municipality. This document must be signed by the Mayor 28 day after the approval of the IDP and Budget. It provides the basis for measuring performance in the delivery of services. After six months of the financial year the municipality must assess and review the performance of the institution to determined whether there is a need to revise its SDBIP in order to meet the targeted goals.
GGPP - 7.1.3	Number of Statutory performance reports compiled and submitted	Every municipality is regulated to produce to statutory performance reports (Draft annual report, draft annual performance report) These reports seeks to provide a record of the activities that the municipality has undertaken during the year under review and also provides a report of the performance of the municipality against the budget, to assess the extent to which the priorities of Council were implemented and which were achieved. The report will be developed by the unit and submitted to council for approval and to the office of the Auditor General.
GGPP - 7.2	Number of Individual Performance Management Programmes Implemented	Section 23 of R805 prescribes that a municipal manager and a manager accountable to the municipal manager, must sign a performance agreement. Such an agreement must be aligned to the municipality’s integrated development plan (IDP) and the service delivery and budget implementation plan (SDBIP). Furthermore, it is prescribed that such an agreement must specify accountabilities and allow for continuous monitoring and measurement of performance against set targeted outputs. Such an agreement, the regulations prescribe, must be used as a basis for assessing whether an employee has met the performance expectations applicable to his/her job. When such an assessment is undertaken, and in an event that the employee performance was outstanding, such an employee must be rewarded appropriately

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP - 7.2.1	Number of Performance Assessments conducted for Directors	Directors Quarterly Performance Assessments is conducted in terms of the MSA and Regulation 805. These assessments will be conducted on quarterly basis in line with the Directors Performance Agreement.
GGPP - 8	Number of Special Programmes implemented	Implementation of HIV,TB and STI's ,SPU Mainstreaming and Youth Development
GGPP - 8.1	Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	Implementing HIV, TB and STIs programmes as per the SPU Calendar of events and HIV,TB and STI's implementation plan per quarter
GGPP - 8.2	Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	Coordinating Special Programmes mainstreaming targeting the needs of designated groups in line with the SPU Calendar.
GGPP - 8.3	Number of Youth development programmes implemented as per SPU calendar	Implementing Youth development t programmes as per the SPU calendar.
GGPP - 9	Number of Integrated Service Delivery programmes implemented	Implementation of Integrated Service Delivery and Social facilitation programmes
GGPP - 9.1	Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions in which war room stakeholders are capacitated on functionality. This programme ensure that war rooms are supported to ensure functionality.

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP - 9.2	Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using infrastructure grants. This programme will be implemented through three grants funding sources namely; 1. MIG 2 RBIG 3.WISG
GGPP - 9.2.1	Number of MIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using MIG.
GGPP - 9.2.2	Number of WSIG and RBIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using WSIG and RBIG.
GGPP - 10	Number of Municipal Support programmes implemented as per Municipal Support Model	As per the Municipal Support Framework, a municipal support plan will be implemented to support all 6 local municipalities. Each quarter there will be a programme to be implemented according to the plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity.
GGPP-11	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GIZ.

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP-11.1	Number of Functional Inter Governmental Relations (DDM) Programmes implemented	These programme is aimed at coordinating Inter Governmental Relations activities through out the district. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. There is a flow of reporting between these forums, the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals) 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Action Minutes & Attendance Registers
GGPP-11.2	Number of Functional International Relations Programmes implemented	These programme is aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as follows; 1. Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of partnerships/relationships and their developmental impact on the municipality. In some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for twinning agreements with a particular country. A plan for municipal international relations to support the initiative is then developed. A quarterly report is submitted to relevant council structures to report on the implementation of the MOU/Agreement 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = quarterly report
GGPP-12	Number of Sector plans developed , reviewed and implemented	Sector plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council.
GGPP-12.1	Number CHDM 2021-2022 IDP reviewed and adopted	IDP it's a guiding plan for the development within the municipal jurisdiction. It is a five year plan that is developed and reviewed annually by municipal council.

Indicator Code	**KPI**	**Indicator Descriptions**
GGPP-12.2	Number of Water Service Development Plan reviewed and approved	A plan that outlines the water and sanitation backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented.
GGPP-12.3	Number of District Recycling Strategy developed	The CHDM IWMP is a tool which seeks to optimize waste management in the district by maximizing efficiency and minimizing financial costs and environmental impacts. The District Recycling Strategy further seeks to enhance the implementation of the IWMP and waste management services in the District. Furthermore it provides for innovative measures to improve the economic component of the waste sector in the District.
GGPP-12.4	Number of Integrated Stakeholder Management Plan developed	Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities.
GGPP-12.5	Number of Protocol and Etiquette policy and Implementation Plan developed	Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries in official functions, activities and events to project a positive image of the district.
GGPP-12.6	Number of PMS Framework reviewed and approved	The PMS framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. This framework will be reviewed by council annually.
GGPP - 12.7	Number of District Fire Services Plan Reviewed and adopted by Council	Planning, coordination and regulation of Fire services in the Chris Hani District.

5. PERFORMANCE OF SERVICE PROVIDERS

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
1	30/2018-2019/YD(PM)	PROVISION FOR MANAGEMENT, TREATMENT, MONITORING AND REPORTING ON INJURIES ON DUTY, OCCUPATIONAL ILLNESS AND DISEASES FOR CHRIS HANI DISTRICT MUNICIPALITY FOR A PERIOD OF THREE YEARS	15-Jul-19	MINK-LINE CONSULTING	Rate Based	Completed
2	28/2018-2019/AM(NF)	PROVISION OF SUPPORT SERVICES FOR THE CHRIS HANI DISTRICT MUNICIPALITY IN THE COMPLILATION OF ANNUAL FINANCIAL STATEMENTS AND THE AUDITING PROCESS FOR A PERIOD OF THREE YEARS	15-Jul-19	SIZWENTSALUBA GOBODO GRANT THORNTON ADVISORY SERVICES	R3 738 599,93	Completed
3	04/2018-2019/YD(ST)	CALL FOR EXPRESSION OF INTEREST TO BE INCLUDED IN THE PANEL OF SERVICE PROVIDERS FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF 3 (THREE) YEARS	15-Jul-19	MC WILLIAMS& ELLIOT INC, AND CLARK LAING INC	Rate Based	Completed
4	32/2018-2019/MS(TN)	COFIMVABA EU SANITATION PHASE 5 (WARD2 NTSHINGENI)	04-Nov-19	IZWELETHU CERMFORCE CC	R19 227 028,00	Complete
5	33/2018-2019/MS(TN)	COFIMVABA EU SANITATION PHASE 5 (WARD2)	15-Nov-19	IZWELETHU CERMFORCE CC	R19 642 397,60	Complete
6	34/2018-2019/MS(TN)	COFIMVABA EU SANITATION PHASE 6 (WARD7)	15-Nov-19	IZWELETHU CERMFORCE CC	R25 251 355,49	Complete
7	36/2018-2019/MS(TN)	INTSIKA YETHU SANITATION PROJECT WARD 8: PHASE 2 (WARD 19)	15-Nov-19	IZWELETHU CERMFORCE CC	R7 737 110,04	Complete
8	37/2018-2019/MS(TN)	INTSIKA YETHU SANITATION PROJECT WARD 8: PHASE 2 (WARD 16)	15-Nov-19	IZWELETHU CERMFORCE CC	R5 523 139,27	Complete
8	17/2018-2019/MD(TN)	CLUSTER 6: WATERBACKLOG: LOKISHINI PHASE 2 - VILLAGE RETICULATION	17-Feb-20	SEEBO JV AMLO	R30 697 444,50	Progress at 10 % in construction

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
9	03/2019-2020/YD(BF)	SUPPLY AND DELIVERY OF END- USER COMPUTING FOR CHRIS HANI DISTRICT MUNBICIPALITY FOR A PERIOD OF 3 YEARS.	17-Feb-20	ION CONSULTING (PTY) LTD	R613 558,20	Complete
10	17/2019-2020/LG(BN)	CLUSTER 2 : WATER SUPPLY BACKLOG PROJECT: SCHEME 3- 1C CONSTRUCTION OF PUMPING MAINS, BOOSTER PUMP STATIONS & WATER RETICULATION NETWORK FOR KUMQHASHU AND SURROUNDING AREAS	24-Mar-20	SAKWE PROJECTS JV MASHAMPLADUMZA	R18 342 661,33	Progress at 22 % in construction
11	15/2019-2020/LG(BN)	CLUSTER 2 WATER SUPPLY BACKLOG PROJECT: GQEBENYA SCHEME CONSTRUCTION OF A 500KL CONCRETE RESERVOIR, TWO BOREHOLE, PUMPSTATIONS, PUMPINNG MAINS AND WATER RETICULATION NETWORK FOR GQEBENYA SMALL FARMS	20-Mar-20	SAKWE PROJECTS JV MASHAMPLADUMZA	R18 961 563,98	Progress at 20% in construction
12	11/2019-2020/MS(BN)	GUBENXA AND MAXONGOSHOEK VILLAGES RURAL WATER SUPPLY SCHEMES	20-Mar-20	AMLO JV INTELLEC CONSTRUCTION	R17 471 307,79	Progress at 10% construction
14	22/2019-2020/LG(MR)	CHRIS HANI DISTRICT MUNICIPALITY IS LOOKING TO APPOINT THREE(3) SERVICE PROVIDERS FOR SUPPORT SERVICES, SUPPLY AND DELIVERY OF LIQUID FLOCCULANTS AND DISINFECTANTS, SPECIALISED HANDLING OF EQUIPMENT AND RELATED TRAINING FOR SAFETY AUDITS, OPTIMIZATION AND HAZMAT RESPONSE FOR ALL WATER PLANTS OF CHDM FOR A PERIOD OF THREE (3) YEARS	12-Jun-20	INDLELA CONSULTANTS (PTY) LTD	RATE BASED	Progress at 0% completion

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
15	22/2019-2020/LG(MR)	CHRIS HANI DISTRICT MUNICIPALITY IS LOOKING TO APPOINT THREE(3) SERVICE PROVIDERS FOR SUPPORT SERVICES, SUPPLY AND DELIVERY OF LIQUID FLOCCULANTS AND DISINFECTANTS, SPECIALISED HANDLING OF EQUIPMENT AND RELATED TRAINING FOR SAFETY AUDITS, OPTIMIZATION AND HAZMAT RESPONSE FOR ALL WATER PLANTS OF CHDM FOR A PERIOD OF THREE (3) YEARS	12-Jun-20	METSI WATER SOLUTIONS (PTY) LTD	RATE BASED	Progress at 0% completion
16	18/2019-2020/LG(AM)	MOLTENO WATER TREAMENT WORKS - PHASE 1 CONTRACT 1B - CONSTRUCTION OF THE NEW 500MM DIAMETER SUPPLY MAIN AND 2,75MI RESERVOIR	12-Jun-20	NORLAND CONSTRUCTION (PTY) LTD	R12 318 943,75	Progress at 0% construction
17	24/2019-2020/LG(TN)	CLUSTER 6: WATER BACKLOG PROJECT: KUMBEKE VILLAGE RETICULATION WATER SUPPLY SCHEME	12-Jun-20	AST AFRICA TRADING 99 CC t/a CAPE KEI CONSTRUCTION SERVICES	R7 704 561,64	Progress at 10% construction
18	23/2019-2020/LG(TN)	CLUSTER 6 WATER BACKLOG: SUNDWANA VILLAGE RETICULATION - PHASE 1	12-Jun-20	KAYALIHLE / STARTIME JV	R15 823 728,48	Complete
19	21/2019-2020/LG(BN)	DORDRECHT WATER AND SANITATION SERVICES: UPGRADING OF BULK WATER SUPPLY PHASE 4: CONSTRUCTION OF DAMS, PUMP STATIONS AND PIPELINES	12-Jun-20	MAGNACORP 485 CC JV LIVIERO CIVILS (PTY) LTD	R134 634 736,60	Progress at 0% construction
20	20/2019-2020/LG(BN)	CLUSTER 2 WATER SUPPLY BACKLOG PROJECT: REGIONAL SCHEME 3 PHASE 1: LUTUTU CONSTRUCTION OF A PUMPING MAIN, WATER RETICULATION NETWORK AND CONCRETE RESERVOIR REPAIR FOR LUTUTU VILLAGE	12-Jun-20	TATI GROUP JV	R8 304 084,78	Progress at 0% construction

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
21	27/2019-2020/LG(BN)	CALA BULK SANITATION SERVICES: COMPLETION OF CALA WASTEWATER TREATMENT WORKS INCLUDING BULK PUMPSTATIONS AND ASSOCIATED RISING MAINS (PHASE 1)	12-Jun-20	RUWACON (PTY) LTD	R37 950 000,00	Progress at 0% construction
22	14/2019-2020/LG(BN)	CLUSTER 2 WATER SUPPLY BACKLOG PROJECT REGIONAL SCHEME 3 PHASE 1D - CONSTRUCTION OF BOREHOLE PUMPSTATIONS, STEEL TAMKS, PUMPING MAINS AND WATER RETICULATION NETWORK FOR BUKWANA AND SURROUNDING VILLAGES	12-Jun-20	AST AFRICA TRADING 99 CC t/a CAPE KEI CONSTRUCTION SERVICES	R20 656 783,93	Progress at 0% construction
23	35/2018-2019/MS(TN)	INTSIKA YETHU SANITATION PROJECT WARD 8: PHASE 2 (WARD 21)	09-Apr-20	IZWELETHU CERMFORCE CC	R20,175,757.29	Progress at 99% construction
24	05/2020-2021/LG(BN)	CLUSTER 4 WATER SUPPLY BACKLOG PROJECT: NORTHERN SCHEME PRIMARY MAINS & PUMP STATION FROM NGXUZA TO NDUM RESERVIOR	13-Oct-20	BATABILE CONSTRUCTION SERVICES	42 377 335,47	Progress at 10.5% construction
25	06/2020-2021/LG(BN)	CLUSTER 4 WATER SUPPLY BACKLOG: NORTHERN SCHEME PRIMARY STEEL MAIN AND PUMP FROM SIKUNGWINI TO NGXUMZA RESERVOIR	20-Nov-20	IPM PLANT HIRE	45 800 078,65	Progress at 4.10% construction
26	07/2020-2021/LG(BN)	CLUSTER 4 WATER SUPPLY BACKLOG: NORTHERN SCHEME SUPPLY, DELIVERY AND STORE ON SITE OF COATED AND LINED STEEL PIPE FOR BULK WATER MAINS FROM SIKUNGWINI TO NGXUMZA RESERVOIR	20-Nov-20	HALL LONGMORE	30 138 205,02	Progress at 97.5% construction

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
27	08/2020-2021/LG(TN)	CLUSTER4 WATER SUPPLY BACKLOG: NORTHERN SCHEME SUPPLY,DELIVERY AND STORE ON SITE OF COATED AND LINED STEEL PIPE FOR BULK WATER MAINS FROM NGXUMZA TO NDUM NDUM RESERVIOR	20-Nov-20	HALL LONGMORE	13 728 725,59	Complete
28	09/2020-2021/LG(TN)	CLUSTER 6 WATER BACKLOG PROJECT - GQAGA TO MNYOLO WATER SUPPLY PROJECT	02-Mar-21	BATABILE CONSTRUCTION SERVICES	46 794 488,35	Progress at 48.83% construction
29	34/2019-2020/LG(TN)	CLUSTER6: WATER BACKLOG: LOKSHINI VILLAGE RETICULATION PHASE 3	12-Sep-20	COALITION TRADING 1203 cc	19 977 834,50	Progress at 51.17% construction
30	35/2019-2020/LG(TN)	CLUSTER4: WATER SUPPLY BACKLOG PROJECT: NCORA FLATS INTERIM SCHEME VILLAGE RETICULATION FOR MTSHABE	09-Dec-20	BUCHULE ENGINEERS t/a SNA CONSTRUCTION	2 419 002,21	Progress at 53.03% construction
31	36/2019-2020/LG(TN)	CLUSTER 4 WATER BACKLOG NCORA FLATS INTERIM SCHEME: BULK SUPPLY AND VILLAGE RETICULATION FOR GASINI	20-Nov-20	BUCHULE ENGINEERS t/a SNA CONSTRUCTION	5 438 838,04	Progress at 10.75% construction
32	37/2019-2020/LG(AM)	CLUSTER 5: WATER SUPPLY BACKLOG PROJECT: WATER SUPPLY TO MNTUNTLONI B VILLAGES	24-Aug-20	MUSCON CIVILS	18 411 682,85	Progress at 53.53% construction
33	39/2019-2020/LG(AM)	CONSTRUCTION OF NEW RATHWICK SEWER PUMP STATION AND BULK MAIN TO THE ENKULULEKWENI SEWER PUMP STATION IN KOMANI	18-Dec-20	BITLINE SA 1060	32 850 159,33	Progress at 11.58% construction

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
34	40/2019-2020/LG(AM)	NEW RATHWICK BULK SERVICES PHASE 4 (M&E) TENDER FOR EQUIPPING AND COMMISSIONING OF MECHANICAL AND ELECTRICAL EQUIPMENT FOR THE NEW RATHWICK SEWER PUMP STATION IN KOMANI	20-Nov-20	KLOMAC ENGINEERING	10 579 218,28	IN PROGRESS
35	02/2020-2021/MD(ZM)	PROVISION OF AUCTIONEER SERVICES FOR VEHICLES, ICT EQUIPMENT AND OFFICE FURNITURE FOR 2 YEARS	13-Oct-20	MOZI AUCTIONERS	RATE BASE	IN PROGRESS
36	03/2020-2021/MD (ZN)	PROVISION OF SHORT TERM INSURANCE FOR THE INSURANCE PORTFOLIO OF CHRIS HANI DISTRICT MUNICIPALITY FOR THE PRTIOD OF 3 YEARS	13-Oct-20	LATERAL UNISON		IN PROGRESS
37	04/2020-2021/MD (ZM)	FULL PHYSICAL VERIFICATION OF IMMOVABLE ASSETS, CONDITION ASSESSMENT,REVISE REMAINING USEFUL LIVES OF ASSET (RUL) WHERE NECESSARY AND COMPILATION OF GRAP COMPLIANT IMMOVABLE FIXED ASSET REGISTER FOR THE PERIOD OF 3 (THREE) YEARS	13-Oct-20	SMEC SOUTH AFRICA	2 494 800,00	IN PROGRESS
38	12/2020-2021/YD(ST)	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 1 SITES)	30-Apr-21	SIYAZU AGENCIES	RATE BASE	IN PROGRESS
39	13/2020-2021/YD(ST)	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 2 SITES)	30-Apr-21	TYEKANA PROTECTION AND CLEANING (PTY) LTD	RATE BASE	IN PROGRESS
40	14/2020-2021/YD(ST)	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 3 SITES)	30-Apr-21	WORLD FOCUS 1818 cc t/a SOVSECURITY SERVICES	RATE BASE	IN PROGRESS

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
41	15/2020-2021/YD (TS)	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 4 SITES)	30-Apr-21	RELIABLE GUARDS	RATE BASE	IN PROGRESS
42	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	RBV TRADING	RATE BASE	IN PROGRESS
43	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	EYAMAKHWANE (PTY) LTD	RATE BASE	IN PROGRESS
44	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	MVEZO PLANT AND CIVILS	RATE BASE	IN PROGRESS
45	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	AMARHUDULU TRADING CC	RATE BASE	IN PROGRESS
46	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	RAMATINI SERVICES (PTY) LTD	RATE BASE	IN PROGRESS
47	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	SILVER SOLUTIONS 2600 CC	RATE BASE	IN PROGRESS
48	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	NON-SOSO CONSTRUCTION	RATE BASE	IN PROGRESS
49	18/2020-2021/LG (MS)	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	30-Apr-21	MASIYABU TRADING JV BUCHULE ENGINEERING	RATE BASE	IN PROGRESS
50	19/2020/YS (QM)	PROVISION OF WASTE MANAGEMENT EQUIPMENT AND MATERIAL FOR THE CHRIS HANI DISTRICT MUNICIPALITY: ENGCOBO LOCAL & ENOCH MGIJIMA LM	20-Nov-20	ZM FINANCIALS	450 000.00	IN PROGRESS

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
51	28/2020-2021/LG(BN)	MANUFACTURE SUPPLY AND DELIVERY OF PRECAST CONCRETE VIP AND PUOR-FLUSH TOILETS, INCLUDING SITE SUPPORT FOR A PERIOD OF THREE YEARS	Friday, 18 December 2020	IZWELETHU CERMFORCE	50 587,35	IN PROGRESS
52	46/2020-2021/YD(LL)	IMPLEMENTATION AND MAINTENANCE OF MANAGED DISASTER RECOVERY SERVICES AND PROVISIONING OF BUSINESS CONTINUITY FOR CHDM FOR THREE (3) YEARS	19-May-21	ICT CHOICE	R5 146 426.31	46/2020-2021/YD(LL)
53	34/2020-2021/YD (LL)	PROVISION OF UNIFIED EMAIL SOLUTION FOR A PERIOD OF THREE (3) YEARS	30-Apr-21	ICT CHOICE	R3 218 827.35	In Progress
54	38/2020-2021/YD(LL)	SUPPLY DELIVERY, INSTALL AND MAINTAIN PUBLIC WI-FI HOTSPOT WITH 100BPS INTERNET SPEED FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	OVATION CONCEPTS (PTY) LTD	R2 420 932.34	In Progress
55	30/2020-2021/LG (NG)	SUPPLY AND DELIVERY OF MATERIAL AND MACHINERY FOR PAVING OF BELLS ROAD IN KOMANI	18-Dec-20	QUMANCO TRADING	1 630 830,14	IN PROGRESS
56	32/2019-2020/LG(NB)	PROVISION OF SUPPORT SERVICES FOR CHDM IN THE IMPLEMENTATION OF WATER LOSS MANAGEMENT PROGRAMME FOR A PEIOD OF 3 YEARS	24-Aug-20	RE-SOLVE CONSULTING (PTY) LTD	R455 616,20	IN PROGRESS
57	33/2019-2020/LG(NB)	SUPPLY, DELIVERY & INSTALLATION OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	24-Aug-20	DICLA TRAINING AND PROJECTS	RATE BASE	IN PROGRESS
58	33/2019-2020/LG(NB)	SUPPLY, DELIVERY & INSTALLATION OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	24-Aug-20	QUMANCO TRADING	RATE BASE	IN PROGRESS
59	34/2020-2021/YD(LL)	PROVISION OF UNIFIED EMAIL SOLUTION FOR A PERIOD OF THREE (3) YEARS	30-Apr-21	ICT CHOICE	3 218 827,35	IN PROGRESS

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
60	39/2020-2021/ZS(NG)	BEAUTIFICATION OF N6 CATHCART ROAD AS PART OF KOMANI REVITALIZATION ENOCH MGIJIMA LM	30-Apr-21	RHUONE PROJECTS	3 158 116,34	IN PROGRESS
61	41/2019-2020/YD (AN)	SUPPLY AND DELIVERY OF TWO (2) NEW HIGH PRESSURE WATER AND VACCUM DRAIN CLEANING JET MACHINE BUILT INTO A TRUCK FOR CHDM	20-Nov-20	SHORT NISSAN	6 212 109,10	IN PROGRESS
62	42/2020-2021/LG (TM)	SUPPLY, DELIVERY AND INSTALLATION OF FENCING IN MIDDELBURG WASTE WATER TREATMENT WORKS	29-Jun-21	NGCOBS PLUMBING AND ENTERPRISE (PTY) LTD	2 068 380,24	IN PROGRESS
63	44/2020-2021/LG (TM)	SUPPLY, DELIVERY AND INSTALLATION OF FENCING IN NONZAME PUMPSTATION	29 June 2021	NOMAFUSI PROJECTS (PTY) LTD	341 722,50	IN PROGRESS
64	REGULATION 32	VAT COMPLIANCE, REVIEW AND RECOVERY FOR CHDM FOR A PERIOD OF THREE YEARS	21-Aug-20	NEWLIPATH PTY LTD	RATE BASE	IN PROGRESS
65	26/2020-2021/LG(TN)	CONSTRUCTION OF XOLOBE BULK & LINK TO BANZI SCHEME, MZOMHLE PIPELINE AND STORAGE RESEVIORS (PHASE 3D& 4)	03-Mar-21	BATABILE CONSTRUCTION SERVICES	70 918 533,37	
66	27/2020-2021/LG(TN)	CLUSTER6 WATER BACKLOG: CONSTRUCTION OF A BULK LINK LINE FROM SITHOLENI WATER TREATMENT WORKS TO LOKSHINI COMMAND RESEVIOR	03-Mar-21	TYEKS CONSORTIUM JV	21 956 970,59	Progress at 20.89% construction
67	38/2019-2020/LG(AM)	CONSTRUCTION OF HEWU RA60 REGIONAL WATER SUPPLY SCHEME PHASE 8: ZONE 2 RISING MAIN	02-Mar-21	IPM PLANT HIRE	39 283 092,36	Progress at 0% construction
68	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	LIMICULTURE RURAL EMPOWERMENT	RATE BASED	In Progress
69	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	LENNOCENT (PTY) LTD	RATE BASED	In Progress

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70	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	SARACEL (PTY) LTD	RATE BASED	In Progress
71	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	MAKHWENTE TRADING CC	RATE BASED	In Progress
72	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	SESETHU SERVICES (PTY) LTD	RATE BASED	In Progress
73	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	UBUKHO GENERAL TRADING (PTY) LTD	RATE BASED	In Progress
74	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	LAKHIWE GENERAL TRADING	RATE BASED	In Progress
75	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	N BUQINDLELA JV ONWABA PROJECTS	RATE BASED	In Progress
76	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	MTYUDA INVESTMENTS TRADING CC	RATE BASED	In Progress
77	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	NGCOBS PLUMBING & ENTERPRISE (PTY) LTD	RATE BASED	In Progress
78	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	TASAM HOLDINGS (PTY) LTD	RATE BASED	In Progress
79	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	ZOBUGCISA TRADING CC	RATE BASED	In Progress
80	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	EZAMANUNE TRADING AND PROJECTS	RATE BASED	In Progress
81	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	LIMICULTURE RURAL EMPOWERMENT	RATE BASED	In Progress
82	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	LENNOCENT (PTY) LTD	RATE BASED	In Progress

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
83	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	SARACEL (PTY) LTD	RATE BASED	In Progress
84	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	MAKHWENTE TRADING CC	RATE BASED	In Progress
85	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	SESETHU SERVICES (PTY) LTD	RATE BASED	In Progress
86	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	UBUKHO GENERAL TRADING (PTY) LTD	RATE BASED	In Progress
87	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	LAKHIWE GENERAL TRADING	RATE BASED	In Progress
88	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	N BUQINDLELA JV ONWABA PROJECTS	RATE BASED	In Progress
89	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	MTYUDA INVESTMENTS TRADING CC	RATE BASED	In Progress
90	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	NGCOBS PLUMBING & ENTERPRISE (PTY) LTD	RATE BASED	In Progress
91	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	TASAM HOLDINGS (PTY) LTD	RATE BASED	In Progress
92	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	ZOBUGCISA TRADING CC	RATE BASED	In Progress
93	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	EZAMANUNE TRADING AND PROJECTS	RATE BASED	In Progress
94	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	INDILISA HOLDINGS (PTY) LTD	RATE BASED	In Progress
95	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	BRANDRIVE TRADING (PTY) LTD	RATE BASED	In Progress

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
96	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	PELE G TRADING 2012 (PTY) LTD	RATE BASED	In Progress
97	43/2020-2021/LG(BN)	INTSIKA YETHU SANITATION: ERECTION OF VIP SUPERSTRUCTURES	30-Jun-21	RAV GUM INVESTMENT	RATE BASED	In Progress
98	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	HSC CONSULTING	RATE BASED	In Progress
99	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	SONTINGA CONSULTING SERVICES	RATE BASED	In Progress
100	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	BLACK MOUNTAIN JV JTN CONSULTING	RATE BASED	In Progress
101	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	ZIINZAME CONSULTING ENGINEERS	RATE BASED	In Progress
102	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	MBSA CONSULTING CC	RATE BASED	In Progress
103	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	MARISWE	RATE BASED	In Progress
104	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	SONTINGA CONSULTING SERVICES	RATE BASED	In Progress

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
105	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	CNN DEVELOPMENT ENGINEERS AND PROJECT MANAGERS	RATE BASED	In Progress
106	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	VUMESA	RATE BASED	In Progress
107	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	MALUTI GSM CONSULTING ENGINEERS JV VALUETECH	RATE BASED	In Progress
108	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	LEKO ENGINEERING CONSULTANTS	RATE BASED	In Progress
109	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	ROBUST CONSULTING ENGINEERS	RATE BASED	In Progress
110	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	KMSD ENGINEERING CONSULTANTS	RATE BASED	In Progress
111	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	TSELA TSEWU CONSULTING ENGINEERS	RATE BASED	In Progress

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
112	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	MASILAKHE CONSULTING DEVELOPMENT MANAGERS	RATE BASED	In Progress
113	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	BM INFRASTRUCTURE DEVELOPMENT	RATE BASED	In Progress
114	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	SOKHANI DEVELOPMENT AND CONSULTING ENGINEERS	RATE BASED	In Progress
115	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	EMZANTSI ENGINEERS	RATE BASED	In Progress
116	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	BUCHULE ENGINEERS	RATE BASED	In Progress
117	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	THEWO Q&A JV	RATE BASED	In Progress
118	29/2020-2021/LG(BN)	CHDM WATER AND SANITATION: PANEL OF PROFESSIONAL AND CONSULTING ENGINEERING SERVICES FOR A PERIOD OF THREE (3) YEARS	29-Jun-21	AMULET GROUP	RATE BASED	In Progress

CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE

4.1 PERFORMANCE REPORT PART II

Introduction

Chapter 7 Section 51 of the Municipal Systems Act (MSA) 32 of 2000, mandates the district to establish and organise its administration in a manner that would enable the municipality to be responsive to the needs of the local community. Furthermore, Section 67(1) of the MSA compels the municipality to develop and adopt appropriate systems and procedures to ensure fair, efficient, effective and transparent personnel administration.

The strategic objective of the directorate is to establish and maintain a skilled, healthy labour force guided by relevant policies, systems, procedures that are geared towards realising the needs of the communities. Municipal transformation and organisational development is key to service delivery, hence much emphasis is on implementation of Batho Pele principles in all municipal structures, systems, procedures, policies and strategies.

COMPONENT A:

4.2 MUNICIPAL PERSONNEL

Table:75 Employee Totals, Turnover and Vacancies

	Employees								
Description	2018/2019	2019/2020				2020/2021			
	Employees No.	Approved Posts No.	Employees No.	Vacancies No.	Vacancies %	Approved Post	Employees No.	Vacancies No.	Vacancies %
Water	164	443	393	50	11%	389	370	19	4.9
Waste Water (Sanitation)	81	73	53	20	27%	53	51	2	3.8
Electricity	N/A		N/A	N/A	N/A				
Waste Management	N/A		N/A	N/A	N/A				
Housing	2	2	2	0	0%	2	2	0	0%
Waste Water (Storm water Drainage)	0		0	0	0%	0	0	0	0%
Roads	17	11	11	N/A	0%	0	0	0	0%
Transport	2	3	3	0	0%	3	3	0	0%
Planning (Integrated Development)	3	3	3	0	0%	3	3	0	0%

Local Economic Development	8	9	9	0	0%	9	8	1	11
Planning (Strategic & Regulatory)	3	6	3	3	40%	4	4	0	0
Community & Social Services / Disaster	5	5	5	0	0%	12	12	0	0%
Environmental Protection (Municipal Health & Environmental Management)	42	42	39	0	0%	43	42	1	2.3
Health (Emergencies) & Fire Services	18	20	21	2	0%	8	8	0	0
Security & Safety	2	2	2	0	0	3	1	2	66
Sport and Recreation	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Corporate Policy Offices and Other	295	307	299	12	4%	342	331	11	3.2
Totals	839	926	861	87	9%	860	835	25	2.9

T 4.1.1

Table 76: Vacancies Rate

Vacancies Rate 2020/2021

Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents) No.	*Vacancies (As a proportion of total post in each category) %
Municipal Manager	1	0	0%
CFO	1	1	100%
Other S57 Posts (excluding Finance Post)	5	0	%[illegible]
Other S57 Posts (Finance Posts)	0	0	0
Police Officers	N/A	N/A	N/A
Fire Fighters	8	0	0
Senior Management Levels 14 - 18 (excluding Finance Posts)	55	4	7.2%
Senior Management Levels 14 – 18 (Finance Posts)	8	3	37%
Highly Skilled Supervision Levels 9 – 13 (excluding Finance Posts)	210	2	0%
Highly Skilled Supervision Levels 9 -13 (Finance Posts)	45	3	24.5%

Totals	334	13	17.4%

Table 77: Turn Over Rate Tur Turn Over Rate n Over Rate

Turn Over Rate			
Details	Total Appointments	Terminations	Turn-over Rate*
2016/2017	65	47	72%
2017/2018	74	49	66%
2018/2019	49	32	65%
2019/2020	22	45	205%
2020/21	41	57	6.83

The Chris Hani District Municipality has been successful in filling fifty seven (57) vacant prioritised positions with forty one (41) terminations during the 2020/2021 financial year.

COMPONENT B:

4.3 MANAGING THE MUNICIPAL WORKFORCE

4.3.1 Introduction To Municipal Workforce Management

Workforce management is part of the broader organisational management strategy which seeks to amongst others ensure that there is a defined process of accountability as well as adequate procedures to deal with administrative matters. To this end, the Municipal Council has approved a number of policies and procedures aimed at improving management and administration affairs within the municipality. Tabulated below are the policies that are in place:

4.3.1 Policies / Plans

Table: 78 Policy/ Plan Register

Name of HR Policy / Plan		Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
	Attraction and Retention	YES	NO	25 June 2015	Scheduled for reviewal in 2020/2022
	Code of Conduct for employees	YES	Not Applicable	Still applicable and operational until 2023	SALGBC Main Collective Agreement on Conditions of Services
3.	Delegations, Authorisation & Responsibility (Supply Chain Management Policy)	YES	Yes	29 June 2020	N/A
4.	Disciplinary Code and Procedures	In place	Not Applicable	Still applicable and operational until 2023	SALGBC Main Collective Agreement on Conditions of Services
5.	Essential Services	N/A	N/A	N/A	N/A
6.	Employee Assistance / Wellness		In the process of review	25 June 2014	Scheduled for reviewal in 2020/2021
7.	Employment Equity	YES		May 2019	Scheduled for reviewal in 2021/2022
8.	Exit Management	INCORPORATED IN TO THE TERMINATION POLICY			
9.	Grievance Procedures	YES	Not Applicable	Still applicable and operational until 2023	SALGBC Main Collective Agreement on Conditions of Services
10.	HIV/Aids Workplace	N/A	N/A	N/A	SALGBC Collective Agreement in place
11.	Human Resource and Development	YES	NO	25 June 2015	Scheduled for reviewal in 2021/2022
12.	Information Technology	YES	YES	30 June 2020	ICT Governance Framework to be adopted by council by 30 June 2020
13.	Job Evaluation	Yes	No	25 June 2013	
14.	Leave and Attendance	Yes	No	25 June 2014	Yes Scheduled for reviewal in 2021/2022

Name of HR Policy / Plan		Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
15.	Occupational Health and Safety	Yes	Due for review	2013	26 Feb 2014
16.	Official Housing	N/A	N/A	N/A	N/A
17.	Subsistence and Travelling	Yes	Yes	26 Feb 2014	Scheduled for reviewal in 2021/2022
18.	Bereavement	Yes	No	25 June 2014	Scheduled for reviewal in 2021/2022
19.	Overtime	Yes	No	25 June 2015	Scheduled for reviewal in 2021/2022
20.	Organisational Rights	N/A	N/A	N/A	SALGBC Main Collective Agreement on conditions of services
21.	Payroll Deductions	Governed by the legislative requirements			
22.	Performance Management System Framework	Yes	100%	26 June 2019	N/A
23.	Recruitment and Selection	Yes	No	25 June 2015	Scheduled for reviewal in 2021/2022
24.	Remuneration Scales and Allowances	In place	N/A	Not Applicable	South African Local Government Bargaining Council
25.	Relocation	Yes	No	25 June 2014	Scheduled for reviewal in 2021/2022
26.	Sexual Harassment	Yes	No	27 May 2009	Scheduled for reviewal in 2021/2022
27.	Skills Development and Training	Yes	No	25 June 2015	Scheduled for reviewal in 2021/2022
28.	Smoking	Yes	No	27 May 2009	Scheduled for reviewal in 2021/2022
29.	Special Skills	N/A	N/A	N/A	N/A
30.	Work Organisation	N/A	N/A	N/A	N/A
31.	Uniforms and Protective Clothing	Yes	N/A	Adopted by Council on the 29 June 2020	To be adopted by Council by 2020
32.	Employee Study Assistance	Yes	No	25 June 2015	Scheduled for reviewal in 2021/2022
33.	Transport allowance Policy	Yes	No	25 June 2015	Scheduled for reviewal in 2021/2022

Name of HR Policy / Plan		Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
34.	Placement	Yes	No	25 March 2018	Scheduled for reviewal in 2021/2022
35.	Telephone	Yes	No	27 May 2009	Scheduled for reviewal in 2021/2022
36.	Termination	Yes	No	25 June 2015	Scheduled for reviewal in 2021/2022
37.	Induction	Yes	No	27 May 2009	Scheduled for reviewal in 2021/2022
38.	Experiential Training	Yes	No	25 June 2013	Scheduled for reviewal in 2021/2022

Table 79: Injuries, Sickness and Suspensions

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	26	3	11.5%	8.67	0
Temporary total disablement	none	none	none	none	0
Permanent disablement	None	none	none	none	0
Fatal					
Total	26	3	11.5%	8.67	0

Table 80: Number of days and Cost of Sick Leave

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-3)	812	4%	37	91	8.9	357 820
Skilled (Levels 4-6)	2806	6%	322	411	6.8	2 873 324
Highly skilled production (levels 7-8)	424	7%	20	30	14	337 694
Highly skilled supervision (levels 9-13)	2243	12%	154	242	9.2	3 082 549
Senior management (Levels 14-17)	471	7%	28	55	8.6	1 090 594
MM and S57	16	6%	3	6	2.6	57 142

Table 81: Number and Period of suspensions

Number and Period of suspensions					
Position	Nature of alleged misconduct	Date of Suspension	Date of Internal Process Finalisation	Details of disciplinary action taken or status of case and reasons why not finalised	Date finalised
Procurement Clerk [Demand]	Gross Dishonesty	09 October 2020	07 September 2021	Delays due to covid-19 and availability of external functionaries	Pending

Table 82: Disciplinary Action Taken on Cases of Financial Misconduct

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of alleged misconduct and rand value	Disciplinary action taken	Date finalised

	of any loss to the municipality		
N/A			

4.4. PERFORMANCE REWARDS

The municipality has, as a response to the call by municipal council, set in place a process of cascading performance management to levels belows Section 57 management. During the year under review, intensive engagements with all effected stakeholders were undertaken to review the PMS framework to deal with performance management. The Performance Management System (PMS) wan then adopted by Council on the 26th June 2019. There were no performance bonuses/rewards that were awarded for the year under review for lower level employees and also Section 57 managers.

COMPONENT C:

4.5 CAPACITATING THE MUNICIPAL WORKFORCE

Introduction

Workplace Skills Development Plan was adopted by Council for the current financial year and has been implemented.

The Municipality also implemented a number of skills development-related programmes, which include:

Implementation of the Workplace Skills Plan 2020//2021

Internships Programme

Study Assistance Programme

National Treasury Minimum Competency Requirement

Forty [40] unemployed graduates are engaged on a two-year internship programme starting in February 2021, March 2021. The contracts for internship will end on 28 February 2023, 31 March 2023 respectively.

Forty-nine [49] students received experiential training for the duration of 18 months as part of their curriculum. We are left with twenty-three [23] students to complete their National Diploma.

The municipality has implemented its approved Workplace Skills Plan for 2020/ 2021 Financial Year. One hundred and thirty -nine [139] employees have received training within this financial year at a cost of R 547,946.80 A total of number of ten [10] training interventions were implemented.

As part of building capacity of the workforce, the District Municipality provides for a Study Assistance Programme to enable employees who wish to further their studies to do so. The Study Assistance Programme benefits employee and the organization in that the skills of beneficiaries are enhanced thereby improving the level of performance and productivity. Within this current financial year six [6] employees have received assistance to further their studies in the following fields:

Finance

Disaster Management

Human Resources Management

4.5.1 Skills Development and Training

Table 83: Skills Matrix

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnership				Skills programmes & other short courses		Other forms of training			Total		
		No.	Actual: End of	Actual: End of	Year 0 Target	Actual: End of	Actual: End of	Year 0 Target	Actual: End of	Actual: End of	Year 0 Target	Actual: End of	Actual: End of	Year 0 Target
MM and s57	Female	2	0	0	0	0	0	0	0	0	0	0	0	0
	Male	4	0	0	0	0	0	0	1	0	0	0	0	1
Councillors, senior officials, and managers	Female	32	0	0	0	0	0	2	3	0	0	0	0	5
	Male	40	0	0	0	0	0	0	6	0	0	0	0	6
Technicians and associate professionals*	Female	114	0	0	0	0	7	0	0	0	0	0		7
	Male	158	0	0	0	0	24	0	0	0	0	0		24
Professionals and Clerical	Female	71	0	0	0	0	17	0	0	0	0	0		17
	Male	340	0	0	0	0	38	0	0	0	0	0		38
Unskilled	Female	21	0	0	0	0	10	0	0	0	0	0	0	10
	Male	70	0	0	0	0	26	0	0	0	0	0	0	26
Total		852	0	0	0	0	122	2	10	0	0	0	0	134

Table 84: Financial Competency Development:

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation	B. Total number of officials employed by municipal entities	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation	Consolidated: Total number of officials whose performance agreements comply with	Consolidated: Total number of officials that meet prescribed competency levels

	14(4)(a) and (c))	(Regulation 14(4)(a) and (c)		14(4)(b) and (d))	Regulation 16 (Regulation 14(4)(f))	(Regulation 14(4)(e))
Financial Officials	0					
Accounting officer	1	0	1	1	1	1
Chief financial officer	0	0	0	0	0	0
Senior managers	51	0	51	35	3	41
Any other financial officials	0	0	0	0	0	0
Supply Chain Management Officials	1	0	1	1	1	1
Heads of supply chain management units	1	0	1	1	0	0
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	54	0	54	38	5	41

Table 85: Skills Development Expenditure

Skills Development Expenditure										
R'000										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual

MM and S57	Female	2			750 000	547946.80			750 000	547946.80
	Male	4								
Legislators, senior officials and managers	Female	32								
	Male	40								
Professionals	Female	114								
	Male	158								
Technicians and associate professionals	Female									
	Male									
Clerks	Female	71								
	Male	340								
Service and sales workers	Female									
	Male									
Plant and machine operators and assemblers	Female									
	Male									
Elementary occupations	Female	21								
	Male	70								
Sub total	Female	240								
	Male	612								
Total		852								

4.6 EMPLOYEE WELLNESS

Employee health and wellness programmes are aimed at improving the employee and councillors' well-being and productivity for improved service delivery. The programmes include provision of integrated psycho-spiritual counselling, health management and organizational wellness, with confidentiality and respect for human dignity being upheld in the implementation.

4.6.1. IMPLEMENTATION OF ORGANIZATIONAL WELLNESS MAINSTREAMING PROGRAMMES

CHANGE MANAGEMENT PROGRAMMES

CHDM as a developing organization has gone through various changes in political, administrative, leadership, culture, procedures, systems, policy framework and in operational areas hence , **change management sessions** were critical and essential in ensuring business continuity, productivity and service delivery. The objectives of change management sessions were to identify the change at personal and organizational level, its effects and to equip the participants with skills on coping with change and resistance

Change management programmes were implemented for **Municipal manager, Chief financial officer, Deputy Mayor**, revenue unit, Contracts management unit**,** Acquisition unit**,** Demand unit**,** ICT unit**,** Planning unit**,** IPED, Water services, Health and Community services sectional heads, financial systems unit, Performance management unit, Special programmes unit, Risk manager, Fire services unit.

TEAMWORK PROGRAMMES

Teamwork plays a critical role in the performance of the institution hence educational teamwork sessions with **salaries and expenditure unit, fleet management unit, legal & administration, ISD team, interns & experiential learners were held.**

4.6.2. HEALTH MANAGEMENT AND HEALTHY LIFESTYLE PROGRAMMES

Integrated educational and awareness health management programmes focusing on prevention and management of mental illness, chronic illnesses, incapacity, and disability were implemented for 500 employees and councillors. The aim of the programmes was to improve the well-being and productivity

4.6.3. IMPLEMENTATION OF PSYCHO-SPIRITUAL COUNSELLING SERVICES

410 employees, councillors, traditional leaders, their families and CHDA employees received counselling services. Provision of integrated counselling services requires external and internal partnerships hence, a parternship with Mazasa management consulting was established for secondary referrals such as services of a psychiatrists, occupational therapists, medical doctors, and spiritual advisers.

The analysis reflects that there are various contributory factors from social, family, financial, work, political, spiritual level that required therapeutic interventions. Furthermore, there are more self-referrals amongst the young people. There are notable improvements in some participants, whereas others still require more interventions.

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4.7 LABOUR RELATIONS

Labour Relations Unit is mandated to harmonise sound employer-employee relations in the district municipality in order to fulfil the primary objectives of the Labour Relations Act, Basic Conditions of Employment Act, Employment Equity Act and SALGBC Collective Agreements. This is achieved through implementation of the following Labour Relations projects.

4.7.1 Local Labour Forum

The Local Labour Forum [LLF] is a forum established in terms of SALGBC Main Collective Agreement to promote employee participation in decision making on matters of mutual concern between employer and employee pertaining to workplace. It consist of Councillors, Managers and Organised labour from both recognised trade unions. The meetings are held quarterly according to the Council calendar. There were five meetings held, four [4] Ordinary LLF meetings and one [1] Special LLF meeting. Critical issues engaged were organisational structure, Staff rotation due to COVID-19, Workplace Skills Plans, Financial Position of the institution, Job evaluation, Placement, Policies.

4.7.2 Capacity Building Programs

The following capacity building programmes and educational awareness were implemented to broaden knowledge and skills of managers and supervisors in order to promote professionalization and consequence management in the institution as well as to create a conducive working environment to enhance service delivery.

Awareness on impact of COVID-19 in the workplace

Awareness on Code of Conduct for Municipal employees

Managing Misconduct related Discipline in the workplace.

4.7.3.1 Consequence Management

There were fourteen disciplinary enquiries facilitated by the unit, some were conducted departmentally with the assistance of Labour Relations. Out of the fourteen case, eleven are finalised, with sanction ranging from Written warning, Final Written Warning and Dismissals.

4.7.3.2 Suspensions

There has been one [1] suspension effected during the period under review.

4.7.3.3 Grievances

The unit received one [1] grievance which was resolved amicably.

4.7.3.4. Appeals

Two appeals were received and facilitated during the period under review. One upheld and the other one re-instatement.

4.7.3.5 Disputes

There were thirteen disputes referred to SALGBC, eight [8] were Unfair dismissals and five [5] Unfair Labour Practices. The two remained unresolved during conciliation stage, one [1] dispute was withdrawn by the applicants, one [1] settlement agreement was reached between the parties, two were dismissed by the Commissioner, three are finalised and in favour of the Respondent, the remaining four are pending

COMPONENT D:

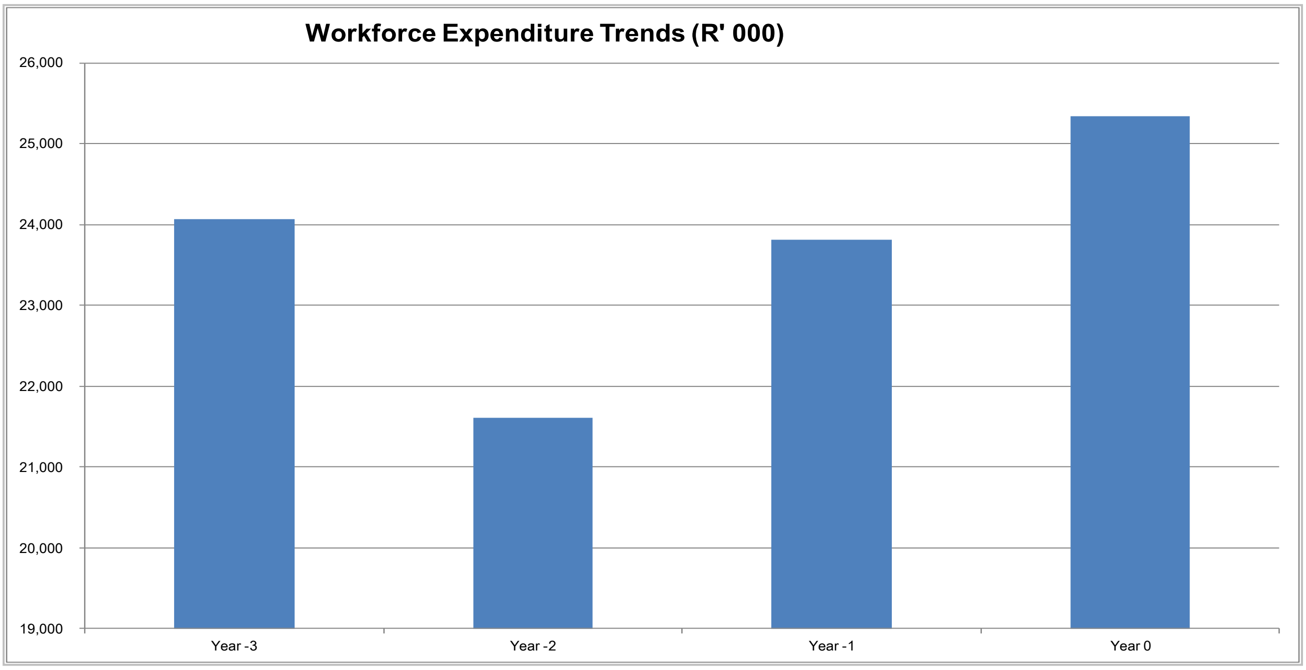
4.8 MANAGING THE WORKFORCE EXPENDITURE

Introduction

The Chris Hani District Municipality has made considerable efforts to ensure that the expenditure on workforce does not exceed the acceptable norm as determined by the National Treasury. As such, the expenditure on employees as a percentage of the total budget for the year remains below the 35% threshold. This suggests that the municipality has the ability to maintain the staff complement it needs whilst not compromising on the expenditure on service delivery.

4.8.1 Employee Expenditure

Table 86: Workforce Expenditure



Graph 14: employee expenditure

Upgraded Posts And Those That Are At Variance With The Normal Practice

A process of grading all positions within the municipality was undertaken and consequently, all positions within the institution are graded.