



**CHRIS HANI**  
**DISTRICT MUNICIPALITY**  

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**SUSTAINING GROWTH  
THROUGH OUR PEOPLE**

# **2<sup>ND</sup> DRAFT ANNUAL REPORT**

## **2020/2021**

*07<sup>th</sup> February 2022*

*Issued by PMS office*

## 1.2 MUNICIPAL MANAGER'S FOREWORD

The Chris Hani District Municipality prepared its Annual Report for the year 2020/2021 in line with Section 121 of the Local Government Municipal Finance Management Act, No. 56 of 2003 as well as accompanying circulars, templates and guidelines. This report provides the overview of the performance and progress made by the district in fulfilling its strategic objectives and priorities as aligned in the Integrated Development Plan (IDP), National Development Plan (NDP) as well as Provincial and National strategic directives.

As part of this report, highlights of all the programmes and projects that were implemented during 2020/2021 to enhance service delivery within the Chris Hani District Municipality are also presented here. The Municipality also acknowledges the limitations which requires a concerted efforts in a quest to deliver quality services to our community. The outbreak of Covid-19 has put a strain on everyone globally including the district and it has significantly impacted on the Municipality's maximum ability to implement programmes.

The 2020/2021 financial year has proven to be particularly difficult for our district due to a range of issues that transpired. Economic conditions confronting us as the country continued to impact negatively on the collection rate of the municipality. The district also experienced financial challenges which have compromised the municipality's ability to perform certain of its deliverables. The unemployment and poverty levels coupled with the prevalent culture of non-payment for municipal services by some residents served as a major contributing factor to our low revenue generation ability of the community.

While water and sanitation services provision remain our main priority as the district, during this period, the Municipality's ability /efforts to render this service was faced with a myriad challenge related to aging infrastructure and backlogs. We are however making all strides towards mitigating both our strategic and operational risks focused on improved billing systems for enhanced municipal revenue collection, water and sanitation services infrastructure and improved audit outcomes. As the district we are also hard at work employing all possible measures to clear the stubborn audit findings from the disclaimer to an improved audit outcome that we will all pride ourselves of. With the expertise we have at our disposal, we are confident that the ground has been levelled to achieve this goalpost.

We extend our deepest gratitude to the political leadership for their tenacity and oversight role of the administration. The way our staff members executed their responsibilities during this period carried us through in playing a meaningful role on the lives of those we serve. Our existence as the district mostly depends on the community and we would like to take a pause to express sincere appreciation on the constructive criticism from our community which serves as a steppingstone to realize our objectives.

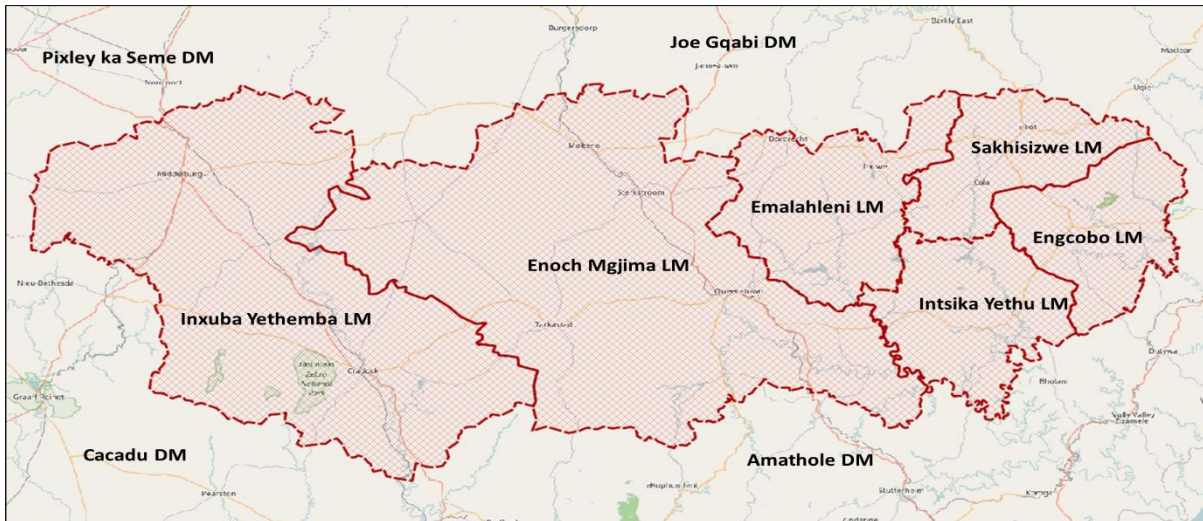
## 1.3 MUNICIPAL OVERVIEW

### 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 Km<sup>2</sup>. 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.

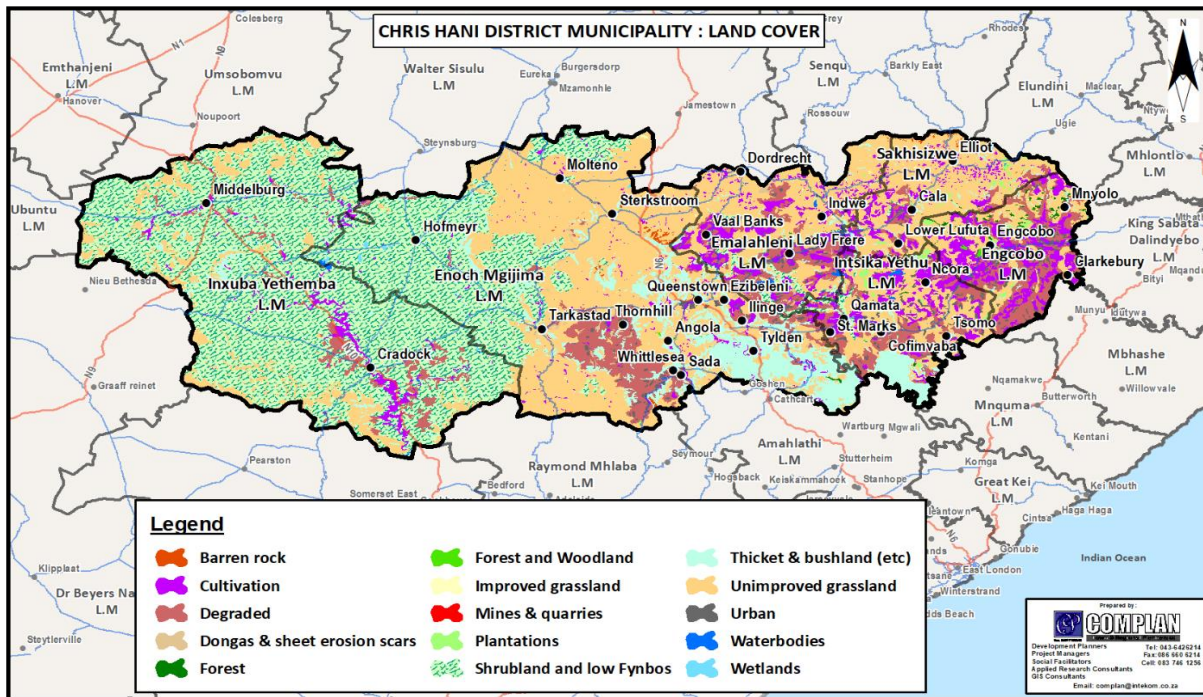
Engcobo LM: Engcobo

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

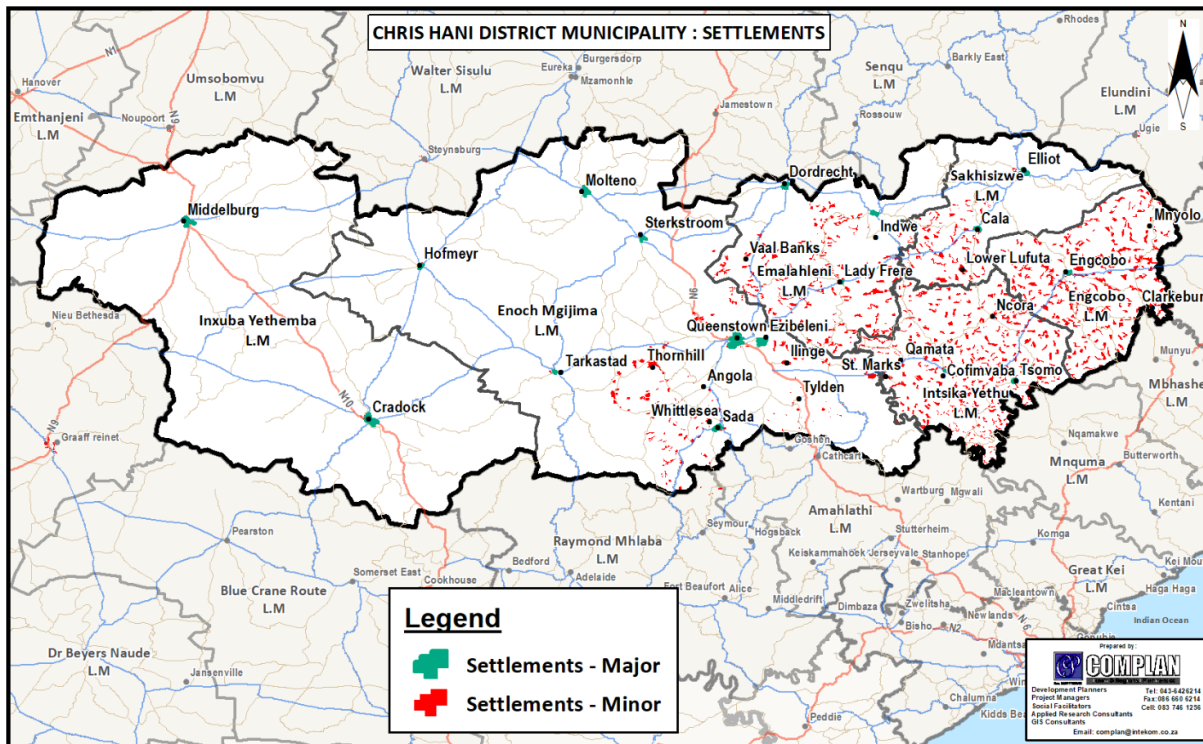
### Settlement Characteristics

The district municipality is predominantly rural in character with a number of urban settlements. They are as follows: Cradock, Middleburg, Komani, Whittlesea, Tarkastad, Molteno, Hofmeyr, 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 centres 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	<p>District-level Administrative centre</p> <p>Major district service centre for commercial and social goods and services</p> <p>Centre of educational excellence</p> <p>Industrial centre for value adding processes and local based manufacturing</p> <p>Residential development covering full range of economic bands (High income – Low-income)</p>
Sub-District Centres	Cradock	Inxuba Yethemba	Municipal-scale Administrative Centre
	Ngcobo	Engcobo	Municipal-scale service centre for commercial and social goods and services
	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
	Tarkastad	Enoch Mgijima	Local-scale Service Centre for commercial and social goods and services
	Hofmeyer	Enoch Mgijima	
	Molteno	Enoch Mgijima	Residential development covering limited range of economic bands (Middle income– Low-income)
	Ekhowa	Sakhisizwe	
	Dordrecht	Emalahleni	Potential for value-adding agro-industrial processes
Sub-Local Centres	Sterkstroom	Enoch Mgijima	Minor Administrative Functions
	Sada/Whittles ea	Enoch Mgijima	Minor service centre for social goods and services
	Indwe	Emalahleni	Focused support of local economic initiatives –agriculture-based
	VaalBank		
	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 gazetted 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
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

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOBO LM	SAKHISIZWE LM	EMALAHLENI LM	INXUBA YETHEMBA LM
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
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	Managem ent of solid	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
solid waste disposal	waste sites						
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]

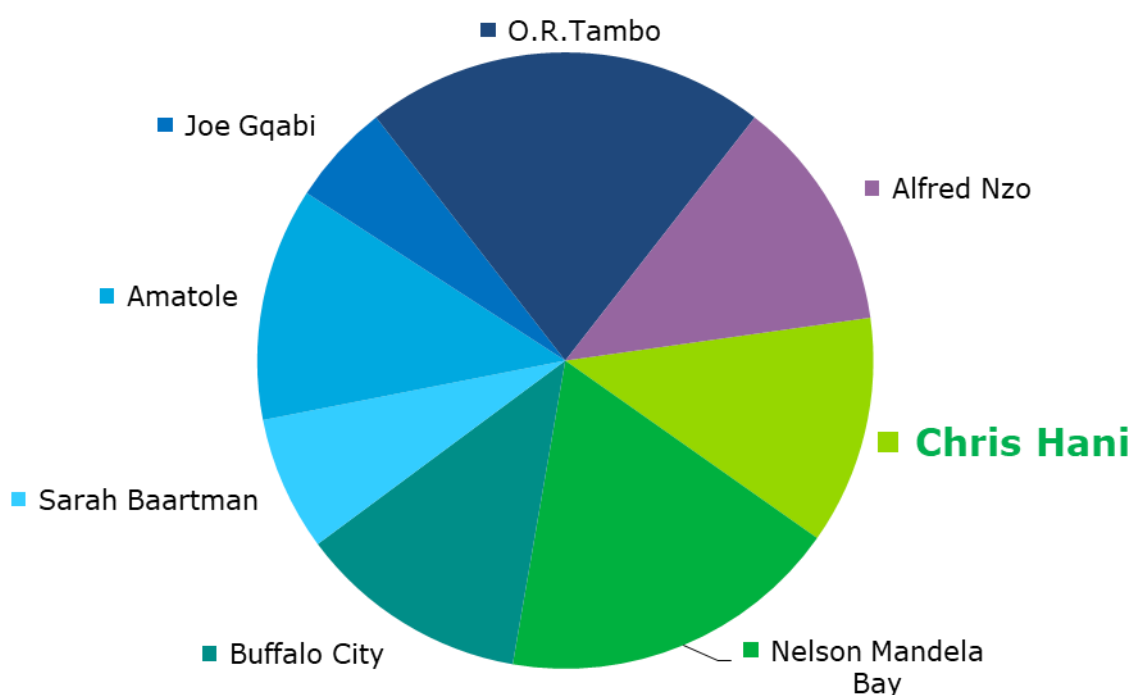
	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2007	801,000	6,470,000	48,400,000	12.4%	1.65%
2008	803,000	6,500,000	49,100,000	12.4%	1.63%
2009	806,000	6,540,000	49,800,000	12.3%	1.62%
2010	810,000	6,600,000	50,700,000	12.3%	1.60%
2011	813,000	6,650,000	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%

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
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.

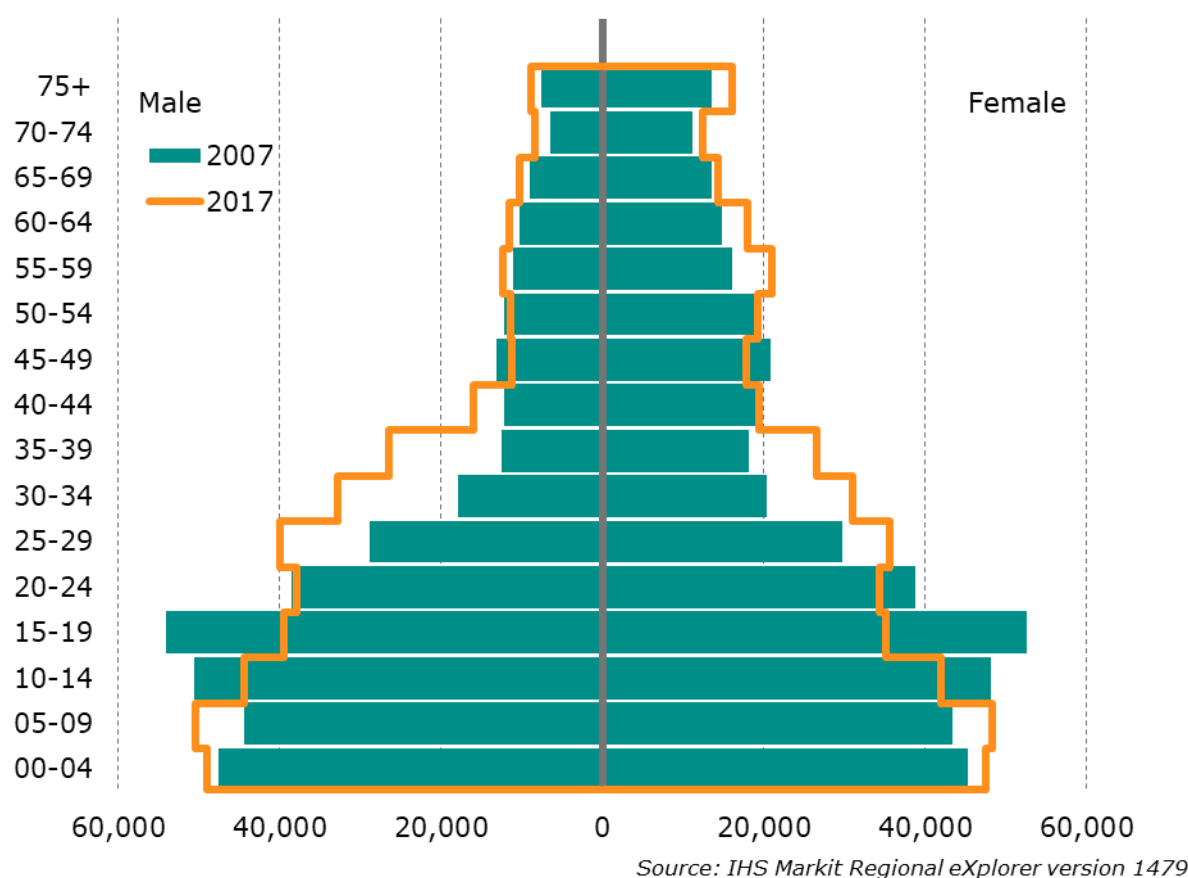
The largest share of population is within the children's bracket (0-14 years) age category with a total number of 282 000 or 33.2% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 26.8%, followed 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 kilometre.



## 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%).

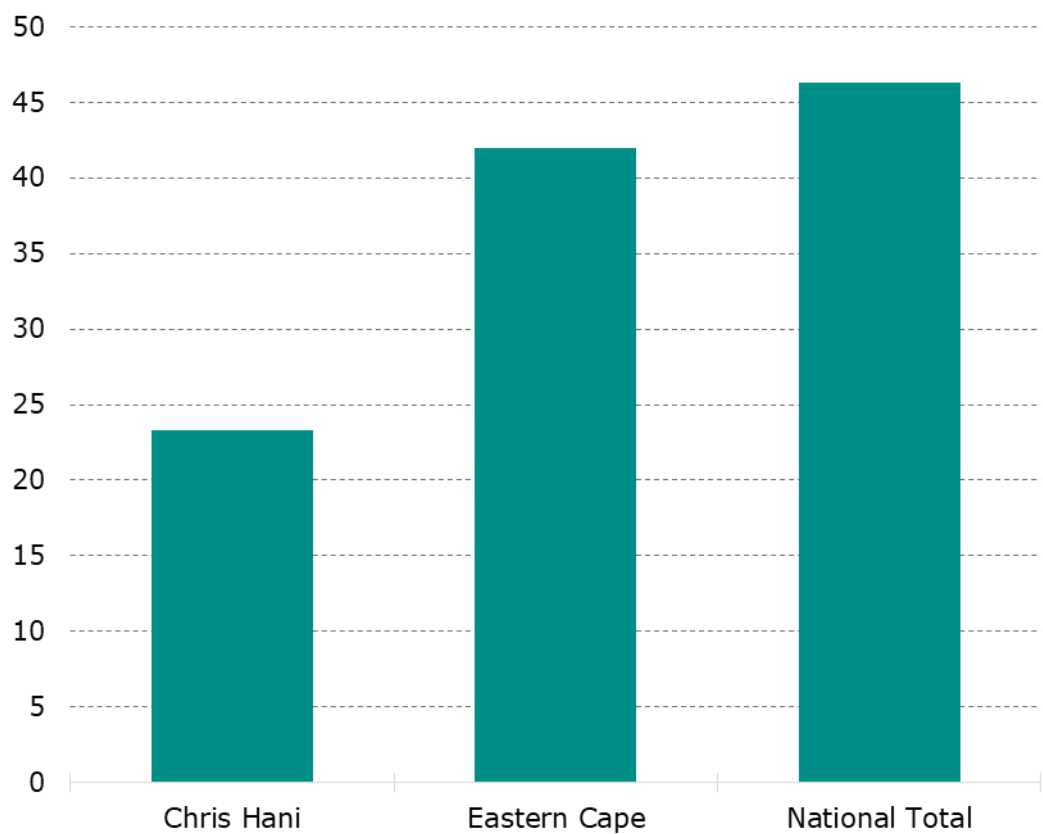
The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.

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]



Source: IHS Markit Regional eXplorer version 1479

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.

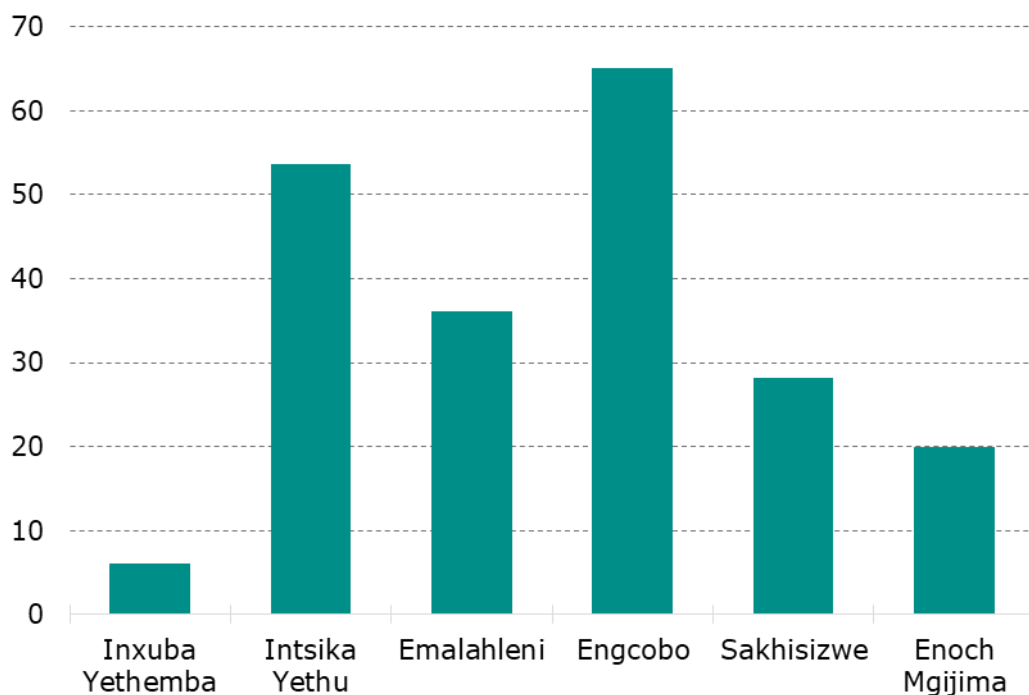
Table 6: Population density - Chris Hani and the rest of Eastern Cape, 2007-2017 [number of people per km]

	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 peers. 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]

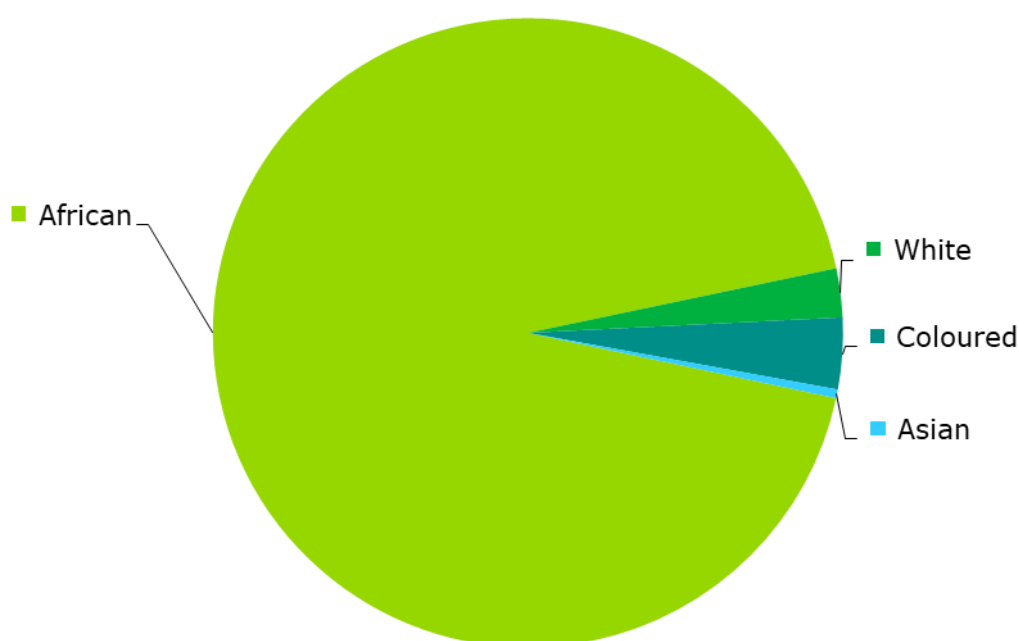
	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2007	198,000	1,600,000	13,100,000	12.4%	1.51%
2008	203,000	1,630,000	13,400,000	12.5%	1.52%
2009	210,000	1,670,000	13,700,000	12.5%	1.53%
2010	211,000	1,680,000	13,900,000	12.5%	1.52%
2011	213,000	1,700,000	14,200,000	12.5%	1.50%
2012	214,000	1,710,000	14,500,000	12.5%	1.48%

	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
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

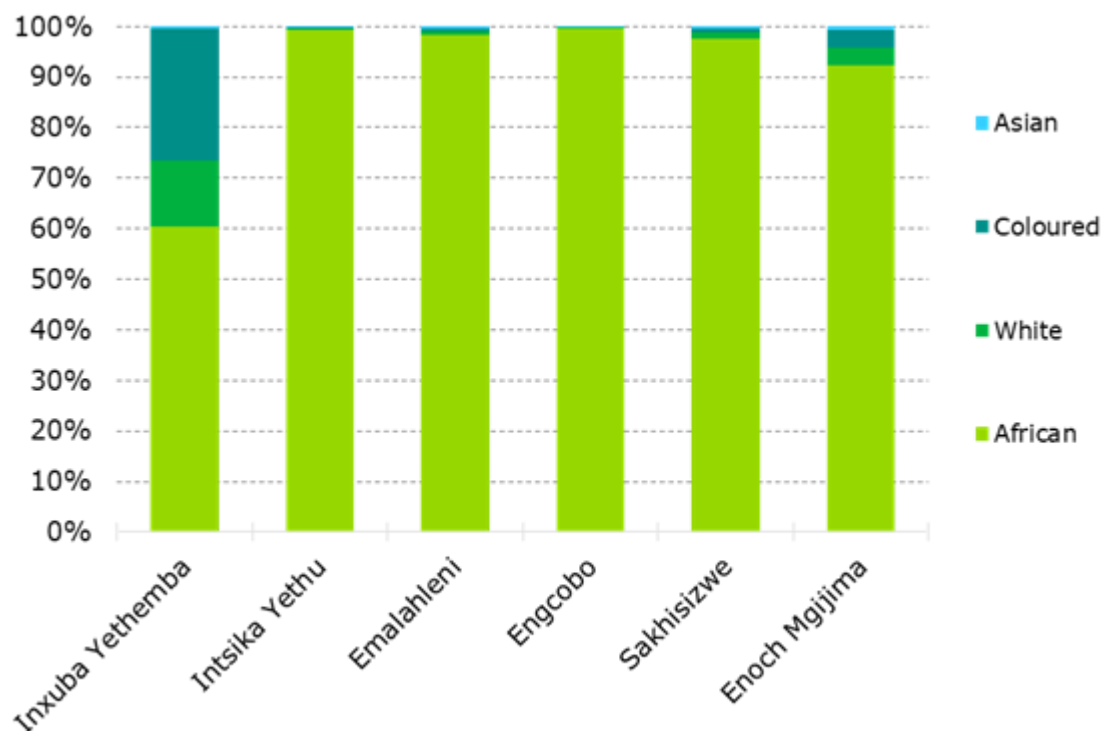
The composition of the households by population group consists of 93.4% which is ascribed to the African population group with the largest number of households by population group. The Coloured population group had a total composition of 3.7% (ranking second). The White population group had a total composition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

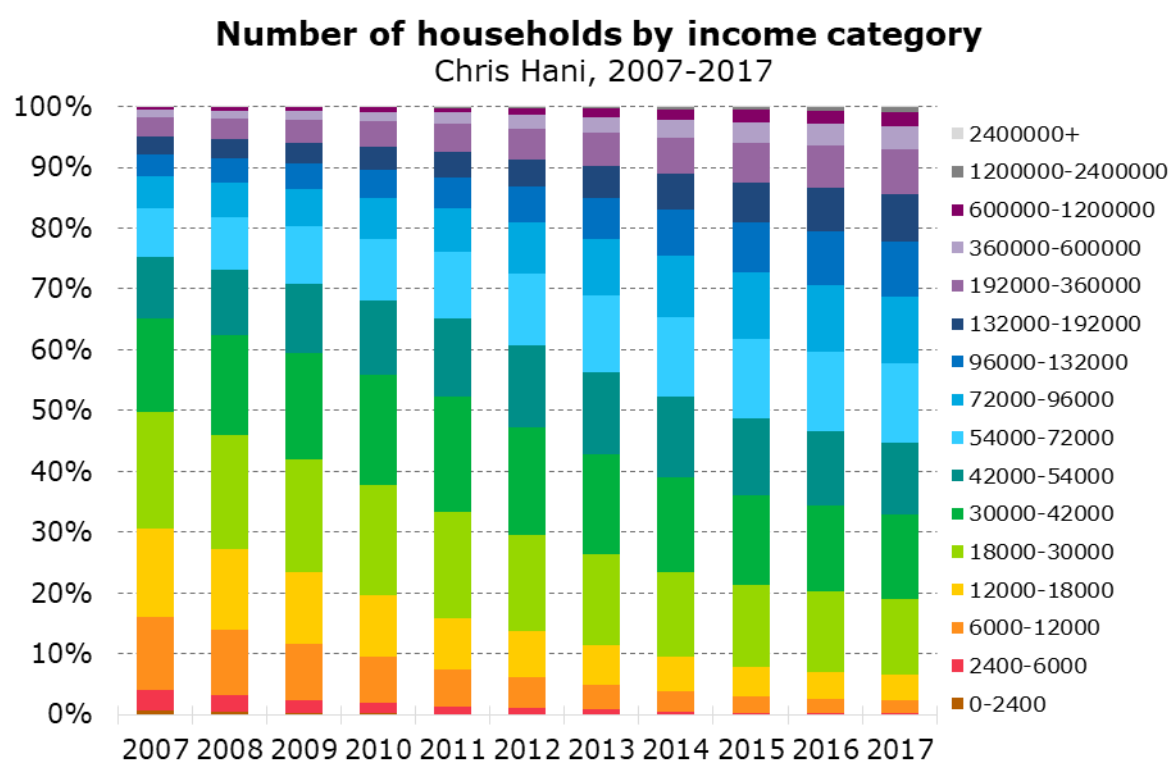
Income categories start at R0 - R2, 400 per annum and go up to R2 400,000 per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take 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.



*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.

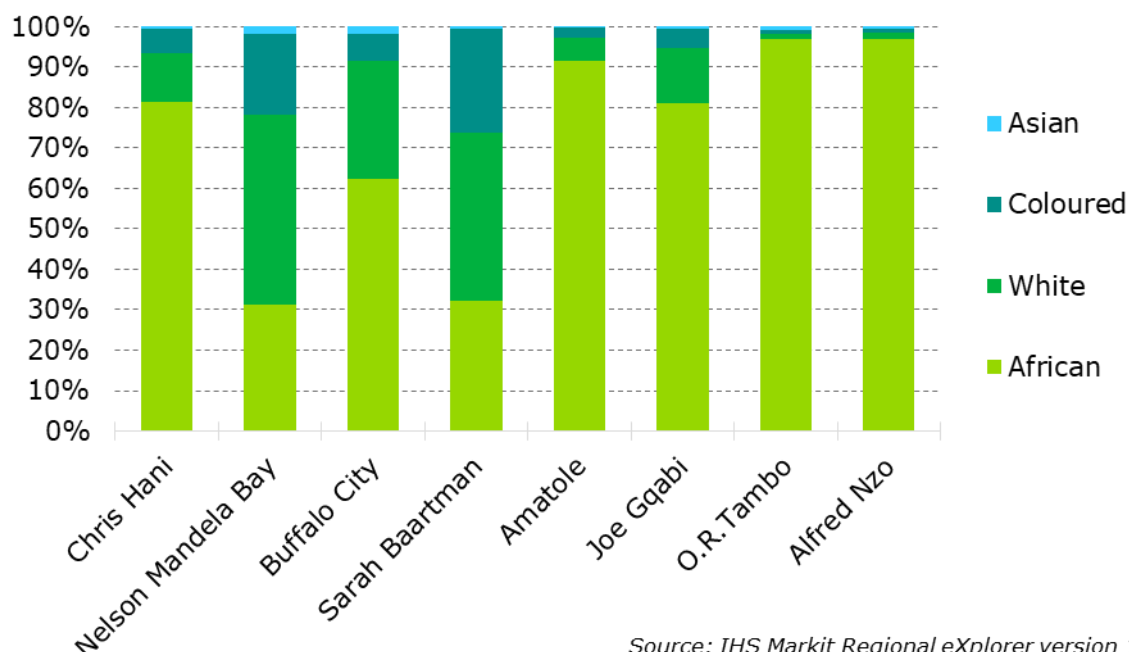
Table 9: Annual total personal income – Chris Hani, Eastern Cape and National Total [Current Prices, R billions]

	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]



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]

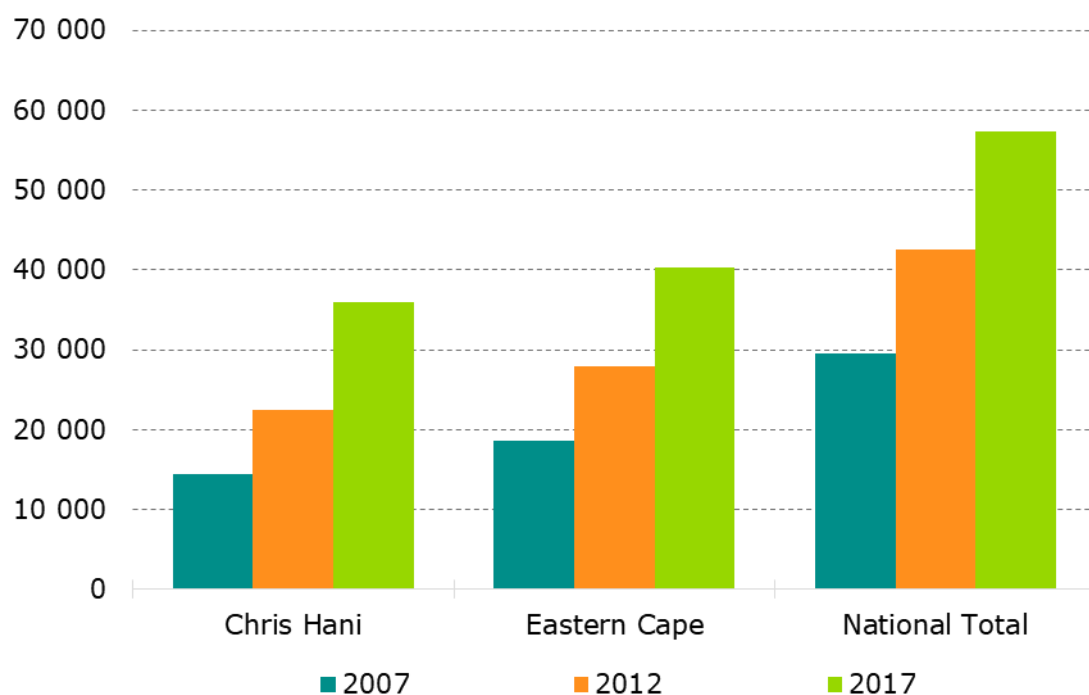
	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
2007	1.66	1.69	1.25	1.64	0.92	4.40
2008	1.85	1.89	1.42	1.83	1.01	4.94
2009	1.98	2.03	1.54	1.98	1.08	5.35
2010	2.14	2.17	1.66	2.12	1.15	5.80
2011	2.33	2.34	1.80	2.30	1.24	6.37
2012	2.63	2.61	2.01	2.58	1.39	7.17
2013	2.94	2.88	2.24	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%

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]



Source: IHS Markit Regional eXplorer version 1479

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



	African	White	Coloured	Asian
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 Stats SA 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 Integrated 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:

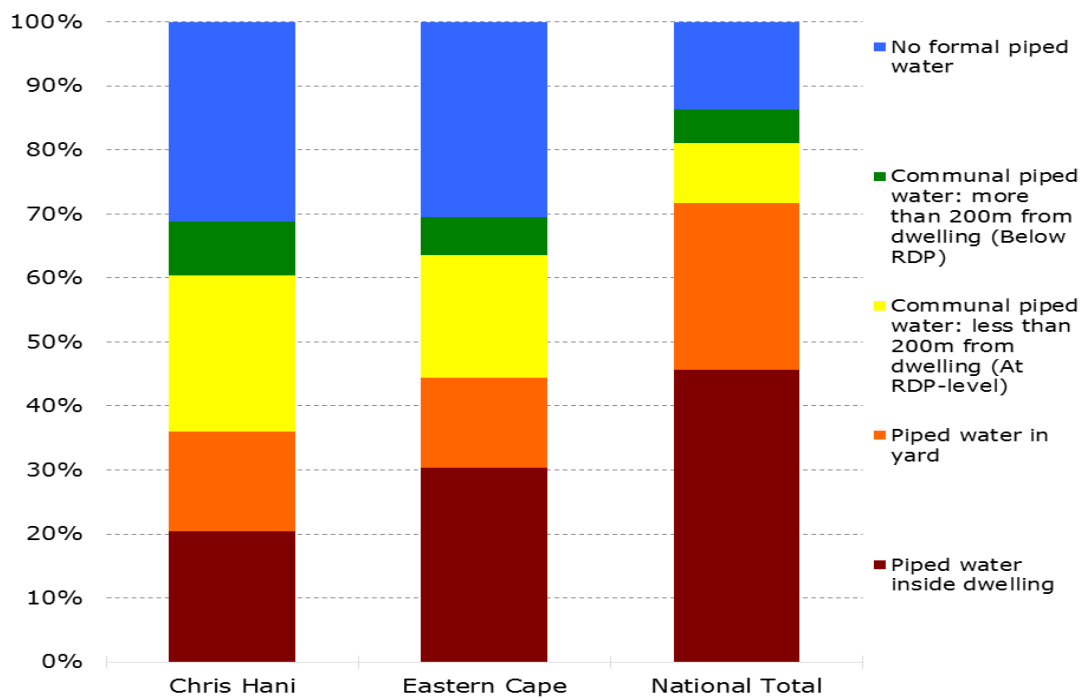
Table 12: Proportion of Households with minimum level of Basic services

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 least 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

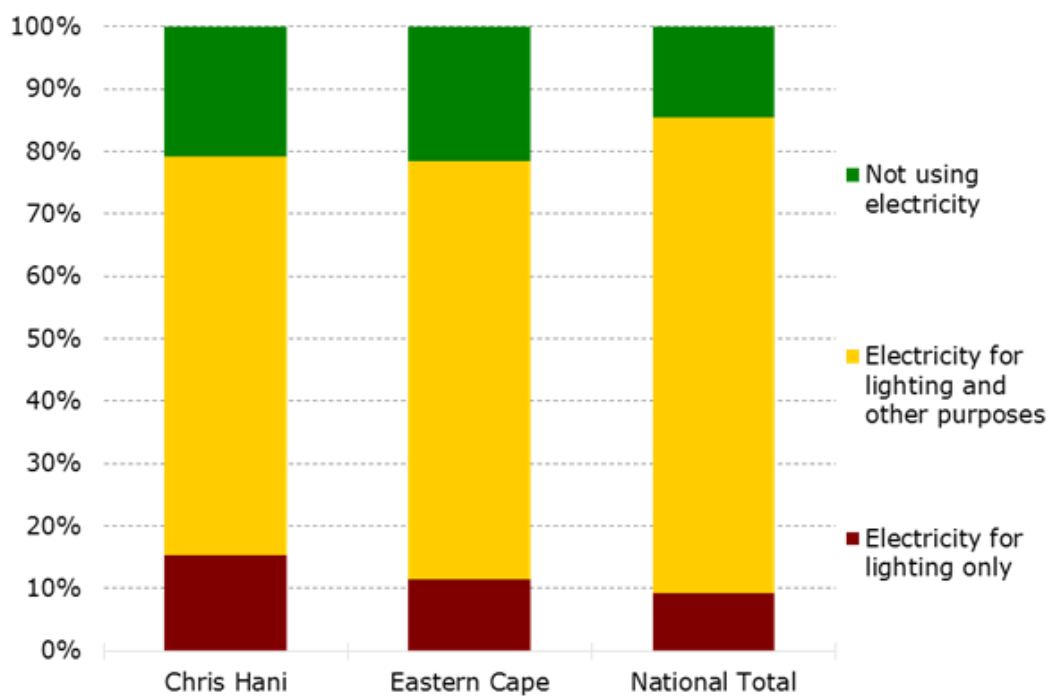
The proportion of households with access to basic services in Chris Hani District Municipalities are indicated in the following tables for water, sanitation, electricity and refuse services.

#### Water



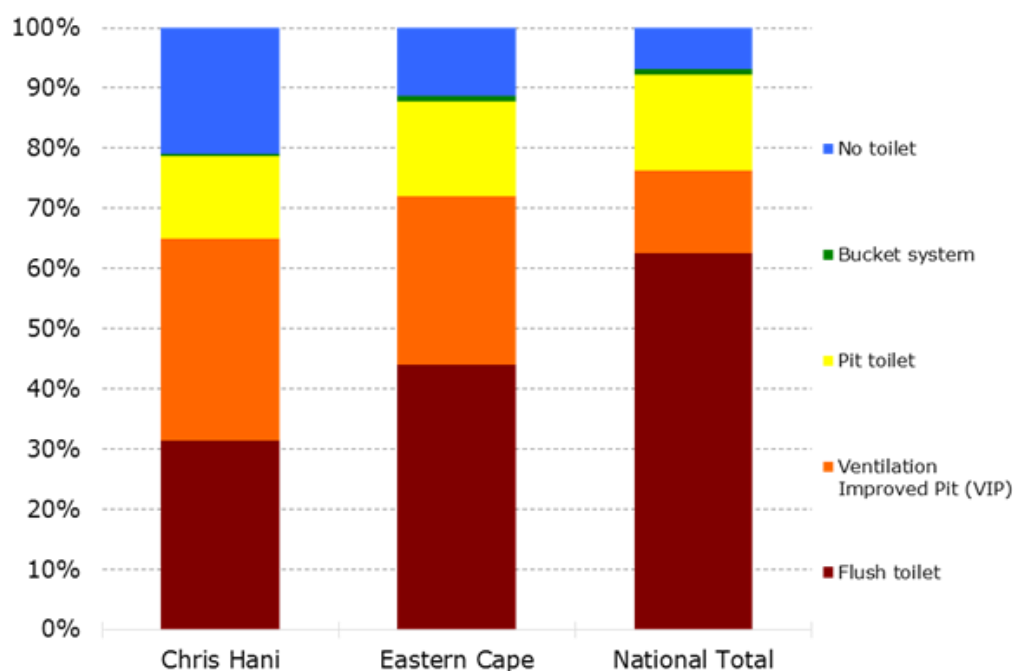
Source: IHS Global Insight Regional eXplorer version 1029

### Electricity



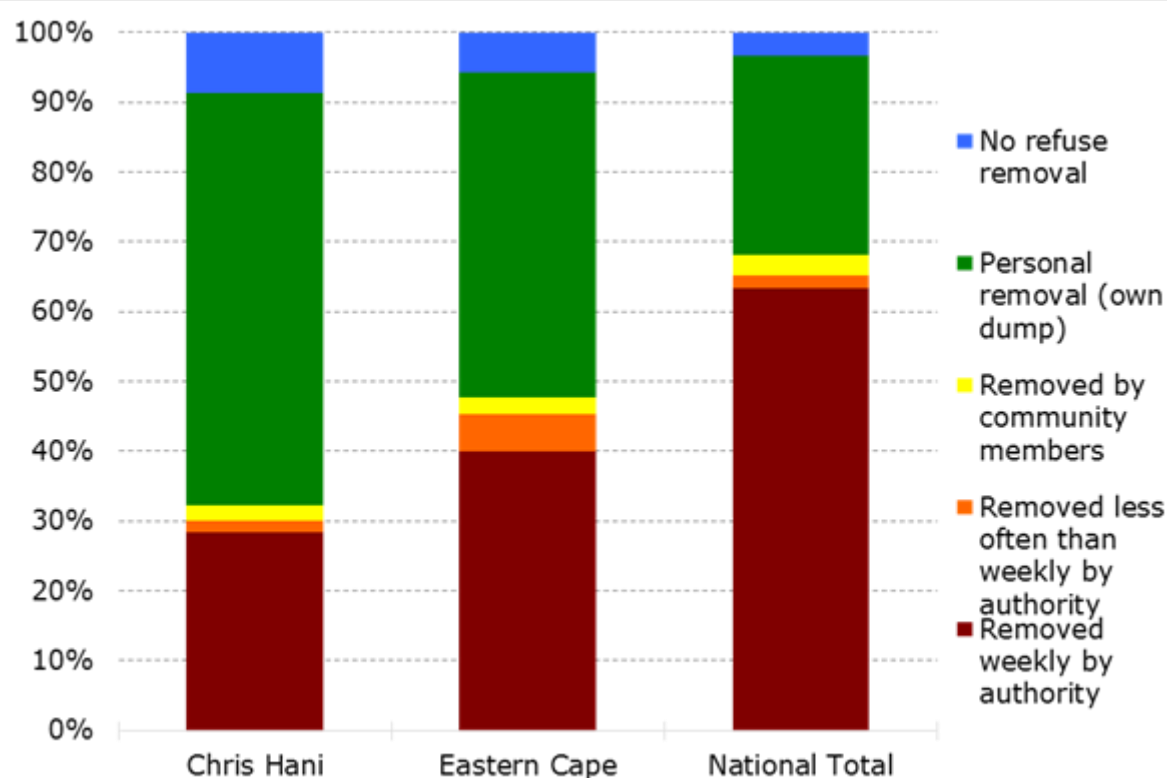
Source: IHS Global Insight Regional eXplorer version 1029

### (iii) Sanitation



Source: IHS Global Insight Regional eXplorer version 1029

#### (iv) Refuse Removal



Source: IHS Global Insight Regional eXplorer version 1029

#### 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
<b>Income:</b>			



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
<b>Sub Total</b>	<b>1 763 270 794.00</b>	<b>1 732 006 684.00</b>	<b>1 839 849 142.64</b>
<b>Less: Expenditure</b>	<b>1 664 957 293.00</b>	<b>1 556 917 281.00</b>	<b>1 432 273 500.56</b>
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

### 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

Aggregation 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

## 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. Nxosi
- Integrated Planning and Economic Development – Cllr S. Mbotshane

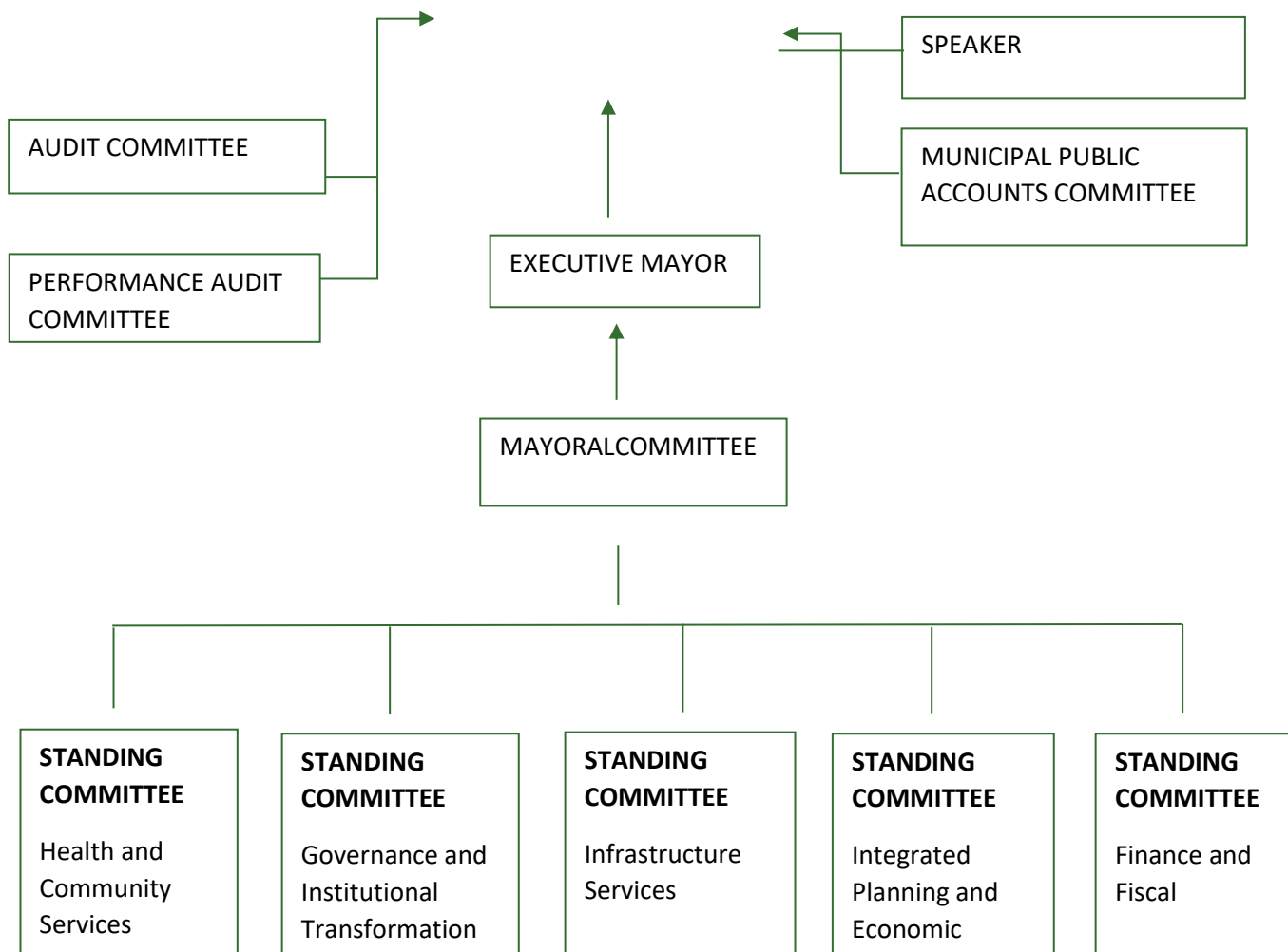
The Council of CHDM has various Section 79 committees, namely.

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

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. Sitzings 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. On the 25<sup>th</sup> of March 2020 Ordinary Council Meeting Cllr N. Goniwe resigned and replaced Cllr T. E. Bobo. On the 04<sup>th</sup> of May 2020 Cllr M. Papiyana resigned as a Chief Whip of Council and he was replaced by on the 07<sup>th</sup> of May 2020 Cllr T. W. Bikwana was elected as a Chief Whip of Council replacing Cllr M. Papiyana.

On the 31 March 2021 Council meeting Cllr Y. Zicina resigned as the Chairperson of MPAC and was replaced by Cllr J. Cengani as the Chairperson of MPAC. On the same day the 31<sup>st</sup> of March 2021 Cllr T. W. Bikwana resigned as a Chief Whip, and she was replaced by Cllr M. Papiyana. On the 28<sup>th</sup> of July 2021 Cllr M. Papiyana resigned as a Chief Whip and was replaced by Cllr N. N. Mgidi as a Chief Whip. Further to that on the same date changes were made in the Mayoral Committee, it was announced that Cllr T. W. Bikwana be a member of the Mayoral Committee leading Infrastructure Standing Committee. Cllr L. Tyali as a member of the Mayoral Committee to lead Special Programmes Unit.

#### 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	12	8 MALES 4 FEMALES
DA	2	2 MALES
UDM	1	1 MALE
AIC	1	1 FEMALE
EFF	1	1 FEMALE
TOTAL	17	11 MALES      6 FEMALES

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 (1 vacancies)	21	20
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



**Cllr Wongama Gela**  
Executive Mayor



**Cllr Noncedo September-caba**  
Deputy Executive Mayor



**Cllr Mxolisi Koyo**  
Speaker



**Cllr Mthethundzima Jack**  
MMC - Budget and Treasury



**Cllr Sibongile Mbotshane**  
MMC - IPED



**Cllr Siyabulela Nxosi**  
MMC - Corporate Services



**Cllr Lizeka Tyali**  
MMC - SPU



**Cllr Tumeka Bikwana**  
MMC - Engineering



**Cllr Thembisile Bobo**  
MMC - Health &  
Community Services



## FACES OF COUNCIL



**Cllr Nobantu Mgidi**  
Chief Whip



**Cllr Jongumzi Cengani**  
MPAC Chairprson



**Cllr Yanga Zicina**  
MPAC Chairperson



**Madoda Papiyana**  
Chief Whip



### 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.

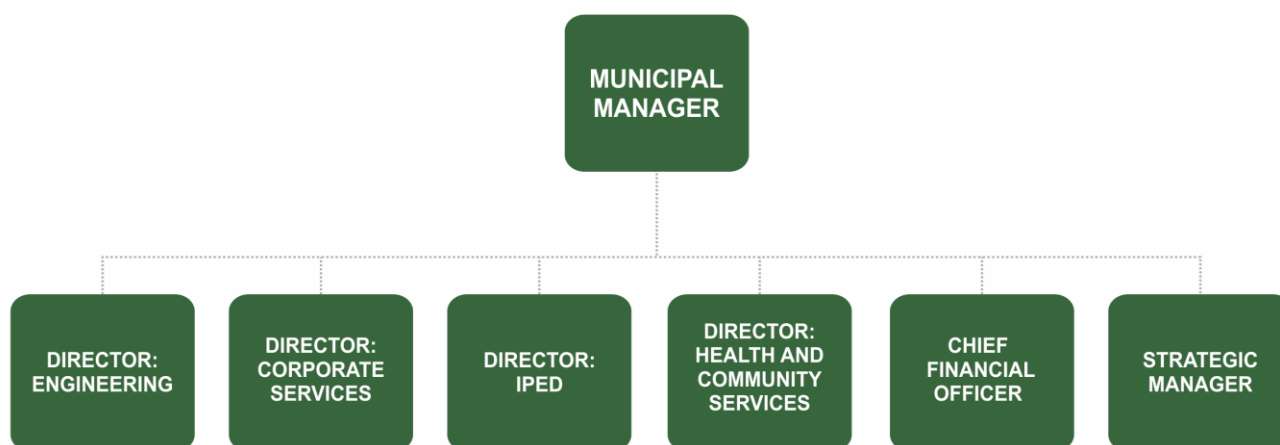
The institution has developed a resolution register for the Mayoral and Council meetings with a view to monitoring implementation of Council resolutions as well as easy access to information when requests for access to information is submitted by citizens.

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 prioritization.
- **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.

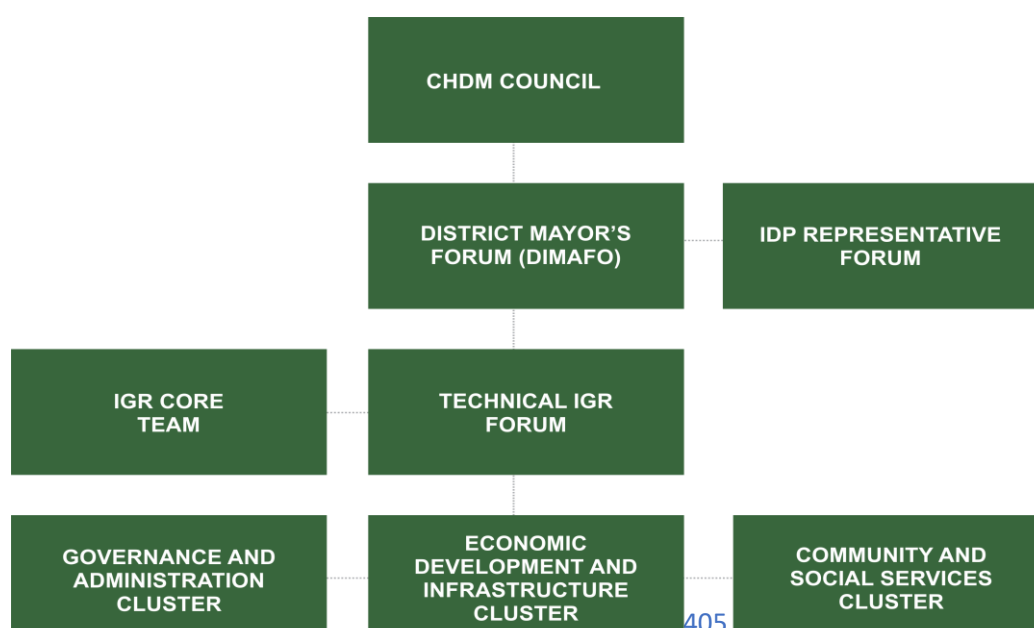
- **Broadened access to services:** The Constitution and current government policy prioritises broadening access to services. The responsible spheres are expected to design appropriate levels of service to meet customer needs in an affordable manner, explore innovative and efficient modes of delivery, 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 structures 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 jurisdiction 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 2020/2021 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	20 August 2020



IDP-BUDGET-PMS PROCESS PLAN PARTICIPATION STRUCTURES & MEETING DATES	
Council Approval of Framework Plan & Process Plan	26 August 2020
DIMAFO	18 August 2020
IDP/Budget/PMS Managers forum (pre-planning and review implementation)	17 September 2020
IDP/Budget/PPMS Steering Committee	08 September 2020
IDP/PMS/Budget Representative Forum [district-wide development priorities]	23 September 2020
Technical IGR	13 August 2020
DIMAFO	18 August 2020
IDP Rep Forum	17 September 2020
Mayoral Committee Meeting	20 August 2020
IDP Phase Assessment ( Situation Analysis )	11 December 2020
Mid-Year Performance Assessment HOD's	11 January 2021
Mayoral Committee	19 October 2021
Council Meeting ( Final 2018/19 Draft Annual Report & Mid-Year Report	27 January 2021
Budget Steering Committee –Adjustment Budget	09 February 2021
Technical IGR	10 February 2021
DIMAFO	23 February 2021
MPAC	25 February 2021
Mayoral Committee	17 February 2021
Council Meeting Adopting Adjustment Budget	24 February 2021
Policy Workshop	19 February 2021
Institutional Strategic planning session	22 -26 February 2021
IDP /Budget/PMS Steering Committee Meeting	March 2021
Annual report engagement	11 march 2020
Policy Workshop	18 March 2021
Budget Steering Committee	May 2021
Mayoral Committee Meeting	17 March 2021
IDP Rep Forum	18 March 2021
Council approval of the draft IDP & Budget	31 March 2021
Draft IDP and Draft Budget published. Advertise for public comments (21days)	02 March 2021
IDP/ Budget road shows (public presentation hearings at LMs)	06 -09 April 2021



IDP-BUDGET-PMS PROCESS PLAN PARTICIPATION STRUCTURES & MEETING DATES	
IDP/Budget/PMS Steering Committee to incorporate inputs into the IDP Roadshows	20 – 22 April 2021
MPAC	23 April 2021
Policy Workshop	19 May 2020
Mayoral Committee	17 June 2021
Technical IGR/IDP Alignment session	07 May 2021
DIMAFO	21 May 2021
IDP Rep Forum	20 May 2021
Council Meeting (Final Adoption of IDP & Budget)	30 June 2021

## 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 minimizing 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	<ol style="list-style-type: none"> <li>1. Install and replacement of bulk and consumer water meters(Queenstown and Cradock)</li> <li>2. implementation of meter audit recommendations</li> <li>3. Investigate and implement consequence management.</li> <li>4. Implementation of MPAC recommendations</li> <li>5. Refurbishment of satellite stores.</li> </ol>
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.	<ol style="list-style-type: none"> <li>1.Review communication strategy both internal and external</li> <li>2.Review and implementation of by-laws</li> <li>3.Review water conservation and demand management strategy</li> <li>4. Implementation of operational and maintenance plan</li> <li>5.Review and implement the water services master plan</li> <li>6.Enforce compliance in PMS monitoring and evaluation</li> <li>7.Strengthen implementation of the procurement plan</li> </ol>
	Ageing infrastructure	<ol style="list-style-type: none"> <li>1. Review and implementation of maintenance plan based on the infrastructure assessment report</li> <li>2. Prioritization and implementation of infrastructure to be refurbished in line with the budget and the plan.</li> </ol>
	Poor performance of contractors	<ol style="list-style-type: none"> <li>1. Monthly site meetings to be made more effective.</li> <li>2. Vetting of suppliers by SCM.</li> <li>3. Enforcement of general conditions of construction (GCC).</li> <li>4.Enforcement of the SCM regulations and PPPFA(Reference</li> </ol>

		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, favoritism 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 Implemented during Year 2020/2021					
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 was subjected to internal workshops	YES	N/A	YES	2006

	and public participation process				
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)	Yes	10 <sup>th</sup> June 2020
All current budget-related policies	No	
The previous annual report	YES	04 <sup>th</sup> June 2021
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 2020/2021	Yes	21 October 2020
All long-term borrowing contracts 2020/2021	N/A	
All supply chain management contracts above a prescribed value (30000) 2020/2021	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 2020/2021		
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 2020/21	Yes	17 <sup>th</sup> March 2021

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 2020/2021 financial year, as the municipality we are committed to continuously improve and strengthen our systems.





### 3.1 INTRODUCTION

Section 46 of the Local Government: Municipal Systems Act, 32 of 2000 (MSA) requires that municipalities must, at the end of the financial year, prepare an annual performance report. The report required in terms of this Section must reflect the performance of the municipality and each of the external service providers engaged by the municipality (refer to appendix I of the document) for the year. Furthermore, this section prescribes that the performances reflected above must be compared with performances for the previous financial year and include measures to improve performance where underperformance was recorded.

In terms of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA), Sec 53(1)(c)(ii) a municipality's Service Delivery and Budget Implementation Plan (SDBIP) must be approved by the Mayor within 28 days after the approval of the budget. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality.

The district municipality, at the beginning of 2020/21 Financial Year, adopted a "pro-poor" budget which gives effect to the strategic priorities of the municipality. The SDBIP therefore serves as a "contract" between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over a twelve-month period. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. Once approved, the SDBIP forms the basis of the performance plan of the Municipal Manager and cascaded down to inform the performance plans of the Section 56 managers. This ultimately forms the basis for measuring the performance of the municipality as well as the individual performances of the municipal manager and his senior management team.

In line with the requirement mentioned above, the Executive Mayor of the Chris Hani District Municipality approved the SDBIP for the 2020/2021 financial year in June 2020 while the Performance Agreements of the Senior Managers were concluded in July 2020. During the development of the SDBIP, a balanced scorecard model was utilized.

This means that all aspects of the operation of the municipality were included in the SDBIP (internal business processes, financial perspectives, and service delivery perspective) with a view of ensuring that all operational aspects are monitored and evaluated against the impact they have on the operation of the municipality and the delivery of services.

For purposes of consolidation, the SDBIP for 2020/21 was divided in terms of the five key performance areas applicable to local government viz.

- **KPA 1: Municipal Transformation and Institutional Development;**
- **KPA 2 : Basic Service Delivery and Infrastructure Development;**
- **KPA 3: : Local Economic Development;**
- **KPA 4: Municipal Financial Viability and Management; and**

- **KPA 5: Good Governance and Public Participation.**

**KPA 1:** the main focus is on the provision of support services internally. These would speak chiefly to matters of human resource provisioning and development, employee wellness, information communication technologies, fleet management services and legal services.

**KPA 2:** the main focus is of tangible service delivery matters such as water and sanitation, roads maintenance, housing and town planning services.

**KPA 3:** this focuses on those indicators seeking to ensure that conducive conditions are created for broader economic growth and ultimately to boost the district economy. Typically, these indicators would focus on amongst others, issues such as tourism promotion and development, forestry programmes, heritage development, the Expanded Public Works Programme (EPWP), and agriculture.

**KPA 4:** focuses on the internal financial management processes. As such, this would focus on matters relating to budget development, supply chain management issues, asset management as well as income and expenditure management.

**KPA 5:** focuses on good governance matters such as public participation, stakeholder engagement, customer care and performance management, the effectiveness of oversight structures, internal audit matters, risk management and communications.

During the 2020/2021 Financial Year the overall CHDM performance results reflect a regressing rate on the side of institutional performance (with reasons clearly stated in the SDBIP report) and in some KPA's; a progressing rate caused by improved performance results of departments in implementing the Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan of the Municipality. The tables below provides a general overview and comparison of the performance of the institution in percentage terms for each KPA and finally for the institution as a whole.

**Table 22: Comparison summary from 2017/2018 to 2020/2021 financial years**

KPA	Overall Performance Percentage (2017/2018 FY)	Overall Performance Percentage (2018/2019 FY)	Overall Performance Percentage (2019/2020 FY)	Overall Performance Percentage (2020/2021 FY)
Municipal Transformation and Organizational Development	73%	67%	48%	100%

Basic service delivery and infrastructure Development	77%	53%	64%	28.6%
Local Economic Development	71%	84%	70%	62.5%
Financial Management and Viability	59%	17%	32%	90.9%
Good Governance and Public Participation	69%	84%	79%	75%
<b>Overall Institutional Performance</b>	<b>71%</b>	<b>64%</b>	<b>63%</b>	<b>61.5%</b>

The performance of the institution varies over the years with a decline recorded in some directorates and KPA's due to various reasons that will be detailed in the report. The summary below outlines the overall performance of the district for the past four years.

## **PERFORMANCE HIGHLIGHTS FOR 2020/2021**

### **KPA 1: Municipal Transformation and Organizational Development**

- Relations with labour remained stable: Continued Local Labour Forums (LLF) convened assisted in ensuring sound employer and employee relations within the district.
- Filling of vacant posts: A total number 41 vacant funded positions were filled to ensure sufficient human capital to assist the municipality with on-going operations and fast track service delivery.
- 4 Medical Assessments and Vaccination programme for employees conducted
- Occupational Health and Safety Strategy was approved by Council.
- Integrated Health, Wellness and Safety programmes for Employees and Councilors: These were conducted consistently.
- Cascading of performance to line managers

### **KPA2: Basic Service Delivery and Infrastructure Development**

- Monitoring and support of Funeral parlours: Routine inspections were conducted for funeral parlours and sanitation structures across the district to ensure compliance with standards. Provision of certificates of acceptability where applicable.
- Monitoring of compliance of both drinking water and wastewater quality: Water samples were taken to assess the quality of both drinking water as well as waste water to primarily improve the blue and green drop status.

- Completion of the following water project; Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 694h/h); Cluster 4 Mthingevu water supply (ward 8, Sakhisizwe, 374h/h complete).
- 29.96% reduction in water losses
- A Process Audit was conducted in 2 Wastewater Treatment Works.
- In respect to fire services and disaster management, the CHDM was able to respond to all incidents reported within the stipulated timeframes.

### **KPA 3: Local Economic Development (LED)**

- Support has been provided for tree nurseries and afforestation projects at Intsika Yethu, Engcobo and Sakhisizwe Local Municipalities.
- Irrigation schemes were supported as per SLA with CHDA

### **KPA 4: Municipal Financial Viability and Management**

- Compilation and approval of a funded Credible Budget to ensure effective cash flow management that will support the implementation of the SDBIP and improve its performance.

### **KPA 5: Good Governance and Public Participation**

- Implementation of Risk Management Framework: The districts' risk management instruments remain strong in ensuring adherence to a clean administration and accountable governance.
- Various initiatives were undertaken during the year under review to improve risks associated with fraud and corruption.
- CHDM continues to excel in implementing mechanisms to strengthen the public participation function using virtual platforms owing to the restrictions and/or regulations on public gatherings caused by the COVID19 pandemic.
- The implementation of the Integrated Marketing and Communication strategy of the district immensely paved the way for effective engagement with all relevant stakeholders across the district.

## COMPONENT A: BASIC SERVICE DELIVERY

This component includes water, wastewater (sanitation), housing services; and a summary of free basic services.

### 3.2 WATER PROVISION

#### 3.2.1 Introduction To Water Provision

Chris Hani District Municipality is a Water Services Authority (WSA) and Water Services Provider (WSP) in all local Municipalities within the district area of jurisdiction in terms of the powers and functions as outlined in the Municipal Structures Act, 117 of 1998.

With regards to water schemes and the provision of water infrastructure, the growth in terms of human settlements and limited water sources in the district make the provision of sufficient access to water and sanitation challenging. The vast distances and small catchment areas are major obstacles to the achievement of economies of scale. Drought has also proven to be a major contributor of water provision in the district.

In terms of the current state of water treatment plants in the CHDM, the following can be revealed:

- CHDM currently has 28 water treatment plants across the district with at least a few within each local municipality including supply systems (boreholes) which are also chlorinated.
- The western half of the district is characterised with vast distances between towns and only a few settlements which are mostly provided with services on or above RDP level.
- The majority of the eastern sections show that they are mostly on or below RDP level.
- A number of settlements within Intsika Yethu and Engcobo remain unserved.

Water Service Policy Objectives as per IDP											
Service Indicators	Outline Targets	2017/2018		2018/2019		2019/2020		2020/2021		2021/2022	
		Target		Target		Target		Target		Target	
		P	C	P	C	P	C	P	C	P	C
		r	u	r	u	r	u	r	u	r	u
		e	r	e	r	e	r	e	r	e	r
		v	e	v	e	v	e	v	e	v	e
		i	n	i	n	i	n	i	n	i	n
		o	t	o	t	o	t	o	t	o	t
		u	Y	u	Y	u	Y	u	Y	u	Y

		s Y e a r	e a r		s Y e a r	Y e a r		y e a r				
(i)	(ii)	( v )	( v i )	( v i )	( v i i )	( i x )	( x )		( x i )		(xii )	
Service Objective												
No of households served with quality basic water supply	5195 households served with Quality basic water supply by 30 June 2020	1 2 3 8	7 1 4 1	4 1 7 4	4 5 3 3	1 6 3 2	8 3	83	5 1 9 5	6 9 7	30 54	1 1 2 7
No of water reticulation projects completed	10 Water reticulation projects completed by 30 June 2020	7	1 4	1 1	1 1	6	2	2	1 0	5	10	7
No of bulk water supply projects Completed	1 Bulk water supply projects completed by 30 June 2020	0	9	8	8	3	1	1	2	1	2	0
Number of Full SANS Audit conducted in all 21 Water Treatment Works	01 Full SANS Audit conducted in all 15 Water Treatment Works by 30 June 2021	9 9 %	1 6	1 6	1 6	1	0		1 8	1 8	15	2
No of water treatment works constructed	01 Water Treatment works Completed by 30 June 2020	4	4	3	3	1	0	0	1	0	1	0
No of water schemes refurbished	02 Water Schemes refurbished by 30 June 2019	7	1 0	1 0	2	2	1		5		3	
Number of Consumer water meter replacement Programmes	1 Consumer water meter replacement Programmes								8 0 0	0	80 0	2 2 0

EMPLOYEES WATER SERVICES												
2016/2017			2017/2018				2018/2019					
Job Level	Emp loyees	Post	Empl oyee s	Va ca nci es	Po st	Em plo yee s	Vac anci es	Vacanc y %				
0-3	57	71	71	0	116	58	58	50%				
4-6	30	113	63	50	114	83	31	27%				
7-9	4	4	4	0	0	0	0	0				
10-12	0	24	15	9	22	15	7	32%				
13-15	10	10	10	0	10	8	2	20%				
16-18	0	0	0	0	0	0	0	0				
19-20	0	0	0	0	0	0	0	0				
TOTALS	101	222	163	59	262	164	98	37%				
Programmes implemented		implemented by 30 June 2021										
Number of Bulk water meter replacement Programmes implemented		1 Bulk water meter replacement Programmes implemented by 30 June 2021							32	16	32	24

**Table 25: Water Services employees**



**Table 26: Water Services Capital Expenditure**

EMPLOYEES WATER SERVICES								
2017/2018		2018/2019			2019/2020			
Job Level	Em ploy ees	Post	Emp loye es	Va ca nci es	Po st	Em plo ye es	Va can cie s	Vacanc y %
0-3	71	116	58	58	117	97	20	17%
4-6	63	114	83	31	207	196	11	5%
7-9	4	0	0	0	49	31	18	36%
10-12	15	22	15	7	58	58	1	2%
13-15	10	10	8	2	10	10	0	0%
16-18	0	0	0	0	1	1	0	0
19-20	0	0	0	0	0	0	0	0
TOTA LS	163	262	164	98	443	393	50	%

Capital Expenditure		Year:		2020/202	
Water Services					
R' 000					
Capital Projects	2020/2021				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					

Cluster 4 Gasini B Water supply	3,400,000.00	1,024,318.00	1,024,317.51	(2,375,682.00)	27,274,188.15
Cluster 1 Zinguthu phase 3 water supply	7,970,000.00	6,278,595.00	6,278,593.61	(1,691,405.00)	14,749,127.73
Cluster 4 Upper Iufutha ext. water supply	2,492,000.00	1,394,237.00	1,394,236.37	(1,097,763.00)	11,072,255.48
Cluster 2 RS2 Phase 1 Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni water supply	4,223,000.00	8,715,589.00	8,715,587.32	4,492,589.00	53,916,950.75
Cluster 4 Mthingwevu water supply	7,380,000.00	6,590,979.00	6,590,978.69	(789,021.00)	44,209,680.82
Cluster 4 Upper Indwana water supply	4,075,000.00	4,659,819.00	4,659,818.45	584,819.00	17,155,858.25
Cluster 6 Gubenxa water supply	15,194,731.00	12,480,041.00	12,480,039.56	(2,714,690.00)	44,948,918.18
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.					

Table 27: Water Services Financial Performance

Financial Performance 2020/2021: Water Services					
R'000					
Details	2019/2020	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	221 941 635	187 502 717	244 291 799	241 312 886	22%
Expenditure:					
Employees	129 207 255	151 650 579	142 914 573	165 989 712	9%
Repairs and Maintenance	28 457 433	41,161, 648.00	41,161, 648.00	30,489, 921.24	35%
Other	482 528 383	1 928 256	108 052 388	95 486 160	98%
Total Operational Expenditure	683 865 138	164 162 590	300 737 641	289 933 305	43%
Net Operational Expenditure	461 923 503	(23 340 127)	56 445 842	48 620 419	148%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5.            Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.1.8					

## OVERALL WATER SERVICES PERFORMANCE

The following capital projects were completed during 2020/2021:

Cluster 4 Gasini B Water supply

Cluster 1 Zinguthu phase 3 water supply

Cluster 4 Upper lufutha ext. water supply

Cluster 2 RS2 Phase 1 Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni water supply

Cluster 4 Mthingwevu water supply

Cluster 4 Upper Indwana water supply

Cluster 6 Gubenxa water supply

### Photo

Cluster 2 RS2 Phase 1 Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni water supply, Enoch Mjima





Cluster 4 Gasini B Water supply, Intsika Yethu

### 3.3 SANITATION PROVISION

Table 28: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels				
Description	*Households			
	18 Year - 3	19 Year -2	20 Year -1	21 Year 0
	Outco me No.	Outcom e No.	Outc ome No.	Actual No.
<b><u>Sanitation/sewerage:</u></b> <b>(above minimum level)</b>				
Flush toilet (connected to sewerage)	68	68	68	68
Flush toilet (with septic tank)	—	—	—	
Chemical toilet	—	—	—	
Pit toilet (ventilated)	97	99	105	106
Other toilet provisions (above min. service level)	—	—	—	

<i>Minimum Service Level and Above sub-total</i>	165	167	173	174
<i>Minimum Service Level and Above Percentage</i>	75.7%	72.9%	75,6 %	75.9%
<b><u>Sanitation/sewerage:</u></b> <b>(below minimum level)</b>				
Bucket toilet	0.87	0.87	0.87	0.32
Other toilet provisions (below in. service level)	30	30	30	30
No toilet provisions	22	20	26	25
<i>Below Minimum Service Level sub-total</i>	53	51	57	55
<i>Below Minimum Service Level Percentage</i>	24.3%	22.3%	24,9 %	24%
<b>Total</b>				
<b>households</b>	<b>218</b>	<b>229</b>	<b>229</b>	<b>229</b>
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

Within this period, a total of 1127 households were supplied with water across the district as listed below:

Name of Project	Number of Households
Cluster 4 Gasini B Water supply	215
Cluster 1 Zinguthu phase 3 water supply	62
Cluster 2 RS2 Phase 1 Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni water supply	694
Cluster 4 Upper Iufutha ext. water supply	156

Table 29: Sanitation Service Policy Objectives as per IDP

Sanitation Service Policy Objectives as per IDP								
Service Indicators	Outline Service Targets	2017/2018		2018/2019		2019/2020		2020/2021
		Target	Actual	Target	Actual	Target	Actual	Target

		Pre vio us Ye ar		* P r e v i o u s Y e a r	C u r r e n t Y e a r		* P r e v i o u s Y e a r	C u r r e n t Y e a r		Curre nt Year	Actua l
(i)	(ii)	(iii)	(i v)	( v )	( v i )	( v i )	( vi ii)	( i x )	( x )	(ix)	(x)
Service Objective											
No of households with safe sanitation	583 9 hou seh olds serv ed by 30 Jun e 202 0	458 9	6 4 2 4	4 5 8 9	1 3 9 4	1 2 5 4	1 3 9 4	5 8 3 9	6 2 9 8	1013	932
No of wastewater treatment works constructed	1 Was tewa ter Trea tme nt Wor ks by 30 Jun e	1	0	1	1	0	1	1	0	1	0

	2020										
Number of Process Audit conducted in all 18 Wastewater Treatment Works	16	6	16	1	1	1	1	2	2	2	2
	Process Audit conducted in all 18 Wastewater Treatment Works by 30 June 2020										





Sanitation project for VIP toilets

**Table 30: Employees Sanitation Services**

EMPLOYEES SANITATION SERVICES								
	2019/2020				2020/2021			
Job Level	Post	Post	Employees	Vacancies %	Post	Post	Employees	Vacancies %
0-3	28	17	11	39%				
4-6	43	34	9	21%				
7-9	0	0	0	0				
10-12	2	2	0	0				

13-15	0	0	0	0				
16-18	0	0	0	0				
19-20	0	0	0	0				
<b>TO TAL S</b>	<b>7 3</b>	<b>53</b>	<b>20</b>	<b>50%</b>				

**Table 31: Sanitation Services Financial Performance**

Financial Performance Year 2020/2021: Sanitation Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	53 094 194	56 958 543	59 240 284	59 192 593	0,04
Expenditure:					
Employee s	2 708 344	-	-	-	-
Repairs and Maintenance	3 024 285	3 942 935.00	3 942 935.00	2 775 928.42	42%
Other	17 612 204	1 928 256	1 225 331	1 145 748	-0,68
<b>Total Operational Expenditure</b>	21 907 224	12 512 011	6 175 555	4 170 034	-2,00
<b>Net Operational Expenditure</b>	(31 186 970)	(44 446 532)	(53 064 729)	(55 022 559)	0,19
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.2.8

**Table 32: Sanitation Services Capital Expenditure Capital**

Expenditure Year 2020/2021: Sanitation Services

R' 000					
Capital Projects	Year 2020/2021				
	Budget	Adjustment t Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Intsika Yethu Sanitation ward 8 Phase 2	19,500,00 0.00	4,070,73 5.00	3,838,93 0.32	(15,429,265 .00)	38,228,1 11.39
Total All					
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

## SANITATION SERVICES PERFORMANCE OVERALL

A total of 932 households received sanitation during the 2020/2021 financial year as the following capital projects were completed:

- Intsika Yethu Sanitation ward 8 Phase 2 ( MIG ) : 932 households provided with VIP sanitation

## 3.4 HUMAN SETTLEMENTS

### 3.4.1 Introduction

This function is performed to provide support and guidance to Local Municipalities although it's not a core mandate of the district. The support focuses on municipalities that are faced with capacity challenges and financial constraints in human settlements delivery. Furthermore, it coordinates infrastructure projects that are directly affecting human settlements in as far as sanitation and water services are concerned. Such coordination seeks to eliminate duplication of effort and assist in the monitoring of human settlement projects.

In trying to address these challenges that are facing the district in so far as human settlements development is concerned, CHDM ensures that human settlements forum is coordinated every quarter and chaired by the portfolio councilor responsible for this function.

The forum is comprised of portfolio heads and officials that deals with human settlements; infrastructure and town planning in the district and all its 6 Local Municipalities; the Sector

Departments, Department of Human Settlement in the Province and the Region also forms part of the gatherings.

### 3.4.2 Support on Human Settlements Development Plan

#### 3.4.2.1 The Destitute Human Settlements Programme

This initiative was born in 2013 out of dire housing conditions experienced by certain families within the district without excluding people from the vulnerable groups. The budget for this programme is catered for under equitable share. Since its establishment, it's been rolled- out in each financial year throughout the district until to date. The are 6 houses to be constructed for 2021/2022 financial year.

Assessments is always conducted in order to ascertain and justify whether the beneficiaries are legitimate. This process is done in consultation with the local municipalities and other relevant role-players.

These houses are constructed by local emerging contractors, the first preference is always giving to the local emerging contractors residing in all 6 Local Municipalities.

Table 34: Human Settlements Service Policy Objectives

	Human Settlements Policy Objectives Taken From IDP										
Service Indicators	Outline Service Targets	2022/2024		2022/2024		2022/2025		2022/2025		2022/2027	2022/ 2027
		2022/2024		2022/2024		2022/2025		2022/2025		2022/2027	
		2022/2024		2022/2024		2022/2025		2022/2025		2022/2027	
		2022/2024		2022/2024		2022/2025		2022/2025		2022/2027	
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	
		*Pr		*Pr		*Pr		*Pr		*Pr	*Following Year

		e v i o u s Y e a r		v i o u s Y e a r	e n t Y e a r		v i o u s Y e a r	e n t Y e a r		nt Y e a r	
(i)	(ii)	( ii i )	( i v )	( v )	( v i )	( v i i )	( v i i )	( i x )	( x )	(i x)	(x)
Service Objective											
Number of Human Settlements programmes implemented	1 Human Settlements programmes implemented by 30 June 2023	0 1		0 1	0 1		0 1	1		1	1

**Table 35: Employees Human Settlements**

EMPLOYEES HUMAN SETTLEMENTS									
2021/2022			2022/2023				2023/2024		
Job Level	Em ploy ees	P o s t	Emplo yees	V a c a n c i	Vacan cy %	P o st	Employ ees	Vaca ncies	Vacanc y %

				e s					
0-3	0	0	0	0	0%	0	0	0	0%
4-6	0	0	0	0	0%	0	0	0	0%
7-9	0	0	0	0	0%	0	0	0	0%
10-12	1	1	1	0	0%	1	1	0	0%
13-15	0	0	0	0	0%	0	0	0	0%
16-18	1	1	1	0	0%	1	1	0	0%
19-20	0	0	0	0	0%	0	0	0	0%
TOTAL	2	2	2		0%	2	2	0	0%
S				0					

### 3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT

#### 3.5.1 Introduction to Free Basic Services

The provision of access to free basic services is to cater for the basic needs of indigent households is a constitutional imperative. In response to this requirement, Chris Hani District Municipality developed an Indigent Support Policy. In the main, the policy addresses all issues related to the sustainable provision of basic services to indigent households in communities falling under the jurisdiction of Chris Hani District Municipality. It further sets out procedures and guidelines for the effective subsidization of basic service charges to approved indigent households within budgetary and intergovernmental grant guidelines. The policy also provides clarity on issues related to eligibility for benefiting from the basket of services organized under this policy.

**Table 36: Free Basic Services to Low Income Households**

Free Basic Services To Low Income Households						
	Number of households					
	Total	Households earning less than R3,600 per month				
		Free Basic Water		Free Basic Sanitation		
		Total	Access	%	Access	%
2016/2017	218 214	10 807	4 945	46%	4 945	46%
2017/2018	218 214	23 448	4 549	19%	4 549	19%
2018/2019	218 214	11 351	4 023	35%	4 023	35%
2019/2020	218 214	8 948	4 036	45%	4 036	45%
2020/2021	227 674	9 161	4 003	44%	4 003	44%
T 3.6.3						

**Table 37: Financial Performance on Free Basic Services Delivered**

Financial Performance 2020/2021: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2019/2020	2020/2021			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	5 987 967,23	4 913 595,00	4 913 595,00	6 083 230,48	19%
Waste Water (Sanitation)	2 960 501,77	2 479 276,00	2 479 276,00	3 078 256,50	19%
Total	8 948 469,00	7 392 871,00	7 392 871,00	9 161 486,98	19%
					T 3.6.4

The CHDM has a three-year cycle for its indigent register which started in 2018 up to 30 June 2021. The register is reviewed every year within that period of three years. A total of 4003 applicants were approved and included in the register as of 30 June 2021. As per CHDMs Indigent Policy, indigent households get free basic water for the first 6 Kiloliters used and a further free sanitation service rebate for the first 4 Kiloliters used which makes it 10 Kiloliters free basic services. Furthermore, indigent households are subsidized in full for availability charges for water and sanitation.

## COMPONENT C

### 3.8 PLANNING AND DEVELOPMENT

#### 3.8.1 Introduction

The Chris Hani District Municipality as guided by the legislation, Constitution of the Republic of South Africa, Act 108 of 1996, Part B of Schedules 4 and 5 places the function of town planning on Local Municipalities. CHDM Council is responsible for District Planning by providing support by assisting all Local Municipalities under its jurisdiction as demarcated. In adherence to the prescripts of the Local Government: Municipal Structures Act, 117 of 1998. Chris Hani District Municipality strive to operate within a legal framework, which strives to ensure that municipalities deliver their developmentally oriented planning objectives of Section 152 and 153 of the Constitution as required to administer this process responsibly and effectively within the confines of the law.

Therefore, Chris Hani District Council, after being advised or guided by the Development Planning Unit in the Integrated Planning and Economic Development Directorate (IPED), established the position of a Town and Regional Planner with the duty of assisting Local Municipalities in the following aspects:

- Determine the efficiency and consistency of municipal spatial tools, i.e., SDFs, GIS and LUMS in addressing spatial matters.
- Ensure alignment of CHDM SDFs and Local SDFs in terms of development, review and implementation.
- Identifying and prioritizing municipalities requiring urgent assistance particularly those without the services of a Town Planner.

- Provide technical support to Local Municipalities in terms of developing credible SDFs; LSDF's, Land Use and Land development applications and
- To keep abreast of legislation and trends as this relates to Town and Regional Planning.

Municipal Planning in South Africa is striving to advance into integrated Planning shifting from the with the tune to move away from disadvantaged isolated planning.

The President of RSA retained the Spatial Planning and Land Use Management Act.16 of 2013 on the 02 August 2013, National Planning Legislation which is intended to create a single and uniform approach towards Spatial Planning and Land Use Management Systems.

In terms of Chapter 6 Section 34 (2), Chris Hani District Municipality entered into a Service Level Agreement (SLA) with the local municipalities within the area of the district municipality, except for Enoch Mgijima LM, to establish a Municipal Planning Tribunal to receive and dispose of land development applications and land use applications within the district municipal area. The duration for the DMPT to serve was 5 years and the contract ended after the agreed period.

Therefore, the Municipal Councils of the local municipalities below resolved to form a District Municipal Planning Tribunal (DMPT):

**Inxuba Yethemba,**  
**Intsika Yethu,**  
**Engcobo**  
**Emalahleni &**  
**Sakhisizwe**

On the 20<sup>th</sup> of April 2021, it was resolved in a special council meeting, that the current DMPT must continue serving for a further twelve (12) months effective from 1<sup>st</sup> May 2021 to 30<sup>th</sup> June 2022. The current DMPT is still serving the twelve (12) months extension.

A District Town Planner's Forum is conducted and scheduled to seat quarterly to specifically deal with town planning/ spatial planning issues affecting the spatial planning function throughout the district. This forum is functional and active, comprised of variety of development parastatals such as town planners/land use administrators/ environmental officials and/or spatial planning officials from CHDM, Government Departments namely Housing, DEDEAT, Public Works, SANRAL, Eskom and all development departments within the province and all its local Municipalities.

### **3.8.2 Spatial Planning**



### 3.8.2.1 Preparation and approval process of a District Spatial Development Framework

In terms of chapter 5 section 20(1) (2) of the enacted Spatial Planning and Land Use Management Act 16 of 2013, Municipal Spatial Development Framework (SDF) must be prepared as part of a Municipality's IDP in accordance with the provisions of the Municipal Systems Act. CHDM has reviewed its SDF for the next 5 years in line with the directives of the National Spatial Development Plan (NSDP), National Development Plan and the Provincial Spatial Development Plan (PSDP). The review was in consultation with all relevant stakeholders.

- The current reviewed SDF 2018/22 has considered the Spatial Planning and Land use Management Act, 2013 norms and standards, and the Demarcation circular report inter alia, changes in local municipality boundaries. Amendment and expansion of the existing documentation based on the NSDP, EC Vision 2030, Eastern Cape Spatial Development Framework, Eastern Cape Rural Development Plans, Integrated Urban Development Framework, CHDM GDS Agreement and IDP in order to ensure proper alignment.

### 3.8.2.2 Land use management

Whilst the CHDM does not have a direct role to play in terms of land use management, Chapter 6 Section 34(1) & (2) of SPLUMA Act influence the district to play a role in Land use management and as such the Act requires the Formation of Planning Tribunals to process Land Use applications through a District municipal planning tribunal. Land use and land development applications are processed in terms of SPLUMA. Tribunal is scheduled to sit quarterly in terms of the formed Terms of Reference.

**Table 41: SPLUMA LAND USE APPLICATION REGISTER**

SPLUMA LAND USE APPLICATION REGISTER				
	2017/2018	2018/2019	2019/2020	2020/2021
Applications Submitted	13	0	7	13
Special Tribunal	0	3	1	0
Approved	5	2	4	10
Deferred Application	7	1	3	3

Not Approved	0	0	0	0
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### 3.8.2.3 Small Town Revitalisation

The Small Towns Development approach looks at the redesigning of town layouts, reviving urban planning and environmental planning with the aim of ensuring the potential of the space in and around small towns is fully realised.

In support the Local municipalities, the Chris Hani District Municipality in implementation of the Integrated Urban Development Framework (IUDF) is a response to our urbanisation trends and the directive by the National Development Plan (NDP) to exercise urban development that caters for the increasing numbers of demographics by ensuring proper planning and necessary infrastructure to support this growth attaining the urban vision outlined in the NDP requires integrated and coordinated interventions to deal with social exclusion, environmental threats, economic inefficiencies, decaying infrastructure and the impacts of new technologies. Through implementation of IUDF a New Deal for South African.

The concept of small towns' revitalization also proposes any future developments the municipality approves or endorsed as part of social responsibility from the developers. This must also accommodate the hawkers, malls, ranks, infrastructure development, paving, landscaping, greening, street naming and development of Local Municipalities.

Chris Hani has developed a Regional Economic Development Strategy highlighting the need to identify and prioritise small towns along identified economic corridors that have the potential to participate actively in the value chain of identified economic sectors, and to implement small town development initiatives.

Komani, Tsomo and Engcobo were identified as the towns with the potential to grow as it is one of the main service centers on the R61 east corridor. This culminated in CHDM and Enoch Mgijima by formalizing and upgrading the informal trading within town Engcobo and CHDM also entered into a Service Level Agreement to revitalize the town with the assistance of SANRAL.

The Small-Town Revitalisation concept is aimed at creating a development plan with a 30-year future outlook of its growth potential, as well as creating a plan that seeks to realised that potential.

The urban area is approximately 260ha in extent and is the secondary administrative center for the Enoch Mgijima District's, that includes the towns; Komani Central Road and Chris Hani District Main Offices, Bells Road, to the re-development and revitalisation of thereby unleashing development potential, attracting investment and upgrading delapidated infrastructure from previous planning methods.

The Small-Town Revitalisation Strategy (STRS) is a joint venture initiative by CHDM and Enoch Mgijima Municipality. This project is seen as an important tool to support adequate planning and service delivery and infrastructure needed in Komani town.

**The following reflect the aims behind Small Town Development:**

Strengthen the retail, business, industrial and employment role of the town centers.

- Build on the unique function of each of the sub-centers serviced by these major centers as a defining characteristic of these areas and a contribution to the Corridor Development Initiative in the district.
- Consolidate the individual roles of the centers so that they can better serve the sub-centers, and act as destinations for sub-center communities by providing an extensive and unique range of retail, community and leisure opportunities.
- Improve connections between the sub-centers and encourage activities adjoining access routes between the major centers and the sub-centers to create a more physically contiguous and integrated town center service area.
- To develop the community, civic and educational roles of the two centers as key attributes of vibrant town centers.
- 
- Encourage new housing in and around the town centers that increases the range of housing choices.
- Create an attractive and distinctive built environment that supports the range of activities of the town centers; and
- Create a positive urban image for each part of the town centers through the design of buildings and spaces.

The following highlights are worth reporting:

CHDM has implemented paving programmes as part of small-town revitalisation in the following areas:

- Bells Road in Enoch Mgijima Local Municipality
- Beautification and upgrade of Carhart Road (including Hexagon public Park) and fencing of Komani Clinical gardens
- Middelburg in Inxuba Yethemba Local Municipality
- Cradock in Inxuba Yethemba Local Municipality

### **3.8.3 Planning**

**Table 42: Planning Service Policy Objectives**

Planning Service Policy Objectives as per IDP										
Service Indicator s	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021
		Target	Actual	Target		Actual	Target		Actual	Target
		*Previous Year		*Previous Year	Current Year		*Previous Year	Current Year		*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)
Service Objective										
Number of spatial planning programmes implemented as per SPLUMA	03 Spatial planning programmes implemented as per SPLUMA by 30 June 2022	1	0	1	3	3	1	1	1	3
Number of small-town revitalization	03 Small Town Revitalization	3	3	3	3	2	3	1	1	3

ion program mes supporte d	program mes supporte d by 30 June 2022										
--	---	--	--	--	--	--	--	--	--	--	--

### 3.9 LOCAL ECONOMIC DEVELOPMENT

#### 3.9.1 INTRODUCTION

During the 2018/19 Financial Year, Chris Hani District Municipality (CHDM) started the process of review Strategy (CHREDS). The review of the Chris Hani Regional Economic Development Strategy was built on previous work (CRED Strategy reviewed in 2014), adding new insights, and understanding that has resulted from consultations with business representatives and partners through structures organized by the IPED Directorate of Chris Hani District Municipality, namely the Chris Hani Development Agency (CHDA) and the Co-operative Development Centre (CHCD) to promote the development and growth of our district.

Economic Sector departments, particularly the then Department of Rural Development and Agrarian Reform and Land Reform (DRDLR), now merged to form the Department of Agriculture, Land Reform and Rural Development (DALRRD), as the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) played a major role in the economic development of the region. CHDM can never be left behind in these attempts that seek to strengthen the district and address the national land question (Land reform to ensure that land is returned to its rightful ownership).

The strategy review process has gone through a number of different versions, each of which took into consideration the views of stakeholders, including those of the CHDM councilors and officials.

#### 3.9.2 Chris Hani Development Agenda and Corridor Development Approach

CHREDS deals with economic development as a theme that cuts across all sectors in Chris Hani District and is tightly drawn in terms of local municipalities that fall under the district, partnerships and trade across boundaries.

While the Development Agenda is based on the potential of each local municipality, the CHREDS is focused on developing programmes and making available resources to support projects that, in turn, are identified by entrepreneurs.

Chris Hani District Municipality is in a competitive position in a geographic sense. Its economic capital, Komatipoort, is a gateway between the various powerhouses such as East London, Port Elizabeth, Bloemfontein, Johannesburg and is in an excellent position for business. It was for this reason that Komatipoort, in the Enoch Mgijima Municipality, is a district.

The four economic corridors, as defined by stakeholders, cut across different local municipalities and are as follows:

**Corridor 1: Komani → Cofimvaba → Tsomo → Ngcobo**

**Corridor 2: Komani → Cacadu → Cala → Ekhowa → Indwe → Dordrecht**

**Corridor 3: Komani → Tarkastad → Hofmeyr → Cradock → Middelburg**

**Corridor 4: Komani → Sterkstroom → Molteno → Middelburg**

### **3.9.2.1 Key Performance Highlights**

Based on the Development Agenda and the economic potential identified in each corridor, the following programme for the economic development of the CHDM:

#### **i) Forestry Development Programmes**

Forestry development in the district mainly focused on Nursery and Charcoal production.

##### **1) Tree Nursery Employment and Beneficiation**

Tree nursery involves growing indigenous and exotic trees (Pine and Gum) driven as a commercial enterprise. The project has achieved high volumes of tree production by supplying seedlings and resources for the public and private sector. Vusisizwe Tree Nursery R61 is one of the projects that benefited from this programme.

The project started in 2011 beneficiating three local municipalities viz Intsika Yethu, Engcobo and Sakhisizwe. The project has benefited beneficiaries which sum up to 15 beneficiaries:

#### **CURRENT EMPLOYMENT STATUS**

Beneficiaries Two (2 Intsika Yethu)

Project officer One (1)

Security Two (1 Day, 1 Night)

Temporary labour Eight (Required when necessary)

Key operations included manual propagation of indigenous and alien plants, Manual and chemical weeding, Yarrow water carting and purification.

- Thus far the support to this project amounted to R 1, 000, 000.00 (One million rands) which is inclusive of operations, maintenance, and marketing.
- Project has managed to secure an off-take agreement with Hansmeresky for two consecutive years now.
- They also managed to have a working relationship with Amalinda nursery as and when they bulk indigenous

- Beneficiaries were paid monthly at a rate of R 98.00 per day through CHDM and Intsika Yethu LM EPWP fu

## 2.) Charcoal Employment and Beneficiation

The Charcoal projects named Egoso, and Cala Pass charcoal primary cooperative were initiated to assist in reduc of our Agricultural and Forestry land. The project was also used to fight poverty within CHDM communities by conve into charcoal production.

The project started in 2011 beneficiating Engcobo and Sakhisizwe Local Municipalities. During the period under re employed in Engcobo Local Municipality with two securities manning the site day and night.

### Key Project Highlights:

- Both sites are fully fenced with operational equipment.
- Both sites are legally allowed to operate.
- Water tanks installed at Egoso.
- Three toilets constructed at Egoso.
- Borehole installed at Egoso.
- Stakeholders are working on securing partnership with Clearcut coal.

Key operations included Harvesting of timber, filling of kilns with wood, burning and cooling of burnt charcoal, packa weeding, yard cleaning and maintenance.

Thus far the support to this project amounted to R 1, 000, 000.00 (One million rands.) which is inclusive of repairing maintenance, and marketing.

### iii) Agricultural Development Programmes:

Various initiatives embarked on under this programme included Irrigation Schemes, Dryland Crop Production inc (RAFI) and Livestock Development Programmes.

#### Irrigation Schemes:

- CHDM in collaboration with the DRDAR, DRDLR, CHDA, CHCDC and Eastern Cape Rural Development Age to resuscitate the Irrigation Schemes in Chris Hani District Municipality. These institutions constitute the Task in the Irrigation schemes.
- The District Municipality and the DRDAR assisted the farmers with production inputs and remuneration of co
- In order to ensure the sustainability of the Irrigation Schemes DRDAR and CHDM through CHDA facilitated p Qhumanco, Shiloh and Qamata Irrigation Schemes.

- CHDA was also assigned with further development of the Schemes and investment promotion.

### **Vineyard Project at Shiloh Irrigation Scheme**

The yield obtained from the recent harvest early this year was 28.5 tons, which is expected to translate to 25 000 bottles. At a retail price of R50 per bottle, this will generate a revenue of R1 250 000.00. Funding application to Anglo Gold Ashanti for establishment (R12 million) and 10ha vineyard expansion (R5 million) has been made. Anglo Gold has visited the vineyard for application. Another funding application submitted to Hortfin for R25 million for further expansion of the vineyard establishment has passed first round of assessment by Hortfin investment committee.

### **Piggery Production in Bilatye Irrigation Scheme**

Pigs are sold to the local market. CHDA is busy with identifying more marketing channels to ensure that the piggery produces more pigs.

Plans are in place by DRDLR to further support the project and CHDA will be advising on procurement of piglets and establishing linkages.

### **Qamata Mechanization Centre**

DRDAR transferred nine (9) tractors and equipment to the center and approved an operational plan for the center. An SLA between DRDAR and CHDA which looks at supporting the funding of the center. CHDA has started with the center to prepare for the planting season, including:

- Service
- Recruitment of operators
- Renovation of storage shed

The center has benefited more than 860 farmers and, in that process, managed to generate substantial revenue for the center. Options for farmers to pay for services according to the affordability of the farmer.

### **Ncora/Qumanco Irrigation Scheme Report**

Communities have accepted the establishment of the Trust that will represent all beneficiaries of Ncora from 10 villages to facilitate this process. The community engagements were held with the farmers at each village, led by the Tasara and various government institutions.

Each village nominated 1 person, therefore there are 10 members representing communities in the Trust. Government members to advise and build capacity to the Trust. The trust will have 15 members in total.



After the Trust has been established, capacity building programme will be done to capacitate the Trust members to account to the beneficiaries

CHDM approved a budget of R750 000, in the 2021/22 financial year for the irrigation schemes and Mechanization transferred to CHDA, through quarterly transfers.

#### **iv) DRYLAND CROP PRODUCTION**

CHDM Rural Agro-Finance Initiative (RAFI) Commercial Pilot

The Chris Hani District Municipality committed 500ha for the commercial pilot of the RAFI programme. The pilot was done in the districts of Engcobo and Intsika Yethu. The total planted during the 2021/22 is only 55 hectares for Maize. The storage

#### **Full Scale Commercialisation (40000ha)**

Planning of 40000ha hectares for the full commercialization is progressing very well. Consultation with Kingdoms to be completed and consultation with the traditional councils is in progress

#### **Livestock Development Programmes:**

- **Animal Dosing and Inoculation**

Animal Dosing and Inoculation which is implemented through CHDA has catered for 24 job opportunities, of which 12 are graduates within Chris Hani Region.

There are five (5) local municipalities which benefited from the programme. The commonage farmers at Inxuba Yethu are also benefiting from the programme permitting.

#### **Custom Feeding Facilities**

The Department of Rural Development and Agrarian Reform (DRDAR) and the Chris Hani District Municipality (CHDM) are supporting Custom Feeding Facilities for crop production in partnership with NAMC. Through this programme Custom Feeding Facilities are supported for infrastructure and technical support was also provided to all the seven existing custom feedlots in the district.

#### **v.) TOURISM DEVELOPMENT PROGRAMME**

CHDM undertook various Tourism Development Programmes namely:

- Local Tourism Organization (LTO) support and Destination Marketing amongst others:
- LTO's with tourism stakeholders in the entire district benefitted from R 800 000 set aside for their operations
- As part of destination marketing, Tourism Indaba was attended where destination branding tools were shown
- Discussions with National Department of Tourism to include Chris Hani Liberation Heritage Route are in progress

#### vi) HERITAGE DEVELOPMENT PROGRAMME

- Due to Covid-19 there were no Chris Hani Month programmes implemented. These would include hosting a 100km Marathon which continues to attract local and national athletes. There was also no implementation of 2020 Chris Hani Month programmes which included events such as Horse Racing, Chris Hani Choral Music Association District Competition, Festival amongst others.
- Sabalele Development Centre was supported with R800 000 as an annual operational funding
- Support was also rendered towards the Bullhoek Massacre and Lesseyton church sites
- Support was also rendered towards the families of PAC members on exhumation, repatriation and reburial of remains

#### vii) ENTERPRISE DEVELOPMENT PROGRAMME

- The Chris Hani District Municipality, as part of its local economic development agenda, received applicants for business start-ups in 2019/20
- A total of 420 applications were received. Due to budget cuts, no applications were processed. Subject to funding, the applications would be processed in the 2020/21 Financial Year, which again did not materialize due to budget cuts
- Through partnership with Eastern Cape Development Corporation there were training programmes conducted for unemployed youth

The Contractor Development Programme was implemented in the last financial year. The contractor Development Corporation was used to projects based on the project's requirements. To date the allocations are as follows:

#### INTSIKA YETHU LM GASINI B (VUYISILE MINI) PROJECT

COMPANY NAME	CONTRACTOR GRADE(S)	LOCAL MUNICIPALITY	Awarded Amount
Kwandalane Trading CC	1ME PE, 1SH PE, 1GB PE, 3CE PE, 1SG PE, 1SQ PE	Intsika Yethu LM	R 1 244 317, 25
Lisocinga Contractors	3CE PE, 1GB PE, 1SQ PE	Intsika Yethu LM	R 888 557.19

**ENGCOBO LM WATER TREATMENT WORKS PROJECT**

COMPANY NAME	CONTRACTOR GRADE(S)	LOCAL MUNICIPALITY	Awarded Amount
Banqo Trading CC	1GB PE, 3CE PE	Engcobo LM	
Coronado Trading	5CE PE, 1GB PE	Engcobo LM	R 3 600 000.00
DPKL Trading Enterprise	5CE PE, 1GB PE	Engcobo LM	R 3 300 000.00
TPSK Builders	4GB PE	Engcobo LM	
Calition Trading	5CE PE, 3SQ PE, 2ME PE	Sakhisizwe LM	
Zamankosi Development (PTY) LTD	4CE	Sakhisizwe LM	

**INTSIKA YETHU LM TSOMO TREATMENT WORKS PROJECT**

COMPANY NAME	CONTRACTOR GRADE(S)	Local Municipality
Simbolekwa Trading	2CE PE, 1GB PE, 1SK PE	Instika Yethu LM

**INTSIKA YETHU LM KWAMZOLA MATHAFENI-NCORA FLATS PROJECT**

COMPANY NAME	CONTACT NUMBER	CONTACT PERSON	CONTRACTOR GRADE(S)	Awarded Amount
Makhwemnte Trading cc	072 199 2468	Siyamdumisa Gwentshe	3CE PE, 1GB PE	R 1 896 866.85

**EMALAHLENI LM UMHLANGA BULK SUPPLY PROJECT**

COMPANY NAME	CONTRACTOR GRADE(S)	LOCAL MUNICIPALITY
N. N. W Sibhoma Construction & Plant Hire	5GB, 3CE	Emalahleni LM
Pish Construction	2GB, 3CE	Emalahleni LM
Victor Ticket 771	5CE PE, 1SO PE, 4GB PE, 4SQ PE	Emalahleni LM
Imvusa Trading 1628cc	1EP PE, 4CE PE, 1GB PE 1SQ PE	Enoch Mgijima LM
MMP Contractors	6CE PE	Enoch Mgijima LM

**CONSTRUCTION OF CHDM VILLAGE OFFICES PARK- PHASE 1 (District wide)**

COMPANY NAME	CONTRACTOR GRADE(S)
--------------	---------------------

Fenako's Trading Enterprise	3EB PE
Khumbeni Construction and Trading	4GB PE, 4CE PE, 1SK PE
Rubbie Construction cc	3CE PE
Ruby and Mary Construction	3CE
Fani's & Hani Civil Engineering and General	3GB PE, 1CE PE, 1SQ PE
Sibhozo Building Construction	4CE PE, 3GB PE
Vokuhle Trading (Pty) Ltd	1GB PE, 3CE PE, 1SK PE
Percevierence and Pray Prevails Trading cc	4CE PE, 4GB PE, 1ME PE, 3SQ PE
Mandila Trading	3CE PE, 2GB PE
AMS Rhudulu Projects (PTY) LTD	4CE, 1GB, 1SK

#### **EMALAHLENI LM CONSTRUCTION OF GABIONS AT KHAVALA VILLAGE**

COMPANY NAME	CONTRACTOR GRADE(S)
Amaqwathe Construction (Pty) Ltd	1CE PE
Anetha Trading Enterprise	1CE PE
Calvin and Major Trading and Services	1CE PE, 2GB PE

Buyilumkile General Projects (Pty) Ltd	1SQ PE, 1CE PE, 1SK PE
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#### **INSTIKA YETHU ELECTRICAL GATE AT QHUMANCO SANITATION RESOURCE CENTRE**

COMPANY NAME	CONTRACTOR GRADE(S)
Kozozo Trading Enterprise	1GB PE, 1CE PE

#### **INXUBA YETHEMBA REFURBISHMENT OF CHDM CLINIC OFFICES**

COMPANY NAME	CONTRACTOR GRADE(S)
SPS Creative Events	1GB PE, 1CE PE
Dyantyi Ntsiki Xoli General Trading (PTY) LTD	1GB PE
Iphe General Trading (PTY) LTD	1CE PE, 1GB PE
Tsholepile Construction and Solutions (PTY) LTD	1CE, 1GB, 1SH, 1SO

## ENOCH MGIJIMA CONSTRUCTION OF PALISADE FENCE

COMPANY NAME	CONTRACTOR GRADE(S)
Asphesona Trading Enterprise (Pty) Ltd	1SQ PE, 1CE, 1GB
Didi Construction	2GB PE, 1CE, 1SQ
Likhala Construction and Projects (PTY) LTD	1CE PE, 1GB PE, 1SQ PE
Lax civil works and General (Pty) Ltd	1GB PE, 1CE, 1SQ
Alizwa Trading	1SK PE, 1CE, 2GB, 2SQ

- **Some of the challenges identified include:**

1) Local Contractor Forums seeking to influence appointment of contractors for sub-contracting in certain projects. threats to stop some projects. To resolve this, the Committee, led by the Director IPED have engaged these forum

2). Appointed sub-contractors not having financial resources to carry out the projects. Cessions with the main co overcome this challenge

- The district continues to support the Chris Hani District Business Forum through payment of office rental requirement. Funds are paid directly to service providers on behalf of the forum.

**Table 45: LED Service Policy Objectives**

LED Service Policy Objectives as per IDP						
Ser vic e Indi cat ors	Out line Ser vic e Tar	201 7/20 18	2018/2019	2019/2020	2 0 2 0 / 2 0	2021/20 22

	get s									2 1	
		T a r g e t	A c t u a l	Target			Target				
				* P r e v i o u s Y e a r	* C u r r e n t Y e a r	A c t u a l	* P r e v i o u s Y e a r	* C u r r e n t Y e a r	A c t u a l	* C u r r e n t Y e a r	*Followin g Year
(i)	(ii)	( i i i )	( i v )	( v )	( v i )	( v i i )	( v ii i )	( i x )	( x )	( xi )	(xii)
Ser vic e Obj ecti ve											
Nu mb er of Agr icul tur al pro gra m s imp	4 Agr icul tur al pro gra m s imp	5	4	5	5	5	5	4	3	4	4



me s imp lem ent ed	lem ent ed by 30 Jun e 20 20										
Nu mb er of SM ME pro gra m me s Im ple me nte d as per con cep t doc um ent	1 SM ME pro gra m me s Im ple me nte d as per con cep t doc um ent by 30 Jun e 20 20	3	2	3	3	3	3	1	1	3	3
% Of bu dg et spe nt	30 % of bu dg et spe	3 0 %	3 0 %	3 0 %	3 0 %	3 0 %	3 0 %	3 0 %	3 0 %	3 0 %	30%

on loc al bus ine sse s as per Pre fer enti al Pro cur em ent reg ulat ion mo nito red	nt on loc al bus ine sse s per pre fer enti al pro cur em ent mo nito red by 30 Jun e 20 20										
Nu mb er of tou ris m pro gra m me s imp lem ent ed	6 tou ris m pro gra m me s imp lem ent ed by 30 Jun e	3	2	3	3	2	6	6	3	6	6

	20 20										
Nu mb er of For est ry pro gra m me s imp lem ent ed	02 For est ry Pro gra m me s imp lem ent ed by 30 Jun e 20 20 (1. Tre e Nur ser y 2. Aff ore stat ion 3. Ch arc oal )	3	3	3	3	2	3	2	2	3	3

**Table 46: Employees Local Economic Development**

**LOCAL ECONOMIC DEVELOPMENT**

2017/2018

2018/2019

2019/2020

Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees
0-3	0	0	0	0	0%	0	0
4-6	0	0	0	0	0%	0	0
7-9	0	0	0	0	0%	0	0
10-12	6	7	6	1	11%	7	7
13-15	1	2	1	1	50%	1	1
16-18	1	1	1	0	0%	1	1
19-20	0	0	0	0	0%	0	0
TOTALS	8	10	8	2	10%	9	9

**Table 47: Financial Performance Year 0: Local Economic Development Services**

Financial Performance Year 0: Local Economic Development Services					
R'000					
Details	Year 2018/19	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>		-2 084 000,00	-28 600 832,00	1 182 747,00	276%
Expenditure:					
Employees	3 203 765,94	6 935 415,00	6 414 795,00	3 378 312,40	- 105%
Repairs and Maintenance	-	1 537 227,00	980 260,00	-	-
Other	342 634,87	44 938 626,00	39 453 124,00	156 705,14	- 2857 7%
<b>Total Operational Expenditure</b>	3 546 400,81	53 411 268,00	46 848 179,00	3 535 017,54	- 1411 %
<b>Net Operational Expenditure</b>	3 546 400,81	55 495 268,00	75 449 011,00	2 352 270,54	- 2259 %
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.11.9

### 3.9.3 CHDM Economic Development Agency

The Chris Hani Development Agency's (CHDA) strategic framework is premised on the understanding that its role is to drive economic development in the Chris Hani District Municipality. This will be achieved by improving factors of production and activities with spin - offs for small and medium enterprises.

The focus areas of the CHDA are:

- The development of irrigation schemes
- The development of the fruit industry (stone fruit and citrus)
- Livestock production
- Value addition and marketing

The Chris Hani Development Agency's (CHDA's) Strategic Framework maps out specific and general strategic goals for its establishment and effective operationalization. The strategic goals are:

- Proficient and Viable Institution
- Viable and Sustainable Clusters and
- Partnership building and stakeholder relations.

The core business of the Agency is the delivery of projects that is aimed at contributing to the economic transformation through leveraging funding from the parent municipality, provincial and national departments and other institutions.

CHDA has identified strategic focus areas such as agriculture and agro processing linked to infrastructure and mechanisation, Investment and Enterprise development. To maximize the economic benefit to rural communities in the Chris Hani District Municipality, the Agency is financially viable and address both the economic and development needs of the district.

The main focus area is facilitation and implementation of programmes that ensure the operationalization of the four pillars: production of high value crops, fruit, vegetables and new forest plantations. Linked to this is the dedicated focus on infrastructure that includes storage facilities, roads, fencing, infield irrigation and facilities to support value addition. The Agency operates mechanisation centers whose intention is to reduce costs of mechanisation and provision of excellent mechanisation services to the community.

Future sustainability of the Agency depends on its ability to position itself as an economic development catalyst and driver of economic growth of the district municipality. In pursuit of this the Agency has to adopt the following key considerations in its framework:

- innovative fundraising and co-funding initiatives.
- continuous development of project pipeline by identifying new project; and
- own revenue generation initiatives

## FINANCIAL SERVICES

### 3.16.1 Introduction to Financial Services

During the financial year, municipal bills were produced and sent to customers, customer data cleaned, queries were resolved and the collection rate of

The municipality has implemented credit control policy by disconnecting government department and business in the

Debt recovery update for 2020/2021 Financial year

**Table 61: Debt Recovery**

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	2018/2019		2019/2020			2020/2021	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Water - B	249 329 356	5,6%	241 312 886	241 312 886	7,7%	307 984 298	10,35%
Sanitation	56 102 484	5,6%	59 185 234	59 185 234	7,7%	62 652 247	10,35%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

**Table 62: Financial Service Policy Objectives**

Financial Service Policy Objectives Taken From IDP													
Service Objectives	Outline Service Targets	2017/2018		2018/2019			2019/2020	2020/2021					
		Target	Actual	Target		Actual	Target						
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)				
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)				
Service Objective xxx													
Number of GRAP compliant Fixed Asset Registers and Inventory Management programmes implemented	01 GRAP Asset Register and 01 Inventory Management Register Implemented	Develop GRAP Compliant Asset Register and Inventory Register	1 GRAP compliant Asset Register and Inventory Register completed	Develop GRAP Compliant Asset Register and Inventory Register	Develop GRAP Compliant Asset Register and Inventory Register	1 GRAP compliant Asset Register and Inventory Register completed	Develop GRAP Compliant Asset Register	Develop GRAP Compliant Asset Register	Develop GRAP Compliant Asset Register				
GRAP and MSCOA Compliant Financial Management Systems programmes implemented by 30 June.	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented				
	1 MSCOA version 6.1 implemented	1 MSCOA version 6.2implemented	1 MSCOA version 6.2 implemented	1 MSCOA version 6.3 implemented	1 MSCOA version 6.3 implemented	1 MSCOA version 6.4 implemented	1 MSCOA version 6.4 implemented	1 MSCOA version 6.4 implemented	1 MSCOA version 6.5 implemented				
	12 Pay day system integrations conducted	12Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted				
	4Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	N/A				
Compilation of GRAP Compliant AFS	Number of GRAP Compliant Annual Financial Statement compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled				
100% of suppliers paid within 30 days	100% adherence to payment of suppliers within 30 days by 30 June 2020	100% adherence to payment of suppliers within 30 days	50% of payment of suppliers within 30 days	100% adherence to payment of suppliers within 30 days	100% adherence to payment of suppliers within 30 days	97% of payment of suppliers within 30 days	100% adherence to payment of suppliers within 30 days by 30 June 2020	100% adherence to payment of suppliers within 30 days by 30 June 2021	100% adherence to payment of suppliers within 30 days by 30 June 2022				
100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date by 30 June 2020	100% adherence to payment of salaries by the due date	100% payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date				
Compilation of Funded Budgets and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021				
		3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021				
Compilation of Funded Budgets and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021				
Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	5 Revenue Enhancement Strategy programmes	4Revenue Enhancement Strategy	5 Revenue Enhancement Strategy	4Revenue Enhancement Strategy	4Revenue Enhancement Strategy	4Revenue Enhancement Strategy	3 Revenue Enhancement Strategy programmes	3 Revenue Enhancement Strategy programmes				
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *													
*Previous Year refers to the targets that were set in the Year -1 Budget/IDP round. *Current Year refers to the targets set in the Year 0 Budget/IDP round. *Following Year refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.													
T 3.25.3													

T 3.25.3

**Table 63: Employees Financial Services****EMPLOYEES FINANCIAL SERVICES**

2017/2018		2018/2019				2019/2020	
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employee
0-3	0	0	0	0	0%	0	0
4-6	73	79	77	2	4%	82	76
7-9	14	16	12	4	12%	13	13
10-12	22	26	19	7	15%	29	23
13-15	9	12	11	1	11%	14	14
16-18	7	7	6	1	0%	8	8
19-20	0	0	0	0	0%	0	0
TOTAL S	125	140	125	15	10%	146	134

**Table 64: Financial Performance 2019/2020: Financial Services**

Financial Performance 2020/2021: Financial Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	545 503 824	667 822 529,00	734 579 176,00	650 381 462	-3%
<b>Expenditure:</b>					
Employees	41 951 591	35 507 958,00	32 729 087,00	53 948 092	34%
Other	31 443 825	30 737 013,00	38 188 929,00	61 977 612	50%
<b>Total Operational Expenditure</b>	73 395 416	66 244 971,00	70 918 016,00	115 925 704	43%
<b>Net Operational Expenditure</b>	472 108 408	-601 577 558,00	-663 661 160,00	534 455 758	213%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.25.5

## COMPONENT E

### 3.11 ENVIRONMENTAL MANAGEMENT: BIODIVERSITY

#### 3.11.1 Introduction

Environmental Management function strives to ensure the realization of the Environmental right stipulated in the Bill of Rights of the Constitution of the Republic of South Africa, 1996. The constitutional right in section 24 elevates environmental protection and environmental law considerations within the context of the undertaking of developments or other projects. To give effect to this right includes the social, economic, and environmental spheres, a suite of national legislation and policy addressing environmental management implemented since 1994. The National Environmental Management Act (Act No. 107 of 1998) (NEMA) acts as a framework for section 24 of the Constitution. NEMA provides for co-operative governance, ensures public participation in environmental management, alleviate environmental injustice and ensures sustainable development.

The Local Government: Municipal Systems Act 32 of 2000 ("the Municipal Systems Act") gives further effect to the constitutional right. Municipalities have the duty to strive to ensure that municipal services are provided in an environmentally sustainable manner. They have the responsibility to protect, promote and conserve the needs of the people. The section also stipulates that they are custodians of the environment, and it is their duty to guide the implementation of this Act.

The Chris Hani District Municipality (CHDM) through the Environmental Management Unit seeks to adhere to the relevant pieces of legislations. Critical to the Environmental Management unit is to provide policy direction for the District. Environmental Planning Tools (i.e. Environmental Management Plan, Climate Change Strategy, Integrated Waste Management Strategy) and planning tools were developed in collaboration with all other interested and affected stakeholders. These strategic documents aim to address adaptation & mitigation measures in an attempt to conserve the natural resources that exist within the district.

During the financial year under review, CHDM implemented the following programmes to ensure sound environmental management:

#### Climate Change & Awareness Programmes

The concept of Environmental management and law today requires an acknowledgement that climate change and environmental protection are complex. They demand far deeper transformations of the economy, culture and political life - if human kind carry on as they are. The Chris Hani District Municipality (CHDM) with the support from the Department of Forestry, Fisheries and the Environment is committed to addressing these challenges.



Department of Economic Development Environmental Affairs and Tourism (DEDEAT), established a fully functional Environment and Climate Change Forum to engage stakeholders on environmental issues and the impacts they have.

The Forum has since integrated Disaster Management and intends to ensure an ongoing dialog within the District on disaster management, disaster management and Climate change, furthermore it seeks to raise environmental consciousness and capacity building within the district. The Disaster Advisory, Environment and Climate Change Forum is intended to coordinate and ensure capacity building initiatives are in the form of educational presentations to relevant stakeholders on matters pertaining to Disaster Management. The Forum convene on a quarterly basis and serves as a platform for Local Municipalities and on matters pertaining to Disaster Management, Climate Change and Environmental Management broadly. The District Climate Change Strategy which made provision of a coordinated approach to mitigation and adaptation to climate change. The Rural Sustainable Villages project which seeks to provide climate change mitigation and adaptation measures. The project addresses challenges with the proposed Rural Sustainable Villages Project through three main project components.

- Capacity development and training,
- Provision and support of a range of sustainable technologies and practices
- The initiation and support of local economic activity.

This project demonstrates sustainable resource management at schools by using a biogas sanitation system which ultimately feeds the school's agro-ecological food garden production. This is linked to a number of positive social, financial and environmental benefits. The project will be implemented under the following aspects: Waste management, Rainwater harvesting, Food production, Sustainable technologies as well as Indigenous gardens. There are 11 schools that are benefiting from this project across the municipalities with the exception of Inxuba Yethemba Local Municipality.

The project officially commenced in the 2018/19 financial year after having concluded all the contractual processes with the Foundation for Environmental Education (FEE) and Environment Society of South Africa – WESSA). The project continued in the 2019/2020 and 2020/2021 financial years. The first tranche (R4, 126 373.75) of the funding in May 2020.

The total budget for the project is R10.326 373.75 million and will be implemented over a duration of two financial years. The project is an international programme of the Foundation for Environmental Education (FEE) that was developed to support environmental education in the classroom. The programme is aimed at creating awareness and action around environmental sustainability in schools and as well as supporting Education for Sustainable Development in the national curriculum. The District Eco – School award is given to schools that have achieved excellence in environmental education.

Environmental awareness programmes jointly with key stakeholders and four programmes are conducted in each quarter. There are of sixteen (16) programmes per financial year. The target audience are mainly disadvantaged communities (rural communities). CHDM contributes towards the celebration and observation of days identified in the environmental calendar which are selected themes (World Wetlands Day, Arbor Week and Clean-up and recycling week etc). These calendar days serve to afford various stakeholders particularly the disadvantaged communities / youth an opportunity to be capacitated on environmental issues and how the environment can positively impact on human life if utilized in a sustainable manner.

## **Waste Management Programme**

The result of the mismanagement of ecological resources has given a rise to the Chris Hani District Municipality (CHDM) accumulated of waste. Illegal waste dumping sites across the local municipalities within the district municipality have and within the environment entirely. Municipalities are mandated in terms of the law to provide services to their citizens. Section 5 of the Municipal Systems Act, National Environmental Management Act and Section 9 of the National Environmental Management Act. These pieces of legislation mandate municipalities to ensure that the public receive sustainable waste management, environmental management, and waste treatment & disposal methods that are not adverse to the health of the community.

The Executive Mayor of CHDM pronounced in the 2019 State of the District Address that there must be work in the waste management sector as our municipalities are struggling to effectively ensure that our towns remain clean. CHDM Services directorate has taken an initiative of addressing the above mentioned pronouncement. This program has been implemented in the financial year as to give effect to the statement of the Executive Mayor.

Consequently, waste management activities are long term management projects and require careful and well considered regards, Chris Hani DM now has a clear road map in dealing or addressing such detrimental impact within its area. Integrated Waste Management Plan that is currently being implemented in the District. This Plan seeks to provide measures and through the implementation of labor-intensive waste management project this has contributed improved economic opportunities. The Waste Management Programme was implemented at Engcobo Local Municipality, Inxuba Futhi Local Municipality and Enoch Mgijima Local Municipality, this programme promoted job creation and potential business ventures ranging from small businesses as well.

The Chris Hani District Municipality adopted a District – wide Environmental Management Plan (EMP) as per the provisions of the National Environmental Management Act (Act No. 107 of 1998) (NEMA). NEMA mandates organs of state (sector Departments and Municipalities) to affect the environment to develop an Environmental Management Plan (EMP). The “Chris Hani District Environmental Management Plan” ensure that the resources in the District are used to their fullest potential in promoting and protecting a sustainable environment and locations of economic growth to improve the quality of life for its people in the communities.

### **Greening and Land Care Programmes**

Trees are planted for purposes of greening especially in towns, villages and schools. Trees are a valuable resource that provide economic benefits. By planting trees, the country can make a difference as trees contribute to cleaner air, lower energy costs and water supplies, reduced noise levels, contribute to food security and a more ambient environment in which to live. The District has highlighted the need for the conservation of forests and in particular indigenous trees that are threatened by extinction. The District has resolved to ‘green’ its events by planting trees as a means of striving to counteract the carbon footprint. The District has conducted the environmental awareness programmes conducted and in the schools that are part of the Rural Sustainable Villages Programme.

### **Environmental Planning and Management**

CHDM has adopted a number of Environmental Management tools that are provisions of NEMA and other Specific Environmental Management Act (SEMA's). CHDM Council adopted the Environment and Climate Change Strategy (2018 – 2023)), Environmental Management Plan, Invasive and Bush Encroaching Plant Management Strategy (2017 – 2022). The Air Quality Management Plan was adopted in 2019. The Integrated Waste Management Plan for the District is reviewed in the 2019/2020 financial year and adopted by the Council.

environmental plans assist the District in providing long term strategic planning and direction to ensure effective environmental management practices. The process for developing these sector plans was concluded following a consultation with a wide range of stakeholders and structures.

## COMPONENT F

### 3.12 ENVIRONMENTAL HEALTH

#### 3.12.1 Introduction

Environmental Health is concerned with monitoring or mitigating those factors of the natural and built environment that may adversely affect human health. This involves identifying and evaluating environmental sources and hazardous agents and limiting exposures to hazardous agents in the air, water, soil, food, and other environmental media or settings that may adversely affect human health as per Regulation 123, Scope of Profession for Environmental Health under the Health Professions Act (Act No. 56 of 1988) and implementing relevant legislation e.g. Foodstuff, Cosmetic and Disinfectant Act (Act No. 54 of 1972 as amended) etc.

##### 3.12.1.1 Water quality monitoring

CHDM is responsible for ensuring that the water provided to communities is safe for human consumption and adequate for recreational, industrial, food production and all other human and animal use. This is facilitated through water sampling and testing in accordance with South African National Standards (SANS): 241, and General Authorisation in terms of section 39 of the National Water Act.

- During the period under review, 2101 drinking water samples were tested for compliance, and of these 7 samples did not comply while 99.7% of the samples tested complied. The Environmental Health Practitioners (EHPs) continue with monitoring and are able to detect and advise on control measures for prevention of any diseases that may be water related. No waterborne diseases or other water related health outbreaks occurred.
- In relation to waste water monitoring, 144 waste water samples were tested during the period under review. Due to General Authorisation in terms of section 39 of National Water Act, due to infrastructural problems in our wastewater treatment works there is an improvement compared to the previous financial year following interventions that were put in place.

##### 3.12.1.1 Health and Food Control

#### Food Inspections

The district has a responsibility of ensuring food safety in respect of acceptable microbiological, chemical and hygiene standards by monitoring food premises for compliance with set standards on a monthly basis to ensure compliance of all food premises under control throughout the food supply chain.

- During period under review, 560 food premises were monitored, and of these premises 2193 inspections were conducted. 948 inspections met the acceptable standards according to Regulation 638 (former)

1555 respectively. 1245 inspections did not comply due to poor hygiene practices by Food Handlers. Health and training programmes were conducted in the affected food premises in an attempt to deal with this problem and also promote good health and hygiene practices. These campaigns are on-going, and the promising results as there are no incidents of food poisoning cases that were reported.

- Also during period under review, 40 Operation Gqogqa (Food Blitz) were conducted to all formal and informal area.

### 3.12.1.3 Health Surveillance Of Premises

This function is performed to ensure urban and rural land use, planning and practices that are conducive with sustainability through environmental health impact and other assessments in a manner that ensures the prevention and abatement of which is likely to constitute a health hazard. The following premises were evaluated during this financial year in line with the prescripts of law:

**Food premises:** These premises are both formal and informal. Their business set up is therefore distinct due to the Council is paying particular attention to develop the informal sector so that it can contribute meaningfully to the economy.

**Funeral Parlours:** The parlours are evaluated in terms of Regulation 363 of 2013 relating to the Management of funeral parlours are not meeting the requirements. Compliance letters were written to all the affected premises. Follow up on a regular basis. Funeral Parlours engagements through funeral parlours forum and workshop added value in compliance.

**Sanitation structures:** The Sanitation structures are evaluated in terms of the White Paper on Basic Household Sanitation.

**Waste Management:** The inspections are conducted in LM's waste site to assist them to come to compliance to the relevant legislation.

The table below stipulates results on inspections undertaken:

**Table 48: Inspections taken**

CATEGORY OF PREMISES	NUMBER EVALUATED	NUMBER COMPLIED
Food Premises	560 (2193 inspections)	948 (inspections)
Funeral Parlours	68 (286 inspections)	164 inspections
Sanitation Structures	120	120
Waste Management	14 waste sites (55 inspections)	3 inspections

**Table 49: Health Service Policy Objectives**

Health Service Policy Objectives as per IDP								
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020	
		Target	Actual	Target		Actual	Target	
		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective								
Number of 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	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	144	144	144	36	37	36	144
Number of Drinking Water Samples points monitored in accordance	2100 Drinking Water Samples points monitored in accordance with	97%	93%	100%	2220	2200	2220	2100

e with SANS 241	SANS 241 by 30 June 2020							
Number of Food premises monitored in line with Food, Cosmetics and Disinfectan ts Act 54 of 1972 as Amended	2240 Food premises monitored in line with Food, Cosmetics and Disinfectan ts Act 54 of 1972 as Amended by 30 June 2020	560	56 0	560	560	69 9	560	2240
Number of funeral parlours monitored for complianc e through inspections	272 funeral parlours monitored for complianc e through inspections by 30 June 2020	70	70	68	68	72	68	272
Number of 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 2020	120	13 2	132	120	12 0	120	120

**Table 50: Health Employees**

2017/2018		2018/2019				2019/2020	
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees
0-3	0	0	0	0	0%	0	0
4-6	0	0	0	0	0%	0	0
7-9	4	4	4	0	0%	4	4
10-12	30	31	31	0	0%	26	26
13-15	5	4	4	0	0%	4	4
16-18	2	2	2	0	0%	2	2
19-20	0	0	0	0	0%	0	0
TOTALS	41	41	41	0	0%	36	36

**Table 51: Financial Performance Health & Community Services**

Financial Performance 2019/2020: Health and Community Services					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to B

					u d g e t
<b>Total Operational Revenue</b>	7 361 098	1 208 000,00	5 734 373,00	5 364 091	7 7 %
Expenditure:					
Employees	5 243 729	32 766 084,00	27 289 345,00	28 198 318	- 1 6 %
Repairs and Maintenance	13 460 589	608 390,00	11 390,00	-	# D I V / 0 !
Other	18 704 319	14 126 211,00	7 072 341,00	6 167 646	- 1 2 9 %
<b>Total Operational Expenditure</b>	37 408 637,08	47 500 685,00	34 373 076,00	34 365 964	- 3 8 %
<b>Net Operational Expenditure</b>	30 047 539,20	46 292 685,00	28 638 703,00	29 001 873	- 6 0 %
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3 . 1 9 . 5

The above financial performance information includes all units under Health and Community Services.

### 3.12.1.4 Health and Hygiene Education And Awareness Programme

Training, Health and hygiene awareness campaigns were conducted to food premises in an attempt to raise the level of good health and hygiene practices especially under the recent outbreak of Listeriosis in South Africa and mushroom premises. Health and hygiene education is also aimed at preventing environmentally induced diseases and related health and hygiene programs were conducted to different stakeholders.

Also waste management awareness campaigns were conducted in each local municipality across the District. The pupils and communities focusing on waste management e.g. recycling initiatives and anti-littering programmes were observed i.e. World Environmental Health Day, Hand Washing Day, Toilet Day, Water Week and National Sanitation Day.



## COMPONENT G: FIRE SERVICES AND DISASTER MANAGEMENT

### 3.13 FIRE SERVICES

#### 3.13.1 Introduction

The Chris Hani District Municipality Fire Services has obligations towards the citizens in the CHDM area of fire services as prescribed in the Fire Brigade Act (99 of 1987) “service” means a fire brigade service intended to be emergency services :—

- (a) preventing the outbreak or spread of a fire;
- (b) fighting or extinguishing a fire;
- (c) the protection of life or property against a fire or other threatening danger;
- (d) the rescue of life or property from a fire or other danger;
- (e) subject to the provisions of the Health Act, 1977 (Act No. 63 of 1977), the rendering of an ambulance service and first aid service; or
- (f) The performance of any other function connected with any of the matters referred to in paragraphs (a) to (e).

The key areas that the Fire Services have to implement are the following:

- Planning, coordination and regulation of fire services.
- Specialized Fire Fighting Services such as mountain, Veld and chemical fire services;
- Co-ordination of the standardization of infrastructure, vehicles, equipment and procedures;
- Training of fire officers.

Fire prevention and fire safety inspections are the core functions of fire services including Fire awareness programmes.

Fire Safety, prevention- and- awareness programmes aimed at assisting the communities by preventing and extinguishing fires. In these programmes there is a reduction of fire incidents and they also reduce the utilisation of resources in an event of a fire.

Fire Inspections were conducted for compliance purposes. A total of 73 inspections were conducted during 2020/2021. Fire awareness programmes were conducted during 2020/2021.

**Table 52: Fire Services Data**

Chris Hani District Municipality Fire Services Data					
Details	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
			9	0	

		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	60	13	61	106
2	Total of other incidents attended in the year	20	5	5	0
3	Average turnout time - urban areas	10	10	10	10
4	Average turnout time - rural areas	1,5 hour	1,5 hour	1,5 hour	1,5
5	Fire fighters in post at year end	7	7	9	8
6	Total fire appliances at year end	2	2	1	2
7	Average number of appliance off the road during the year	0	0	0	0

**Table 53: Fire Services Policy Objectives**

Fire Services Policy Objectives IDP										
Objective	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
	20	20	20	20	20	20	20	20	20	20
	20	20	20	20	20	20	20	20	20	20
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Review	Review	Review	Review	Review	Review	Review	Review	Review	Review	Review
Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress
Year	Year	Year	Year	Year	Year	Year	Year	Year	Year	Year

			e a r		a r	a r		a r	a r		a r							
(i)		( i i )	( i i i )	( i v )	( v )	( v i )	( v i i )	( v i i )	( i x )	( x )	( x i )	(xii)						
Service Objective																		
Number of Fire Services programmes implemented		4 f i r e s e r v i c e s p r o g r a m m e s i m p l e m	3	3	3	4	4	4	4	4	4	4						

[illegible]

**Table 54: Employee Fire Services Employees Fire Services**

FIRE SERVICES									
	2017/2018	2018/2019				2019/2020			
Job Level	Employees	Pos t	Em p l o y e e s	V a c a n c y e s	V a c a n c y %	Pos t	Em p l o y e e s	V a c a n c y e s	V a c a n c y %
0-3	0	0	0	0	0 %	0	0	0	0 %

4-6	0	0	0	0	0 %	0	0	0	0 %
7-9	8	8	8	0	0 %	8	7	1	1 2 . 5 %
10-12	0	0	0	0	0 %	0	0	0	0 %
13-15	0	0	0	0	0 %	0	0	0	0 %
16-18	1	1	1	0	0 %	1	1	0	0 %
19-20	0	0	0	0	0 %	0	0	0	0 %
TOTALS	9	9	9	0	0 %	9	8	1	1 1 . 1 1 %

**Table 55: Employee Fire Services**

SERVICES									
	20 17 /2 01 8	2018/2019				2019/2020			
J o b L e	E m p l o	P o s t	E m p l o	V a c a n	V a c a n	P o s t	E m p l o	Vac anci es	Vacan cy %

v e l	ye es		ye es	c i e s	c y %		ye es		
0 - 3	0	0	0	0	0 %	0	0	0	0%
4 - 6	0	0	0	0	0 %	0	0	0	0%
7 - 9	8	8	8	0	0 %	8	7	0	12,5%
1 0 - 1 2	0	0	0	0	0 %	0	0	0	0%
1 3 - 1 5	0	0	0	0	0 %	0	0	0	0%
1 6 - 1 8	1	1	1	0	0 %	1	1	0	0%
1 9 - 2 0	0	0	0	0	0 %	0	0	0	0%
T O T A L S	9	9	9	0	0 %	9	8	0	11.1%

**Table: 56 financial performance Fire Services**

Financial Performance Year 0: Fire Services					
R'000					
Details	Year - 2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustmen t Budget	Actual	Varia nce to Budg et
Total Operational Revenue	95,00	-	-	-	-
Expenditure:					
Fire fighters					
Other employees	4 032 714,55	4 502 132,00	4 551 767,00	3 255 343,60	-38%
Repairs and Maintenance	248,00	-	1 500,00	-	-
Other	1 585 432,19	1 331 221,00	394 621,00	261 695,61	- 409%

<b>Total Operational Expenditure</b>	5 618 394,74	5 833 353,00	4 947 888,00	3 517 039,21	-66%
<b>Net Operational Expenditure</b>	5 618 299,74	5 833 353,00	4 947 888,00	3 517 039,21	-66%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T</i> 3.21. 5

## Key performance highlights

Chris Hani Fire & Emergency Services are still committed to render an effective, efficient and economical Fire service. The service has worked in partnership with some local Municipalities to reduce risks of fires by providing specialist fire safety advice.

## 3.14 DISASTER MANAGEMENT

### 3.14.1 INTRODUCTION

The Disaster Management Service is implemented in terms of the Disaster Management Act (No. 57 of 2000) as amended, National Disaster Management Policy framework, GN 654 of 2005, and Chris Hani Disaster Management Policy Framework GN 3162 of 2014.

The core mandate of Disaster Management Unit is to effectively implement an integrated and co-ordinated Disaster Management Legislations that focuses on: -

- Integrated Institutional Capacity for Disaster Risk Management
- Disaster Risk Assessment
- Disaster Risk Reduction
- Response & Recovery
- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management

### KPA's

The Disaster Management core function of the Chris Hani District Municipality is implemented according to the four (4) KPA's and three (3) enablers:

- Institutional capacity - Strengthen the District Disaster Management Advisory Forum that sits quarterly and deliberate on issues related to Disaster Management and Climate Change with all stakeholders.
- Disaster Risk Assessment - District Wide Disaster Risk Assessment was conducted.
- Disaster Risk Reduction-Public Awareness Programs were conducted throughout the six Local Municipalities on matters related to Risks/Hazards the communities of Chris Hani District Municipality are faced with. International Day for Disaster Reduction (IDDR) is observed annually on the 13 October.
- Response and Recovery – Disaster Management is having a primary responsibility to respond to Disaster Management Incidents reported and provide assistance with relief and recovery material to all those affected disaster-stricken households.

### **ENABLERS:**

- Information management and communication – Communication Centre including Installation of Disaster Early Warning System in LM's.
- Education, training, public awareness, and research – Awareness campaigns.
- Funding arrangement for Disaster Risk Management - Funding option (incentives, grants).

## **SERVICE STATISTICS FOR DISASTER MANAGEMENT**

### **INCIDENTS**

During the period under review 1 major hailstorm and tornado disaster incident occurred and affected the following Enoch Mgijima, Emalahleni, Engcobo and Sakhisizwe which left people homeless as their houses were totally destroyed. In total 62 households were assisted with disaster relief material. Department of Human Settlements assisted deserving homeless beneficiaries. Department of Social Development and SASSA provided psychosocial support form of food parcels respectively.

### **DISASTER RELIEF**

Disaster relief material was handed over to 62 households at Emalahleni 22, Sakhisizwe 21, Enoch Mgijima 3, Intsika

### **DISASTER ADVISORY FORUM MEETINGS**

Four meetings were held during the financial year.



## **PUBLIC AWARENESS PROGRAMS**

A total of 61 public awareness programs were held in all local municipalities Enoch Mgijima, Emalahleni, Inxuba and Sakhisizwe. The disaster unit exceeded the number of programs that were planned since the District was confronted (COVID-19 Pandemic) as a result awareness programmes were on demand, hence they were intensified.

## **INTERNATIONAL DAY DISASTER REDUCTION**

In October 2021 Chris Hani Disaster Management unit commemorated an Annual International Day for Disaster Reduction Village , in Ward 01 at Enoch Mgijima Local Municipality. In the bid to demonstrate the concept of risk reduction into action supporting Three Pre-schools with 3 x5000L Jojo tanks and built two Handwash stations were handed to two schools to comply with COVID-19 protocols .

## **EARLY WARNING SYSTEM**

The second Early warning system is Installed at Sakhisizwe local municipality, this system are the result of the meeting between South African Weather Services and Chris Hani District Municipality which seeks to assist the District in informing the community of weather conditions before they occur.

**Table 57: Disaster Management Service Policy Objectives**

Disaster Management Service Policy Objectives as per IDP								
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020	
		Target	Actual	Target		Actual	Target	
		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)
Service Objective								

Number of Disaster Management Programmes implemented as per DMP	2	Disaster Management Programmes implemented as per DMP by 30 June 2020	4	4	4	2	2	2	2
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**Table 58: Employees Disaster Management**

EMPLOYEES DISASTER MANAGEMENT							
2017/2018		2018/2019				2019/2020	
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees
0-3	0	0	0	0	0%	0	0
4-6	6	6	6	0	0%	6	5
7-9	0	0	0	0	0%	0	0
10-12	5	5	5	0	0%	5	4
13-15	0	0	0	0	0%	0	0
16-18	1	1	1	0	0%	1	1
19-20	0	0	0	0	0%	0	0
TOTAL S	12	12	12	0	0%	12	10

**Table:59 financial performance Disaster Management**

Financial Performance Year 0: Disaster Management, Animal Licencing and Control, Control of Public Nuisances, Etc					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					-
Expenditure:					
Employees	6 771 282,49	8 623 603,00	7 911 677,00	3 333 047,06	-159%
Repairs and Maintenance	248,00	75 000,00	29 500,00	-	-
Other	2 335 365,75	5 115 686,00	3 420 156,00	3 309 771,90	-55%
Total Operational Expenditure	9 106 896,24	13 814 289,00	11 361 333,00	6 642 818,96	-108%
Net Operational Expenditure	9 106 896,24	13 814 289,00	11 361 333,00	6 642 818,96	-108%

## FINANCIAL SERVICES

### 3.16.1 Introduction to Financial Services

During the financial year, municipal bills were produced and sent to customers, customer data cleaned, queries were resolved, and the collection rate of

The municipality has implemented credit control policy by disconnecting government department and business in the

Debt recovery update for 2020/2021 Financial year

**Table 61: Debt Recovery**

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	2018/2019		2019/2020			2020/2021	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Water - B	249 329 356	5,6%	241 312 886	241 312 886	7,7%	307 984 298	10,35%
Sanitation	56 102 484	5,6%	59 185 234	59 185 234	7,7%	62 652 247	10,35%
B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.							T 3.25.2

**Table 62: Financial Service Policy Objectives**

Financial Service Policy Objectives Taken From IDP										
Service Objectives	Outline Service Targets	2017/2018		2018/2019		2019/2020		2020/2021		
		Target	Actual	Target	Actual	Target	Actual	Target	Actual	
		*Previous Year		*Previous Year	*Current Year			*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	
<b>Service Objective xxx</b>										
Number of GRAP compliant Fixed Asset Registers and Inventory Management programmes implemented	01 GRAP Asset Register and 01 Inventory Management Register Implemented	Develop GRAP Compliant Asset Register and Inventory Register	1 GRAP compliant Asset Register and Inventory Register completed	Develop GRAP Compliant Asset Register and Inventory Register	Develop GRAP Compliant Asset Register and Inventory Register	1 GRAP compliant Asset Register and Inventory Register completed	Develop GRAP Compliant Asset Register	Develop GRAP Compliant Asset Register	Develop GRAP Compliant Asset Register	Develop GRAP Compliant Asset Register
GRAP and MSCOA Compliant Financial Management Systems programmes implemented by 30 June.	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented	GRAP and MSCOA Compliant Financial Management Systems programmes implemented
	1 MSCOA version 6.1 implemented	1 MSCOA version 6.2 implemented	1 MSCOA version 6.2 implemented	1 MSCOA version 6.3 implemented	1 MSCOA version 6.3 implemented	1 MSCOA version 6.4 implemented	1 MSCOA version 6.4 implemented	1 MSCOA version 6.4 implemented	1 MSCOA version 6.5 implemented	1 MSCOA version 6.5 implemented
	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted	12 Pay day system integrations conducted
	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	4 Solar modules activated	N/A
Compilation of GRAP Compliant AFS	Number of GRAP Compliant Annual Financial Statement compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled	04 Grap Compliant AFS compiled
100% of suppliers paid within 30 days	100% adherence to payment of suppliers within 30 days by 30 June 2020	100% adherence to payment of suppliers within 30 days	50% of payment of suppliers within 30 days	100% adherence to payment of suppliers within 30 days	100% adherence to payment of suppliers within 30 days	97% of payment of suppliers within 30 days	100% adherence to payment of suppliers within 30 days by 30 June 2020	100% adherence to payment of suppliers within 30 days by 30 June 2021	100% adherence to payment of suppliers within 30 days by 30 June 2022	100% adherence to payment of suppliers within 30 days by 30 June 2022
100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date by 30 June 2020	100% adherence to payment of salaries by the due date	100% payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date
Compilation of Funded Budgets and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021	1 Funded budgets compiled and approved by 30 June 2021
		3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021	3 budgets compiled and approved by 30 June 2021
Compilation of Funded Budgets and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021	16 MFMA Monitoring reports compiled and approved by 30 June 2021
Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	5 Revenue Enhancement Strategy programmes	4 Revenue Enhancement Strategy programmes	5 Revenue Enhancement Strategy programmes	4 Revenue Enhancement Strategy programmes	4 Revenue Enhancement Strategy programmes	4 Revenue Enhancement Strategy programmes	3 Revenue Enhancement Strategy programmes	3 Revenue Enhancement Strategy programmes	3 Revenue Enhancement Strategy programmes
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. *</p> <p>*Previous Year refers to the targets that were set in the Year -1 Budget/IDP round. *Current Year refers to the targets set in the Year 0 Budget/IDP round. *Following Year refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>										

T 3.25.3

**Table 63: Employees Financial Services**

**EMPLOYEES FINANCIAL SERVICES**

2017/2018		2018/2019				2019/2020	
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees
0-3	0	0	0	0	0%	0	0
4-6	73	79	77	2	4%	82	76
7-9	14	16	12	4	12%	13	13
10-12	22	26	19	7	15%	29	23
13-15	9	12	11	1	11%	14	14
16-18	7	7	6	1	0%	8	8
19-20	0	0	0	0	0%	0	0
TOTAL	125	14	125	15	10%	146	134
S		0					

**Table 64: Financial Performance 2019/2020: Financial Services**

Financial Performance 2020/2021: Financial Services					
R'000					
Details	2019/2020	2020/2021			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	545 503 824	667 822 529,00	734 579 176,00	650 381 462	-3%
<b>Expenditure:</b>					
Employees	41 951 591	35 507 958,00	32 729 087,00	53 948 092	34%
Other	31 443 825	30 737 013,00	38 188 929,00	61 977 612	50%
<b>Total Operational Expenditure</b>	73 395 416	66 244 971,00	70 918 016,00	115 925 704	43%
<b>Net Operational Expenditure</b>	472 108 408	-601 577 558,00	-663 661 160,00	534 455 758	213%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.25.5

## 3.18 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

### 3.18.1 Introduction

Chris Hani District Municipality (CHDM) is moving through a significant period of change and development. In recognition of this and the need to ensure that it can continue to meet the aspirations of the community, the municipality has undertaken to put in place several Strategic and Business Plans to deliver short-, medium-, and long-term objectives in its Integrated Development Plan (IDP). The municipality is providing committed strategic planning and leadership, focused on strengthening our community, providing growth, and diversifying the district economy. Information & Communication Technology (ICT) has profoundly changed almost all aspects of society. It is now central to how people communicate, interact, make decisions, and do business. This includes the way the

municipality operates and delivers its services to its community. ICT has and will continue to play a key role in how the municipality operate as a business as the municipality look to leverage technology to provide more efficient and effective services to its community and stakeholders.

The mandate of the Information Communication Technology (ICT) unit is to provide ICT services and support to the District Municipality and to provide secure, reliable and consistent platform for information accessibility.

## **SERVICE STATISTICS FOR ICT SERVICES**

### **Information Communication Technology Governance**

The King 3 report on IT governance states the importance of establishment of IT Governance Framework. The IT Governance Framework supports effective and efficient management and decision making around the utilisation of IT resources to facilitate the achievement of the municipal objectives and the management of IT-related risks. It includes a charter, decision-making structures, accountability framework, IT reporting and an IT internal control framework.

CHDM has an approved ICT Governance Framework which is based on the principles of Cobit 5. Council established ICT Governance committees as per the adopted ICT Governance Framework. There is one ICT governance structure in existence, which is the ICT Steering Committee.

ICT governance provides guidelines and measurement to effectively utilise IT resources and processes within an organisation. This includes but not limited to:

- IT Reporting and accountability structures
- ICT Governance and Management processes
- ICT Compliance with relevant laws, regulations and standards
- ICT strategic alignment
- Resource's optimisation
- Risk optimisation, controls and mitigations
- Performance Management processes
- Benefit Realisation and Value Delivery processes
- IT acquisition and disposal processes

The CHDM council has adopted ICT governance framework and its charter on the 30 June 2021. Furthermore, CHDM council has also adopted 22 ICT policies in support of ICT

governance framework. All ICT governance related matters are dealt with in the ICT governance framework documents.

ICT Risk assessment is performed to help identify ICT risks that may impact business assets and identify the measures that can be put in place to minimise or eliminate the effect of those risks. ICT Risk Assessment is performed annually, and the ICT Risk register has been developed and it is updated quarterly.

### **ICT Service Continuity**

The municipality has adopted ICT Disaster Recovery Plan (DRP) and Backup policy and the DRP is implemented and hosted at Disaster Recovery site (East London IDZ). DRP has been tested and replications are conducted to ensure that IT service can continue in the event of disaster.

### **ICT Service Management**

A Helpdesk is a resource intended to provide the customer or internal user with information and support related to a company's process, products, and services. The purpose of a help desk is to provide a centralized resource to answer questions, troubleshoot problems, and facilitate solutions to known problems.

ICT currently does not have any HELP DESK system in place. In the meantime, ICT has introduced an incident report workbook that is used by Technicians and Network Administrators to log all ICT incidents. Impero Workplace Remote support software is also used to assist users remotely to limit physical contact with users. In support of helpdesk, CHDM council has adopted incident and problem management policy.

### **ICT Physical and virtual infrastructure**

ICT has previously been operating with legacy systems and discontinued versions of Operating System which were no longer supported by 3<sup>rd</sup> party vendors causing integration problems and even networking stability problems. ICT Unit has since upgraded all operating systems on the servers to the latest Microsoft versions. The systems are centralised and using an updated version of Operating System and Antivirus software. The table below illustrates current operational server infrastructure:

#### **Server Infrastructure**

HOSTING SERVERS					
Server Name	O.S.	Ver		Antivirus Product	Version
CHDM-SC01	Windows 2019 DataCenter  Running System Center 2019 Virtual Machine Manager	1809			
CHDM-HV01	Windows 2019 DataCenter	1809		Eset File Security	7.3.12002.0
CHDM-HV02	Windows 2019 DataCenter	1809		Eset File Security	7.3.12002.0
CHDM-HV03	Windows 2019 DataCenter	1809		Eset File Security	7.3.12002.0
CHDM-HV04	Windows 2019 DataCenter	1809		Eset File Security	7.3.12002.0
VIRTUAL SERVERS					
CHDM-DC01	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
CHDM-DC02	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
CHDM-AZUREAD	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
CHDM-MAIL3	Windows 2019 Standard	1809		Mail Security	7.3.10011.0
	Ver:Exchange Server 2019				
CHDM-AV01	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
CHDM-WSUS	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
FS1	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
CHDM-VEEAM	Windows 2019 Standard	1809		Eset File Security	7.3.12002.0
PAYDAY	Windows 2016 Standard	1607		Eset File Security	7.3.12002.0
CHDM-GIS	Windows 2012 Standard	6.2		Eset File Security	7.3.12002.0
CHDM-RMA	Windows 2016 Standard	1607		Eset File Security	7.3.12002.0
PHYSICAL SERVERS					
CHDM-PRSERVER	Windows 2016 Standard	1607		Eset File Security	7.3.12002.0
BEL-PRSERVER	Windows 2012 Standard	6.2		Eset File Security	7.3.12002.0

The Municipal server room has two (2) air conditioners, raised floors installed, environmental monitor installed, and it is functional, however, biometrics access control is not functional.



Physically the municipal offices or sites utilize both copper connection and wireless connection (WiFi). Copper connection in the offices or sites use CAT5 and CAT6 which are type B terminated. CAT5 is an outdated physical connection with limitations. The cable installation is not done under any recommended certification and standards. Wireless connectivity is used in the buildings which are leased to the municipality and not allowed to install physical cabling infrastructure. ICT recycled outdated wireless access points which constantly break down and have technological limitations. Investing in the infrastructure will greatly increase productivity of the institution and open opportunity for new solutions.

## **Digital World, Transformation and Tools**

In rhythm with the world digital transformation, CHDM has invested in digital infrastructure, platforms and productivity tools. One of the effective investments has been the Microsoft Enterprise Agreement.

The Microsoft Enterprise Agreement offers organizations with 500 or more users or devices a manageable volume licensing program that gives them the flexibility to buy cloud services and software licenses under one agreement. The municipality has entered into a 3-year agreement with Microsoft. The agreement includes Microsoft 365 cloud platforms such as Office 365, Microsoft Teams, SharePoint Online, Exchange Online and One drive.

The return on investment with this agreement has been released on software access (both Operating Systems and Productivity Applications) as listed below. With this agreement the municipality is allowed access to all the Microsoft products as per the agreed package. The licensing include all updates and upgrades that are provided within the defined licensing period. This gives CHDM access to the latest technologies and features without making any extra payments.

- Desktop Operating Systems (Windows 7, 8, 10 and 11)
- Server Operating Systems and Platforms (Windows Server, Exchange Server, SQL Server)
- Productivity Applications (MS Office, Projects, Visio, etc.)
- Cloud Applications and Platforms (M365, Exchange Online, Azure AD, MS Teams)

## **Information Technology Security**

CHDM in its operations collects personal information to effectively carry out its everyday business functions and activities and to provide the products and services defined by its business type. Such data is collected from employees, customers, suppliers and clients with (but is not limited to), name, address, email address, date of birth, identification numbers, private and confidential information, sensitive information and bank/credit card details. This information is accessed not only by ICT rather by all business units of the municipality. The three key elements of an effective ICT security system include:

- **Confidentiality** involves the protection of assets from unauthorized entities.
- **Integrity** ensures the modification of assets is handled in a specified and authorized manner.
- **Availability** is a state of the system in which authorized users have continuous access to said assets.

In addition, the Municipality may be required to collect and use certain types of personal information to comply with the requirements of the law and/or regulations, however the Municipality is committed to processing all personal information in accordance with the Protection of Personal Information (POPI) Act and any other relevant to the data protection laws and codes of conduct (herein collectively referred to as “the data protection laws”).

The municipality adopted an ICT security policy, patch management policy and firewall policy, data protection policy and data privacy plan. CHDM ICT currently have the following ICT Security measures: - Windows server update services (WSUS) are utilised to deploy the latest Microsoft products updates. Once fully utilised WSUS can be used to fully manage the distribution of updates that are released through Microsoft Update to computers on your network.

Antivirus (ESET endpoint security) is used to prevent, scan, detect and delete viruses from a computer, it runs automatically in the background to provide real-time protection against virus attacks. The antivirus is updated regularly to ensure effectiveness.

Firewall (FortiGate) is used to filter Internet traffic in order to mitigate risks and losses associated with security threats, while maintaining appropriate levels of access.

Mimecast used to detect unsolicited and unwanted email and prevent those messages from getting to a user's inbox. Like other types of filtering programs, a spam filter looks for certain criteria on which it bases judgments.

Data protection software has been deployed to protect data (encryption) from unauthorised access and to backup all computers to the cibecs server.

## Connectivity

Chris Hani District has offices in multiple towns across the district, this is to aid in bringing municipal services to the people. ICT provides connectivity to these satellite offices.

## Satellite Offices

The utilization of Telkom MPLS VPN bridges the geographical gaps within the sites to act as one unit and share the same resources including a unified telephone system. Below are the sites connected via Telkom MPLS VPN.

### Satellite Offices

Satellite Offices	Site	Internet speed (KB)
Komani Offices	Bells Road offices	8000k Ethernet Access
	Finance and Engineering	30000k Ethernet Access
	Health	1536k IP Access
	IPED	1536k IP Access
	Disaster Management Centre	8000k Ethernet Access
	Fleet Management	1024K IP access
	Berry Dam Water Services	1984k IP Access
	SPU	1984k IP Access
	Customer Services Molteno	1984k IP Access
Intsika Yethu Offices	Water services Cofimvaba	1984k IP Access
Emalahleni Offices	Water Services Cacadu	1984k IP Access
	Water Office Indwe	512k IP Access
	Water Office Dordrecht	512k IP Access
Tsolwana Offices	Water services Takastad	1024k IP Access
Engcobo Offices	Billing offices Ngcobo	1024k IP Access
Inxuba Yethemba Offices	Roads Offices Cradock	1024k IP Access
Sakhisizwe Offices	Water Office Elliot	512k IP Access

	Water and technical offices Cala	512k IP Access
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#### Satellite Offices not connected to MPLS

LOCAL MUNICIPALITY	SITE NAME
NGCOBO	<ul style="list-style-type: none"> <li>• Fire offices</li> <li>• Technical office</li> <li>• (EHS)Qhumanco</li> </ul>
Intsika Yethu Municipality	<ul style="list-style-type: none"> <li>• Billing</li> <li>• Technical Offices</li> </ul>
Emalahleni	<ul style="list-style-type: none"> <li>• Technical services</li> </ul>
Enoch Mgijima	<ul style="list-style-type: none"> <li>• Technical Services</li> <li>• Admin offices</li> </ul>
Tsolwana	<ul style="list-style-type: none"> <li>• Billing offices</li> </ul>
Inxuba Yethemba	<ul style="list-style-type: none"> <li>• Billing</li> <li>• Environmental Health</li> <li>• Fire Offices</li> </ul>
Inxuba Yethemba	<ul style="list-style-type: none"> <li>• 3X Billing</li> <li>• Environmental health</li> </ul>

The Municipality's ICT section is busy researching on how to utilize affordable technology like Software Defined Wide Area Network (SDWAN) and other solutions to connect sites. Once the research has been concluded, a recommendation will be done to council about the technology that can be utilized to connect all satellite offices that are not connected. Municipal officials working in these sites are currently connected using mobile broadband through a secure VPN access to municipal applications.

#### Internet connectivity

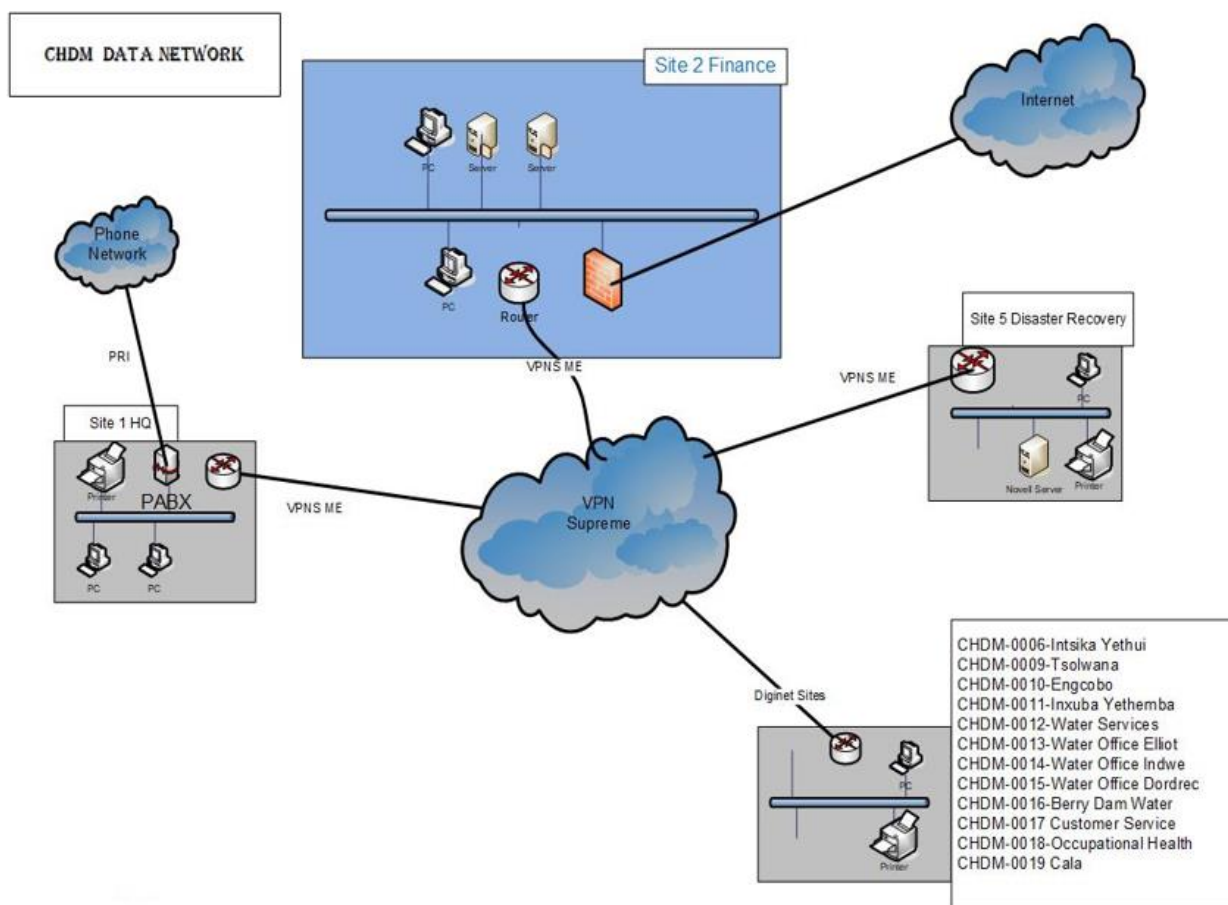
The Internet breakout for the entire Chris Hani District Municipality is a 50 Mbps fibre line provided by Internet Solutions. This breakout is central, and all connected sites connect to it through the CHDM firewall. Since all the sites are breaking out centrally the line is over utilized especially during peak hours.

## Service Level Agreements

The municipality has cancelled some services that were not adding value to its business rather wasteful. Some of SLAs such Telkom MPLS and Internet Solutions had since expired and they are on a month-to-month basis. The active ICT related SLAs service review meetings are conducted quarterly and or as per agreement.

## ICT Network Diagram

The following shows the current network diagram of CHDM.



CHDM Network Diagram

## Application Software

software applications are a critical component of the CHDM's technology environment. Table below identifies CHDM's core applications, the department that owns the application and vendor responsible for maintenance support.

## CHDM Core Applications

Application	Application Owner (Department)	Maintenance Vendor	Support
PayDay	Budget and Treasury	PayDay	
Solar	Budget and Treasury	BCX	
GIS	Engineering	ArcGIS	
SharePoint	ICT	Microsoft	
Exchange	ICT	Microsoft	

**Table 68: Information Communication Technology Service Policy Objectives**

Information Communication Technology Service Policy Objectives as per IDP											
Service Objectives	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021	2021/2022
		Target	Actual	Target		Actual	Target		Actual		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
Service Objective											
Number of ICT Programmes Implemented	4 ICT programmes implemented by 30 June 2020	2	2	2	4	2	4	4	2	1	1

**Table 69: Employees ICT Services**

EMPLOYEES ICT SERVICES									
2018/2019				2019/2020				2020/2021	
Job Level	Employees	P	o	Employees	Vacancies	Vacancy %	Post	Employees	
0-3	0	0	0	0	0	0%	0	0	
4-6	1	1	1	0	0	0%	0	0	
7-9	0	0	0	0	0	0%	1	1	
10-12	3	9	7	2	22%	6	6		
13-15	1	2	2	0	0%	0	0		
16-18	0	0	0	0	0%	1	1		

19-20	0	0	0	0	0%	0	0
TOTALS	5	1	10	2	17%	8	8
		2					

## COMPONENT K: ORGANISATION PERFORMANCE SCORECARD

### 3.20 Annual Performance Report

**Component includes: Annual Performance Scorecard Report for the current year**

#### 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 3<sup>rd</sup> 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 1<sup>st</sup> and 2<sup>nd</sup> quarterly performance reports presented in the 1<sup>st</sup> 6months of the council performance reporting.

The municipality prepared 2 layers of service delivery and budget implementation plans and reviewed both in the 3<sup>rd</sup> 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)

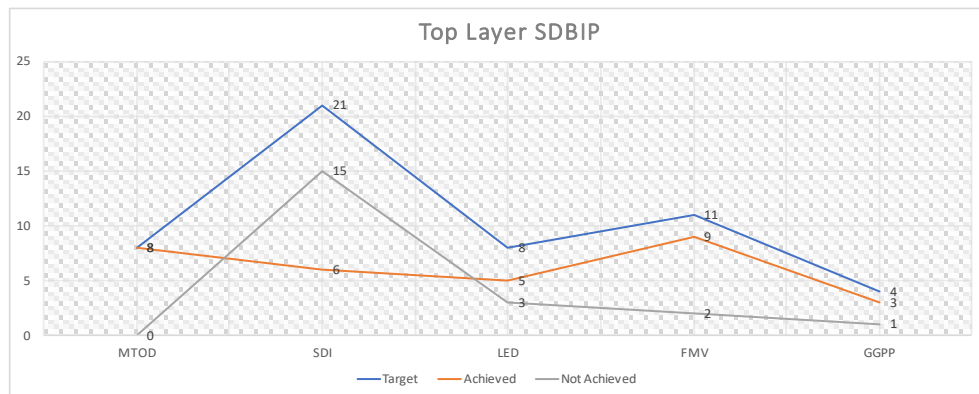
Below is a tabulated performance report per KPA as well as contributing directorates in the top-layer SDBIP:

Directorate	Total Number of Targets	Targets reported as not Achieved	Targets Reported as Achieved	%
Corporate Services	7	0	7	100%

Directorate	Total Number of Targets	Targets reported as not Achieved	Targets Reported as Achieved	%
IPED (MTOD 4)	1	0	1	0%
<b>Overall performance on MTOD</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>100%</b>
Engineering	14	12	2	14%
IPED	2	2	0	%
Health and Community Services	5	1	4	80%
<b>Overall performance of SDI</b>	<b>21</b>	<b>15</b>	<b>6</b>	<b>29%</b>
IPED	6	2	4	67%
<b>Strategic Management (LED 1)</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>50%</b>
<b>Overall performance on LED</b>	<b>8</b>	<b>3</b>	<b>5</b>	<b>63%</b>
Budget and Treasury Office	11	1	10	90.9%
<b>Overall performance on FMV</b>	<b>11</b>	<b>1</b>	<b>10</b>	<b>90.9%</b>
Strategic Management Services	4	1	3	75%
<b>Overall performance on GGPP</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>75%</b>
<b>Annual Overall Institutional Performance</b>	<b>52</b>	<b>20</b>	<b>32</b>	<b>61.5%</b>



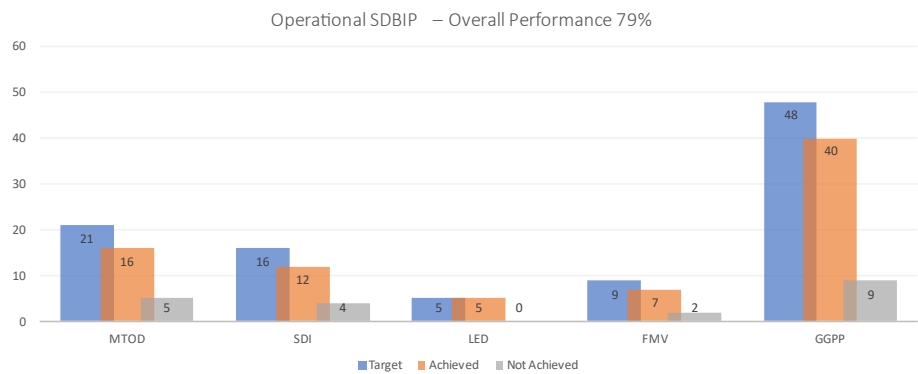
## Top Layer SDBIP Report per KPA



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
<b>Annual Overall Institutional Performance</b>	<b>99</b>	<b>20</b>	<b>79</b>	<b>79%</b>

# OperationalReport per KPA



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

- ANNUAL PERFORMANCE REPORT – REVISED TOP LAYER SDBIP 2020/2021

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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		
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 Programme s 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 Programme s report s	Director: Corporate Service s
	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 programme s 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 Mana geme nt report s	Director: Corpor ate Service s

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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 Reviewed Staff Establishment approved by Council	MTOD1.3.1	100 000,00		1 reviewed staff establishment and approved by 30 June 2020	<b>Target achieved</b> 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 Services
	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	<b>Target achieved</b> 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	Director: Corporate Services

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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		
												nt and Council Resolution.	
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 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 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 on 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		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	<b>Target not Achieved</b> 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 piling 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			Signed Site meeting minutes; Construction programme; monthly reports Q4 - Council resolution/Mayoral	Director: IPED



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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		
									cashflow problems for the contractor to resume site.				
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		<b>Refer to MTOD-7.1 to MTOD-7.4 for actual performance</b>	<b>Refer to MTOD-7.1 to MTOD-7.4 for actual performance</b>	<b>Refer to MTOD-7.1 to MTOD-7.4 for actual performance</b>	ICT reports	Director: Corporate Services
	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	<b>Target achieved</b>  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	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		
												Training Report & Attendance register	
Administration	Number of Administration Support and Legal Services Programmes implemented	MTOD - 8	R499 154	01 Administration Support and 01 Legal Services Programmes 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	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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					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		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

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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		
	%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	<b>Target achieved</b> 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
	% Response to all New Litigation Cases against the Municipality)	MTOD - 8.2.2			100% Response to all New Litigation Cases defended/oppo sed/Settled attended to by 30 June 2020	<b>Target achieved</b> 100% Response to all New Litigation Cases defended/oppo sed/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	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		
												Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	
	Number of Litigation Awareness conducted	MTOD - 8.2.3	OPEX		3 Litigation Awareness conducted by 30 June 2020	<b>Target not Achieved</b> 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
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>													
<b>Weight: 20%</b>													

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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		
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 Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Annual Target	Actual Performance				Evidence	Custodian
					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	<b>Target not achieved</b>  659 households served with Quality basic water. Extension of time was granted to the contractor and the project will be completed in quarter 1 of the next financial year.	<b>3 054</b> households served with Quality basic water supply by 30 June 2021		1127 households served with quality basic water supply	Shortfall of 1927 households was not achieved		Business Plans and Design Reports confirming households, Households Database, Community Consent form,	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		
												Practical Certificates, GIS coordinates	

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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	<b>Target Not achieved</b>  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 2020/2021 financial 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	Shortfall of 517 households served with quality basic water supply. Gasini B water supply n/a Zinguthu Phase 3 water supply - n/a Gubenxa water supply - funding required to electrify ward 20 so that Eskom supply can be connected to Gqaga wtw that will supply Gubenxa. Matter still being resolved as not	Gasini B water supply n/a Zinguthu Phase 3 water supply - n/a Gubenxa water supply - funding required to electrify ward 20 so that Eskom supply can be connected to Gqaga wtw that will supply Gubenxa. Matter still being resolved as not	Business Plans and Design Reports confirming households, Households Database, Community Consent form, Practical Certificates, GIS coordinates	



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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		
									Upper lufutha ext. water supply(ward 9, Sakhisizwe). Target not achieved 0 households served with Quality basic water supply in Cluster 6 Gubenxa water supply (ward 20, Engcobo 434h/h) practical complete. Total 433 (215+62+156) Target will not be further achieved. three projects	Gqaga that will supply Gubenxa . Find attached memo for Zinguthu 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	district function		

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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		
									have achieved practical completion households served are the actual households achieved	the error in capturing the village as households to be served which was not applicable to the project			
		SDI 1.2			579 households served with Quality basic water supply	<b>Target not Achieved</b> 0 households served with Quality basic water supply.	829 households served with Quality basic water supply by	Not Achieved	Overall achievement : <b>694 households served</b> with Quality	Shortfall of 135 households served with quality basic water	Cluster 2 RS2 phase 1 water supply to Esiqinkini,	Business Plans and Design	

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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		
					at by 30 June 2020	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 2020/2021 financial year.	30 June 2021		basic water supply in Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlaku, Mkhonjane, Eqineni, Esigxeni (Ward1, Enoch Mgijima). 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	supply in Hewu Phase 7 (ward 21 and 24 in Enoch Mgijima). Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlaku, Mkhonjane, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 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	Dlaku, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 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	Reports confirming household, House holds 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		
									by end August 2021	pending. Finalise testing pipework			
		SDI 1.3			2323 households served with Quality basic water supply at by 30 June 2020	<b>Target not achieved</b> 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	1170 households served with Quality basic water supply by 30 June 2021	Not Achieved	Overall Achievement: <b>Total served 0 households</b> . Target not achieved 0 households served with Quality basic water supply in Cluster 4 Mthingevu in ward 8, Sakhisizwe project complete. Target not achieved 0 households served with Quality basic water supply in	Shortfall of 424 households served with quality basic water supply. Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 374h/h - consent letter pending Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 367 h/h)	Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 374h/h -Refer to progress report June 2021 reflects that water still pending Ncora wtw being operational. Consent letter pending. O&M sorting	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates,	

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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		
						completed in Quarter 3 of the 2020/21 FY			Cluster 4 upper Indwana in ward 7, Sakhisizwe project complete. Target not achieved 0 households served with Quality basic water supply in Cluster 4 Kwamazola water reticulation (ward 17 and 18 Intsika Yethu). Total served 0 households Cluster 4 Kwamazola water reticulation (ward 17,18	consent letter pending 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 pipelaying 98%, backfilling 98%, thrust bocks 50%, road crossings 33%,	plant Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 367 h/h) - Meeting be arranged with stand in ward councillor to sign off consent form Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 429 h/h) Contractor needs	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		
									Intsika Yethu, 429 h/h) Testing being finalised by the main contractor; smme's completed. October planned completion dependant on Ncora wtw	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	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		

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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		
										water reticulation (ward 17,18 Intsika Yethu, 429 h/h) testing being finalised by main contractor			
		SDI 1.4			1308 households served with Quality basic water supply at by 30 June 2020	<b>Target not Achieved</b> 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 Mthingewu project is on site and the	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 Emqonci. Work still to be completed on site 1. Installation pump 90kl elevated reservoir 90% 2. Testing and commissioni	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	1. ESKOM to complete connection at Tora wtw 2 Tora wtw ESKOM connection 3 Complete pumps and elevated tanks Tora to be commissi	Business Plans and Design Reports confirming households, House holds Data base, Community Conse	

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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		
						project will be completed in the first quarter of 2020/2021 financial year			ing 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	await commissioning Tora wtw river currently dry due to drought condition	oned in September but water supply challenge will remain due to drought condition	form, Practical Certificates, GIS coordinates	
PMU	Number of Water reticulation projects completed	SDI - 2		42 Water Reticulation projects completed	10 Water reticulation projects completed by 30 June 2020	<b>Target not achieved</b>  4 Water reticulation projects completed	10 Water reticulation projects completed by 30 June 2021		<b>Refer to SDI 2.1 - 2.4 for actual achievement</b>	<b>Refer to SDI 2.1 - 2.4 for actual achievement</b>	<b>Refer to SDI 2.1 - 2.4 for actual achievement</b>	Practical and Completion Certificate, Site/Technical	Director: Engineering and Technical Services



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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		
												Meetings, Attendance Registers	
		2,1			2 Water reticulation projects completed by 30 June 2020	<b>Target not achieved</b> 0 Water reticulation projects completed. 1) Gasini B Contractor is back onsite and the project will be completed in the first quarter of 2020/2021 financial year  2) Hewu Phase 7 all extensions and additional works the	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			Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

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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		
						project will be completed in Quarter 4 of the 2021 financial year.			(ward... Engcobo, 434)				
		2,2			2 Water reticulation projects completed by 30 June 2020	<b>Target not achieved</b> 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 2020/2021 financial year.	02 Water reticulation projects completed by 30 June 2021	Not achieved	<b>1 completed.</b> Cluster 2 RS2 phase 1 water supply to Esigxeni, Dlakavu, Mkhonjana, Esigxeni (Ward1, Enoch Mgijima, 694h/h) completed. Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h ) project is	Cluster 2 RS2 phase 1 water supply to Esigxeni, Dlakavu, Mkhonjana, Esigxeni (Ward1, Enoch Mgijima, 694h/h) - n/a Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h ) Handover pending	Cluster 2 RS2 phase 1 water supply to Esigxeni, Dlakavu, Mkhonjana, Esigxeni (Ward1, Enoch Mgijima, 694h/h) - n/a Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 135h/h )	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

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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		
									complete but handover pending. Hewu phase 7 to sign off practical completion by end August 2021	Finalise testing pipework	Handover to be arranged Practical completion to be signed off by end August 2021		

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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		
		2,3			2 Water reticulation projects completed by 30 June 2020	<b>Target not achieved</b> 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	<b>Total 2 projects complete.</b> Cluster 4 Mthingewu 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	Cluster 4 Mthingewu 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%.	Cluster 4 Mthingewu 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	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

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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		
									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	Bulk line 90% still has various items pending completion pipelaying 98%, 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%,	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		

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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		
										BPT 0%,gate valves 0%, standpipes 90% Village Qaqane 92% and Qoloweni 87%, Reservoirs 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		
		2,4			1 Water reticulation projects completed by 30 June 2020	<b>Target Achieved</b> 1 Water reticulation projects completed	01 Water reticulation projects completed by 30 June 2021	Not achieved	Cluster 8 Emqonci 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 Emqonci Target achieved in terms practical completion	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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					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
									signed on 14 July 2021. Still await commissioning of Torawtw which supply water				
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	<b>Target achieved</b> 1 Bulk water supply projects completed	02 Bulk water supply projects completed by 30 June 2021		<b>Refer to SDI 3.1 - 3.2 for actual achievement</b>	<b>Refer to SDI 3.1 - 3.2 for actual achievement</b>	<b>Refer to SDI 3.1 - 3.2 for actual achievement</b>	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services



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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 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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					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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					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	<b>Target not Achieved</b>  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 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 waterproofi	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	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

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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		
										ng of backwash facility and sludge lagoons	snags and water proofing that project can be closed out end September		
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	<b>Target achieved</b> 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

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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 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	<b>Target achieved</b>  1 Waste Water Treatment Works Completed	01 Waste Water Treatment Works Completed by 30 June 2021	Not Achieved	Waste Water Treatment Works Completed (Tsomo wwtw) Progress 78% Tsomo wwtw) 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	The Project Manager attached to the project will continuously engage the service providers in the form of the consultant and contractor ; to ensure that a catch-up plan to finalise the project is developed and implemen	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

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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		
											ted. Weekly meetings will be held with the providers until performance is improved		
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 29.96%			Water balance report	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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					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	<b>Target not Achieved</b>  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 as if not, costs such as surcharge of 15% will apply in relation to risk of accountability on designs done by Element Consulting and other	The DM has conducted a number of engagements with the stakeholders affected by the implementation of the programme as implementation is proving impossible under the circumstances; and was left with no option but to present an item to	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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					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
										related costs.	the council for the municipality to surrender the programme back to the department		
	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	<b>Target not achieved</b> 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	The programme could not be implemented due to insufficient budget	Implementation of a number of projects were affected by the budget cuts including this project. The municipality has since made budget	Q1= Quarterly report & Memo to Q2=Verification report, Q3=Appointment letter, Report & Pictur	Director: IPED



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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		
											provision for the construction of 6 beneficiaries that were planned for in the 2020-2021 to be rolled-over to 2021-2022 FY.	es Q4 Pictures, Quarterly reports, Completion certificate	
Municipal Health Services	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act	SDI - 14	R 525 400	63% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act	144 Waste Water samples points taken for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as	<b>Target Achieved</b>  144 Waste Water sample points taken in compliance in accordance with Regulations 991 and section 39 of National Water Act 36	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as	Achieved	68% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended			Waste Water sample results, Sample points data base,	Director: Health and Community Services

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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		
	36 of 1998 as amended for compliance			36 of 1998 as amended for compliance	amended for compliance by 30 June 2020	of 1998 as amended for compliance	amended for compliance by 30 June 2021		for compliance.				
	% 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	<b>Target achieved</b> 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
Disaster and Fire Management	Number of Disaster Risk Management and District Fire Services Programmes implemented	SDI-17	OPEX	02 Disaster Risk Management and Fire Services Programmes implemented as			01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by		<b>Refer to SDI-17.1.1-SDI-17.1.3 for actual performance</b>	<b>Refer to SDI-17.1.1-SDI-17.1.3 for actual performance</b>	<b>Refer to SDI-17.1.1-SDI-17.1.3 for actual performance</b>	Incident report	Director: Health and Community Services

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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		
	ted as per DMP & DFSP			per DMP & DFSP			30 June 2021						
	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-	Director: Health and Community Services

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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		
												Q4 = Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List  Disaster Management Early Warning System Q1 =	

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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		
	% Response to disaster management incidents reported	SDI-17.1.1	OPEX		100% response to disaster management incidents reported by 30 June 2020	<b>Target Achieved</b>  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
	% 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	<b>Target achieved</b> 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)			Incident Report(s), Counter book, Assessment form, Assessment Report, Distrib	Director: Health and Community Services

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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		
									which were affected in Quarter 1 , Quarter 2 beneficiaries are still awaiting delivery ( Engcobo LM, Enoch Mgijima LM, Intsika Yethu LM & Emalahleni LM)			ution List	
	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	<b>Target Achieved</b> 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	There was a budget shortfall and delays that are technical related hence the project will be concluded in the first quarter of 2021/2022	The project is budgeted for in the 2021/2022 financial year, the application process will be accelerated and continuous follow-ups will	Q1 =Attendance register, Resolution Register & Signed MOU Q2= Proof of	Director: Health and Community Services

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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		
									hence the project will be concluded in the first quarter of 2021/2022 financial year	financial year.	be made at Eskom	payment Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementation reports on Disaster Management	

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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		
												Early Warning System & Close out report.	
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 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		
TOWN PLAN NING	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	<b>Targets Achieved.</b> 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			Attendance Register of tribunal, Resolution register, Signe	Director: Strategic Management Services



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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		
									n were scheduled. Feasibility study for cemeteries conducted			d Minutes, Approval/Rejection Letters by Tribunal, , Quarterly reports, Cemeteries Feasibility Study	
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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					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	<b>Target achieved</b> 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	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	01 Livestock improvement and infrastructure development programme implemented as per SLA with CHDA by	Achieved.	Implementation of the SLA has been monitored			Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director: IPED

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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		
	SLA with CHDA					through CHDA	30 June 2021						
	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	<b>Target not Achieved</b> 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	<b>Target Achieved</b> 2 Irrigation schemes supported Bilatye Irrigation Scheme-piggery production with batch of 100 piglets and Shiloh Irrigation	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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					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
						Scheme-Wine production-maintenance of Vineyard							
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	<b>Target Achieved</b>  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 Preferenti	LED-5	OPEX	30% of budget spent on local businesses as per preferenti	30% of budget spent on local businesses as per preferential procurement	<b>Target Achieved</b> 30% of budget spent on local businesses as per	30% of budget spent on local businesses as per preferential	Not Achieved		Reports not received from the BTO directorates for monitoring	Follow up with SCM, escalate the matter to the office of the MM	Monitoring Report	Director: IPED

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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		
	al Procurement regulation monitored			al procurement	monitored by 30 June 2020	preferential procurement monitored	procurement regulation monitored by 30 June 2021			preferential procurement of 30% to local businesses	for intervention		
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	<b>Target Not Achieved. 2199</b> Jobs created through EPWP at the following departments IPED - 34 achieved SMS - 11 achieved Health & Community services -100 achieved Engineering - 2054 achieved	<b>1 713</b> 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	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

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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		
									created through EPWP. (Comm Serv); Target Achieved: 40 Interns appointed through EPWP (Corp 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													
Priority Area	KPI	Indicator Code	Programme Budget Allocation	Baseline	Comparison of Performance		SDBIP Annual Target	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	FMV-2	OPEX	Nil	03 Revenue Enhancement programmes implemented by 30 June 2020		01 Revenue Enhancement programme implemented		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	Chief Financial Officer

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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		
	implemented						due by 30 June 2021					reports	
	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	<b>Target Not Achieved</b> 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.			Q1 = Revised Data Cleansing Plan. Q2 = Data Collection and Capturing implementation report Q3 = Data Collection and Capturing implementation	Chief Financial Officer

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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		
									Valuation Rolls, cadastral information and billing reports.			tion report , Report on Updated Billing Data Base Q4 = Report on Updated Billing Data Base	
	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	<b>Target not Achieved</b> 0 Debt collection & Credit control plan implemented. 1 Electronic reminders to be send to consumers in	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.	Chief Financial Officer



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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		
						the next quarter of the 2020-2021 financial year. 2. Debt collection & Credit control plan to revised in the 2020-2021 financial year.						Debt collection report. Q3. Debt collection report. Q4. Debt collection report.	
	Number of Updated Indigent register submitted to Council for approval	FMV-2.3	OPEX	Indigent register	1 Indigent register reviewed by 30 June 2020	<b>Target not Achieved</b>  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	The Revenue unit had challenges in obtaining the information from the local Municipalities (the registers) to enable them to consolidate and	Subsequently all the Municipal indigent register has been obtained and verified. The draft consolidated indigent register will be submitted	Q1 = Advert, Report on Indigent Register, Q2 = Report on Received and Captu	Chief Financial Officer

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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		
									which is aligned with local municipalities registers.	compile one indigent register for the District Municipality .	to Council for approval in the first quarter of 2021/22 financial Year.	red Indigent application forms Q3 = Verification Report Q4 =Verification Report & Approved Indigent register and Council resolution	

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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		
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 Officer
	Number of Procurement plan developed and implemented.	FMV - 3.1			1 Procurement plan developed and implemented by 30 June 2020	<b>Target not Achieved</b> 1 Procurement plan developed and approved by Council. An indicator for the implementation of the Procurement plan will be cascaded to all department within the institution to ensure alignment to the budget	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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					SDBIP Revised Annual Target 2019/2020	Actual Performance		Achieved / Not Achieved	Comments	Variances (Reason for Non, under/Over Achievement)	Remedial Actions		
						with the SDBIP.							
	Number of Deviations reports compiled and submitted .	FMV - 3.2			4 Deviation reports submitted by 30 June 2020	<b>Target not achieved.</b> 4 Deviation reports were submitted. An indicator for the implementation of the Procurement plan will be 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	Chief Financial Officer

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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		
												(works hop)	
	Number of Irregular expenditure reports compiled and submitted .	FMV - 3.3			4 Irregular expenditure reports submitted by 30 June 2020	<b>Target Not Achieved</b> 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**  
**AUDITED 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	<b>Target not Achieved</b> 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
	Number of bid committees reports compiled and submitted	FMV - 3.5			1 Bid committees reports submitted by 30 June 2020	<b>Target Not Achieved</b> 1 Bid committees reports submitted. The reports will be submitted on a quarterly basis and	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

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
						these will be reviewed by the CFO prior to submission and signoff.							
	Number of Fruitless and Wasteful Expenditure reports compiled and submitted .	FMV - 3.6			1 Fruitless and Wasteful Expenditure reports submitted by 30 June 2020	<b>Target Not Achieved</b> 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 Quarterly reports	Chief Financial Officer

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
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	<b>Target Achieved</b> 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 acknowledgment letter Q3= Mid year FS, Q4=	Chief Financial Officer



**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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			
												3rd Quarter FS		
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			
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 Management Services	

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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 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	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 broadcast: 36 Radio talk shows: 4 Media Statements / Releases ; 27 Media			Report on Campaigns and stakeholder engagements supported ( Invitations, report) Report on Media engagements	Director: Strategic Management Services

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
						advisories produced.			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 MEDIA : 1412 Social Media Posts,				

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
									Social media following 11 056 (Facebook 10 214, Twitter 842)				
Customer Care	% Complaints resolved as per Norms and Standards for the Municipal Complaint 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	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

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
									2020/2021FY.				
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	<b>Target achieved</b> 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: Glz The Municipality	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) Program	GGPP-11.1				01 Functional Inter Governmental Relations (DDM) Programmes implemented by 30 June 2021	01 Functional Inter Governmental Relations (DDM) Programmes	Achieved	Intergovernmental Relations (DDM) Programmes conducted on the 27 August 2020 and 20			Inter Governmental Relations reports. Attend	Director: Strategic Management Services

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
	mes implemented				has also made relations and requested Lifem Municipality in Shanxi for relief material which is in process.		implemented by 30 June 2021		November 2020, 10th - 12th of March 2021, DDM virtual meeting was conducted on the 17th May 2021			ance register, resolution register	
	Number of Functional International Relations Programmes implemented	GGPP-11.2				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			International Relations reports. Attendance register, resolution register	Director: Strategic Management Services

**CHRIS HANI DISTRICT MUNICIPALITY**  
**AUDITED 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		
									Session conducted between CHDM and GIZ (Germany) on the 07th April.				

• **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 TRANSFORMATRIION AND INSTITUTIONAL DEVELOPMENT <span style="float:right">Weight: 20%</span>														
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	<b>Target not achieved</b> 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	<b>Target not achieved</b> 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	<b>Target Achieved</b> 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	<b>Not Achieved</b>	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	<b>Target achieved</b> 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		
Integrated Health, Wellness and Safety		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	<b>Target not achieved</b>  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
		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		<b>Refer to the indicator MTOD 2.1 to MTOD 2.3 for actual performance</b>	<b>Refer to the indicator MTOD 2.1 to MTOD 2.3 for actual performance</b>	<b>Refer to the indicator MTOD 2.1 to MTOD 2.3 for actual performance</b>	Report on 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	1 500 000,00		4 Health Management Programmes implemented by 30 June 2020	<b>Target not achieved</b> 3 Health Management Programmes implemented	1 Occupational Health and Safety management programme 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			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 Safety education & awareness (Covid 19) conducted at			Awareness programmes report, attendance registers, plan	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		
										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	<b>Target achieved</b> 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	<b>Target not achieved:</b> 6 Satellite Offices were provided with Personal Protective Clothing and hygiene consumables however overalls and freezer jackets	6 Satellite Offices provided with Personal Protective Clothing and hygiene consumables by 30 June 2021	Not Achieved	Partially achieved. 6 satellite offices provided with PPE & hygiene consumables, except waders which could not be provided for 5 satellite offices. Inxuba YeThemba satellite is the only area which waders were provided. Hygiene consumables	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

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		
							were not provided during end of June			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	<b>Target achieved</b>  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
Asset Management	To ensure effective Management of Municipal assets.	Number of Municipal vehicles managed	MTOD - 3	5.778.402.00	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

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		
		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	<b>Target achieved</b> 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	<b>Target not achieved</b>	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
		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	<b>Target Achieved</b> 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			Q.1. Assessment Report; Completion certificate, Q. 2. Facility Management Plan Q.3. & Q. 4. Quarterly Report	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		
										4. Mobile offices were supplied; delivered and installed at the Sterkstroom water services offices on 22 April 2021				
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	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

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							
		Number of ICT Security Management initiative implemented	MTOD - 7.2			1 ICT Security Management Programmes implemented by 30 June 2020	<b>Target not achieved</b>  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

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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 Disaster Recovery Plan implemented	MTOD - 7.3			1 Disaster Recovery Plan implemented by 30 June 2020	Target not Achieved Disaster Recovery Plan not implemented	1 Disaster Recovery Plan implemented by 30 June 2021	Not Achieved	Partial achieved: Business plan developed and SCM Procurement process completed. DR deployment has been started and only 81 devices have been backed up on DR.	The bid was adjudicated on the 07th June 2021 which was the only few days before the financial year-end.	1 Disaster Recovery Plan implemented by 30 Sept 2021	Q1 = N/A Q1 = Business plan and facilitation report. Q3 = Appointment letter Q4 = Disaster recovery system generated reports	Director: Corporate Services
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

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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	To ensure effective administrative support and legal services	Number of Administrative 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 Administrative support and 01 Legal Services Programmes implemented by 30 June 2021		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
		Number of Administrative 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 Administrative 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	MTOD - 8.1.2	OPEX		02 Record Management	Refer to the	02 Record Management		Refer to MTOD 8.1.2.1 - 8.1.2.2	Refer to MTOD	Refer to MTOD	1. File Plan Awareness	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		
		Management projects implemented				programmes implemented by 30 June 2020	indicator MTOD 8.3.1 to MTOD 8.3.4 for actual performance	nt projects implemented by 30 June 2021		for actual achievement	8.1.2.1 - 8.1.2.2 for actual achievement	8.1.2.1 - 8.1.2.2 for actual achievement	campaigns = Quarterly Reports; 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	

CHRIS HANI DISTRICT MUNICIPALITY														
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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 File Plan Awareness campaigns conducted	MTOD - 8.1.2.1	OPEX		6 File Plan Awareness campaigns conducted by 30 June 2020	<b>Target not achieved</b>  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
		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	<b>Target not achieved</b>  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

## 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		
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/oppo sed/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/oppo sed/Settled	<b>Target achieved</b> 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 Confirmatio ns 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 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



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		
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	<b>Target not Achieved</b> 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 identification of			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.			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	<b>Target not Achieved</b>  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 Services	To provide municipal health services in accordance with relevant legislations	Number of Municipal Public Health Programmes implemented.	SDI - 16	30 000,00	3 Municipal Public Health Programmes implemented.			04 Municipal Public Health Programmes implemented by 30 June 2021		<b>Refer to SDI 16.1 - 16.4 for actual achievement</b>	<b>Refer to SDI 16.1 - 16.4 for actual achievement</b>	<b>Refer to SDI 16.1 - 16.4 for actual achievement</b>	Compliance notices, Data base for food premises, Compliance check list	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 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	<b>Target not achieved</b>  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	Reason for overachieving is due to additional adhoc operation ggogqa's activities in food premises.		Compliance notices, Data base for food premises, Compliance check list	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 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	<b>Target achieved,</b> 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	<b>Target Achieved</b> 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

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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 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 programme reports	Director: Health and Community

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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	<b>Target achieved</b> 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	<b>Target achieved</b> 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
		% Response to Fire services incidents reported	SDI-17.2.3	OPEX		40 Fire Services Awareness programmes implemented by 30 June 2020	<b>Target achieved</b> 50 Fire Services Awareness programmes	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

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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							
		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
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		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

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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		
								nt Plan by 30 June 2021						
		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	<b>Target Achieved</b>  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



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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		
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	<b>Target achieved</b>  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 there 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

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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		
Environmental Management		Number of Climate change programmes implemented	SDI-18.2	R4 126 373.75		1 Climate change programmes implemented by 30 June 2020	<b>Target Achieved</b>  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		

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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		
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	<b>Targets Achieved.</b> 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

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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		
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
		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

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 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 programme 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 engagement through Sabalele Stakeholder meeting on heritage related programmes was on the 20th April 2021.			Approved Concept Documents , SLAs, Attendance register, Stakeholder Reports, Quarterly 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		
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 implementation of SLA's) due to budget limitations. Q3&Q4 (Stakeholder Management Engagement) Achieved	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, orders, quarterly reports, Delivery notes, monitoring report,	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 Nursery programmes supported	LED - 7.2			1 Nursery programme supported by 30 June 2020	<b>Target Achieved</b> 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														
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		
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	<b>Target achieved</b> 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 ,Council Resolution	Chief Financial Officer
		Number of MFMA Monitoring reports compiled and approved	FMV - 1.2			4 Financial reports compiled and approved by 30 June 2020	<b>Target Achieved</b> 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,	Chief Financial Officer



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		
													Council resolution	
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
		% 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 directorate.	30 days monitoring report, Monthly Creditors age analyses report, HR994 Report from the system	Chief Financial Officer

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		
		% 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	<b>Target Achieved</b> 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 implemented by 30 June 2021		<b>Refer to FMV 5.1 - 5.2 for actual achievement</b>	<b>Refer to FMV 5.1 - 5.2 for actual achievement</b>	<b>Refer to FMV 5.1 - 5.2 for actual achievement</b>	Grap Compliant Asset Register and Inventory reports	Chief Financial Officer

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 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	<b>Target Not Achieved.</b> 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 Commitment Register	Chief Financial Officer
		Number of GRAP Compliant Inventory Registers implemented	FMV - 5.2	OPEX		1 Inventory Management programme implemented by 30 June 2020	<b>Target Not Achieved.</b> 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

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		
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

## 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 MSCOA version 6.4 implemented	FMV - 7.1	OPEX		1 MSCOA version 6.2 implemented by 30 June 2020	<b>Target Achieved</b> 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	Chief Financial Officer

## 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		
													20/21 Adjustment budget Uploading, Errors report, Monthly Data Strings submission confirmation to National Treasury Q4=Errors report, Monthly Data Strings submission confirmation to National Treasury, Proof for Closure of the Financial Systems	
		Number of Pay day system	FMV - 7.2	OPEX		1 Pay day system upgrade	<b>Target Achieved</b> 1 Pay day	12 Pay day system integrations	Achieved	12 Pay day system			Q1&Q3 Pay day Integration	Chief Financial Officer

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		
		integration conducted				implemented by 30 June 2020	system upgrade implemented	conducted by 30 June 2021		integrations conducted			report, Errors report , Proof of SARS submissions Q2 & Q4 = Pay day Integration report, Errors report	
		Number of Solar modules activated	FMV - 7.3	OPEX		1 Solar modules activated by 30 June 2020	<b>Target not achieved</b>  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														
Prio	Measurable Objectives	KPI	Indi	Progr	Baseline	Comparison of Performance		Revised SDBIP	Actual Performance				Evidence	Custodian

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		
								Annual Target						
						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 Programs 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;	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			Q1-Q4 Report on information sharing activities (News Flash, Weekly municipal diaries, events etc) Q1-Q4 Report on branding	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		
							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			Communication Induction: Branding and Marketing material: 25 Posters developed, 145 Leaflets, 100 Tent calendars: 500 Diaries: 1000 Wall calendars: 2 Wall banner: 2 Pull up banners:			materials produced	
<b>STAKE HOLDER MANAGEMENT</b>	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		<b>Refer to GGPP 2.1 - 2.16 for actual achievement</b>	<b>Refer to GGPP 2.1 - 2.16 for actual achievement</b>	<b>Refer to GGPP 2.1 - 2.16 for actual achievement</b>	Reports on Stakeholder Engagement Programmes	Director: Strategic Management Services & All HODs

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 Stakeholder engagement activities implemented	GGPP - 2.1	R100 000		8 Stakeholder engagement programmes implemented by 30 June 2020	Target Achieved 8 Stakeholder engagement programmes implemented	1 Stakeholder engagement activity implemented by 30 June 2021	Achieved	1 Stakeholder Management Engagement activity implemented			Attendance register, Report	Director: Strategic Management Services
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

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 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
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
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

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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		
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 forums conducted	4 Human Settlement forums conducted by 30 June 2021	Achieved.	4 Human Settlements Forum were held			Resolution register, attendance register ,minutes	Director: PED
		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

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		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 to council by June 30 2020.	4 MPAC reports compiled and submitted by 30 June 2021	Achieved	7 MPAC reports were compiled and submitted	Over-achievement of 3 reports was achieved		MPAC Reports, Council Resolution	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 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 planned 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

**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 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

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		
							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 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



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		
Speaker's Office, Municipal Health Services	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 interactive programmes 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 in 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			
FIRE MANAGEMENT		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	
		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
		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

**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		
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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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		
PMS		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
		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
		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

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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

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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 Performance Assessments conducted for Directors	GGPP - 7.2.1			3 Directors Quarterly Performance Assessments conducted by 30 June 2020	<b>Target not achieved</b> 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
<b>SPECIAL PROGRAMS</b>	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		<b>Refer to the following indicators GGPP 8.1 to GGPP 8.3 for actual performance</b>	<b>Refer to the following indicators GGPP 8.1 to GGPP 8.3 for actual performance</b>	<b>Refer to the following indicators GGPP 8.1 to GGPP 8.3 for actual performance</b>	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	<b>Target Achieved.</b> 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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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	<b>Target Achieved.</b> 4 Special Programmes implemented as per SPU calendar though Disability rights awareness programme held at Indwe in Emalaheni	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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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							

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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 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	<b>Target Achieved.</b> 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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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



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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		
ISD							Municipality; handing over of Nkobongo Bridge at Engcobo Local Municipality ward 04, on the 07 February 2020							
		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	<b>Target Achieved</b>  1 MIG Social facilitation programme	01 MIG Social facilitation programmes implemented	Achieved	01 MIG Social facilitation programmes implemented by 30 June 2021			MIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical

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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		
							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	<b>Target Achieved</b> 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	<b>Target achieved</b> 01 Municipal support programmes implemented, The Municipality received a request from Enoch Mgijima Local Municipality	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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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							

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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		
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
		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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						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		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

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		
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	<b>Target not Achieved,</b> 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	<b>Target not Achieved</b> 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	<b>Target achieved</b>  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

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		
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	<b>Target not achieved</b>  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



- 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	<p>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;</p> <ol style="list-style-type: none"> <li>1.Approved WSP submitted to LGSETA</li> <li>2.Implementation of training programmes on approved WSP and in line with the policy.</li> <li>3. etc</li> </ol> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents = Approved Workplace Skills Plan</p>

Indicator Code	KPI	Indicator Descriptions
MTOD - 1.2	Number of Labour Relations Programme implemented	<p>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.</p> <p>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;</p> <ol style="list-style-type: none"> <li>1. 1 Labour Relations Project in Q1 [Awareness on impact of COVID-19 - Employee rights and responsibility during COVID- 19 dispensation]</li> <li>2. 1 Labour Relations Project in Q2 [Code of Conduct for Municipal Employees]</li> <li>3. 1 Labour Relations Project in Q3 [Initiating and Chairing Disciplinary Hearing]</li> <li>4. 1 Labour Relations Project in Q4 [Conflict Management in the Workplace]</li> </ol> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents = LRA, BCEA, SALGBC Collective Agreement</p>
MTOD- 1.2.1	Number of Local Labour Forums implemented	<p>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;</p> <ol style="list-style-type: none"> <li>1. Convene Local Labour Forum</li> <li>2.Capacitation of Managers and Supervisors</li> <li>3. etc</li> </ol> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents = LRA, BCEA, SALGBC Main Collective Agreement</p>

Indicator Code	KPI	Indicator Descriptions
MTOD - 1.3	Number of Human Resource Management programme implemented	<p>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;</p> <ol style="list-style-type: none"> <li>1. Review of the Staff Establishment</li> <li>2. Filling of Vacant funded positions according to CHDM Employment Equity Plan</li> <li>3. CHDM Job Descriptions writing</li> <li>4. Submission of Provisional Outcomes Report to Provincial Audit Committee</li> </ol>
MTOD 1.3.1	Number of Reviewed Staff Establishment approved by Council	<p>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;</p> <ol style="list-style-type: none"> <li>1. Conduct assessment of satellite office</li> <li>2. Consultations with Directorates for inputs</li> <li>3. HOD's inputs on the draft structure</li> <li>4. Consultations with Labour in the LLF</li> <li>5..Submission to Council for approval</li> </ol> <p>2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval.</p> <p>3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.</p>
MTOD- 1.3.2	Number of vacant funded positions filled and employment Equity plan Implemented	<p>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.</p> <ol style="list-style-type: none"> <li>1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions.</li> <li>2. How will employment Equity plan be implemented and what source of documents will required.</li> </ol> <p>The process for the approval of the implementation employment Equity plan will be as follows;</p> <ol style="list-style-type: none"> <li>1. The equity plan is approved by Council after consultation with key stakeholders inclusive of the forums.</li> </ol> <p>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p>

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	<p>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;</p> <ol style="list-style-type: none"> <li>1. Engagements with Directorates for outlining the process for review and writing of JD's</li> <li>2. Provide JD's to Directorates to determine the number of JD's to be reviewed or written</li> <li>3. OD and JE unit will then review submitted drafts and send comments back to Directorates.</li> <li>4. Directorates will consider the comments from OD and JE unit and resubmit.</li> <li>5. The final draft JD will then be signed by the Directorate.</li> <li>6. The signed JD's will then be submitted for grading by OD and JE unit to the District Job Evaluation Committee.</li> </ol> <p>2. Method of calculation = Sum =number of departmental engagement held .</p> <p>3. Source documents = Approved Structure, New Position, Reports and Attendance register.</p>
MTOD-1.3.4	Number of Provisional Outcomes Report submitted to Provincial Audit Committee	<p>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;</p> <ol style="list-style-type: none"> <li>1. Submission of signed JD's to District Job Evaluation Committee</li> <li>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</li> <li>3. District Job Evaluation Committee will submit the Provisional Outcomes report to the Provincial Audit Committee for auditing.</li> <li>4. Provincial Audit Committee will audit the POR and compile a Final Outcomes report.</li> <li>5. The Provincial Audit Committee will send the Final Audited Outcomes report to municipality for implementation</li> </ol> <p>2. Method of calculation = Sum =1 POR will be submitted to the Provincial Audit Committee each quarter. 1x4 =Total for the year = 4 Reports</p> <p>3. Source documents = f signed JD's, Provisional Outcomes report, Proof of submission to Provincial Audit Committee, Final Audited Outcomes report.</p>

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	<p>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;</p> <ol style="list-style-type: none"> <li>1. Occupational Health and Safety education &amp; awareness</li> <li>2. Medical assessments and Vaccination</li> <li>3. Provision of Protective Clothing and hygiene consumables</li> </ol> <p>The process for the implementation of Occupational Health and Safety education &amp; awareness conducted will be as follows;</p> <ol style="list-style-type: none"> <li>1.</li> <li>2.</li> <li>3. etc</li> </ol> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents =</p>
MTOD 2.3.1	Number of Occupational Health and Safety education & awareness conducted	<p>Occupational Health and Safety education &amp; 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 &amp; awareness will be as follows;</p> <ol style="list-style-type: none"> <li>1. OHS education and awareness on COVID 19 activities will be implemented in Q1 &amp; Q2 at Komani and Sakhisizwe satellite workplaces.</li> <li>2. Method of calculation = 2 OHS education &amp; awareness will be implemented during this financial year in Q1 &amp; Q2</li> <li>3. Source documents = programme plan</li> </ol>

Indicator Code	KPI	Indicator Descriptions
MTOD 2.3.2	Number of Medical assessments and Vaccination initiatives implemented	<p>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;</p> <ol style="list-style-type: none"> <li>1. Medical assessments and vaccinations will be conducted for water services employees in two satellite workplaces in Quarter 1 &amp; Quarter 2, medical assessments and vaccinations will be conducted in one satellite workplace in Q3 &amp; Q4.</li> <li>2. Source documents = medical assessments and vaccinations report</li> </ol>
MTOD 2.3.3	Number of Satellite Offices provided with Personal Protective Clothing and hygiene consumables	<p>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;</p> <ol style="list-style-type: none"> <li>1. PPE (overalls &amp; 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 &amp; Sterkstroom, Engcobo, Sakhisizwe, Emalahleni &amp; Intsika Yethu) in Q1.</li> <li>2. In Q2, PPE (waders, gloves &amp; gumboots) and hygiene consumables distribution programme will be conducted for water services employers in need of this PPE at Engcobo &amp; Intsika Yethu satellite workplaces.</li> <li>3. In Q3, PPE (waders, gloves &amp; gumboots) and hygiene consumables distribution programme will be conducted for water services employers in need of this PPE at Sakhisizwe &amp; Emalahleni satellite workplaces. Method of calculation</li> <li>4. In Q4, PPE (waders, gloves &amp; gumboots) and hygiene consumables distribution programme will be conducted for water services employers in need of this PPE at Inxuba Yethemba &amp; Enoch Mgijima satellite workplaces.</li> </ol> <p>3. Source documents = Lists from all satellite workplaces of employees, nature of jobs performed, type of PPE required sizes.</p>

Indicator Code	KPI	Indicator Descriptions
MTOD 2.3.4	Number of Occupational Health and Safety plan developed and implemented in relation to Covid 19	<p>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:</p> <ol style="list-style-type: none"> <li>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.</li> <li>2. A service provider will be appointed to develop the plan and provide services required in response to COVID 19 in Q2.</li> <li>3. Appointed service provider will provide services to CHDM workplaces district wide in response to COVID 19 in Q3 &amp; Q4</li> </ol>
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	<p>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 &amp; SERVICE</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>2. Method of calculation = <math>\frac{\text{Total no of Maintained vehicles} + \text{Service} + \text{Licencing}}{\text{Total Actual Maintained vehicles} + \text{Service} + \text{Licencing done}} \times 100 = 100\%</math> per quarter.</p> <p>3. Source documents = 1. Maintenance &amp; Service: Request from users, Job card, Service Intervals/ Service book, Clearance. 2. Licencing: Registration Certificates, Licence disc.</p>
MTOD 3.2	Number of Municipal Vehicles acquired	<p>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;</p> <p>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 &amp; 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.</p> <p>2. Method of calculation = <math>\frac{\text{Number of vehicles acquired per quarter}}{\text{Total number of vehicle (order + delivery note)}}</math></p> <p>3. Source documents = Invoices, Vehicle order, Delivery note</p>

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; Stekstream 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	<p>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</p> <ol style="list-style-type: none"> <li>1. SharePoint <ol style="list-style-type: none"> <li>(a) Create SharePoint cloud server and tenant</li> <li>(b) Install SharePoint on the cloud server</li> <li>(c) Create departments</li> <li>(d) Upload departmental content</li> </ol> </li> <li>2. Training will be provided to a department in phases once content uploading of such department has been concluded.</li> <li>2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter</li> <li>3. Source documents =</li> </ol>
MTOD - 7.2	Number of ICT Security Management initiative implemented	<p>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.</p> <ol style="list-style-type: none"> <li>1. Monitor implementation of a firewall</li> <li>2. Assess current physical host server resources and determine if they can have capacity to host new virtual servers</li> <li>3. Develop terms of reference and facilitate supply chain processes</li> <li>4. Monitor implementation of the project and sign off project closeout report</li> </ol> <p>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents =</p>

Indicator Code	KPI	Indicator Descriptions
MTOD - 7.3	Number of Disaster Recovery Plan implemented	<p>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.</p> <ol style="list-style-type: none"> <li>1. Develop business plan to acquire funding</li> <li>2. Develop terms of reference and facilitate procurement of disaster recovery solution</li> <li>3. Monitor implementation of disaster recovery solution</li> </ol> <p>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents =</p>
MTOD- 7.4	Number of Public Wi-Fi Hotspots implemented	<p>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.</p> <ol style="list-style-type: none"> <li>1. Develop terms of reference</li> <li>2. Facilitate SCM procurement process</li> <li>3. Appointment of the service provider</li> <li>4. Implementation of the public Wi-Fi hotspot</li> </ol> <p>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the SDBIP each quarter</p> <p>3. Source documents =</p>

Indicator Code	KPI	Indicator Descriptions
MTOD - 8	Number of Administration Support and Legal Services Programmes implemented	<p>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 and when they arise.</p> <p>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.</p>
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	<p>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:</p> <ul style="list-style-type: none"> <li>a) Proactive Legal Support Services;</li> <li>b) Stakeholder Consultation;</li> <li>c) Litigation Risk Mitigation: and</li> <li>d) Capacity Building.</li> </ul> <p>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;</p> <ul style="list-style-type: none"> <li>a) Litigation awareness activities;</li> <li>b) Response to all requests for access to information received; and</li> <li>c) Response to all New Litigation Cases received by the Municipality ( by way of either defending/ opposing or settling out of Court).</li> </ul>
MTOD - 8.2.1	%Response to requests for access to information received by the Municipality	<p>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:</p> <ul style="list-style-type: none"> <li>a) Any person/ entity who is either affected by an administrative decision or has interest in the business of the Municipality has a right to request information from the Municipality;</li> <li>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;</li> <li>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;</li> <li>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;</li> <li>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</li> </ul>

Indicator Code	KPI	Indicator Descriptions
		<p>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;</p> <p>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;</p> <p>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;</p> <p>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 certain information may not be released)</p> <p>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 ) .</p> <p><b>2. Method of calculation</b> = Response attended to / request received</p> <p><b>3. Output</b> = Form A, Response and Access for information Register</p>
MTOD - 8.2.2	% Response to all New Litigation Cases against the Municipality)	<p>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:</p> <p>a) Any person/ entity who is either affected by an administrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application;</p> <p>b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager;</p>

Indicator Code	KPI	Indicator Descriptions
		<p>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;</p> <p>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;</p> <p>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;</p> <p>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;</p> <p>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.</p> <p>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;</p> <p>k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality .</p> <p>2. Method of calculation = Litigation matters received // responded to</p> <p>3. Output = Summons/ Application, Notice of Intention to Defend/ Oppose, Litigation Register, Legal Confirmations from external attorneys</p>



Indicator Code	KPI	Indicator Descriptions
MTOD - 8.2.3	Number of Litigation Awareness conducted	<p>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.</p> <p>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.</p> <p>2. Method of calculation =</p> <p>3. Output =</p>

SDI - 1	Number of households served with Quality basic water supply	<p>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 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;</p> <ol style="list-style-type: none"> <li>1. Development of a business plan to request funding</li> <li>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.</li> <li>3. Place an tender to appointment a contractor</li> <li>4. Commencement of the construction</li> </ol>
SDI 1.1.		
SDI 1.2		
SDI 1.3		
SDI 1.4		

Indicator Code	KPI	Indicator Descriptions
		<p>5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</p> <p>6. After the project is practically completed the beneficiaries will sign and confirm the provision of service.</p> <p>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.</p> <p>3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries</p>
SDI - 2	Number of Water reticulation projects completed	<p>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).</p> <p>The process for the construction of water reticulation projects will be as follows;</p> <ol style="list-style-type: none"> <li>1. Place an advert to appointment a contractor</li> <li>2. Commencement of the construction</li> <li>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> </ol> <p>2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>
2.1		<p>The following network projects will be constructed;</p> <ol style="list-style-type: none"> <li>1. Gasini B water supply(ward 10, Intsika Yethu 141h/h) water pipelines, stand taps, reservoirs,</li> <li>2. Zinguthu Phase 3 water supply( ward 18, Enoch Mgijima, 145 h/h)water pipelines, stand taps, reservoirs,</li> <li>3.Cluster 4 Upper lufutha ext. water supply(ward 9, Sakhisizwe, 108 h/h)water pipelines, stand taps, reservoirs, pumpstations</li> <li>4. Cluster 6 Gubenxa water supply (ward 20 Engcobo , 357 h/h)water pipelines, stand taps, reservoirs,</li> </ol>
2,2		<p>The following network projects will be constructed;</p> <ol style="list-style-type: none"> <li>1. Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu,, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 1364h/h)water pipelines, stand taps, reservoirs, pumpstations</li> <li>2. Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h) water pipelines, stand taps</li> <li>3. Cluster 5 Lalaini Nkwenkwezi water supply( ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs</li> </ol>

Indicator Code	KPI	Indicator Descriptions
2,3		<p>The following network projects will be constructed;</p> <ol style="list-style-type: none"> <li>1. Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 786h/h) water pipelines, stand taps, reservoirs, pumpstations</li> <li>2. Cluster 4 upper Indwana water supply(ward 7, Sakhisizwe, 434 h/h)water pipelines, stand taps, reservoirs, pumpstations</li> <li>3.Cluster 4 Kwamazola water reticulation (ward 17,18 Intsika Yethu, 894 h/h)water pipelines, stand taps, reservoirs</li> </ol>
2,4		<p>The following network projects will be constructed;</p> <ol style="list-style-type: none"> <li>1. Cluster 8 Emqconci water supply(ward 2 Engcobo, 608 h/h)water pipelines, stand taps, reservoirs, pumpstations .</li> </ol>
SDI - 3	Number of Bulk water supply projects completed	<p>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</p> <ol style="list-style-type: none"> <li>1. Place an tender to appointment a contractor</li> <li>2. Commencement of the construction</li> <li>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> </ol> <p>.</p> <p>2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>
SDI 3.1		
SDI 3.4		
SDI - 4	Number of Full SANS Audit conducted in all 21 Water Treatment Works	<p>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.</p>

Indicator Code	KPI	Indicator Descriptions
SDI - 5	Number of Water Treatment works Completed	<p>Construction of Water purification plant(Treatment Works) that purifies raw water that will ultimately serve community</p> <p>The process for the construction of water treatment works projects will be as follows</p> <ol style="list-style-type: none"> <li>1. Place an tender to appointment a contractor</li> <li>2. Commencement of the construction</li> <li>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> </ol> <p>.</p> <p>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.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>
SDI - 6	Number of households served with safe basic sanitation	<p>Construction of VIP toilets that serves rural communities with basic sanitation</p> <p>The process for the serving households with basic sanitation will be as follows;</p> <ol style="list-style-type: none"> <li>1. Place an tender to appointment a contractor</li> <li>2. Commencement of the construction</li> <li>3. Completion</li> <li>4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter</li> </ol> <p>.</p> <p>2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year.</p> <p>3. Source documents = Happy letters, sanitation registers</p>

Indicator Code	KPI	Indicator Descriptions
SDI - 7	Number of Waste Water Treatment works completed	<p>Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks.</p> <p>The process for the construction of waste water treatment works projects will be as follows</p> <ol style="list-style-type: none"> <li>1. Place an tender to appointment a contractor</li> <li>2. Commencement of the construction</li> <li>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> </ol> <p>.</p> <p>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.</p> <p>3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers</p>
SDI - 8	Number of Process Audit review conducted in all 17 Waste Water Treatment Works	<p>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.</p>
SDI - 10	% reduction of non-Revenue water	<p>The input volume of water received at the treatment 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.</p>
SDI-11	Number of consumer and Bulk water meters replacement Programmes implemented	<p>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)</p>

Indicator Code	KPI	Indicator Descriptions
SDI-11.1	Number of Consumer water meter replacement Programmes implemented	The input volume of water received at the treatment 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 treatment 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	<p>Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and pumped to the waste treatment plant.</p> <p>The process for the construction of waste water projects will be as follows</p> <ol style="list-style-type: none"> <li>1. Place an tender to appointment a contractor</li> <li>2. Commencement of the construction</li> <li>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> </ol> <p>2. Method of calculation = Sum (the number of waste water projects per quarter X 4 = Total of waste water projects completed for the year.</p> <p>3. Source documents = Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers</p>
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	<p>To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use.</p> <p>Further more , a sample point is source of drinking water where 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 &amp; Sanitation and the Standing Committee of Health &amp; Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. <math>150 / 160 * 100 = 94\%</math> compliance . The source document is the water samples report taken for the quarter and database</p> <p>What are the source documents</p>
SDI - 16	Number of Municipal Public Health Programmes implemented.	<p>Municipal Public Health comprises of the following programmes namely;</p> <ol style="list-style-type: none"> <li>1. Food Premises</li> <li>2. Funeral Parlours &amp; Mortuaries</li> <li>3. Sanitation structures</li> <li>4. Waste Sites</li> </ol> <p>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</p>
SDI 16.1	Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	<p>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.</p>



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	<p>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</p> <p>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.</p>

Indicator Code	KPI	Indicator Descriptions
SDI-17.1	Number of Disaster Risk Management Programmes implemented as per DMP	<p>Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality.</p> <p>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;</p> <ol style="list-style-type: none"> <li>1. Disaster management incidents</li> <li>2. Disaster Stricken Households assisted</li> <li>3. Disaster Management Early Warning System</li> </ol>
SDI-17.1.1	% Response to disaster management incidents reported	<p>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;</p> <ol style="list-style-type: none"> <li>1. CHDM call centre receives calls communities members affected by the disaster incident and the centre will record the incident on the occurrence book.</li> <li>2. Disaster official will then respond to the incident and generate an incident report.</li> <li>3. Then the Disaster officials will record the incident on the occurrence book to Close up the incident.</li> <li>4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report.</li> </ol> <p>2. Method of calculation = incident responded to / incident reported = 100% Response to disaster management incidents reported</p> <p>3. Source documents = Occurrence book, Incident report and Disaster damage assessment report.</p>

Indicator Code	KPI	Indicator Descriptions
SDI-17.1.2	% of Disaster stricken Households assisted with relief and recovery material	<p>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.</p> <p>The process for assisting Disaster stricken Households with relief and recovery material will be as follows;</p> <ol style="list-style-type: none"> <li>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.</li> <li>2. The Disaster Management unit will send a request for quotation of relief material to SCM</li> <li>3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries.</li> </ol> <p>2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material</p> <p>3. Source documents = Assessment report, Beneficiary list</p>
SDI-17.1.3	Number of Disaster Management Early Warning Systems installed	<p>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;</p> <ol style="list-style-type: none"> <li>1. The signing of Memorandum Of Agreement with South African Weather Services (SAWS ) and Chris Hani District Municipality (CHDM)</li> <li>2. Transfer of funds by CHDM to SAWS</li> <li>3. Installation of Early Warning Systems</li> <li>4. Weather Focast Reports</li> </ol> <p>2. Method of calculation = Installation of 1 Early Warning System</p> <p>3. Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Focast Reports</p>

Indicator Code	KPI	Indicator Descriptions
SDI-17.2	Number of District Fire Services programmes implemented as per DFSP	<p>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.</p> <p>The programme will be implemented through five activities namely;</p> <ol style="list-style-type: none"> <li>1. Fire Services Trainings</li> <li>2. Fire services awareness</li> <li>3. Fire Services Inspections</li> <li>4. Fire services incidents reported</li> <li>5. CHDM Community Fire safety by- law</li> </ol>
SDI-17.2.1	Number of Fire Services Trainings conducted	<p>Firefighters at local level to be trained in firefighting according to the 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.</p> <p><i>(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.</i></p> <p>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.</p> <p>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.)</p>

Indicator Code	KPI	Indicator Descriptions
SDI-17.2.2	Number of Fire Services Inspections conducted	<p>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.</p> <p><i>(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 services 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.</i></p> <p>b)Method of calculation the indicator.</p> <p><i>(1) Method of calculation(incremental) is the total of inspections conducted per quarter per premises.(Q1=10, Q2=10, Q3=10 &amp; Q4=10) followed by the issuing of an Inspection report(compliance or non compliance) or Inspection certificate.(flammable substance)</i></p> <p>c)The output of the indicator.</p> <p><i>(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.</i></p>
SDI-17.2.3	% Response to Fire services incidents reported	<p>100% response to reported incidents according to MSA ,Act 117 of 1998.</p> <p>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.</p> <p><i>(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.</i></p> <p>b) Describe the method of calculation to be conducted to measure that indicator.</p> <p><i>(1) The method of calculation(incremental) is the total of fire incident reports received after an fire incident was attended per quarter.</i></p> <p>c)What will be the output of that indicator.</p> <p><i>(1) The output will be the total of incident reports per quarter.</i></p>

Indicator Code	KPI	Indicator Descriptions
SDI-17.2.4	Number of CHDM Community Fire safety by-law developed and adopted by Council	<p>The by-law will address all public safety issues relating to fires in the entire district of Chris Hani.</p> <p>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.</p> <p>(1) <i>The completed Community fire safety by law and council resolution of approval.</i> (2) <i>Research relating to fire safety to be conducted;</i> (3) <i>Consultation process with local municipalities and stakeholders</i></p> <p>b) Describe the method of calculation to be conducted to measure that indicator.</p> <p>(1) <i>method of calculation will be 1 x completed community fire safety by law.</i></p> <p>c) What will be the output of that indicator. (1) The output will be the completed community fire safety by law.</p>
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	<p>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 where phase 1 was implemented, for the current financial phase 2 of the project will be implemented as follows;</p> <ol style="list-style-type: none"> <li>1. Development of Business plan for the project</li> <li>2. Engagements with the 2 Local Municipalities</li> <li>3. Procurement of project equipment</li> <li>4. Installation and placing of Waste equipment</li> <li>5. Monitor project implementation</li> </ol> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents = Business plan, Resolution register of Engagements, Attendance register, Appointment letter or Orders and Monitoring report.</p>

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	<p>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.</p> <p>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;</p> <ol style="list-style-type: none"> <li>1. Develop a project workplan with clear outcomes.</li> <li>2. Implementation of the workplan.</li> <li>3. Monitor the implementation of the project.</li> </ol> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents = Finalised workplan, monitoring report, close-out report.</p>

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.
LED - 8	Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing 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.

Indicator Code	KPI	Indicator Descriptions
FMV - 1	Number of Funded budgets and MFMA Monitoring reports compiled and approved	<p>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.</p> <p>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.</p> <p>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.</p>

Indicator Code	KPI	Indicator Descriptions
FMV - 1.1	Number of Funded budget compiled and approved	<p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>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”.</p> <p>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.</p> <p>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.</p> <p>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:</p> <p style="text-align: right;">Consult</p> <p>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</p>

Indicator Code	KPI	Indicator Descriptions
FMV - 1.2	Number of MFMA Monitoring reports compiled and approved	<p>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:</p> <p>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.</p> <p>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.”</p> <p>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.”</p> <p>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.”</p> <p>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.”</p>
FMV-2	Number of Revenue Enhancement programmes implemented	<p>The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following;</p> <ol style="list-style-type: none"> <li>1. Data collection in 6 Municipalities.</li> <li>2. Develop and Implement debt collection plan.</li> <li>3. Develop a new indigent register for 2021 / 2022</li> </ol>

Indicator Code	KPI	Indicator Descriptions
FMV-2.1	Number of Data cleansing activities completed in 6 Local Municipalities.	<p><b>Data cleansing process:</b> 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 <b>collection</b> 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.</p> <ol style="list-style-type: none"> <li>1. The problem was identified through customer queries as well as findings by the Auditor General.</li> <li>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.</li> </ol> <p><b>Correction of the billing database</b> - will entail the following; Forwarding the information collected to the Systems unit / BCX to match against the billing database and generate difference which.</p> <ul style="list-style-type: none"> <li>- Further analysing the differences and checking them against the DEEDS registry.</li> <li>- Systems unit / BCX to systematically update confirmed results to update / correct billing system</li> </ul>
FMV-2.2	Number of Debt collection and Credit control plans implemented	<p><b>Debt collection and credit control entails the following;</b></p> <ol style="list-style-type: none"> <li>1. <b>Select</b> 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),</li> <li>2. <b>Confirm</b> that billing is up to date and is based to meter readings.</li> <li>3. <b>Send</b> reminders to consumers with overdue balances in terms of the policy.</li> <li>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.</li> </ol>

Indicator Code	KPI	Indicator Descriptions
FMV-2.3	Number of Updated Indigent register submitted to Council for approval	<p>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.</p> <p>The review involves submitting the register to third parties to confirm whether the status is still the same.</p> <p><b>The indigent register update will entail;</b></p> <ol style="list-style-type: none"> <li>1. Inviting members of the community to visit CHDM satellite and LM indigent offices to complete applications for indigent support.</li> <li>2. Applications to be received by indigent clerks at the offices and verified for required supporting documents.</li> <li>3. Application forms to be captured onto draft registers by indigent Clerks at the various offices.</li> <li>4. Application forms to be forwarded to CHDM and LM Revenue office weekly for combining and reporting.</li> <li>5. Final register to be submitted to Indigent Steering Committee for review and Council for approval.</li> </ol>
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.	<p>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.</p>
FMV - 3.2	Number of Deviations reports compiled and submitted.	<p>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.</p>



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
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	<p>For the asset register to be GRAP compliant, assets in the register must meet the definition of an asset, recognition &amp; 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.</p> <p>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 &amp; disposal of inventory and periodic/annual financial reporting there to.</p> <p>The implementation of the plan will be measured by the periodic reports prepared as per the inventory management activities contained in the plan.</p>

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 alignment 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.

Indicator Code	KPI	Indicator Descriptions
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	<p>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.</p> <p>2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements</p> <p>2.Media releases to inform communities</p> <p>3 District Media monitoring for improved municipal image and media relations and also facilitation of Website &amp; 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.</p>
GGPP 1.2	Number of Internal Communication Management Programme implemented	<p>1.Internal communication management entails sharing information on various municipal initiatives affecting Internal stakeholders, through emails newsflash's, weekly diaries .</p> <p>2. Branding and Marketing entails a) Branding materials production ( Produce branding material, booklets, leaflets, posters, stationery, calendars, diaries)</p>
GGPP - 2	Number of Citizen Empowerment Programmes implemented	1. Stakeholder engagements - Internal and External, 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.
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.

Indicator Code	KPI	Indicator Descriptions
GGPP - 2.2	Number of District Communication Coordination Forums conducted	<p>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.</p> <p>1.This entails conducting meetings, workshops with all Communicators across the district both from LMs and Sector Departments including Entities and Parastals.</p> <p>- 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.</p> <p>2. DCF sits on a quarterly basis.</p> <p>3. Resolution register, attendance register, minutes</p>
GGPP - 2.3	Number of District Speaker's Forums conducted	
GGPP - 2.4	Number of IGR Forums conducted	<p>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)</p> <p>2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</p> <p>3. Source documents = Action Minutes and Attendance Register</p>
GGPP - 2.5	Number of DIMAFO Forums conducted	
GGPP- 2.6	Number of Disaster advisory forums conducted	
GGPP- 2.7	Number of Environment and climate change forum conducted	

Indicator Code	KPI	Indicator Descriptions
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.
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.

Indicator Code	KPI	Indicator Descriptions
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	<p>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. :</p> <p>(1) <i>The performance of the indicator is based on the total of fire incidence received;</i>&amp;  (2) <i>At each awareness campaigns an attendance registers will be provided.</i> (3) <i>The attendance register of each campaign will be used as the source document.</i>  b)Describe the method of calculation to be conducted to measure that indicator.  <i>Calculation will be awareness programs per quarter based on the attendance register per awareness campaign.(Q1=12, Q2=12,Q3=12 &amp; Q4=12).</i>  c)What will be the output of that indicator.  (1) <i>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.</i></p>
GGPP - 2.16.6	Number of Environmental management	The objective of the awareness programmes is to provide capacity and better understanding of sustainable environmental management practices.

Indicator Code	KPI	Indicator Descriptions
	awareness campaigns conducted	
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	<p>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;</p> <ol style="list-style-type: none"> <li>1. Receive and register all customer complaints.</li> <li>2. Refer and resolve complaints in the order of importance.</li> <li>3. Escalate complaints that have exceeded the service level agreement</li> <li>4. Communicate the progress of the complaint with the complainant</li> <li>5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints</li> <li>6. Produce a consolidated customer complaints on a monthly basis.</li> </ol> <p>Method of calculation = <math>\frac{\text{Customer complaints resolved}}{\text{Customer complaints received}} \times 100</math></p> <p>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</p>
GGPP - 4	Number of Customer Care Management Programmes implemented	<p>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;</p> <ol style="list-style-type: none"> <li>1. Develop customer satisfaction survey methodology and plan</li> <li>2. Conduct customer satisfaction survey data collection</li> <li>3. Conduct customer satisfaction data analysis and report development</li> <li>4. Submit final customer satisfaction report</li> </ol>

Indicator Code	KPI	Indicator Descriptions
GGPP-4.1	Number of Customer satisfaction surveys conducted	<p>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;</p> <ol style="list-style-type: none"> <li>1. Develop customer satisfaction survey methodology and plan</li> <li>2. Conduct customer satisfaction survey data collection</li> <li>3. Conduct customer satisfaction data analysis and report development</li> <li>4. Submit final customer satisfaction report</li> </ol>
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	<p>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.</p> <p>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</p>

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	<p>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;</p> <ol style="list-style-type: none"> <li>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)</li> <li>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</li> <li>3. Source documents = Action Minutes &amp; Attendance Registers</li> </ol>
GGPP-11.2	Number of Functional International Relations Programmes implemented	<p>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;</p> <ol style="list-style-type: none"> <li>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</li> <li>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter</li> <li>3. Source documents = quarterly report</li> </ol>
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.
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.

Indicator Code	KPI	Indicator Descriptions
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.

- PERFORMANCE OF SERVICE PROVIDERS

## 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	2017/2018	2018/2019				2019/2020			
	Employee No.	Approved Posts No.	Employee No.	Vacancies No.	Vacancies %	Approved Post	Employee No.	Vacancies No.	Vacancies %
Water	163	262	164	98	37%	443	393	50	11%
Waste Water (Sanitation)	80	144	81	63	63%	73	53	20	27%
Electricity	N/A	N/A	N/A	N/A	N/A		N/A	N/A	N/A
Waste Management	N/A	N/A	N/A	N/A	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	26	52	17	35	67%	11	11	N/A	0%

Transport	3	3	2	1	33%	3	3	0	0%
Planning (Integrated Developmen t)	3	3	3	0	0%	3	3	0	0%
Local Economic Developmen t	9	9	8	1	11%	9	9	0	0%
Planning (Strategic & Regulatory)	3	5	3	2	40%	6	3	3	50%
Community & Social Services	5	5	5	0	0%	5	5	0	0%
Environment al Protection (Municipal Health & Environment al Managemen t)	38	41	39	2	4.9%	42	42	0	0%
Health (Emergencie s)	20	21	21	0	0%	20	18	2	0
Security & Safety	6	2	2	0	0%	2	2	0	0
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	208	335	299	36	10%	307	295	12	4%
Totals	781	1099	861	238	78.34%	926	839	87	9%

T 4.1.1

Table 76: Vacancies Rate

Vacancies Rate 2019/2020			
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	0	0%
Other S57 Posts (excluding Finance Post)	5	0	0%
Other S57 Posts (Finance Posts)	0	0	0
Police Officers	N/A	N/A	N/A
Fire Fighters	8	1	12.5%
Senior Management Levels 14 - 17 (excluding Finance Posts)	50	4	8%
Senior Management Levels 14 - 17 (Finance Posts)	10	0	0%
Highly Skilled Supervision Levels 9 – 13 (excluding Finance Posts)	245	25	10%
Highly Skilled Supervision Levels 9 -13 (Finance Posts)	51	4	8%
<b>Totals</b>	<b>371</b>	<b>34</b>	<b>9%</b>

Table 77: Turn Over Rate Turn Over Rate Turn 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%	

The Chris Hani District Municipality has been successful in filling twenty two (22) vacant prioritised positions with forty five (45) terminations during the 2019/2020 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 review in 2020/2021
	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

Name of HR Policy / Plan	Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
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 review in 2020/2021
7. Employment Equity	YES		May 2019	Scheduled for review in 2020/2021
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 review in 2020/2021
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 review in 2020/2021
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 review in 2020/2021
18. Bereavement	Yes	No	25 June 2014	Scheduled for review in 2020/2021
19. Overtime	Yes	No	25 June 2015	Scheduled for review in 2020/2021

Name of HR Policy / Plan	Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
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 review in 2020/2021
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 review in 2020/2021
26. Sexual Harassment	Yes	No	27 May 2009	Scheduled for review in 2020/2021
27. Skills Development and Training	Yes	No	25 June 2015	Scheduled for review in 2020/2021
28. Smoking	Yes	No	27 May 2009	Scheduled for review in 2020/2021
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 review in 2020/2021
33. Transport allowance Policy	Yes	No	25 June 2015	Scheduled for review in 2020/2021
34. Placement	Yes	No	25 March 2018	Scheduled for review in 2020/2021
35. Telephone	Yes	No	27 May 2009	Scheduled for review in 2020/2021
36. Termination	Yes	No	25 June 2015	Scheduled for review in 2020/2021

Name of HR Policy / Plan	Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
37. Induction	Yes	No	27 May 2009	Scheduled for review in 2020/2021
38. Experiential Training	Yes	No	25 June 2013	Scheduled for review in 2020/2021

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	None	none	none	none	0
Temporary total disablement	none	none	none	none	0
Permanent disablement	None	none	none	none	0
Fatal					
Total	0	0	0	0	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)	770	3%	78	157	10.12	34 710.00
Skilled (Levels 4-6)	2744	7%	147	362	5.35	77 196.00
Highly skilled production (levels 7-8)	407	31%	33	33	8.10	27 848.00
Highly skilled supervision (levels 9-13)	2804	37%	148	220	5.27	196 008.00
Senior management (Levels 14-17)	480	10%	45	60	9.37	98 067.00
MM and S57	13	0%	3	7	23.07	10 714.00

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
2x Senior Order Clerks	Negligence	03 June 2020	n/a	Disciplinary hearing ongoing	Pending
1x Acquisition Officer	Gross Negligence	14 May 2020	n/a	Disciplinary hearing ongoing	Pending
1x Senior Accountant	Gross negligence	13 May 2020	n/a	Disciplinary hearing ongoing	Pending
2x Managers	Gross Negligence / Gross dishonesty	13 May 2020	n/a	Disciplinary hearing ongoing	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 of any loss to the municipality	Disciplinary action taken	Date finalised
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 below 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) was 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

Work Place 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 2018/19

#### Internships Programme

#### Study Assistance Programme

#### National Treasury Minimum Competency Requirement

Fifty Four [54] unemployed graduates were engaged on a two year internship programme starting in September 2017, December 2017 and March 2018. The contracts for internship will end on 30 September 2019, 31 December 2019 and 30 April 2020 respectively. As at end June 2019 only forty four [44] interns remaining, others were employed internally and externally.

Twenty two [22] students received experiential training for the duration of 18 months as part of their curriculum.

The municipality has implemented its approved Workplace Skills Plan for 2018/2019 Financial Year. Two hundred and sixty three [263] employees have received training within this financial year at a cost of R 1 494 744.00 A total of fifteen [15] 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 both the 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 fifteen [15] employees have received assistance to further their studies in the following fields:

Finance

Engineering

Disaster Management

Forestry

Administration

Labour Relations

#### 4.5.1 Skills Development and Training

Table 83: Skills Matrix

Skills Matrix

Management level	Gender	Employee s in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0												
			Learnership				Skills programme s & other short courses			Other forms of training			Total		
		No.	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0	Actual: End of Year 0
MM and s57	Female	3	0	0	0	0	1	0	0	0	0	0	0	1	0
	Male	3	0	0	0	0	0	0	0	0	0	0	0	0	0
Councillors, senior officials and managers	Female	29	0	0	0	0	21	15	0	0	0	0	21	15	
	Male	35	0	0	0	0	16	10	0	0	0	0	16	10	
Technicians and associate professionals *	Female	32	0	0	0	0	2	0	0	0	0	0	2	0	
	Male	80	0	0	0	0	7	0	0	0	0	0	7	0	
Professionals	Female	52	0	0	0	0	31	25	0	0	0	0	31	25	
	Male	49	0	0	0	0	11	10	0	0	0	0	11	10	
Sub total	Female	116	0	0	0	0	55	40	0	0	0	0	55	40	
	Male	167	0	0	0	0	34	20	0	0	0	0	34	20	
Total		283	0	0	0	0	89	60	0	0	0	0	89	60	

Table 84: Financial Competency Development:

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



	municipality (Regulation 14(4)(a) and (c))	municipal entities (Regulation 14(4)(a) and (c))		14(4)(b) and (d))	comply with Regulation 16 (Regulation 14(4)(f))	levels (Regulation 14(4)(e))
Financial Officials						
Accounting officer	0	0	0	0	0	0
Chief financial officer	1	0	1	1	1	1
Senior managers	43	0	43	35	5	40
Any other financial officials	16	0	16	1	0	1
Supply Chain Management Officials						
Heads of supply chain management units	3	0	3	2	0	2
Supply chain management senior managers	0	0	0	0	0	0
TOTAL	70	0	70	38	6	43

Table 85: Skills Development Expenditure

Skills Development Expenditure						
R'000						
Managemen t level	Gend er	Employee s as at the beginn ing of the	Original Budget and Actual Expenditure on skills development Year 1			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total

		financial year								
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	3			1750000.00	2075958.00			1750000.00	2075958.00
	Male	3								
Legislators, senior officials and managers	Female	29								
	Male	35								
Professionals	Female	72								
	Male	46								
Technicians and associate professionals	Female	19								
	Male	104								
Clerks	Female	68								
	Male	41								
Service and sales workers	Female	4								
	Male	4								
Plant and machine operators and assemblers	Female	27								
	Male	54								
Elementary occupations	Female	43								
	Male	291								
Sub total	Female	261								

	Male	578								
Total		839	0	0	1750000.00	2075958.00	0	0	1750000.00	2075958.00
									1.0%*	*R 11651454.55

## 4.6 EMPLOYEE WELLNESS

### 4.6.1 Employee Health & Wellness

Integrated health and wellness programmes are aimed at enhancing and maintaining a healthy and productive workforce for the realisation of IDP objectives guided by relevant legislative framework and research. The programme entails provision on psycho-spiritual counselling and life coaching programmes, health management programmes, and organizational wellness and mainstreaming programmes for employees, councillors and their families. The principle of confidentiality and promoting human dignity is upheld in implementation of the health and wellness programmes.



### Psycho-Spiritual Counselling Services

The services were provided for eighty five employees, councillors, traditional leaders and their families. The trends and analysis reflects that most challenges emanate from family, work, health and spiritual areas of the participants. Three (3) life coaching programmes were implemented which were healthy marriages, parenting & relationships, importance of spirituality, trauma and grief and 100 people participated in the programmes. The intervention have yielded positive outcomes in building the resilience skills to deal with challenges and improving the well-being of the participants.

## HEALTH MANAGEMENT AND HEALTHY LIFESTYLE PROGRAMMES



Through partnerships with internal and external stakeholders , integrated Health management and healthy lifestyle programmes were implemented and have benefitted (500) five hundred participants, namely; educational session on prevention and management of diabetes, hypertension, Asthma, cancer, use of herbs, nutrition /exercise in managing illnesses, mental illness management, and prevention and management of STI'S (Sexually transmitted infections). The programmes have played a positive role in improvement and management of illnesses and diseases and influenced an institutional culture of healthy lifestyle.

### Organizational Wellness And Mainstreaming Programmes

Organizational Wellness and Mainstreaming programme are institutional programmes aimed at influencing the organizational culture and atmosphere. Change management programmes are aimed at equipping the participants with skills on managing personal, organizational and societal changes in a positive a healthy manner, were implemented for 60 participants. Healthy retirement programmes and legal wellness were implemented for 150 participants which included education on implication of SARS on retirement and divorce and drafting of wills to empower participants with skills.

## 4.7 LABOUR RELATIONS

Labour Relations Unit is mandated to promote 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 programs.

### 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 comprises of Councillors, Managers and Organised labour from both recognised trade unions. The meetings are held quarterly according to the Council calendar. There were eleven meetings held, three [3] Ordinary LLF meetings and eight [8] Special LLF meetings. Critical issues

engaged were organisational structure, national lockdown, job evaluation, placement, policies and strategies.

#### 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.

#### Workplace discipline

##### Awareness on Standard of Conduct & Grievance Procedure

##### Managing absenteeism & Discipline in the workplace.

#### Consequence Management

##### Disciplinary Enquiries

There were 30 disciplinary enquiries received from various directorates and facilitated by the department, some were conducted departmentally with the assistance of Labour Relations. Out of 30 cases, twenty two were finalised with sanction ranging from written warning, final written warning, suspension without pay and dismissals.

#### 2.3.2 Suspensions

There were six [6] suspension effected during the period under review.

#### Grievances

The department received nine [9] grievances which were resolved, only one grievance was referred to SALGBC and subsequently withdrawn by the employee.

#### Appeals

Only one [1] appeal was lodged as a result of disciplinary hearing outcome, which was upheld.

#### Disputes

There were six [6] disputes handled by the department, one [1] dispute was withdrawn by the applicant, one [1] settlement agreement reached between Applicant and the Respondent, one [1] mutual interest dispute unresolved and a certificate of non-resolution was issued.

Two [2] disputes pending due to national lockdown, one [1] dispute was in favour of the applicant and arbitration award taken under review at Labour Court.

#### COMPONENT D:

#### 4.8 MANAGING THE WORKFORCE EXPENDITURE

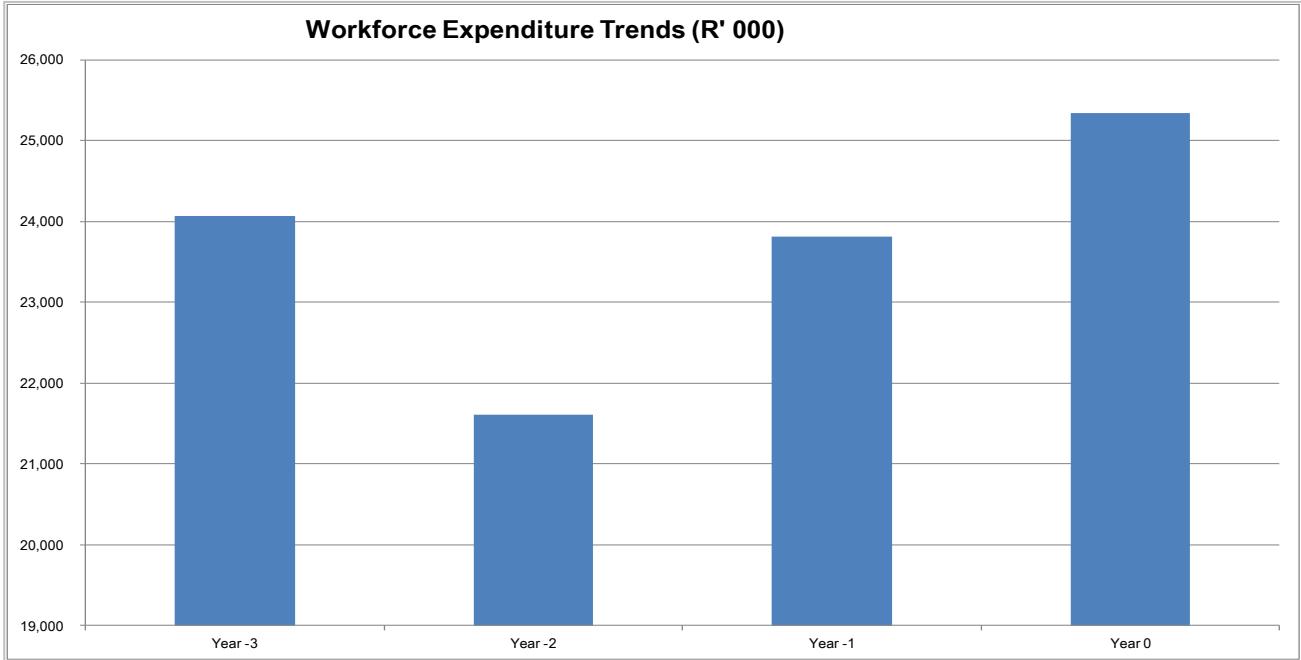
##### Introduction

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.

CHAPTER 5 FINANCIAL PERFORMANCE

Introduction

This Chapter contains information regarding financial performance and highlights specific accomplishments. It comprises three components viz:

**Component A:** Statement of Financial Performance

**Component B:** Spending against Capital budget and

**Component C:** Other Financial Matters

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### **Introduction To Financial Statements**

This component provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

## 5.1 STATEMENT OF FINANCIAL PERFORMANCE

### 5.1.1 RECONCILIATION OF TABLE A1 BUDGET SUMMARY

Reconciliation of Table A1 Budget Summary															
Description  R thousands	2021											Year -1			
	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget	Reported unauthorised expenditure	Expenditure authorised in terms of section 32 of MFMA	Balance to be recovered	Restated Audited Outcome
	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Financial Performance</b>															
Property rates			–			–									
Service charges	329 012	(91 602)	237 411				370 644		(370 644)						
Investment revenue	37 838	(30 665)	7 173				70 296		(70 296)						
Transfers recognised -	649 964	101 418	751 382				714 677		(714 677)						
Other own revenue	126 257	7 676	133 933				1 048		(1 048)						
<b>Total Revenue (excluding capital transfers and</b>	<b>1 143 071</b>	<b>(13 172)</b>	<b>1 129 899</b>				<b>1 156 666</b>	<b>–</b>	<b>(1 156 666)</b>						
Employee costs	371 509	(75 790)	295 719				(378 278)		(378 278)						
Remuneration of councillors	13 173	(2 822)	10 351				(12 918)		12 918			751 382			
Debt impairment	129 735	–	129 735				(304 180)		(304 180)						
Depreciation & amortisation	128 309	(1 000)	127 309				(173 632)		(173 632)						
Finance charges	500	198	698				(456)		456						
bulk purchases	17 321	3 220	20 541				(33 625)		33 625						
Transfers and grants	38 031	(500)	37 531				(54 881)		54 881						
Contracted Services	220 518	(19 507)	201 010				(184 196)		184 196						
Other expenditure	125 358	(3 576)	131 915				(156 146)		(156 146)						
Impairment loss/ Reversal of							(8 244)		8 244						
<b>Total Expenditure</b>	<b>1 044 453</b>	<b>(99 778)</b>	<b>954 809</b>				<b>(1 306 556)</b>		<b>1 306 556</b>						
<b>Surplus/(Deficit) transfers</b>	<b>98 617</b>	<b>86 606</b>	<b>175 089</b>				<b>(149 890)</b>		<b>149 890</b>						
recognised -	620 504	(18 396)	602 108				556 504		(556 504)						
recognised - capital &							–		–						
Actuarial gain/loss							(1 695)		1 695						
Loss on disposal of							(6)		6						
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>719 121</b>	<b>68 210</b>	<b>777 197</b>				<b>404 913</b>		<b>(404 913)</b>						
Share of surplus/ (deficit) of associate							–		–						
<b>Surplus/(Deficit) for the year</b>	<b>719 121</b>	<b>68 210</b>	<b>777 197</b>				<b>404 913</b>	<b>–</b>	<b>(404 913)</b>						
<b>Capital expenditure &amp; funds sources</b>															
<b>Capital expenditure</b>															
Transfers recognised -	420 411	412 526	382 207				556 504								
Public contributions & Borrowing internally							–		–						
generated funds		34 818	32 428				–		–						
<b>Total sources of capital funds</b>	<b>420 411</b>	<b>447 343</b>	<b>414 635</b>				<b>556 504</b>								
<b>Cash flows</b>															
Net cash from (used) operating	117 027	311 633	561 298				<b>653 843</b>								
Net cash from (used) investing		(352)	(458 100)				<b>(525 069)</b>								
Net cash from (used) financing	441	(441)					–		–						
cash and cash @ beginning	322 606	566 550	944 469				42 247								
<b>Cash/cash equivalents at the</b>	<b>439 721</b>	<b>877 742</b>	<b>1 047 667</b>				<b>171 221</b>								

T 5.1.1



## 5.1.2 FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES

Financial Performance of Operational Services						
R '000						
Description	2020	2021			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	289 933 305	263 835	182 547	202 583 407	-30,24%	9,89%
Waste Water (Sanitation)	4 170 034	65 177	54 863	55 369 270	-17,71%	0,91%
Electricity	–	–	–	–	0,00%	0,00%
Waste Management	–	–	–	–	0,00%	0,00%
Housing	–	–	–	–	0,00%	0,00%
<b>Component A: sub-total</b>	<b>294 103 339</b>	<b>329 012</b>	<b>237 411</b>	<b>257 952 677</b>	<b>-27,55%</b>	<b>7,96%</b>
Waste Water (Stormwater Drainage)	–	–	–	–	0,00%	0,00%
Roads	21 918 778	–	–	1 829 687	100,00%	100,00%
Transport	–	–	–	–	0,00%	0,00%
<b>Component B: sub-total</b>	<b>21 918 778</b>	<b>–</b>	<b>–</b>	<b>1 829 687</b>	<b>100,00%</b>	<b>100,00%</b>
Planning	6 862 970	6 483	6 483	–	0,00%	0,00%
Local Economic Development	3 535 018	40 820	31 699	40 159 588	-1,65%	21,07%
<b>Component B: sub-total</b>	<b>10 397 988</b>	<b>47 302 971</b>	<b>38 181 443</b>	<b>40 159 588</b>	<b>-17,79%</b>	<b>4,93%</b>
Planning (Strategic & Regulatory)	–	–	–	–	0,00%	0,00%
Local Economic Development	–	–	–	–	0,00%	0,00%
<b>Component C: sub-total</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>0,00%</b>	<b>0,00%</b>
Community & Social Services	–	–	–	–	0,00%	0,00%
Environmental Protection	–	–	–	–	0,00%	0,00%
Health	44 525 822	61 474	44 868	59 389 797	-3,51%	24,45%
Security and Safety	–	–	–	–	0,00%	0,00%
Sport and Recreation	–	–	–	–	0,00%	0,00%
Corporate and Other ( MM& BTO)	292 843	276 534	261 537	317 332 997	12,86%	17,58%
<b>Component D: sub-total</b>	<b>337 368 809</b>	<b>338 008</b>	<b>306 404</b>	<b>376 722 794</b>	<b>10,28%</b>	<b>18,67%</b>
<b>Total Expenditure</b>	<b>663 788 914</b>	<b>714 323 324</b>	<b>581 996</b>	<b>676 664 746</b>	<b>-5,57%</b>	<b>13,99%</b>
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service as shown in the individual net service expenditure tables in chapter 3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						T 5.1.2

### 5.1.3 GRANT PERFORMANCE GRANT PERFORMANCE 5.2 GRANT PERFORMANCE

Grant Performance						R' 000
Description	2019/2020	2020/2021		Actual	Year 0 Variance	
	Actual	Budget	Adjustments Budget		Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	<b>677 019,654</b>	<b>649 149,000</b>	<b>747 315,072</b>	<b>714 250,287</b>		
Equitable share	543 689,000	581 707	649 376	649 376,000		
Municipal Systems Improvement	–			–		
Department of Water Affairs	–			–		
Levy replacement	–			–		
FMG, EPWP, MIG, Rural Road Asset & Municipal DIS Covid 19	133 330,654	67 442	97 939	64 874,287		
<b>Provincial Government:</b>	<b>335 326,245</b>	<b>620 504,000</b>	<b>599 908,008</b>	<b>556 504,438</b>		
Health subsidy	–			–		
Housing	–	–	–	–		
Ambulance subsidy	–	–	–	–		
Sports and Recreation	–	–	–	–		
Roads subsidy	16 701,091	–	–	–		
cogta MIG	164 724 721	228 186	222 590	228 495 532		
Water service Infra grant	68 086,172	85 000	70 000	69 949,485		
RBIG	85 814,261	307 318	307 318	258 059,421		
<b>District Municipality:</b>						
<b>Other grant providers:</b>	<b>4 691 198</b>	<b>815</b>	<b>4 941</b>	<b>426 601</b>		
LG SETA	564 824	815	815	426 601		
DEDEAT	4 126 374	–	4 126	–		
		–				
<b>Total Operating Transfers and Grants</b>	<b>1 017 037,097</b>	<b>1 270 468</b>	<b>1 352 164</b>	<b>1 271 181,326</b>		
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.						T 5.2.1

## 5.3 ASSET MANAGEMENT

### INTRODUCTION TO ASSET MANAGEMENT

The Asset Management Unit is responsible for the development and implementation of the Asset Management Policy of the Chris Hani District Municipality. It also manages the development, updating and maintenance of the asset register for the entire CHDM. Financial reporting of assets in terms of the applicable accounting standards resides within this division. It also facilitates the development and implementation of the Asset Management and Maintenance Plans for the different categories of assets.

The asset management functions of the Accounting Officer in terms of Chapter 8 of the MFMA as well as those of the Chief Financial Officer in terms of Chapter 9 of the MFMA are implemented by this division. This division also monitors the insurance profile of the municipality and loss of assets.

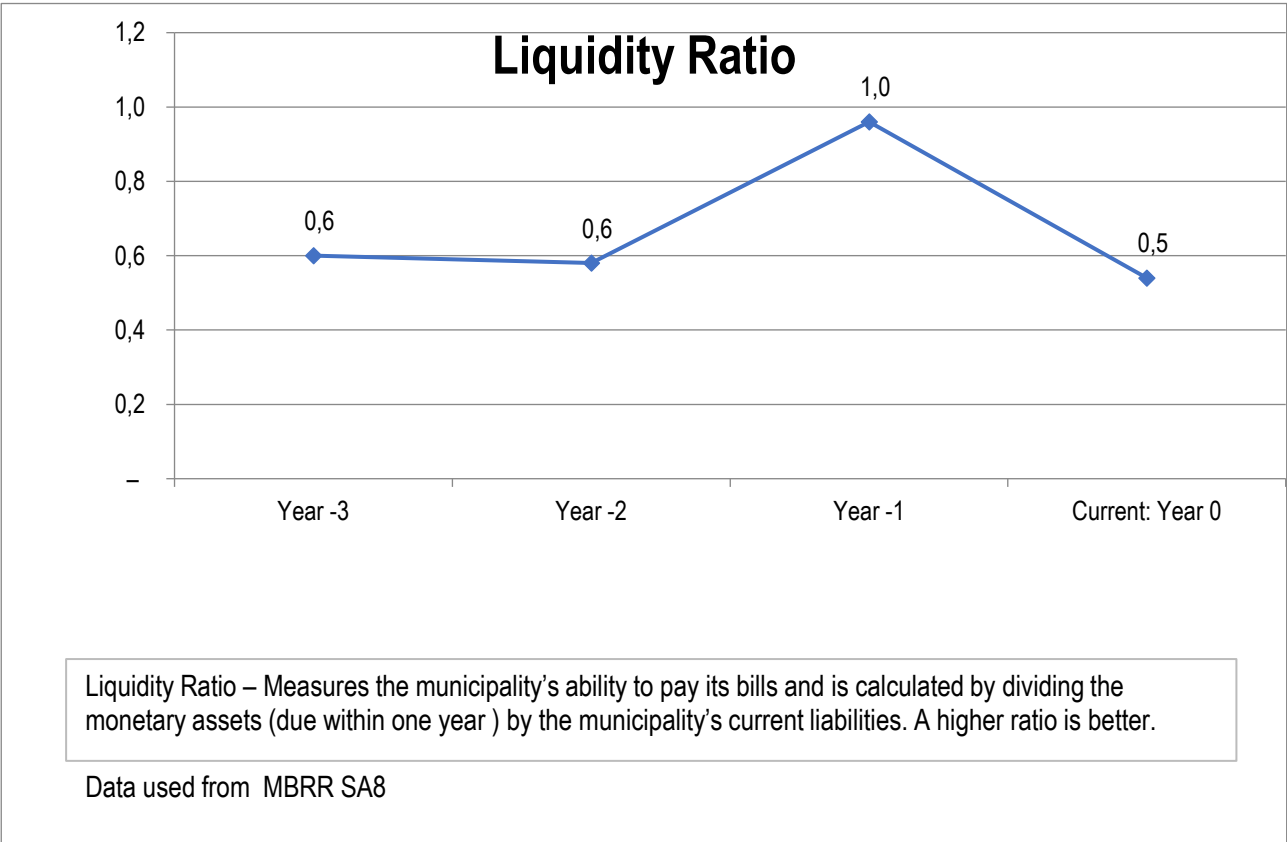
### 5.3.1 REPAIR AND MAINTENANCE EXPENDITURE:

I

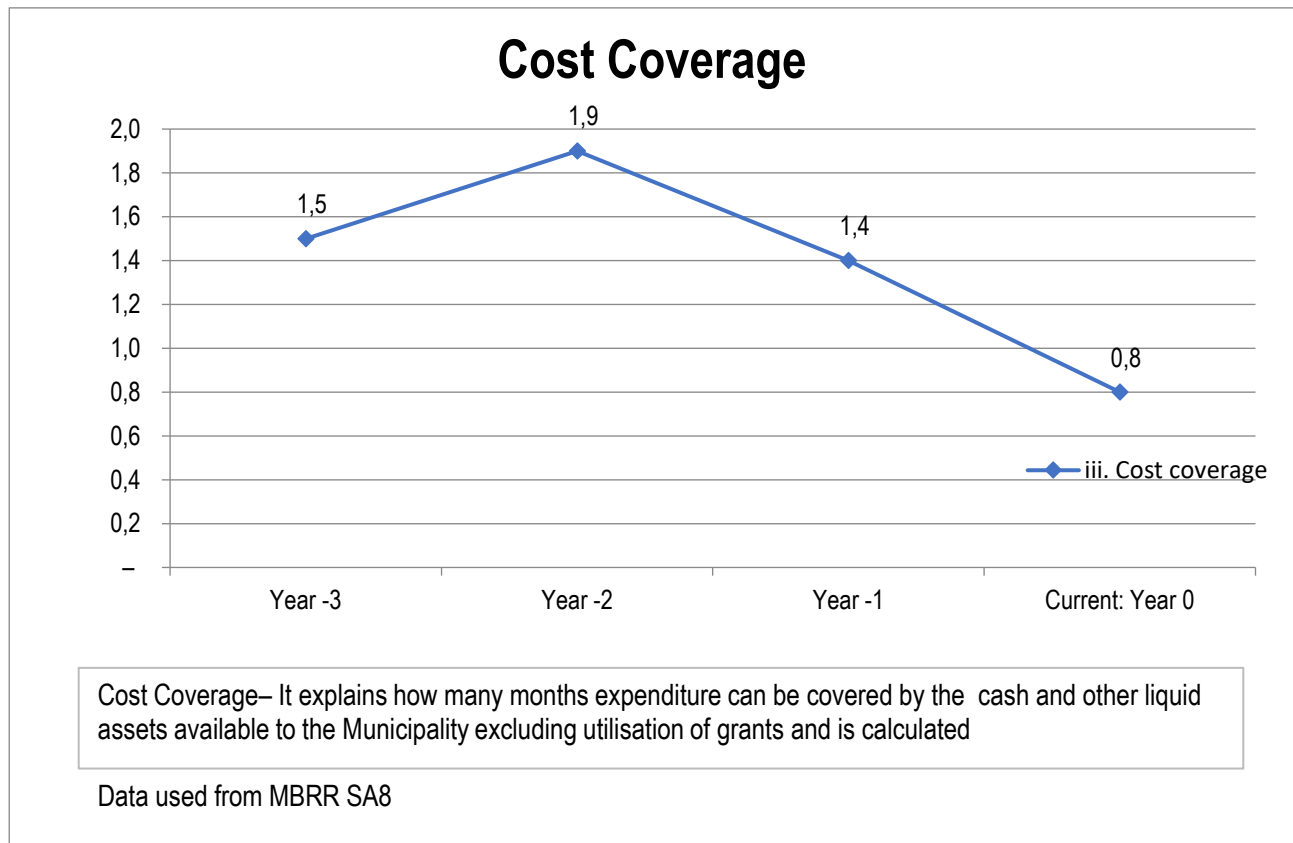
Repair and Maintenance Expenditure: 2021				
R' 000				
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	85 560 580	49 570 536	43 583 760,00	49%
T 5.3.4				

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

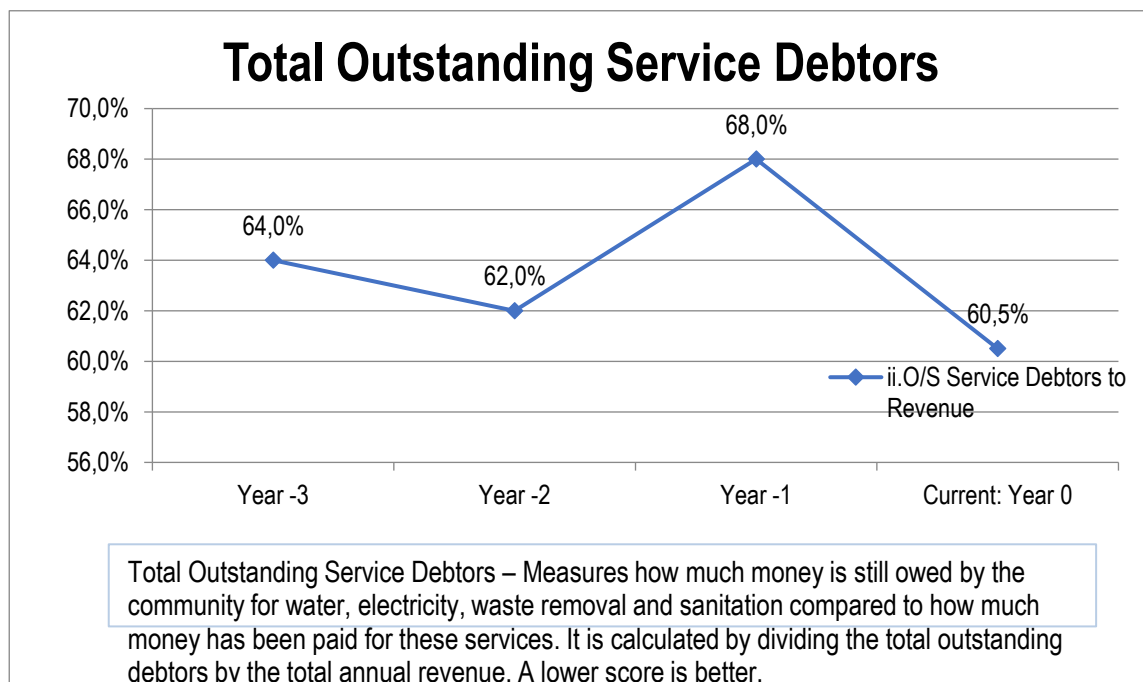
### 5.4.1 liquidity ratio



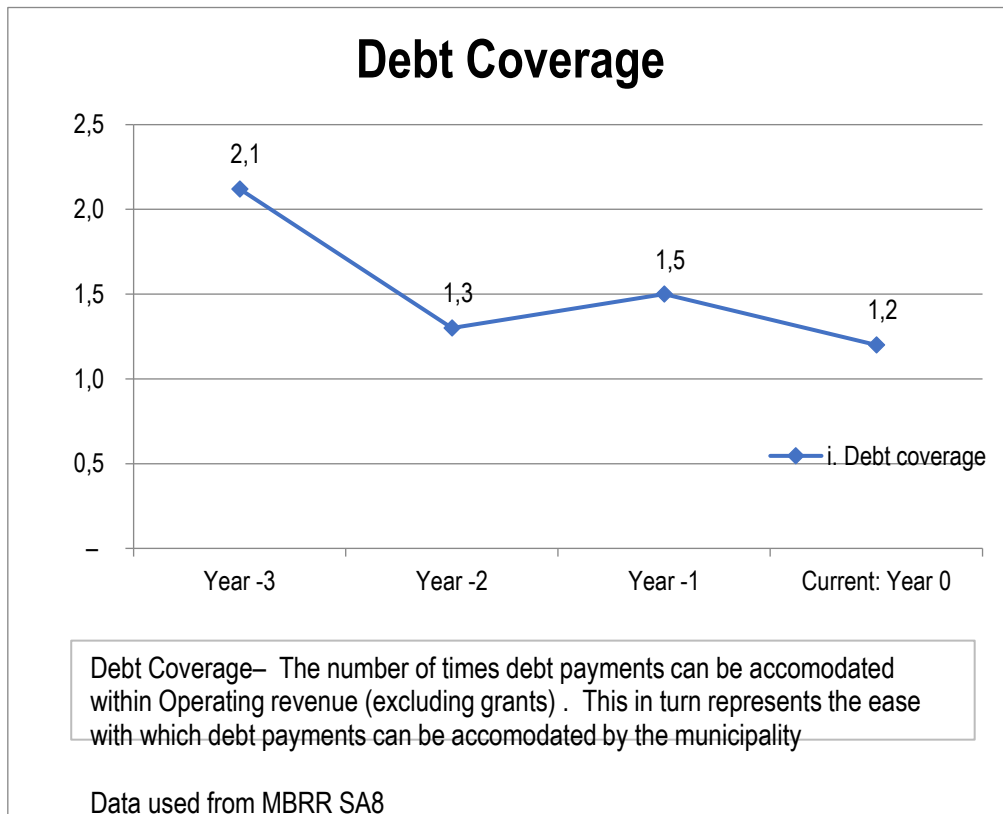
### 5.4.2 Cost Coverage



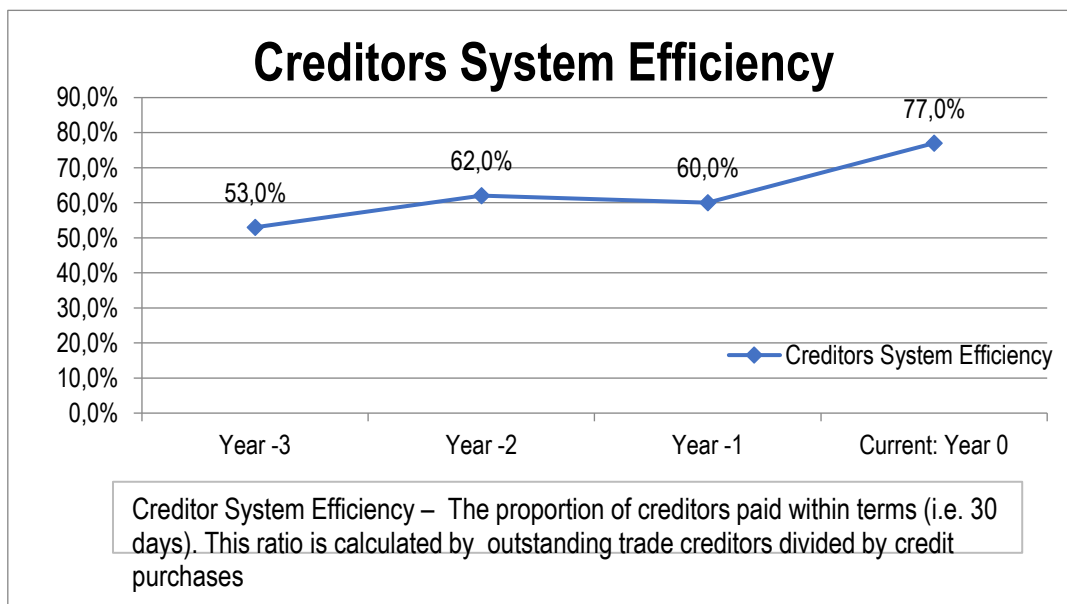
### 5.4.3 Total Outstanding Services



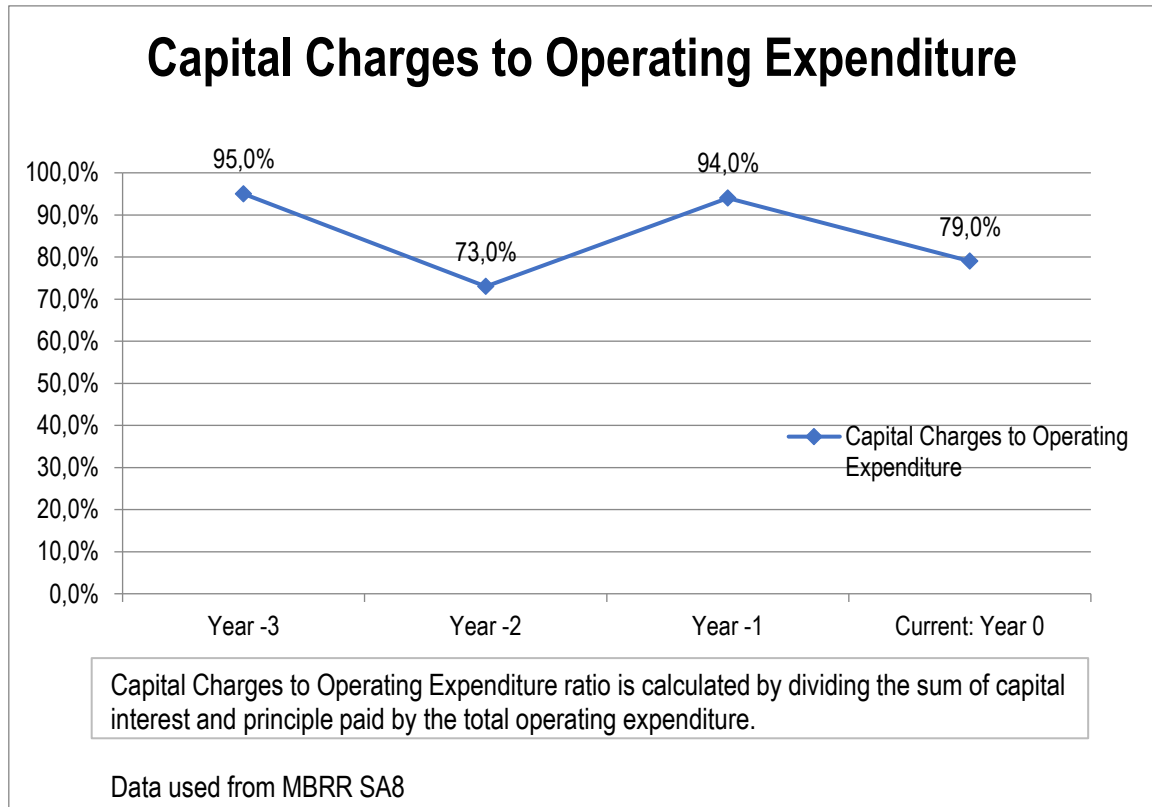
#### 5.4.4 Debt Coverage



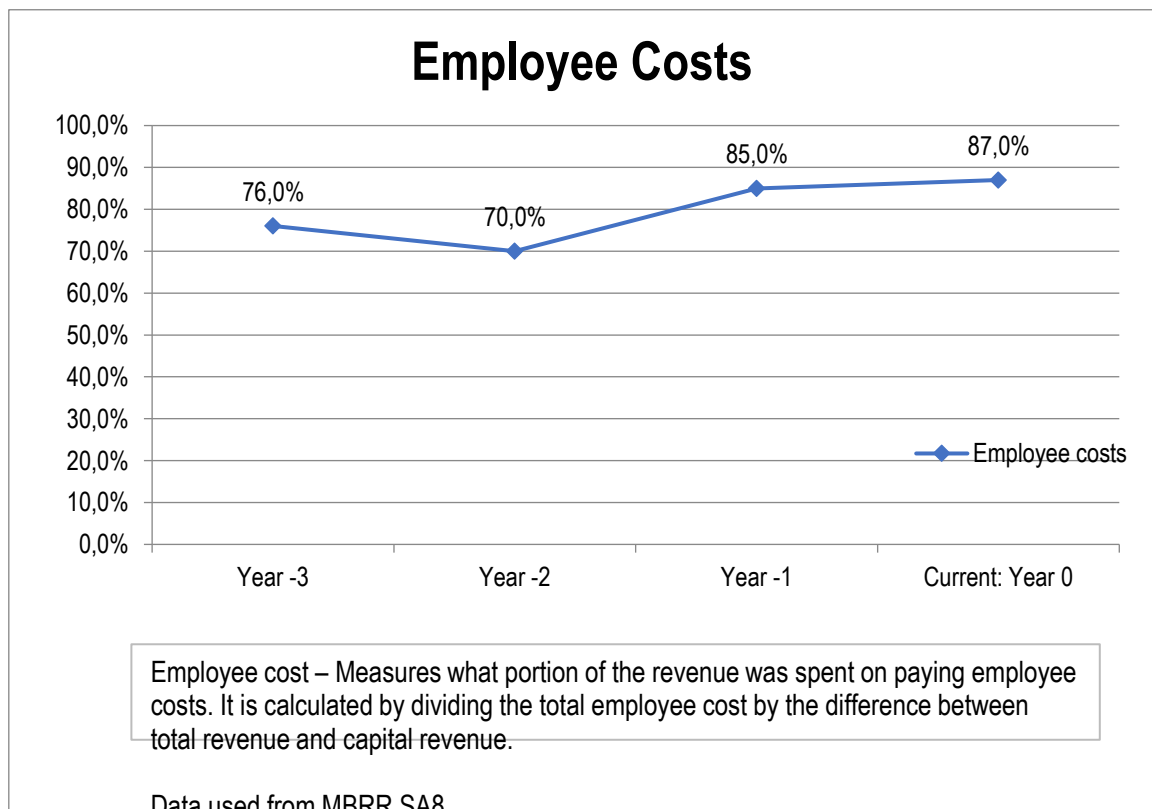
#### 5.4.5 Creditors System Efficiency



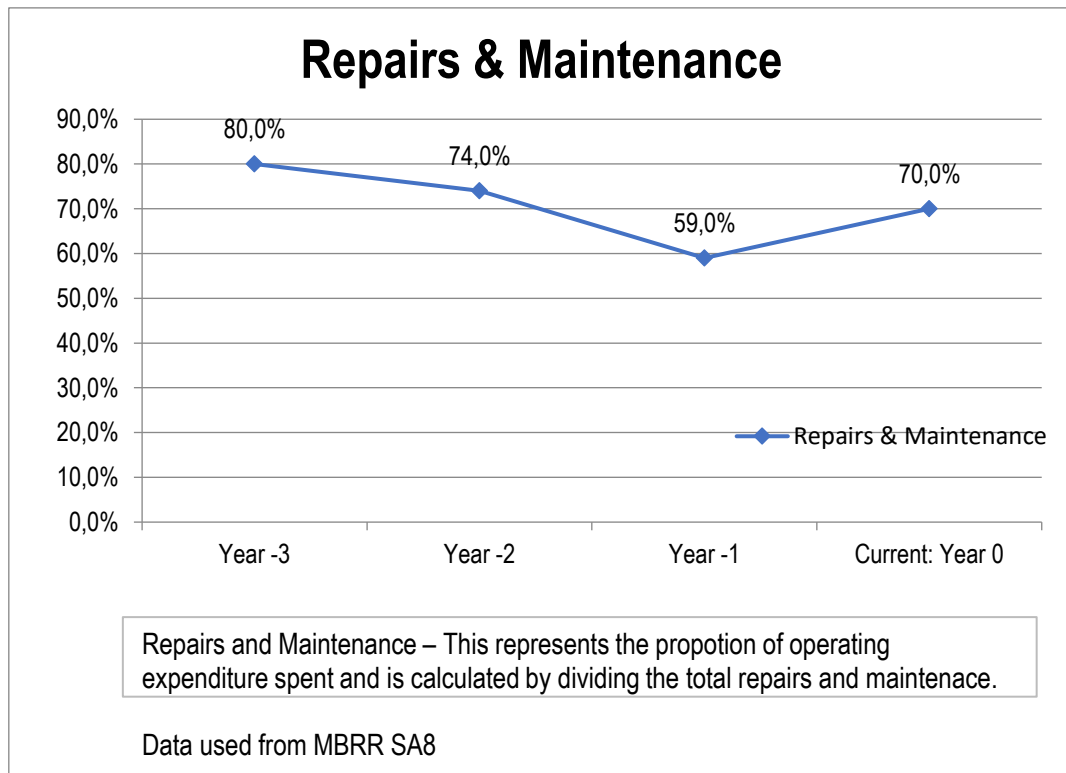
#### 5.4.6 Capital charges to operating Expenditure



#### 5.4.7 Employee costs



#### 5.4.8 Repairs & maintenance

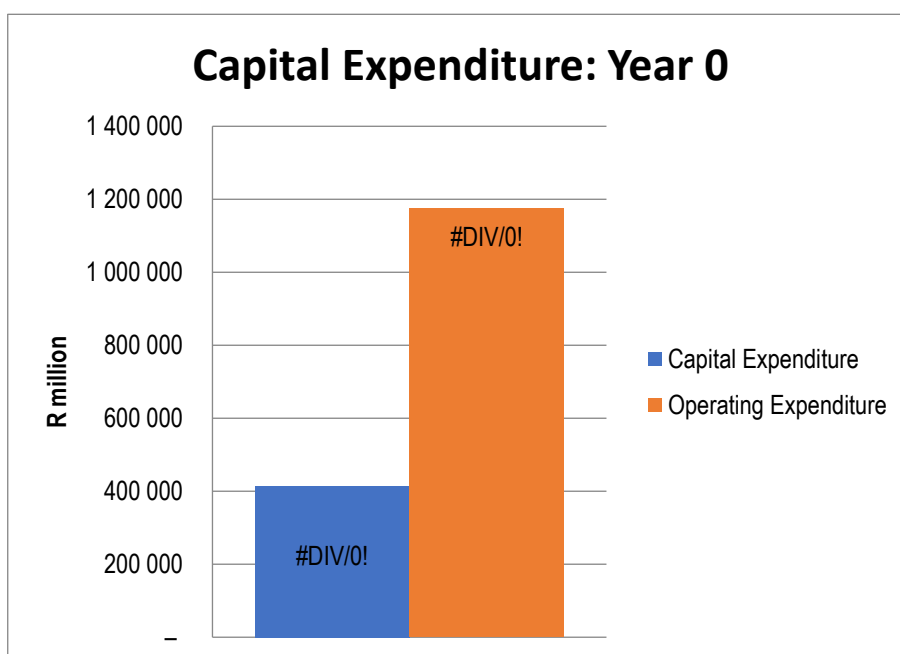


#### COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

##### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Component B deals with capital spending indicating where the funding comes from and whether Chris Hani District Municipality was able to spend the funding as planned. Capital expenditure is funded from grants, borrowing, operating expenditure and surpluses.

#### 5.5 CAPITAL EXPENDITURE



Use table below to populate the info for the graph

### 5.5.1 CAPITAL EXPENDITURE

R million	Original Budget	Adjustment Budget	Audited Full Year Total	Original Budget variance	Adjusted Budget Variance
Capital Expenditure	620 504	629 622	526 699	15,1%	16,3%
	<b>620 504</b>	<b>629 622</b>	526 699	15,1%	16,3%
Operating Expenditure	1 143 071	1 129 899	1 308 257	-14,5%	-15,8%
	<b>1 143 071</b>	<b>1 129 899</b>	1 308 257	-14,5%	-15,8%
<b>Total expenditure</b>					
Water and sanitation	637 926	587 853	870 763	-36,5%	-48,1%
Electricity	-	-	-		
Housing	-	-	-		
Roads, Pavements, Bridges and storm water	-	-	-		
Other	-	-	-		
	<b>-</b>	<b>-</b>	<b>-</b>		
External Loans	-	-	-		
Internal contributions	-	-	-		
Grants and subsidies	1 270 468	1 380 084	1 271 181	-0,1%	7,9%
Other					
	<b>-</b>	<b>-</b>	<b>-</b>		
External Loans	-	-	-		
Grants and subsidies	-	-	-		
Investments Redeemed	-	-	-		
Statutory Receipts (including VAT)	-	-	-		
Other Receipts	379 980		441 989	-16,3%	
Salaries, wages and allowances	371 509	295 719	378 278	-1,8%	-27,9%
Cash and creditor payments					
Capital payments	620 504	27 814	526 699	15,1%	1793,6%
Investments made	-	-	-		
External loans repaid	-	-	-		
Statutory Payments (including VAT)	-	-	-		
Other payments	-	-	-		
	<b>Original Budget</b>	<b>Adjustment Budget</b>	<b>Audited Full Year Total</b>	<b>Original Budget variance</b>	<b>Adjusted Budget Variance</b>
Property rates					
Service charges	329 012	237 411	370 644	-12,7%	-56,1%



Other own revenue	126 257	133 933	71 345	43,5%	46,7%
	<b>455 269</b>	<b>371 343</b>	<b>441 989</b>	2,9%	-19,0%
Employee related costs	371 509	295 719	378 278	-1,8%	-27,9%
Remuneration of councillors			12 918		
Contracted Service	220 518	201 010	184 196	16,5%	8,4%
Bulk purchases	17 321	20 541	33 625	-94,1%	-63,7%
Other expenditure	101 030	112 220	699 240	-592,1%	-523,1%
	<b>710 378</b>	<b>629 491</b>	<b>1 308 257</b>	-84,2%	-107,8%
Service charges:					
Electricity	-	-	-		
Grants & subsidies:					
Electricity	-	-	-		
Other revenue: Electricity	-	-	-		
Employee related costs:					
Electricity	-	-	-		
Provision for working capital: Electricity	-	-	-		
Repairs and maintenance: Electricity	-	-	-		
Bulk purchases:					
Electricity					
Other expenditure:					
Electricity	-	-	-		
Service charges: Water	263 835	182 547	307 992	-16,7%	-68,7%
Grants & subsidies:					
Water	591 024	582 280	556 504	5,8%	4,4%
Other revenue: Water					
	<b>854 859</b>	<b>764 827</b>	<b>864 496</b>	-1,1%	-13,0%
Employee related costs:					
Water	133 286	133 286		100,0%	100,0%
Provision for working capital: Water					
Repairs and maintenance: Water	85 561	49 571	43 584	49,1%	12,1%
Bulk purchases: Water	17 321	20 541	33 625	-94,1%	-63,7%
Other expenditure: Water	101 030	112 220	793 554	-685,5%	-607,1%
	<b>337 197</b>	<b>315 617</b>	<b>870 763</b>	-158,2%	-175,9%

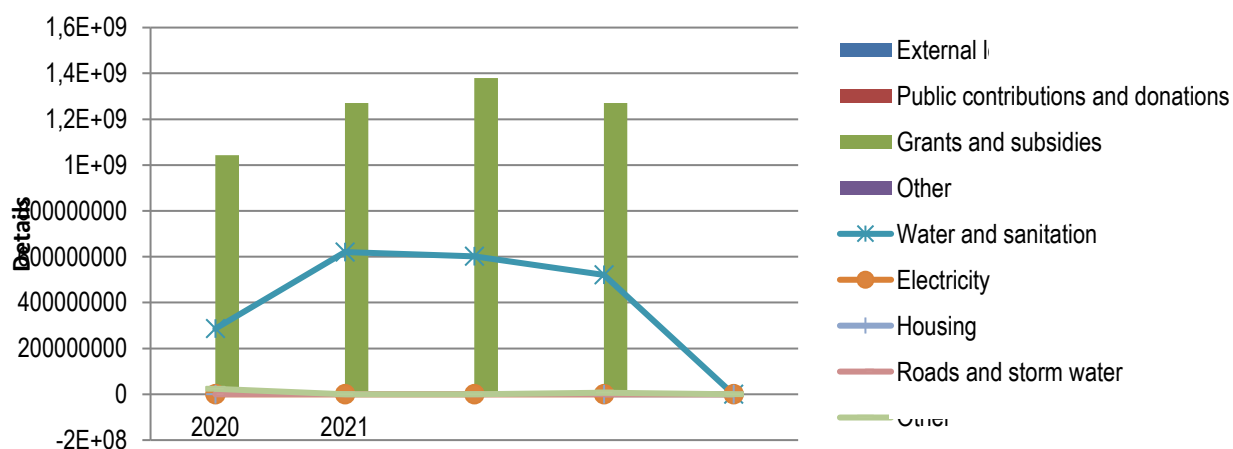
## 5.6 SOURCES OF FINANCE

### 5.6.1 Capital Expenditure

Capital Expenditure - Funding Sources: Year -1 to Year 0						
R' 000						
Details	2020	2021				
	Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
<b>Source of finance</b>						
External loans	0	0	0	0	0	0
Public contributions and donations	0	0	0	0	0	0
Grants and subsidies	1 042 666	1 270 468	1 380 084	1 271 181 327,00	8,63%	0,06%
Other	-	-		0	0	0
<b>Total</b>	<b>1 042 666</b>	<b>1 270 468</b>	<b>1 380 084</b>	<b>1 271 181</b>	<b>8,63%</b>	<b>0,06%</b>
<b>Percentage of finance</b>						
External loans	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Public contributions and donations	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grants and subsidies	100,0%	100,0%	100,0%	100,0%	100,0%	100,0%
Other	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>Capital expenditure</b>						
Water and sanitation	286 528 164	620 504	601 808	520 343 547,00	-3,01%	-16,14%
Electricity	0	0	0	0	0	0
Housing	-			0	0	0
Roads and storm water	0	0	-	0	0	0
Other	23 673	-	-	6 355	0	0
<b>Total</b>	<b>310 201</b>	<b>620 504</b>	<b>601 808</b>	<b>526 699</b>	<b>-3,01%</b>	<b>-16,14%</b>
<b>Percentage of expenditure</b>						
Water and sanitation	92,4%	100,0%	100,0%	98,8%	100,0%	100,0%
Electricity	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Housing	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Roads and storm water	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Other	7,6%	0,0%	0,0%	1,2%	0,0%	0,0%

T 5.6.1

### Source of Finance and Capital Expenditure



## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

### 5.7.1 Capital Expenditure of 5 largest projects

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 0			Variance: Current Year 0	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Tsomo water treatment works	13 500 000	27 926 264	24 651 729	-83%	-107%
B - Tsomo waste water treatment works	19 673 000	15 516 138	15 516 136	21%	21%
C - Cala waste water treatment works	8 915 000	13 627 364	13 627 363	-53%	-53%
D- Cluster 4 water supply Ngumza to Ndum Dum	22 500 000	64 098 534	57 525 844	-156%	-185%
E - Cluster 4 water supply Sikhungwini to Ngumza	13 500 000	27 926 264	24 651 729	-83%	-107%
* Projects with the highest capital expenditure in Year 0					
<b>Name of Project - A</b>	Tsomo water treatment works				
Objective of Project	Provide treated quality water to communities to Cluster 9, Tsomo town, Cluster 8 ADM villages				
Delays	Contract performance in terms completing project timeously due resourcing				
Future Challenges	Securing additional funds to complete overall project				
Anticipated citizen benefits	13013 households on completion of full scope of project				
<b>Name of Project - B</b>	Tsomo waste water treatment works				
Objective of Project	Provide waste water treatment plant treat sewerage of Tsomo town				
Delays	Contractor performance and resourcing of project				
Future Challenges	None				
Anticipated citizen benefits	4943 households to benefit in long term on completion of future developments in town currently there are 2250 existing households				
<b>Name of Project - C</b>	Cala waste water treatment works				
Objective of Project	Provide waste water treatment plant treat sewerage of Cala Town				
Delays	No delays				
Future Challenges	Secure funding phase 3 connecting human settlement housing project				
Anticipated citizen benefits	3378 to benefit on completion of future developments				
<b>Name of Project - D</b>	Cluster 4 water supply Ngumza to Ndum Dum				
Objective of Project	To provide treated water from lubisi dam to the surrounding villages in long term to the area of Ngumza and Ndumdum				
Delays	Delays where minor and project pretty much on track				
Future Challenges	Adequate funding to complete the surrounding villages in addressing backlogs				
Anticipated citizen benefits	1223 households to benefit in long term on completion of future developments				
<b>Name of Project - E</b>	Cluster 4 water supply Sikhungwini to Ngumza				
Objective of Project	To provide treated water from lubisi dam to the surrounding villages in long term to the area of Ngumza and Ndumdum				
Delays	Ordering of fittings to lay steel pipe which affected construction of steel pipe but was addressed.				
Future Challenges	Adequate funding to complete the surrounding villages in addressing backlogs				
Anticipated citizen benefits	1439 households to benefit in long term on completion of future developments				

## 5.8 BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

### 5.8.1 INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

The mandate of Chris Hani District Municipality is to deliver water and sanitation to the district.

#### 5.8.1.1 Service Backlogs 2020/2021

Municipal Infrastructure Grant (MIG)* Expenditure Year 0 on Service backlogs						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Infrastructure - Road transport</b>				%	%	
<i>Roads, Pavements &amp; Bridges</i>				%	%	
<i>Storm water</i>				%	%	
<b>Infrastructure - Electricity</b>				%	%	
<i>Generation</i>				%	%	
<i>Transmission &amp; Reticulation</i>				%	%	
<i>Street Lighting</i>				%	%	
<b>Infrastructure - Water</b>	228 186 000,00	222 590 008,00	228 157 026,76	%	%	
<i>Dams &amp; Reservoirs</i>				%	%	
<i>Water purification</i>				%	%	
<i>Reticulation</i>				%	%	
<b>Infrastructure - Sanitation</b>	56 814 000,00	58 912 992,00	53 345 973,30	%	%	
<i>Reticulation</i>				%	%	
<i>Sewerage purification</i>				%	%	
<b>Infrastructure - Other</b>				%	%	
<i>Waste Management</i>				%	%	
<i>Transportation</i>				%	%	
<i>Gas</i>				%	%	
<b>Other Specify:</b>				%	%	
				%	%	
				%	%	
				%	%	
<b>Total</b>				%	%	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

Service Backlogs as at 30 June Year 2021 Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	153299	67	76688	33
Sanitation	174245	76	55742	24
Electricity		%		%
Waste management		%		%
Housing		%		%
% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.				

T 5.8.2

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

Managing the cash resources as Chris Hani District Municipality remains a key requirement to ensure liquidity of the Municipality in order to meet its financial obligations, both currently and into a sustainable future.

Cash flow is actively monitored to enable the municipality to meet its obligations as they become due. Both major revenue (grants, equitable share etc.) and expenditure (purchases and loan repayments) categories have been identified and accounted for appropriately to ensure that repayments are made on time and that surplus funds are invested in order to earn a favourable return on investment.

### 5.9 CASH FLOW

#### 5.9.1 Cash Flow Outcomes

Cash Flow Outcomes				
				R'000
Description	2019/2020	2020/2021		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>	<b>1 576 814</b>	<b>1 351 777</b>	<b>1 308 964</b>	<b>1 511 329</b>
sale of goods and services	285 632	42 651	42 651	225 948
Grants		820	87 314	
Government - operating	649 964	649 964	760 205	721 350
Government - capital	620 504	620 504	380 956	556 504
Interest	20 714	37 838	37 838	7 527
Other revenue	-			-
<b>Payments</b>	<b>1 150 274</b>	<b>785 974</b>	<b>785 974</b>	<b>857 486</b>
Employees	(355 269)	(747 444)	(747 444)	(382 949)
Finance charges	(88)	(500)	(500)	(456)
Suppliers	(794 917)	(38 031)	(38 031)	(474 081)
other payments	-			-
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>426 540 155</b>	<b>565 802 976</b>	<b>522 989 903</b>	<b>653 842 786</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>			-	
Proceeds on disposal of PPE		11 000	10 088	
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables		(352)	(352)	
Decrease (increase) in non-current investments		-	-	
<b>Payments</b>			-	
Capital assets	620 504 000	629 922	(459 760)	-525 069 232
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>620 504 000</b>	<b>640 570 065</b>	<b>(450 024)</b>	<b>-525 069 232</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans			-	
Borrowing long term/refinancing			-	
Increase (decrease) in consumer deposits		49	(459)	
<b>Payments</b>			-	
Repayment of borrowing			-	
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>				
Cash/cash equivalents at the year begin:	<b>580 103 623</b>	<b>322 606</b>	<b>274 063</b>	<b>42 247 058</b>
Cash/cash equivalents at the year end:	<b>1 855 646 979</b>	<b>877 742</b>	<b>1 642 891</b>	<b>171 220 612</b>
Source: MBRR A7				

## **5.12 COMPONENT D: OTHER FINANCIAL MATTERS**

### **SUPPLY CHAIN MANAGEMENT**

All Supply Chain Management officials comply with the prescribed levels required for their positions in terms of the MFMA Competency Regulation Guidelines.

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

Supply Chain Management Policy

Cost Containment Policy

Contracts Management Policy

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS 2020/21

#### **6.1 Auditor General Report 2020/2021**





# **CHRIS HANI DISTRICT MUNICIPALITY**

## *Audit Report*

*For the year ended 30 June 2020*



**AUDITOR - GENERAL  
SOUTH AFRICA**

*Auditing to build public confidence*

# Report of the auditor-general to the Eastern Cape Provincial Legislature and the council on the Chris Hani District Municipality

## Report on the audit of the consolidated and separate financial statements

### Disclaimer of opinion

1. I was engaged to audit the consolidated and separate financial statements of the Chris Hani District Municipality set out on pages ... to ..., which comprise the consolidated and separate statement of financial position as at 30 June 2020, the consolidated and separate statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as the notes to the consolidated and separate financial statements, including a summary of significant accounting policies.
2. I do not express an opinion on the consolidated and separate financial statements of the municipality because of the significance of the matters described in the basis for a disclaimer of opinion section of my report. I have not been able to obtain sufficient appropriate audit evidence to provide a basis for an audit opinion on these consolidated and separate financial statements.

### Basis for disclaimer of opinion

#### Property, plant and equipment

3. The municipality and the entity did not assess all assets for impairment in accordance with the South African Standards of Generally Recognised Accounting Practice (GRAP) 21, *Impairment-of-Non-cash-generating-assets*. Damaged and vandalised assets were included in the infrastructure assets without being impaired, the useful lives of fully depreciated movable assets have not been reassessed and the municipal entity did not recognise all transferred assets in their register. I could not confirm the impairment and assessment by alternative means. Consequently, I was unable to determine the full extent of the overstatement of property, plant and equipment stated at R4,3 billion (2019: R4,1 billion), impairment loss stated at R73 678 (2019: R1 260), depreciation stated at R159,4 million (2019: R153,7 million) and R157,8 million (2019: R152,1 million) in the consolidated and separate financial statements, respectively.

#### Revenue from exchange transactions

4. The municipality did not recognise revenue from service charges in accordance with GRAP 9, *Revenue from exchange transactions* due to inadequate systems in place for revenue management, as revenue was billed using incorrect rates, incorrect consumption units were used, some customers were not billed throughout the year and sufficient appropriate audit evidence could not be obtained to verify the averages used for billing throughout the year. I could not confirm the amounts by alternative means. Consequently, I was unable to determine

whether any further adjustments were necessary to service charges, stated at R300,5 million (2019: R305,5 million) in the consolidated and separate financial statements.

#### Receivables from exchange transactions

5. I was unable to obtain sufficient appropriate audit evidence for receivables from exchange transactions due to the limitations and disagreement in respect of revenue from exchange transactions, which have an impact on the receivables from exchange transactions. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any further adjustments were necessary to receivables from exchange transactions stated at R317,7 million (2019: R240,1 million) and R315,3 million (2019: R238,2 million), the debt impairment expense stated at R278,9 million (2019: R173,4 million) and interest revenue from debtors stated at R57,8 million (2019: R38,5 million) in note 22 to the consolidated and separate financial statements, respectively.

#### VAT receivable

6. I was unable to obtain sufficient appropriate audit evidence for VAT receivable due to the limitations and disagreements in respect of receivables from exchange transactions, revenue from exchange transactions and payables from exchange transactions, which have an impact on the calculation of VAT receivable. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to VAT receivable, stated at R58,1 million (2019: R77,6 million) and R57,9 million (2019: R77,2 million) in the consolidated and separate financial statements, respectively.

#### Revenue from non-exchange transactions

7. The municipality did not recognise revenue from non-exchange transactions in accordance with GRAP 23, *Revenue from non-exchange transactions*. The municipality double counted the VAT portion to be recognised as government grants and subsidies from expenditure on conditional grants. As a result, revenue from non-exchange transactions are overstated by R47,6 million and unspent conditional grants understated by R47,6 million.

#### Unspent conditional grants and receipts

8. I was unable to obtain sufficient appropriate audit evidence for unspent conditional grants and receipts, as the municipality did not maintain accurate and complete records of amounts received from provincial and national government departments. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any adjustments were necessary to unspent conditional grants and receipts, stated at R85,2 million (2019: R301,5 million) and R78,6 million (2019: R300,5 million) in the consolidated and separate financial statements, respectively.

#### Payables from exchange transactions

9. The municipality did not recognise trade payables in accordance with GRAP1, *Presentation of financial statements*, due to an inadequate credit management system in place, as trade payables included amounts for goods and services that had not been received at year-end and the creditors listing did not agree with the financial statements. As a result, payables from



## Other reports

64. I draw attention to the following engagements conducted by various parties which had, or could have, an impact on the matters reported in the municipality's financial statements, reported performance information, compliance with applicable legislation and other related matters. This report did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
65. Since 2019, an external service provider has been investigating allegations of misconduct on the part of a municipal management official. The investigation has since concluded.

*Auditor General*  
East London

31 March 2021



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



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## **Annexure – Auditor-general's responsibility for the audit**

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the consolidated and separate financial statements and the procedures performed on reported performance information for selected programmes and on the municipality's compliance with respect to the selected subject matters.

### **Financial statements**

2. In addition to my responsibility for the audit of the consolidated and separate financial statements as described in this auditor's report, I also:
  - identify and assess the risks of material misstatement of the consolidated and separate financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
  - obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
  - evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
  - conclude on the appropriateness of the accounting officer's use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the Chris Hani District Municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the consolidated and separate financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
  - evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

### **Communication with those charged with governance**

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, the actions taken to eliminate threats or the safeguards applied.

## AUDITOR GENERALS AUDIT ACTION PLAN FOR 2020/2021 F/Y



Accessibility indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.

Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June.
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General performance indicators	Key After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.
Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National performance areas	Key Service delivery & infrastructure  Economic development  Municipal transformation and institutional development

	<p>Financial viability and management</p> <p>Good governance and community participation</p>
Outcomes	<p>The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".</p>
Outputs	<p>The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.</p>
Performance Indicator	<p>Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to</p> <p>which an output has been achieved (policy developed, presentation delivered, service rendered)</p>
Performance Information	<p>Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.</p>
Performance Standards:	<p>The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the</p>

	<p>required result should be. In this EPMDS performance standards are divided into indicators and the time factor.</p>
Performance Targets:	<p>The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.</p>
Service Delivery Budget Implementation Plan	<p>Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for each month. Service delivery targets and performance indicators must also be included.</p>
Vote:	<p>One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area.</p> <p>Section 1 of the MFMA defines a "vote" as:</p> <ul style="list-style-type: none"> <li>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</li> <li>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</li> </ul>

## APPENDICES

### APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Names of Councillors	% ATTENDANCE PER PERSON	INDIVIDUAL ANALYSIS
CLLR M. C. KOYO	84%	2X APOLOGY
CLLR W. GELA	92%	1X APOLOGY
CLLR T. W. BIKWANA	92%	1X APOLOGY
CLLR N. N. SEPTEMBER-CABA	84%	1X APOLOGY 1X AWOL
CLLR M. JACK	84%	2X APOLOGY
CLLR N. N. MGIDI	100%	
CLLR L. N. TYALI	92%	1X APOLOGY
CLLR T. E. BOBO	92%	1X APOLOGY
CLLR S. MBOTSHANE	100%	
CLLR M. PAPIYANA	69%	4X AWOL
CLLR A. S. NXOZI	100%	
CLLR N. MASISA	23%	6X AWOL
CLLR Y. ZICINA	61%	1X AWOL
CLLR M. ADONISI	46%	3X APOLOGY 4X AWOL
CLLR R. W. VENSKE	92%	1X APOLOGY
CLLR G. E. BOMELA	46%	7X AWOL
CLLR C. Z. DELIWE	7%	3X APOLOGY 9X AWOL
CLLR N. ZONKE	61%	3X APOLOGY 2X AWOL
CLLR M. DESHA	76%	1X APOLOGY 2X AWOL
CLLR J. CENGANI	38%	1X APOLOGY 7X AWOL
CLLR S. MYATAZA	76%	2X APOLOGY 1X AWOL
CLLR Z. QAYIYA	76%	1X APOLOGY 2X AWOL
CLLR N. NKOTA	84%	1X APOLOGY 1X AWOL
CLLR S. TAME	23%	1X APOLOGY 8X AWOL
CLLR N. F. KONI	53%	1X APOLOGY 5X AWOL
CLLR N. C. LALI	69%	4X AWOL
CLLR N. MTYOBILE	84%	2X AWOL
CLLR K. MJEZU	46%	6X AWOL
CLLR S. ZANGQA	61%	5X AWOL
CLLR K. BIZANA	84%	2X AWOL
CLLR M. A. KONDILE	61%	1X APOLOGY 4X AWOL
CLLR N. A. N. DAYISI	23%	2X APOLOGY 8X AWOL
CLLR B. NTSERE	84%	1X APOLOGY 1X AWOL
CLLR M. L. MXHONYWA	100%	
CLLR S. E. MVANA	84%	2X AWOL
CLLR L. E. GUBHULA-MQINGWANA	61%	1X APOLOGY 4X AWOL

CLLR Z. N. E. RALANE	92%	1X APOLOGY
CLLR A. N. HENDRICKS	53%	4X AWOL
CLLR S. MKHUNQE	92%	1X AWOL
CLLR Z. N. NJOLI	53%	2X APOLOGY 4X AWOL
CLLR M. S. NDLEBE	92%	1X AWOL
CLLR B. SIMINA	84%	2X AWOL
<b>OVERALL PERCENTAGE</b>		

## APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES

Committees (other than Mayoral / Executive Committee) and Purposes of Committees		
Municipal Committees	Purpose of Committee	
Municipal Public Accounts Committee	Oversight of municipal accounts	
Rules and Ethics Committee	To establish rules for Council and Committees	
Audit Committee	Oversight of financial reporting and disclosures	
Women's Caucus	The voice of women to advocate for gender equality and equity and seeks to ensure women representation in strategic position to achieve 50/50	
Performance Audit committee	Oversees performance of the municipality in achieving the KPAs	
Fraud and Risk committee	Prevention and mitigation of risk	
Whippery	Oversees political party council relations and cooperation	

## APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Strategic Manager	Dr. B Mthembu
Engineering Services	Mr L Govu
Health and Community Services	Acting Director – Mr Q Mphothulo
Chief Financial Officer	Acting CFO Mr T Spampoel
Corporate Services	Ms Y Dakuse
IPED	Dr. Z. Shasha
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	T C

## APPENDIX D – FUNCTION OF MUNICIPAL ENTITY

Refer to Annexure A – The Annual Report of Chris Hani Development Agency is attached to this report.





# APPENDIX I – 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 COMPIATION 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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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	SEEB0 JV AMLO	R30 697 444,50	Progress at 10 % in construction
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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 TREATMENT 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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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 RESERVIOIR	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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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



No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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: ENGCOCO LOCAL & ENOCH MGIJIMA LM	20-Nov-20	ZM FINANCIALS	450 000.00	IN PROGRESS
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
60	39/2020-2021/ZS(NG)	BEAUTIFICATION OF N6 CATHCART ROAD AS PART OF KOMANI REVITALIZATION ENOCH MGJIMA 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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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

No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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
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



No.	TENDER NO.	CONTRACT DESCRIPTION	AWARD LETTER	SERVICE PROVIDER	TENDER AWARD VALUE (incl VAT)	STATUS
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

## APPENDIX J – DISCLOSURES OF FINANCIAL INTEREST

Disclosures of Financial Interests 2020/2021 FY		
Period July 2020 to 30 June of Year 2021 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details/ Or No Declaration)
(Executive) Mayor	Cllr Wongamela Gela	Having financial interest in Property (Owner)
Deputy Mayor	CLLR N. N. SEPTEMBER-CABA	Receiving an early pension from Department of Education
Member of MayCo / Exco		
	Cllr M. C. Koyo	<ul style="list-style-type: none"> <li>• Having Financial interest in Trust (1.Tsomo Valley Farmers Primary Co-op)</li> <li>• (2.Ikhephu Secondary Co-op)</li> <li>• He a member in Eastern Cape Socia-economic (ECECC)</li> <li>• Having Financial interest in business( Ulapool Farm )</li> <li>• Having financial interest business (DRDAR Assistance to Koyo CPA/Ulapool)</li> </ul>
	Cllr M. Papiyana	Received a Sheep as a gift as a support from a Colleague and its Value is R800.00
	Cllr M. Jack	Nil
	Cllr N.N. Mgidi	No Declaration
	Cllr L. N. Tyali	<ul style="list-style-type: none"> <li>• Having financial interest in Property (Owner)</li> <li>• Own 100% Ordinary Shares at Endaweni PTY LTD</li> <li>• Receiving a Foster Grant (R1080)</li> <li>• Close family member doing business with( Edumisa Tyali: Spouse)</li> </ul>
	Cllr T.E Bobo	Nil
	Cllr Y. Zicina	Nil
	Cllr S. Mbotshane	Having relative working in Chris Hani( BTO) whose name is Onela Botshane
	Cllr T. W. Bikwana	Nil
	Cllr A. S. Nxози	Nil
	Cllr N. Masisa	No Declaration
	Cllr M. Adonisi	No Declaration
	Cllr R. W. Venske	No Declaration
	Cllr G. E. Bomela	No Declaration
	Cllr C. Z. Deliwe	No Declaration
	Cllr N Zonke	No Declarations

Disclosures of Financial Interests 2020/2021 FY		
Period July 2020 to 30 June of Year 2021 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details/ Or No Declaration)
	Cllr M. Desha	No Declaration
	Cllr J. Cengani	Nil
	Cllr S. Myataza	No Declaration
	Cllr Z. Qaiya	No Declaration
	Cllr N. Nkota	No Declaration
	Cllr S. Tame	No Declaration
	Cllr N. F. Koni	No Declaration
	Cllr N. C. Lali	No Declaration
	Cllr N. Mtyobile	No Declaration
	Cllr K. Mjezu	No Declaration
	Cllr S. Zangqa	No Declaration
	Cllr K. Bizana	No Declaration
	Cllr M. A. Kondile	No Declaration
	Cllr N. A. N. Dayisi	No Declaration
	Cllr B. Ntsere	No Declaration
	Cllr M.L Mxhonywa	No Declaration
	Cllr S. E. Mvana	No Declaration
	Cllr L. E. Gubhula-Mqingwana	No Declaration
	Cllr Z. N. E. Ralane	No Declaration
	Cllr A. N. Hendricks	No Declaration
	Cllr S. Mkhunqe	No Declaration
	Cllr Z. N. Njoli	No Declaration
	Cllr M. S. Ndlebe	No Declaration
	Cllr B. Simina	Nil

Disclosures of Financial Interests 2020/2021 FY		
Period July 2020 to 30 June of Year 2021 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details/ Or No Declaration)
HODs & MM		
Municipal Manager	G Mashiya	<ul style="list-style-type: none"> <li>Is a member of CC (Ikwezi Lomso 50%, Zinazo 33%, LathiloPZ 100%)</li> <li>He is an Emerging Farmer ( Selling Lives stock)</li> <li>Receive money from a Mobile Kitchen (selling fast food and owns by Mother)</li> <li>Having Financial Interest in property (House)</li> </ul>
Strategic Manager	Dr. B. J Mthembu	Having financial interest in Trust (Shebece Family Trust as a Donor and a Beneficiary)
Engineering Services	Mr L Govu	Nil
Health and Community Services	Ms N Mnyengeza Ms Y Sinyanya	Nil Nil
Chief Financial Officer	Mr M Dyushu	Having financial interest in Business(Herbalife)
Corporate Services	Ms Y Dakuse	Having relative working in Chris Hani( engineering) whose name is Gcobisa Matakane
IPED	Dr. Z. Shasha	Having financial interest in trust (Shasha family Trust) Having financial interest in Property (Landlord) Having interest in farming on a small scale Having relatives working in Chris Hani(Engineering) <ul style="list-style-type: none"> <li>Moses Shasha</li> <li>Avuyile Shasha</li> <li>Siyanda Shasha</li> <li>Nomveliso Shasha</li> <li>Tobela Nyengane</li> </ul>