



**CHRIS HANI**  
DISTRICT MUNICIPALITY

---

SUSTAINING GROWTH  
THROUGH OUR PEOPLE

## **DRAFT ANNUAL REPORT**

**2019/2020**

## Table of Content

CONTANT	PAGE
CHAPTER 1.....	6
1.2 MUNICIPAL MANAGER’S FOREWORD.....	6
1.3 MUNICIPAL OVERVIEW.....	7
1.4 ECONOMIC OVERVIEW .....	30
1.5 SERVICE DELIVERY OVERVIEW.....	39
1.6 FINANCIAL HEALTH OVERVIEW .....	44
1.7 ORGANISATIONAL DEVELOPMENT OVERVIEW .....	44
1.8 REPORT OF THE AUDITOR GENERAL .....	46
1.9 STATUTORY ANNUAL REPORT PROCESS.....	46
CHAPTER 2 – GOVERNANCE .....	49
2.1. GOVERNANCE STRUCTURES .....	49
COMPONENT B: .....	57
2.2 INTERGOVERNMENTAL RELATIONS .....	57
COMPONENT C:.....	61
2.3 PUBLIC ACCOUNTABILITY AND PARTICIPATION .....	61
COMPONENT D .....	65
2.4 CORPORATE GOVERNANCE .....	65
CHAPTER 3 – SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1) .....	73
3.1 INTRODUCTION.....	74
COMPONENT A: BASIC SERVICE DELIVERY.....	79
3.2 WATER PROVISION .....	79
3.3 SANITATION PROVISION.....	86
3.4 HUMAN SETTLEMENTS .....	90
3.5 FREE BASIC SERVICES AND INDIGENT SUPPORT.....	94
COMPONENT B: ROADS AND TRANSPORT .....	95
3.6 ROADS .....	95
3.7 TRANSPORT.....	97
COMPONENT C.....	98
3.8 PLANNING AND DEVELOPMENT.....	98
3.9 LOCAL ECONOMIC DEVELOPMENT.....	104
COMPONENT D: COMMUNITY SERVICES.....	123
3.10 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES.....	123

<b>COMPONENT E</b> .....	131
<b>3.11 ENVIRONMENTAL MANAGEMENT: BIODIVERSITY</b> .....	131
<b>COMPONENT F</b> .....	136
<b>3.12 ENVIRONMENTAL HEALTH</b> .....	136
<b>COMPONENT G: FIRE SERVICES AND DISASTER MANAGEMENT</b> .....	142
<b>3.13 FIRE SERVICES</b> .....	142
<b>3.14 DISASTER MANAGEMENT</b> .....	147
<b>COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES</b> .....	150
<b>3.15 EXECUTIVE AND COUNCIL</b> .....	150
<b>3.16 FINANCIAL SERVICES</b> .....	151
<b>3.17 HUMAN RESOURCE SERVICES</b> .....	154
<b>3.18 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES</b> .....	156
<b>3.19 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES</b> .....	160
<b>COMPONENT K: ORGANISATION PERFORMANCE SCORECARD</b> .....	169
<b>CHAPTER 4 – ORGANISATIONAL DEVELOPMENT PERFORMANCE</b> .....	299
<b>4.1 PERFORMANCE REPORT PART II</b> .....	299
<b>COMPONENT A:</b> .....	299
<b>4.2 MUNICIPAL PERSONNEL</b> .....	299
<b>COMPONENT B:</b> .....	302
<b>4.3 MANAGING THE MUNICIPAL WORKFORCE</b> .....	302
<b>4.4. PERFORMANCE REWARDS</b> .....	306
<b>COMPONENT C:</b> .....	307
<b>4.5 CAPACITATING THE MUNICIPAL WORKFORCE</b> .....	307
<b>4.6 EMPLOYEE WELLNESS</b> .....	311
<b>4.7 LABOUR RELATIONS</b> .....	313
<b>COMPONENT D:</b> .....	314
<b>4.8 MANAGING THE WORKFORCE EXPENDITURE</b> .....	314
<b>CHAPTER 5 FINANCIAL PERFORMANCE</b> .....	316
<b>COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE</b> .....	316
<b>CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS</b> .....	337
<b>COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS IS NOT YET AVAILABLE</b> ..	337
<b>AUDITOR GENERALS AUDIT ACTION PLAN FOR 2019/2020 F/Y IS NOT YET AVAILABLE</b> .....	339
<b>APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE</b> .....	344
<b>APPENDIX B – COMMITTEES AND COMMITTEE PURPOSES</b> .....	345
<b>APPENDIX C – THIRD TIER ADMINISTRATIVE STRUCTURE</b> .....	346
<b>APPENDIX D – FUNCTION OF MUNICIPAL ENTITY</b> .....	346

<b>APPENDIX G – AUDIT COMMITTEE REPORT .....</b>	<b>347</b>
<b>APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE.....</b>	<b>348</b>
<b>APPENDIX J – DISCLOSURES OF FINANCIAL INTEREST .....</b>	<b>352</b>
<b>APPENDIX K (i) – REVENUE COLLECTION PERFORMANCE BY VOTE .....</b>	<b>352</b>
<b>APPENDIX K (ii) – REVENUE COLLECTION PERFORMANCE BY SOURCE.....</b>	<b>353</b>
<b>APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR.....</b>	<b>354</b>
<b>APPENDIX L – CONDITIONAL GRANTS: EXCLUDING MIG .....</b>	<b>356</b>
<b>VOLUME II: ANNUAL FINANCIAL STATEMENT .....</b>	<b>358</b>
<b>ANNEXURE A – CHRIS HANI DEVELOPMENT AGENCY .....</b>	<b>359</b>



## CHAPTER 1 – MAYOR’S FOREWORD AND EXECUTIVE SUMMARY

### 1.1 EXECUTIVE MAYOR’S FOREWORD

This Annual report for the year 2019/2020 reflects the strategic path that the district has undertaken in sustaining growth through our people. This document helps us to evaluate our performance, identify our shortcomings and opportunities that will enhance our institutional capacity to deliver on our key strategic thrusts of local government.

The Constitution of the Republic of South Africa is very clear on the existence and objectives of this sphere of government while the Municipal Systems Act No. 32 of 2000 provides for us, as a district Municipality, clear functions and powers in respect of service delivery. As a water and sanitation services authority and provider, we made all strides to deliver on the aspirations of our residents and we are determined to overcome the myriad challenges we are encountered with in pursuit of this noble course.

It is an honor to present the 2019/2020 Annual Report for the Chris Hani District Municipality. Reflecting on the past year, there is much to be proud of and this in turn has strengthened our sense of purpose as we continue to work with our stakeholders towards the fulfilment of the municipality's strategic objectives.

The year under review came to an end at a time where the country was confronted with a widespread global pandemic - Corona Virus outbreak, this is despite the persisting spell of drought that continues to confront us. The virus ravaged in many countries around the world and it brought about global economy to an astonishing halt. This presented its own challenges in our country and as well the district as a State of Disaster was declared. This however did not wholly affect all our plans as the district managed to deliver on key of its commitments.

We present this annual report to reflect on the efforts to implement our Service Delivery Budget and Implantation Plan (SDBIP) for the year under review. This report serves as a record and accounting mechanism to communities on the institutions' achievements, challenges, mitigation and remedial measures implemented to address the latter. While it reflects that progress has been made in service delivery there are undeniable challenges that are still confronting us.

During the period under review, Council worked tirelessly to build on the achievements of our predecessors to accelerate the provision of the much needed services focusing on the five developmental local government key performance areas: Municipal Transformation and Organizational Development, Basic Service Delivery and Infrastructure Development Local Economic Development, Financial Management and Viability and Good Governance and Public Participation.

For the 2019/2020 Financial Year our District regrettably regressed to a Disclaimer and Audit Opinion an audit outcome which is uninspiring for a municipality of our stature. As this leadership, we are resolute to our commitment of turning the situation around.

All our efforts during this period were made possible by our collective resolve working together with the Mayoral Committee, fellow Councilors, entire management team, staff members and all our stakeholders. Your positive and constructive criticism remains a pillar of public participation and a solid foundation for good governance and improved service delivery.

**Cllr Wongama Gela**

**Executive Mayor**



## CHAPTER 1

### 1.2 MUNICIPAL MANAGER'S FOREWORD

The Chris Hani District Municipality prepared its Annual Report for the year under review 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 on the performance and progress made by the district in fulfilling its strategic objectives and priorities as aligned in the Integrated Development Plan (IDP), Budget as well as Provincial and National strategic directives.

As part of this report, highlights of all the programmes and projects that were embarked on during this period to enhance service delivery within our area of jurisdiction are also presented here. We also do acknowledge our limitations which requires our concerted efforts in our 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 our programmers, particularly those that were planned for the last two quarters of the period under review.

This 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. Our dysfunctional billing system coupled with the prevalent culture of non-payment for municipal services by some residents served as a major contributing factor to our financial situation.

While water and sanitation services provision remains our main priority as the district, during this period, the service was faced with a myriad challenges 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.

We extend our deepest gratitude to the political leadership for their tenacity and oversight role on the work that we do. The manner in which 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 stepping stone to realize our objectives.

  
G MASHIYI  
Municipal Manager



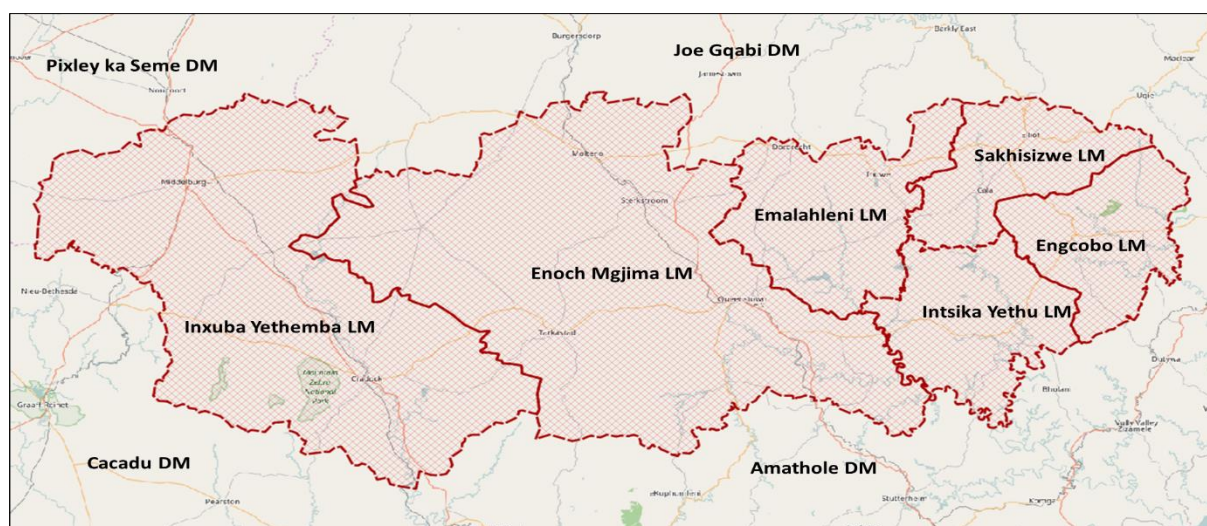
## 1.3 MUNICIPAL OVERVIEW

### 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.

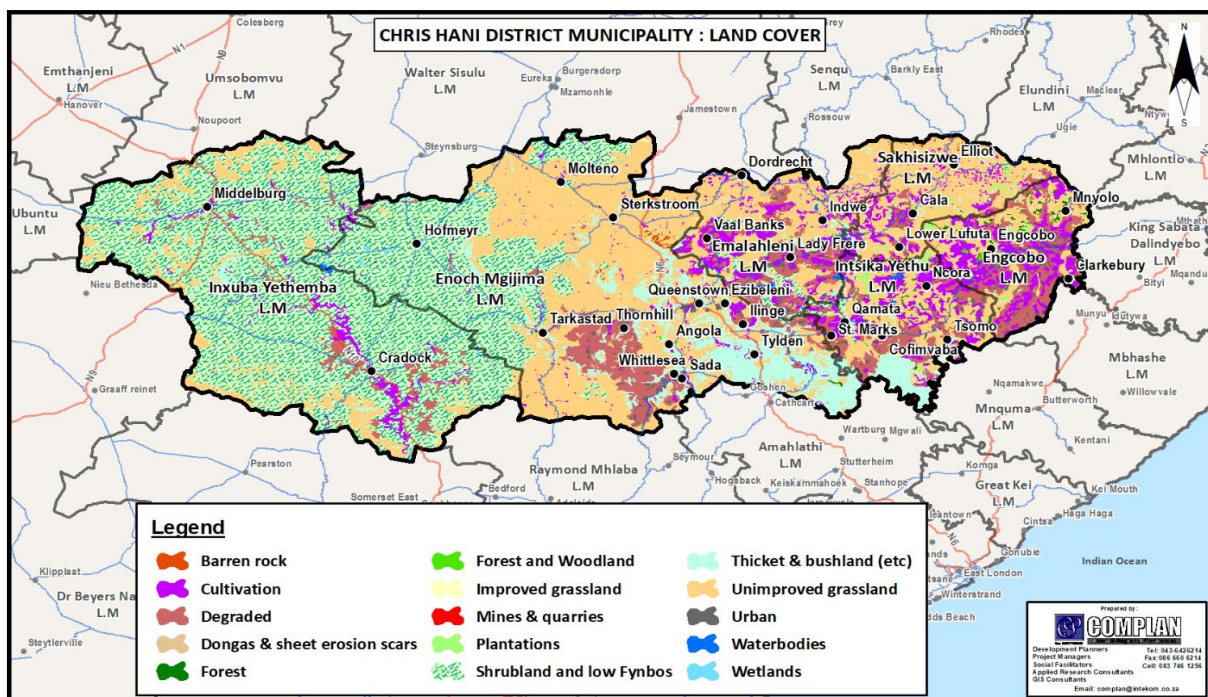
**Engcobo LM:** Engcobo

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

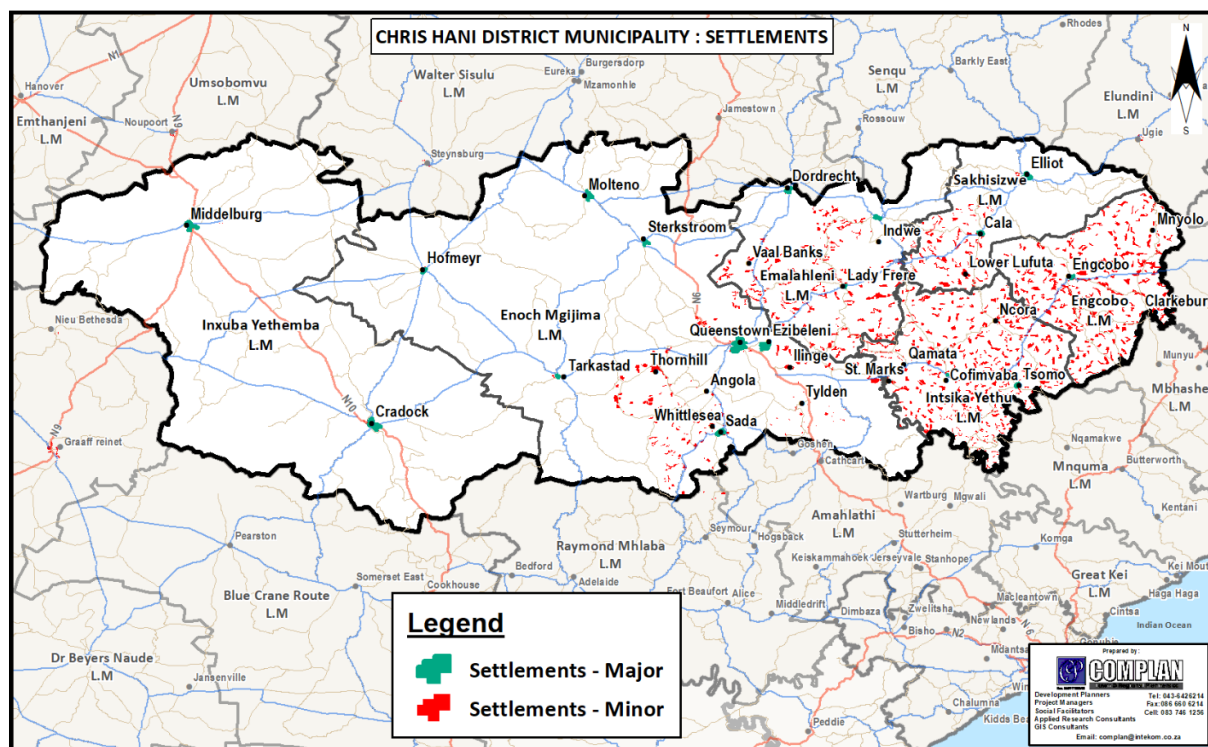


## Settlement Characteristics

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

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

**Map 3. Chris Hani District Settlements**



Source: IHS Markit GIS & Municipal Demarcation Board, 2016

## Settlement Nodes

Type	Location	Local Municipality	Function of Settlement and associated typical land uses
<b>District Centre</b>	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>
<b>Sub-District Centres</b>	Cradock	Inxuba Yethemba	Municipal-scale Administrative Centre
	Ngcobo	Engcobo	Municipal-scale service centre for commercial and
	Cofimvaba	Intsika Yethu	social goods and services
	Cacadu	Emalahleni	Residential development covering limited range of economic bands (Middle income– Low-income)
	Cala	Sakhisizwe	<p>Potential for value-adding agro-industrial processes</p> <p>Potential for event-related tourism events</p>

Type	Location	Local Municipality	Function of Settlement and associated typical land uses
<b>Local Centres</b>	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
<b>Sub-Local Centres</b>	Sterkstroom	Enoch Mgijima	Minor Administrative Functions
	Sada/Whittle sea	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	

Type	Location	Local Municipality	Function of Settlement and associated typical land uses
	Mnyolo,	Engcobo	
	Ncora	Intsika Yethu	
	Qamata	Intsika Yethu	
	St Marks	Intsika Yethu	
<b>Rural Settlements</b>	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	ENGCOB O LM	SAKHISIZW E LM	EMALAHLENI LM	INXUBA YETHEMBU A 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



FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOB O LM	SAKHISIZW E LM	EMAL AHL ENI LM	INXUBA YETHEMB A LM
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
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

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOB O LM	SAKHISIZW E LM	EMALAHLENI LM	INXUBA YETHEMB A LM
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	N/A	Yes	Yes	Yes	Yes	Yes	Yes

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOB O LM	SAKHISIZW E LM	EMAL AHL ENI LM	INXUBA YETHEMB A LM
recreational facilities							
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 solid waste disposal	Manage ment of solid waste sites	Yes	Yes	Yes	Yes	Yes	Yes
Street trading	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Street lighting	N/A	Yes	Yes	Yes	Yes	Yes	Yes
Traffic and parking	N/A	Yes	Yes	Yes	Yes	Yes	Yes

FUNCTION	CHRIS HANI DM	ENOCH MGIJIMA LM	INTSIKA YETHU LM	ENGCOB O LM	SAKHISIZWE LM	EMALAHLENI LM	INXUBA YETHEMBALA LM
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%

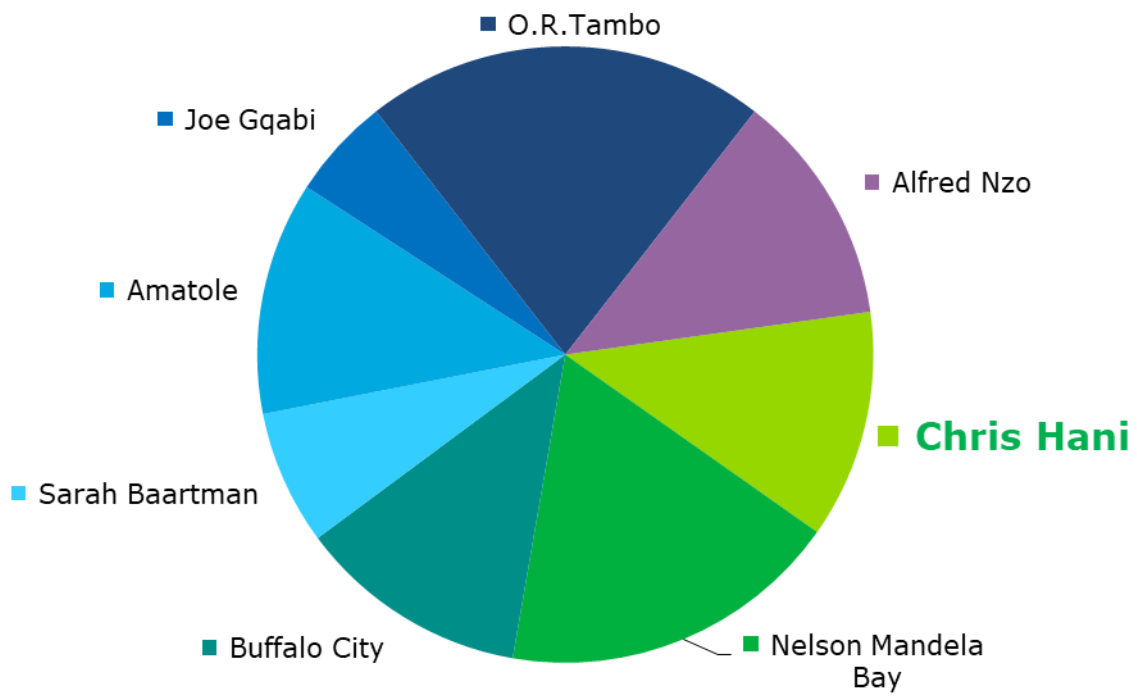
	Chris Hani	Eastern Cape	National Total	Chris Hani as % of province	Chris Hani as % of national
2013	821,000	6,780,000	53,200,000	12.1%	1.54%
2014	827,000	6,850,000	54,100,000	12.1%	1.53%
2015	834,000	6,930,000	54,900,000	12.0%	1.52%
2016	842,000	7,010,000	55,700,000	12.0%	1.51%
2017	849,000	7,080,000	56,500,000	12.0%	1.50%
Average Annual growth					
2007-2017	0.58%	0.91%	1.56%		

*Source: IHS Markit Regional eXplorer version 1479*

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

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





Source: IHS Markit Regional eXplorer version 1479

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

**Table 3: Total population - local municipalities of Chris Hani District Municipality, 2007, 2012 and 2017**

**[NUMBERS / PERCENTAGE]**

	2007	2012	2017	Average growth	Annual
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 eExplorer 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.

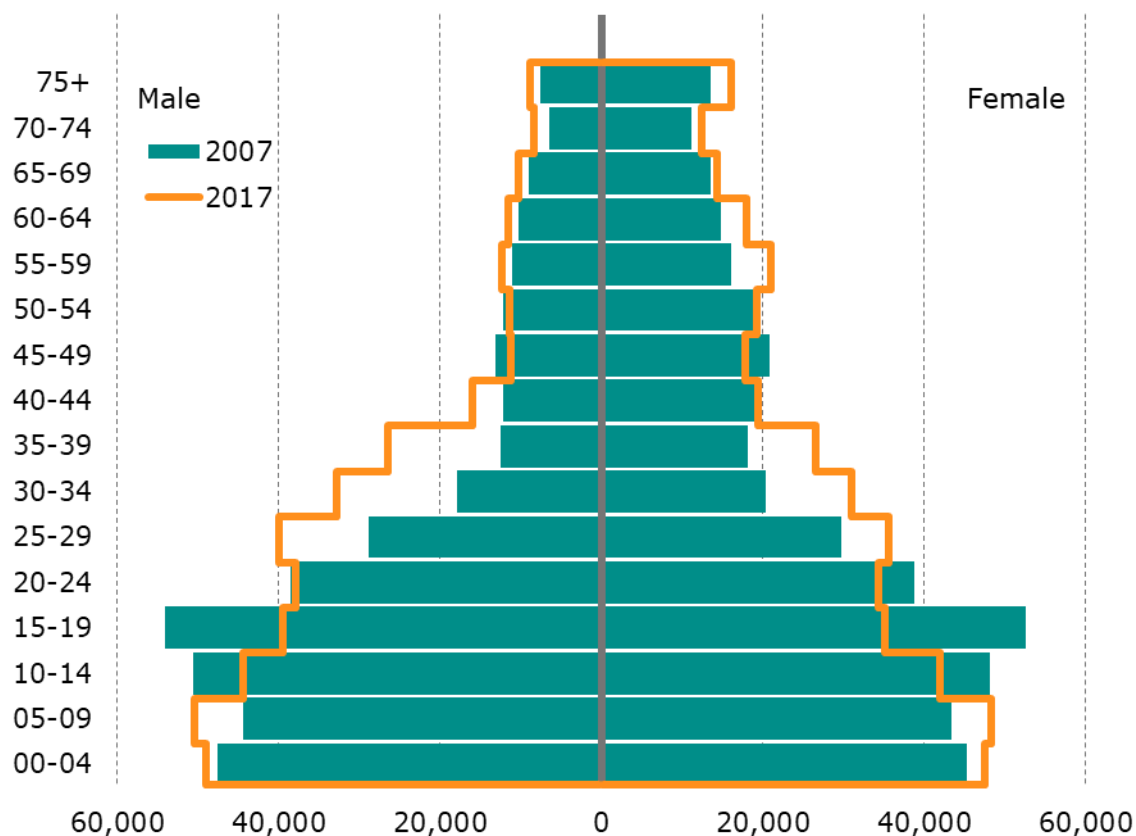
The largest share of population is within the children's bracket (0-14 years) age category with a total number of 282 000 or 33.2% of the total population. The age category with the second largest number of people is the young working age (25-44 years) age category with a total share of 26.8%, followed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



Source: IHS Markit Regional eXplorer version 1479



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

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

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

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

Life expectancy is increasing.

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

#### **1.3.3.4 Population Density**

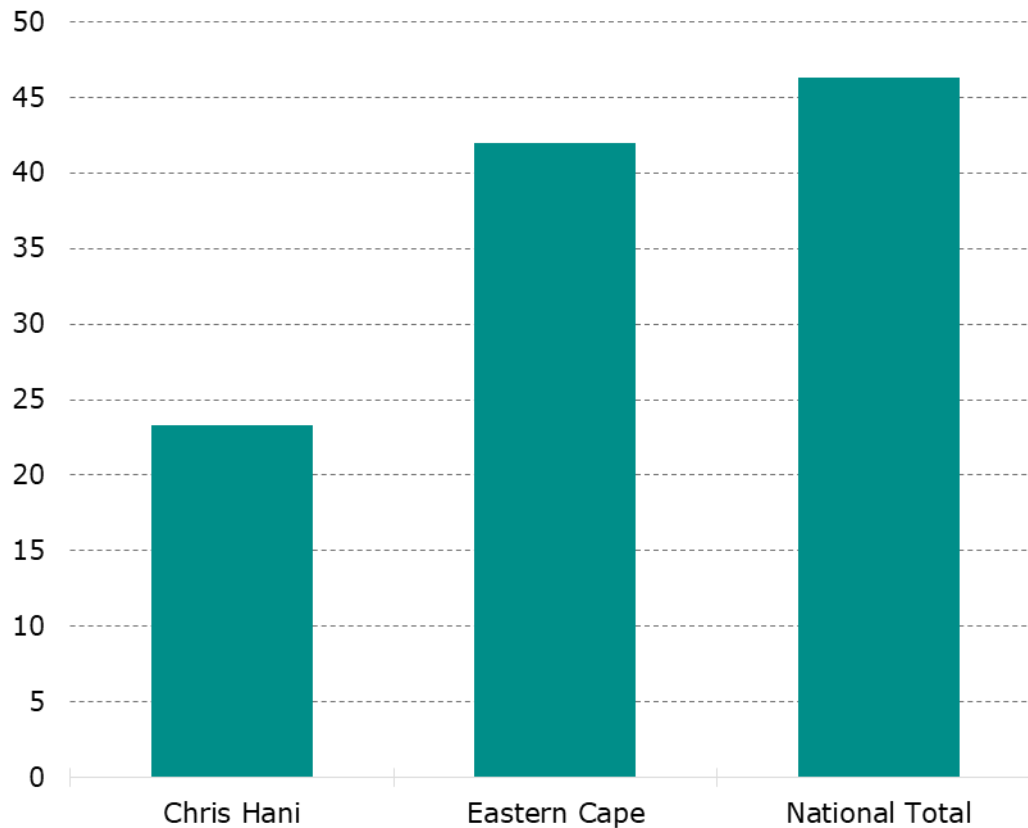
Population density measures the concentration of people in a region. To calculate this, the population of a region is divided by the area size of that region. The output is presented as the number of people per square kilometer.

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

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

- There is a significant smaller share of young working age people - aged 20 to 34 (24.9%) - in Chris Hani, compared to the national picture (28.0%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Chris Hani is significantly higher compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significantly larger (33.2%) in Chris Hani compared to South Africa (29.1%). Demand for expenditure on schooling as percentage of total budget within Chris Hani District Municipality will therefore be higher than that of South Africa.

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



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.

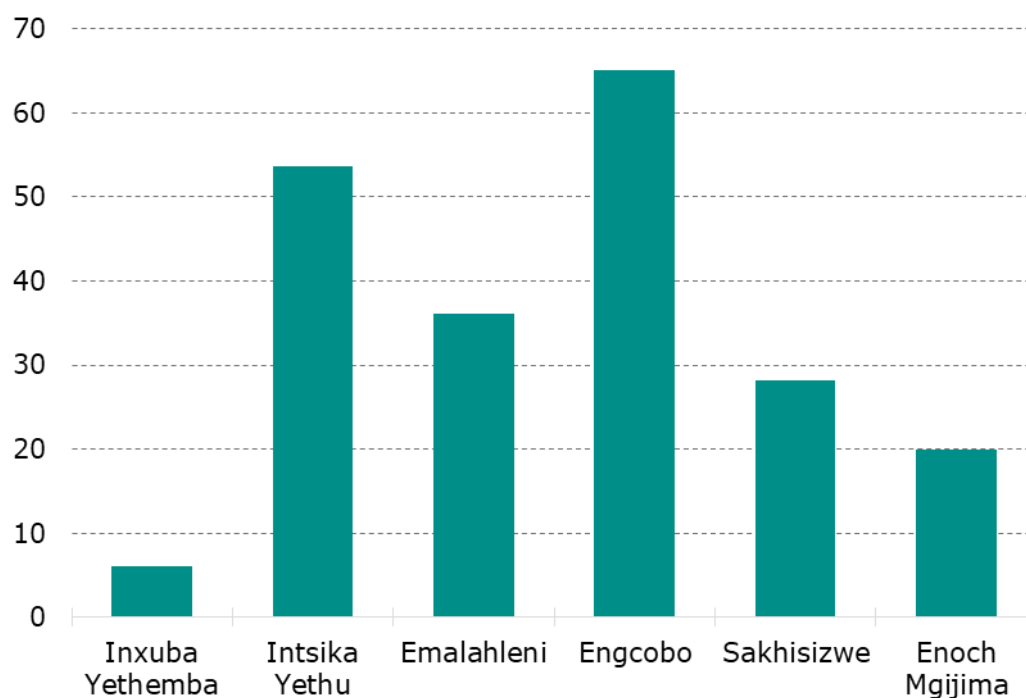
**Table 6: Population density - Chris Hani and the rest of Eastern Cape, 2007-2017 [number of people per km]**

	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%
2013	216,000	1,730,000	14,700,000	12.5%	1.46%
2014	216,000	1,740,000	15,000,000	12.4%	1.44%
2015	220,000	1,770,000	15,400,000	12.4%	1.43%
2016	225,000	1,810,000	15,700,000	12.4%	1.43%
2017	229,000	1,860,000	16,100,000	12.4%	1.43%
Average Annual growth					
2007-2017	1.46%	1.52%	2.02%		

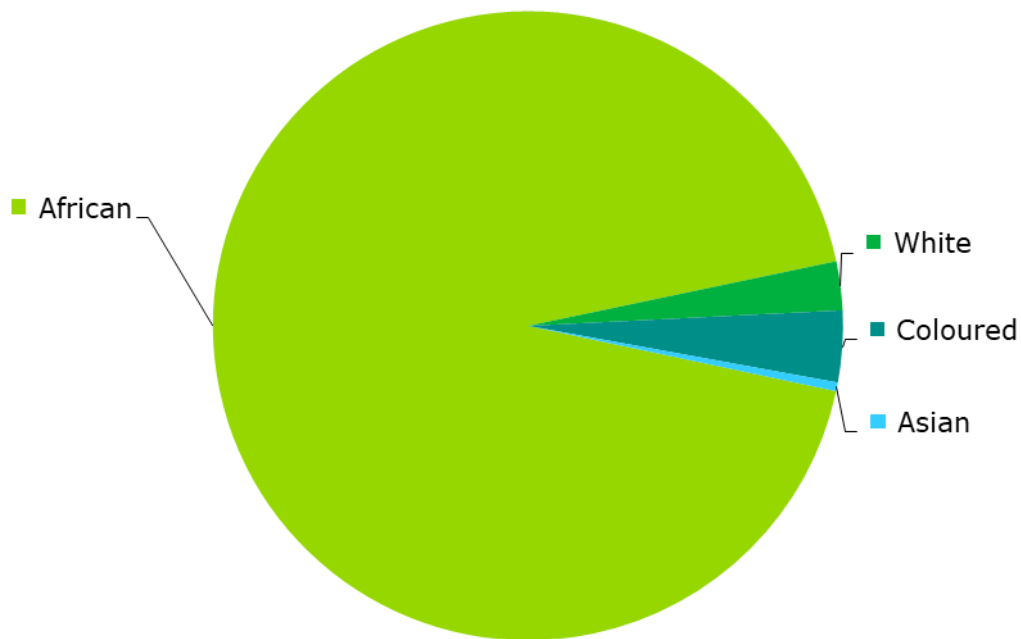
---

**Source: IHS Markit Regional eXplorer version 1479**

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



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

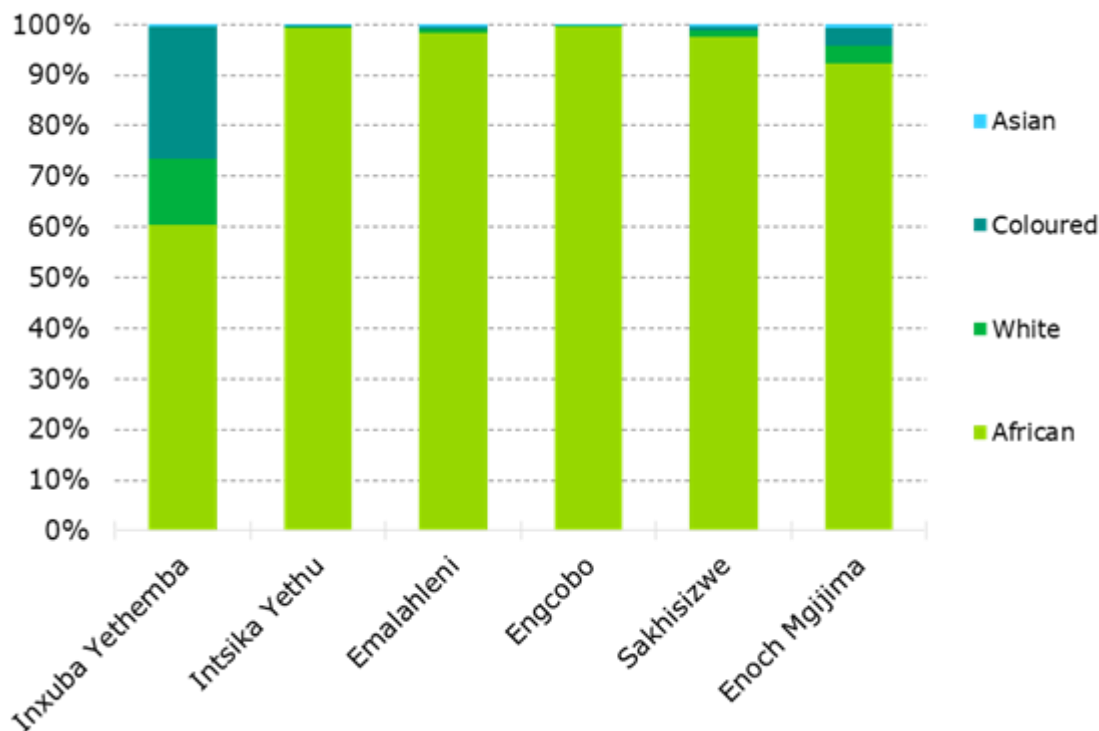


*Source: IHS Markit Regional eXplorer version 1479*

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

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

## Number of households by population group - local municipalities of Chris Hani District Municipality, 2017 [percentage]



Source: IHS Markit Regional eXplorer version 1479

## 1.4 ECONOMIC OVERVIEW

### 1.4.1 Number of Households by Income category

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

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

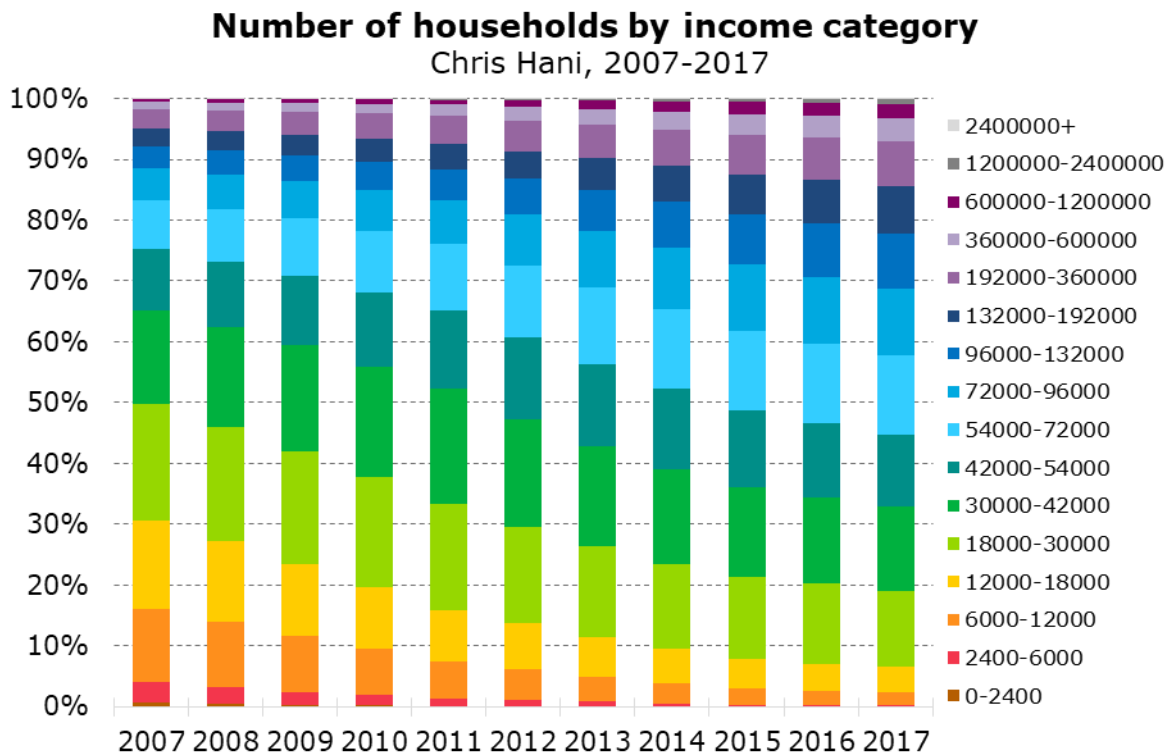
**Table 8: Households by income category - Chris Hani, Eastern Cape and National Total, 2017**  
**[Number / Percentage]**

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

*Source: IHS Markit Regional eXplorer version 1479*

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

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



Source: IHS Markit Regional eXplorer version 1479 For

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

### 1.4.2 Annual Total Personal Income

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

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

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

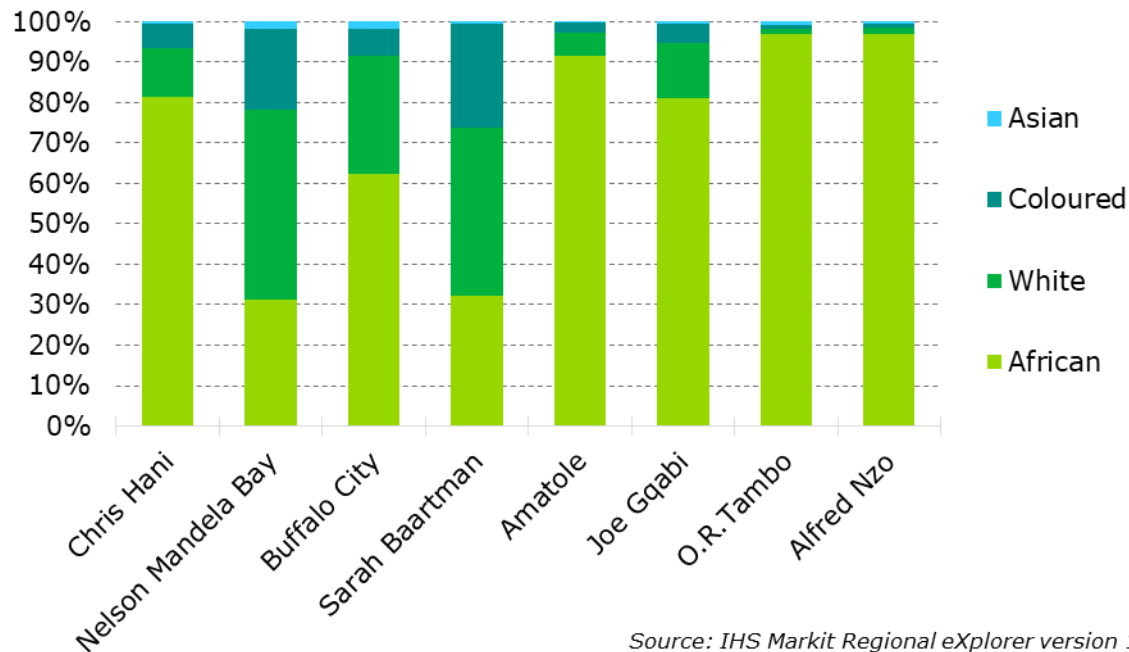
**Table 9: Annual total personal income – Chris Hani, Eastern Cape and National Total [Current Prices, R billions]**

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

*Source: IHS Markit Regional eXplorer version 1479*

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

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



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

	Inxuba Yethemba	Intsika Yethu	Emalahleni	Engcobo	Sakhisizwe	Enoch Mgijima
Average Annual growth						
2007-2017	10.21%	10.28%	10.89%	10.29%	9.61%	10.10%

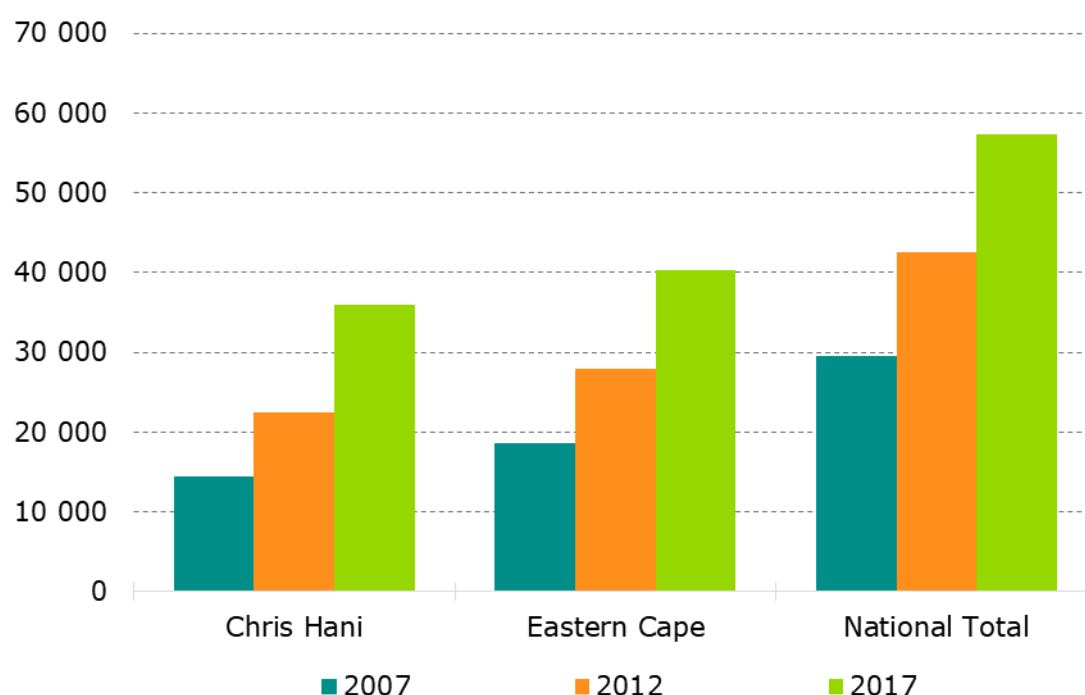
Source: IHS Markit Regional eXplorer version 1479

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

### 1.4.3 Annual per Capita Income

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

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



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
Alfred Nzo	22,500	153,000	50,800	71,100

*Source: IHS Markit Regional eXplorer version 1479*

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

#### **1.4.4 Access to Basic Household Services**

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

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

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



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

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

#### 1.4.5 Household by Dwelling Type

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

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling. .
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.

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

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

Source: IHS Markit Regional eXplorer version 1479

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

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

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

## 1.5 SERVICE DELIVERY OVERVIEW

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

### 1.5.1 Engineering Services Directorate

This directorate is mandated to ensure the roll-out of water and sanitation infrastructure development projects and water services provision within its six local municipalities. Its main focus areas are as follows:

- Planning of future water and sanitation infrastructure
- Implementation of water and sanitation of projects including project management and monitoring
- Provision of water and sanitation across the district
- Maximising employment opportunities through Expanded Public Works Programme (EPWP)

Various projects were initiated within the directorate and a number of these are in the pipeline while some have been completed. These projects which are aimed at addressing water services backlog, ensuring quality drinking water through refurbishment of water and waste water treatment works amongst others.

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. During this period, the district was still battling with the persisting spell of drought which has proven to be a major contributor to challenges that confronted the district related to water provision. Covid-19 pandemic also presented its own challenges towards the completion of planned projects as the outbreak rapidly spread across the globe.

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 characterized 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.

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

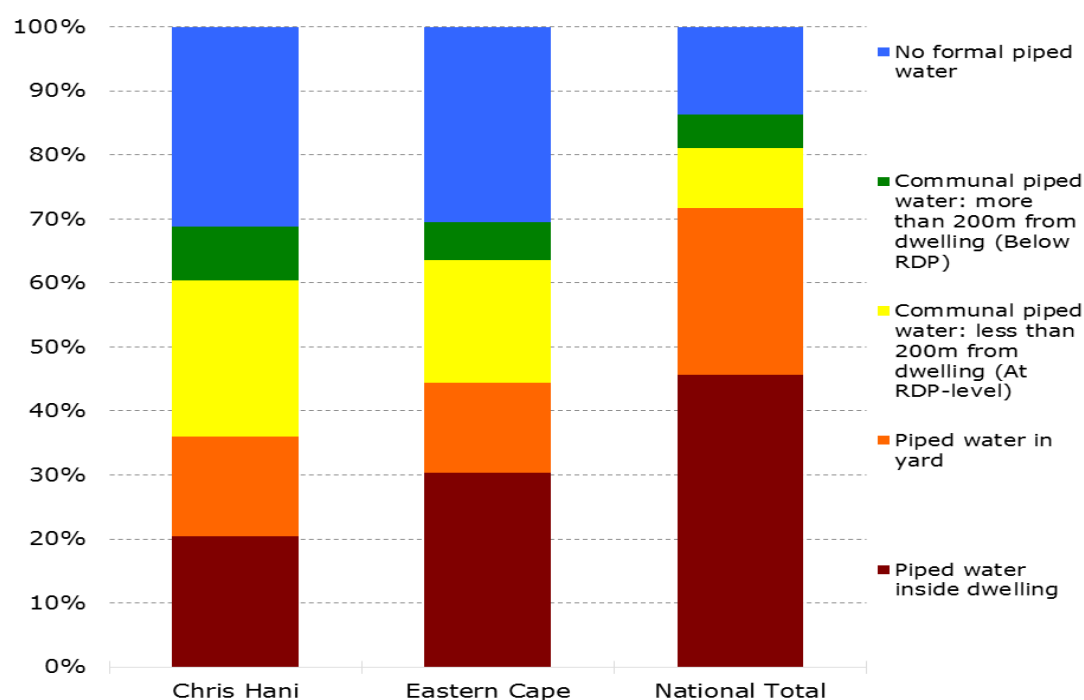
**Table 12: Proportion of Households with minimum level of Basic services**

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

## PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

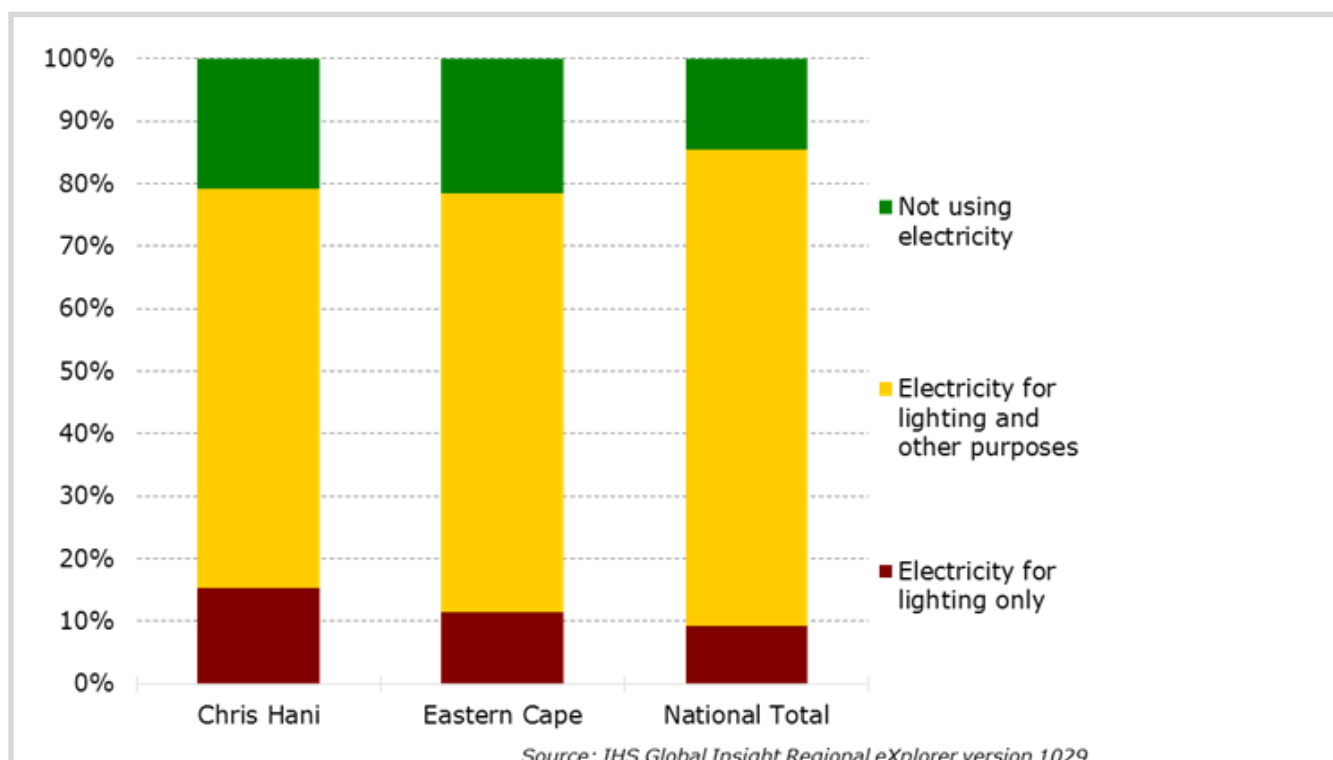
The proportion of households with access to basic services in Chris Hani District Municipalities are indicated in the following tables for water, sanitation, electricity and refuse services.

### (i) Water

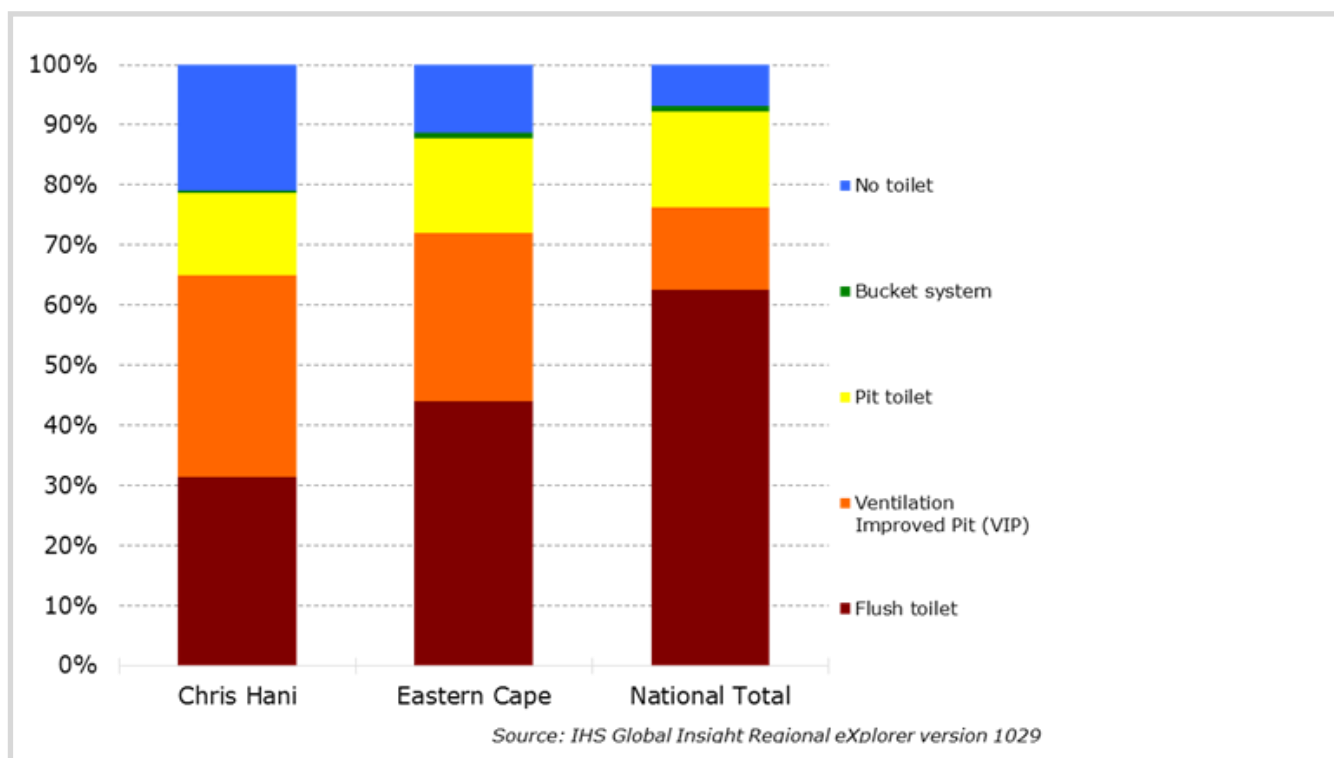


Source: IHS Global Insight Regional eXplorer version 1029

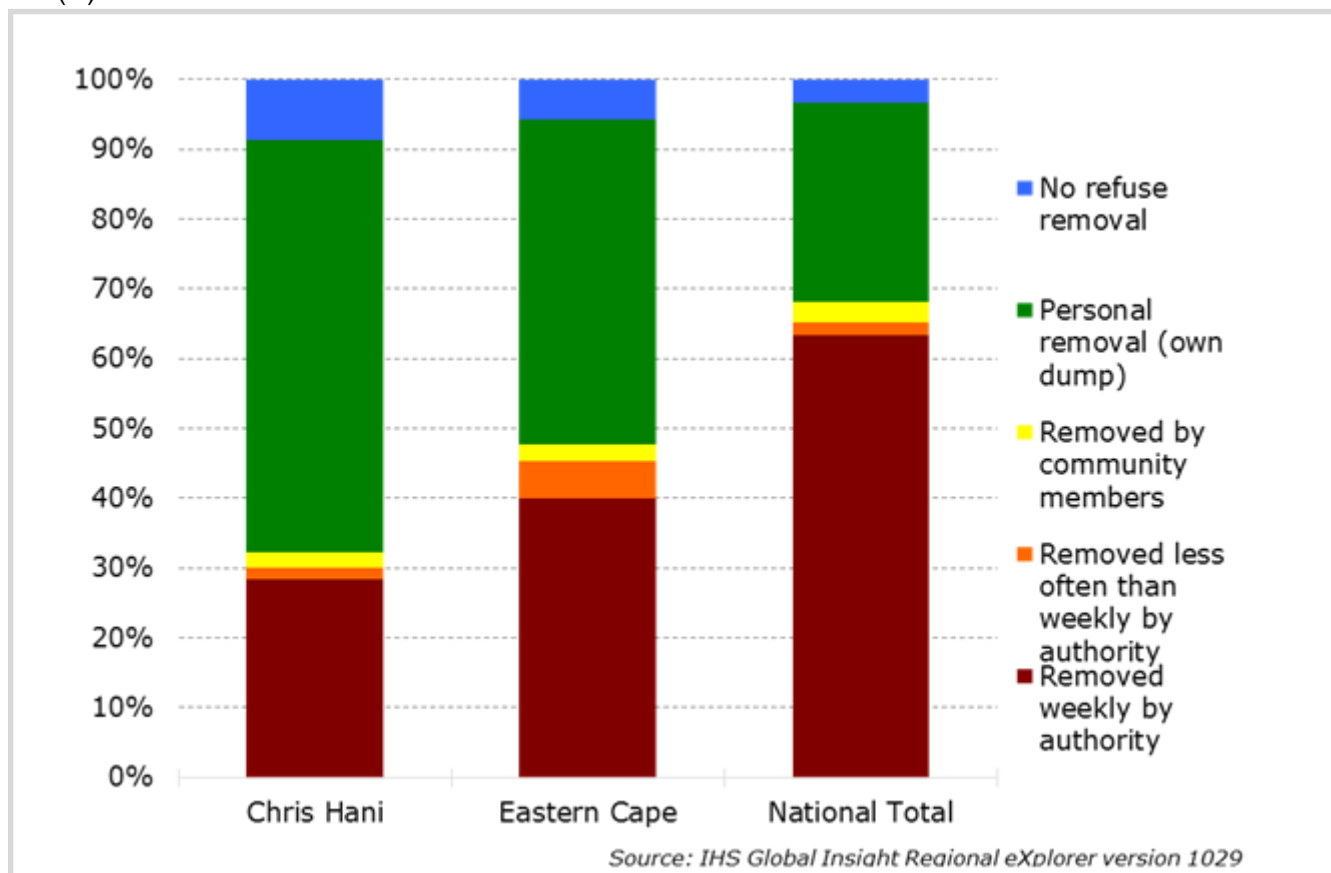
(ii) Electricity



(iii) Sanitation



#### (iv) Refuse Removal



#### 1.5.2 Health and Community Services

Schedule 4 Part B of the SA Constitution and relevant legislative requirements clearly outlines some of the functions of the district related to the Municipal Health Services. These functions vary from Water Quality monitoring, Food Control Monitoring, Waste Management and General Hygiene Management, Health Surveillance of Premises, Environmental Pollution Control to Disposal of the Dead in respect to funeral parlour inspections, pauper burials and exhumations.

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

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

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

### **1.5.3 Integrated Planning and Economic Development (IPED)**

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

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

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

- Poverty alleviation programmes focusing in Poultry and Piggery in some of the local municipalities,
- Livestock Improvement Programme with a specific focus on Inoculation and dosing of animals, Construction of shearing sheds.
- A noticeable dent in the farming industry was made as a support to Irrigation schemes rooted out joblessness in many parts of the district.
- An array of projects and programmes to boost and exploit the tourism potential of the Chris Hani District municipality were initiated, these includes Jazz Festival, Tourism and Institutional Support for Tourism Development and Tourism SMME Support.

## 1.6 FINANCIAL HEALTH OVERVIEW

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

**Table 13: CHDM Financial Overview**

Financial Overview: 2019/2020			
			R' 000
Details	Original budget	Adjustment Budget	Actual
Income:			
Grants	1 057 826 000	1 137 645 347	1 017 037 097,00
Taxes, Levies and tariffs	244 461 260	303 532 083	-
Other	1 154 476	77 985 397	380 368 646,00
Sub Total	1 303 441 736	1 519 162 827	1 397 405 743,00
Less: Expenditure	1 351 408 458	1 126 448 211	1 257 030 368,00
Net Total*	-47 966 722	392 714 616	140 375 375,00
* Note: surplus/(defecit)			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. Ninety one 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 also implemented a number of skills development related programmes, including:

Fifty one (51) students received experiential training for a duration of 18 months as part of their curriculum.

Within the year under review a total of fourteen (14) employees have received assistance to further their studies in the following fields:

- Finance
- Engineering
- Disaster
- Forestry
- Administration
- Labour Relations

## 1.8 REPORT OF THE AUDITOR GENERAL

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

**Table 14: Audit Record**

Financial Year	Unqualified	Qualified	Adverse	Disclaimer
2019/2020				
2018/2019				√
2017/2018		√		
2016/2017		√		

### 1.8.1 Basis For The Disclaimer Of Opinion

TO UPDATE AFTER AUDIT OPINION

## 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;

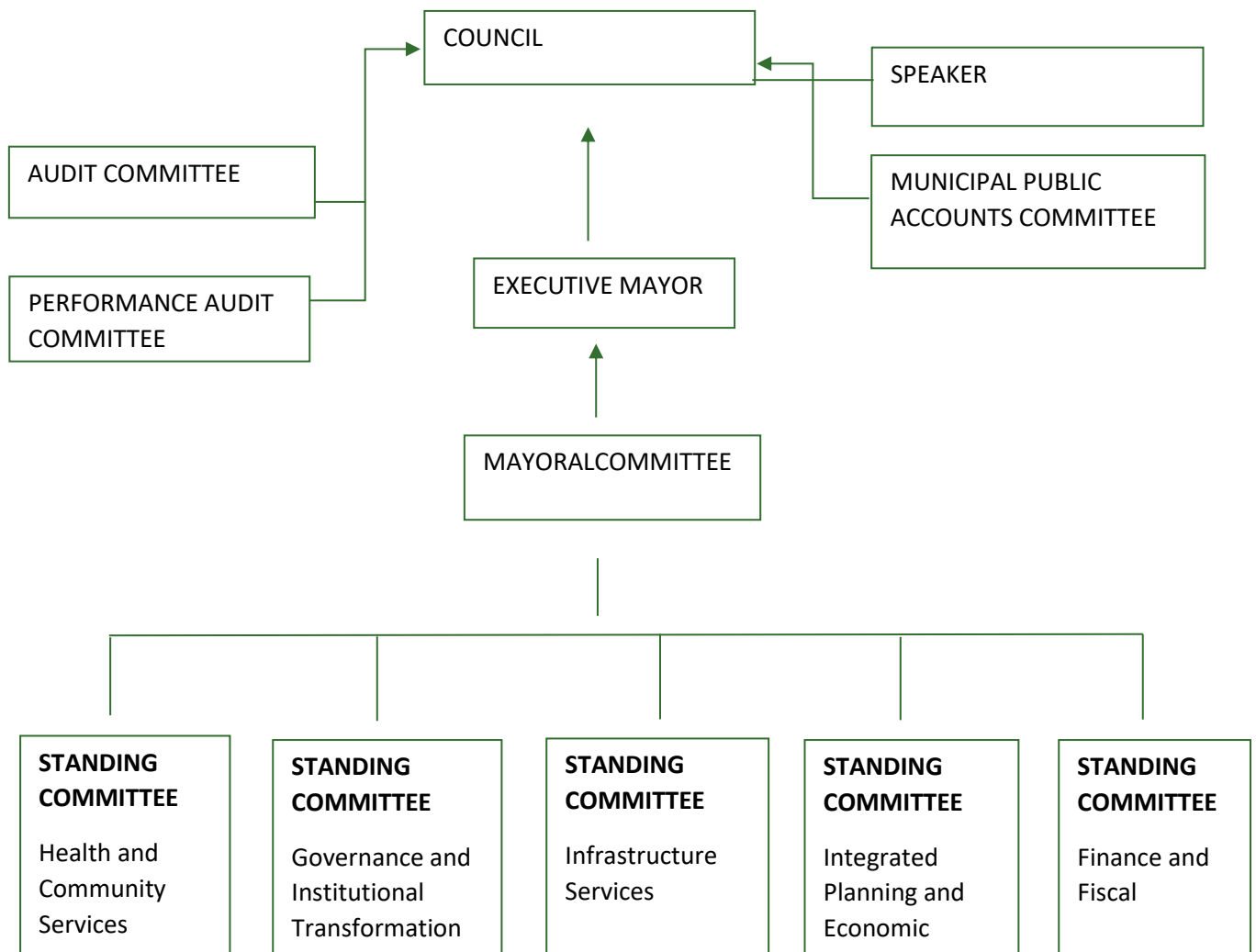
- Finance and Fiscal
- Health and Community Services
- Infrastructure
- Governance and Institutional Transformation
- Integrated Planning and Economic Development.

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

- Municipal Public Accounts Committee [MPAC])
- Women's Caucus,
- Rules and Ethics Committee and
- Whippers

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

#### **2.1.1.1 Composition of Council**

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

**Table 16: Composition of Council**

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

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

**Table 17: Party Demographic Distribution**

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

Further information on Councillors is provided in Appendix A



## 2.1.1.2 POLITICAL STRUCTURE OF COUNCIL IN PHOTOS

# FACES OF COUNCIL

		
<b>Executive Mayor</b> Cllr. Wongama Gela	<b>Deputy Executive Mayor</b> Cllr. Noncedo September-Caba	<b>Council Speaker</b> Cllr. Mxolisi Koyo
		
<b>Council Chief Whip:</b> Councilor Madoda Papiyana	<b>Portfolio Head: Technical Services</b> Councilor Lizeka Bonga-Tyali	<b>Portfolio Head: IPED</b> Councilor Sibongile Mbotshane
		
<b>Portfolio Head: Budget &amp; Treasury Office</b> Cllr. Mtetunzima Jack	<b>Portfolio Head: Corporate Services</b> Cllr. Siyabulela Nxosi	<b>Portfolio Head: Health &amp; Community Services</b> Cllr. Nyameka Goniwe
		
<b>Portfolio Head: SPU</b> Cllr. Nonzukiso Mawane		

## FACES OF COUNCIL



**Council Chief Whip  
Councilor Thumeka Bikwana**



**MPAC Chairperson  
Councilor Yanga Zicina**

### **2.1.1.3 POLITICAL DECISION-TAKING**

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

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

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

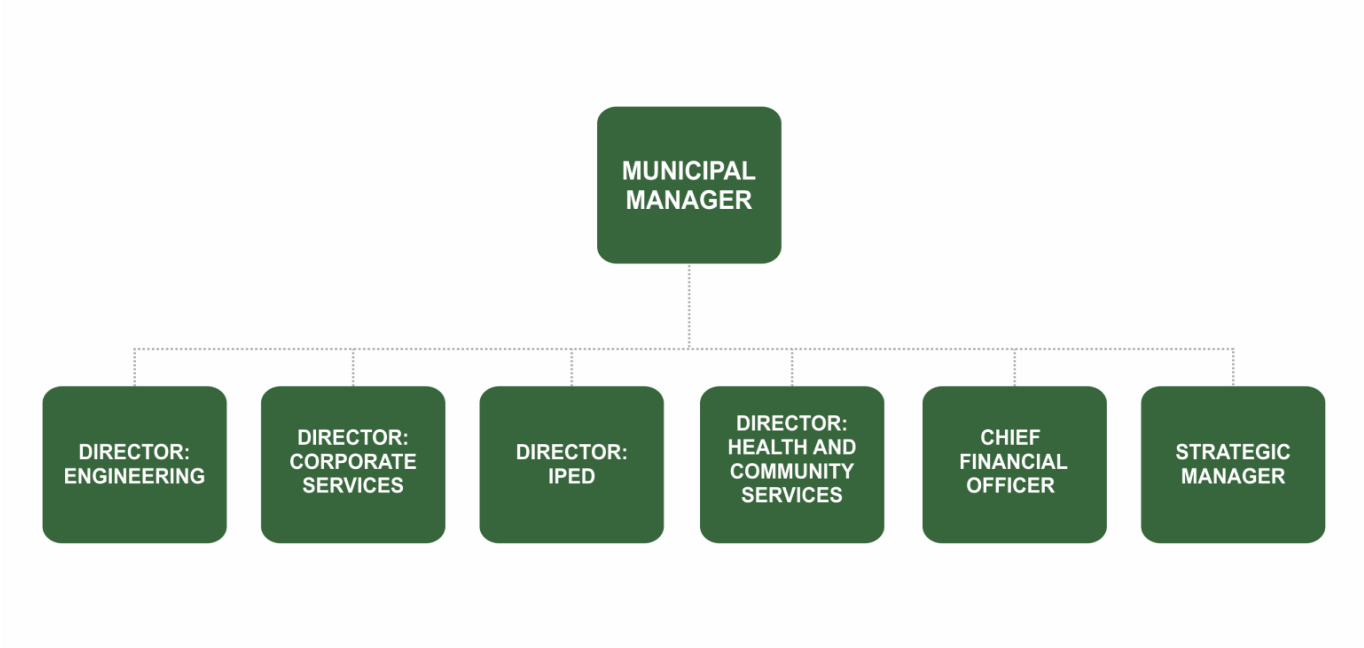
The institution has developed a resolution register for the Mayoral and Council meetings with a view to monitoring implementation of Council resolutions as well as easy access to information when requests for access to information is submitted by citizens.

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

### **2.1.2 Administrative Governance Structure**

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

Diagram 2: Top Administrative Structure



## COMPONENT B:

### 2.2 INTERGOVERNMENTAL RELATIONS

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

- **Accountability:** Each sphere has specific constitutionally defined powers and responsibilities, is accountable to its legislature or council, and is empowered to set its own priorities. The power of national government to intervene in provincial and local government matters, and provincial governments to intervene in local government matters, depends on whether the relevant sphere fails to carry out an executive obligation.
- **Transparency and good governance:** Accountability of political representatives to the electorate and transparent reporting arrangements within and between spheres is at the heart of the intergovernmental system. While political executives are responsible for policy and outcomes, the accounting officers are responsible for implementation and outputs.
- **Mutual support:** National and provincial governments have a duty to strengthen the capacity of municipalities. Spheres of government must also act cooperatively towards each other, for instance through avoiding legal action until all other mechanisms have been exhausted.
- **Redistribution:** The three spheres all have important roles to play in redistribution, but because inequalities exist across the country, the redistribution of resources is primarily a national function. Where provinces and municipalities undertake redistribution, the challenge is to do this in line with their fiscal capacity and not to undermine economic activity and their financial viability. Redistribution among the three spheres is achieved through the vertical division of revenue. Redistribution among provinces and municipalities is effected through their respective equitable share formulae.
- **Vertical division:** Determining the allocation to each sphere of government inevitably involves trade-offs that are made in the course of a comprehensive budget process driven by political priorities, and which covers all aspects of governance and service delivery.

Separate and ad hoc requests for funds fragment the coherence of the budget and undermine the political process of prioritisation.

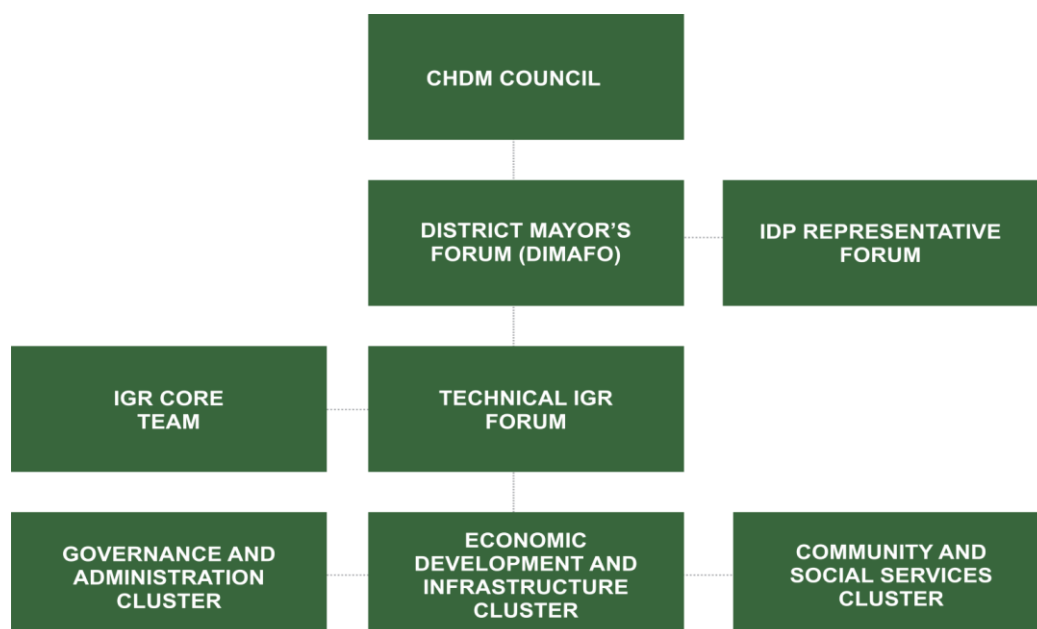
- **Revenue-sharing:** The fiscal system takes into account the fiscal capacity and functions assigned to each sphere. Provinces and municipalities are funded from own revenues, equitable share allocations, and conditional and unconditional grants. The grant system must be simple and comprehensive and not compensate provinces and municipalities that fail to collect own revenues.
- **Broadened access to services:** The Constitution and current government policy prioritises broadening access to services. The responsible spheres are expected to design appropriate levels of service to meet customer needs in an affordable manner, explore innovative and efficient modes of delivery, and leverage public and private resources to fund infrastructure.
- **Responsibility over budgets:** Each sphere of government has the right to determine its own budget and the responsibility to comply with it. To reduce moral hazard and ensure fairness, national government will not bail out provinces or municipalities that mismanage their funds, nor provide guarantees for loans.

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

### 2.2.1 Key Intergovernmental Relations Structures

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

**Diagram 3: Key Intergovernmental Relations Structures**



During the financial year under review, the municipality has made significant strides in as far as operationalising its key IGR instruments. To this effect, the municipality has been actively involved in all National and Provincial IGR programmes. Key amongst these is the maximum attendance of the municipality in Provincial IGR 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 2019/2020 financial year.



## COMPONENT C:

### 2.3 PUBLIC ACCOUNTABILITY AND PARTICIPATION

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

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

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

Consult with the community on their developmental challenges;

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

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

Empower communities through information dissemination/assimilation;

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

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

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

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

### **2.3.1 Public Meetings**

#### **2.3.1.1 Communication, Participation and Forums**

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

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

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

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

## **2.3.2 IDP Participation and Alignment**

### **2.3.2.1 IDP-Budget-PMS Process Plan**

**Table 18: IDP/Budget/PMS Process Plan**

IDP-BUDGET-PMS PROCESS PLAN PARTICIPATION STRUCTURES & MEETING DATES	
Mayoral Committee Meeting to look on IDP Process Plan	14 August 2019
Council Approval of Framework Plan & Process Plan	28 August 2019
DIMAFO	11 September 2019
IDP/Budget/PMS Managers forum (pre-planning and review implementation)	13 September 2019
IDP/Budget/PPMS Steering Committee	17 September 2019
IDP/PMS/Budget Representative Forum [district-wide development priorities]	26 September 2019
Technical IGR	06 November 2019
DIMAFO	20 November 2019
IDP Rep Forum	28 November 2019
Mayoral Committee Meeting	04 December 2019
IDP Phase Assessment ( Situation Analysis )	05 December 2019

Mid-Year Performance Assessment HOD's	21 January 2020
Mayoral Committee	22 January 2020
Council Meeting ( Final 2018/19 Draft Annual Report & Mid-Year Report	29 January 2020
Budget Steering Committee –Adjustment Budget	04 February 2020
Technical IGR	05 February 2020
DIMAFO	12 February 2020
MPAC	13 February 2020
Mayoral Committee	19 February 2020
Council Meeting Adopting Adjustment Budget	26 February 2020
Policy Workshop	27-28 February 2020
Institutional Strategic planning session	04-06 March 2020
IDP /Budget/PMS Steering Committee Meeting	10 March 2020
Annual report engagement	11 march 2020
Policy Workshop	12-13 March 2020
Budget Steering Committee	13 March 2020
Mayoral Committee Meeting	18 March 2020
IDP Rep Forum	19 March 2020
Council approval of the draft IDP & Budget	25 March 2020
Draft IDP and Draft Budget published. Advertise for public comments (21days)	27 March 2020
IDP/ Budget road shows (public presentation hearings at LMs)	07 -09 April 2020
IDP/Budget/PMS Steering Committee to incorporate inputs into the IDP Roadshows	April- May 2020
MPAC	24 April 2020
Policy Workshop	28-30 April 2020
Mayoral Committee	May 2020
Technical IGR/IDP Alignment session	May 2020
DIMAFO	May 2020
IDP Rep Forum	May 2020
Council Meeting (Final Adoption of IDP & Budget)	31 May 2020

## COMPONENT D

### 2.4 CORPORATE GOVERNANCE

#### 2.4.1 Risk Management

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

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

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

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

The role of the Risk Management function is:

- To ensure an effective and efficient risk management system in the district municipality;
- To advise the council and municipal manager on the strategic risks and operational risks of the district municipality that may impact on the achievement of the strategic objectives;
- Advise the municipal manager and management on alignment of the strategic objectives with the strategic risks and operational risks;

- To coordinate the governance structures through the implementation of the combined assurance model;
- To develop and implement the risk management policy, strategy, and the risk management implementation plan; and
- To provide guidance to the local municipalities on risk management, anti-fraud and corruption;

#### **2.4.1.1 Compliance**

The risk management function has the following compliance objectives:

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

#### **2.4.1.2 Top five (5) Institutional risks**

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

**Table 19: Top five (5) Institutional risks**

Strategic objective	Risk description	Mitigation measure
To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate	Financial loss	<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. Prioritisation 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> </ol>

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

### 2.4.1.3 Anti-Corruption and Fraud

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

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

- To develop and implement an investigation policy.
- To monitor a case management system that will ensure effective and efficient management of cases.
- To monitor a whistle blowing hot-line of the municipality.
- To develop a whistle blowing policy that will support the whistle blowing hot-line in the district municipality.



- To provide assurance to the council and the municipal manager on the management of fraud risks.
- Promote professional ethics in the district municipality.

The following activities took place in the year under review:

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

#### **2.4.2 Supply Chain Management**

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

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

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

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

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

#### 2.4.3 BY-LAWS

**Table 20: Update on Municipal By-Laws developed**

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

Municipal Health Services By-law has been promulgated.

#### 2.4.4 WEBSITE

**Table 21: Status of Municipal Website**

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

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

#### **2.4.5 Public Satisfaction on Municipal Services**

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



### 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 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 2019/20 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 this requirement, the Executive Mayor of the Chris Hani District Municipality approved the SDBIP for the 2019/2020 financial year in June 2019 while the Performance Agreements of the Senior Managers were concluded in July 2019. During the development of the SDBIP, a balanced scorecard model was utilised.

This means that all aspects of the operation of the municipality are 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 2019/20 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 2019/2020 Financial Year the overall CHDM performance results reflect a declined rate caused by mixed 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 of the performance of the institution in percentage terms for each KPA and finally for the institution as a whole.

**Table 22: Comparison summary for 2017/2018, 2018/2019 and 2019/2020 financial years**

KPA	Overall Performance Percentage (2017/2018 FY)	Overall Performance Percentage (2018/2019 FY)	Overall Performance Percentage (2019/2020 FY)
Municipal Transformation and Organizational Development	73%	67%	48%
Basic service delivery and infrastructure Development	77%	53%	63%
Local Economic Development	71%	84%	70%
Financial Management and Viability	59%	17%	32%
Good Governance and Public Participation	69%	84%	79%
Overall Institutional Performance	71%	64%	63%

The performance of the institution varies over the years with a decline recorded across all directorates due to various reasons that will be detailed in the report. The summary below outlines the overall performance of the district for the past three years.

## **PERFORMANCE HIGHLIGHTS FOR 2019/2020**

### **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 22 vacant 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 Councillors: These were conducted consistently.

#### **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 waste water 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; Upper Mnxe Cluster 2, Noluthando lukavala phase 2, Jiphita makiki, Lokshini and Xonxa bulk water
- 6295 Households were served with safe basic sanitation
- A Process Audit was conducted in all 18 Waste Water Treatment Works.
- In respect to fire services and disaster management, the CHDM was able to respond to all incidents reported within the stipulated timeframes.
- Completion of Molteno Oxidation Ponds upgrades

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

- Support has been provided for tree nurseries and afforestation projects at Intsika Yethu, Engcobo and Sakhisizwe Local Municipalities.
- Enterprises participated on the EMPRETEC training at Small Enterprise Development Agency (SEDA) as part of the SMME programmes implementation
- 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.
- The implementation of the Intergrated 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, waste water (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.

**Table 23: Households with access to water**

Households				
Description	2016/2017	2017/2018	2018/2019	2019/2020
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
Water: (above min level)				
Piped water inside dwelling	44590	44590	44590	44590
Piped water inside yard (but not in dwelling)	33864	33864	33864	33864
Using public tap (within 200m from dwelling )	64613	71754	71837	72534

Other water supply (within 200m)				
Minimum Service Level and Above sub-total	143067	150208	150291	150988
Minimum Service Level and Above Percentage	66%	69%	68.9%	69,2 %
Water: (below min level)				
Using public tap (more than 200m from dwelling)	18299	18299	18299	18299
Other water supply (more than 200m from dwelling)	56849	49708	49625	49625
No water supply				
Below Minimum Service Level sub-total	75148	68007	67924	67924
Below Minimum Service Level Percentage	34%	31%	31.1%	31.1%
Total number of households*	218214	218214	218214	218214
Source: HIS Global Insight Regional Explorer version 1029				

**Table 24: Water Services objectives**

Water Service Policy Objectives as per IDP													
Service Indicators	Outline Service Targets	2016/2017		2017/2018			2018/2019				2019/2020		2020/21
		Target	Actual	Target		Actual	Target		Actual		Target	Actual	
		*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													
No of households served with quality basic water supply	5195 households served with Quality basic water supply by 30 June 2020	2920	1238	1238	7141	4174	4533	1632	83	83	5195	697	11848

No of water reticulation projects completed	10 Water reticulation projects completed by 30 June 2020	21	7	7	14	11	11	6	2	2	10	5	11
No of bulk water supply projects Completed	1 Bulk water supply projects completed by 30 June 2020	0	0	0	9	8	8	3	1	1	2	1	8
Number of Full SANS Audit conducted in all 28 Water Treatment Works	1 Full SANS Audit conducted in all 28 Water Treatment Works by 30 June 2019	80%	99%	99%	16	16	16	1	0		1		1
No of water treatment works constructed	01 Water Treatment works Completed by 30 June 2020	4	4	4	4	3	3	1	0	0	1	0	1
No of water schemes refurbished	02 Water Schemes refurbished by 30 June 2019	14	7	7	10	10	2	2	1		5		3

**Table 25: Water Services employees**

EMPLOYEES WATER SERVICES								
2017/2018		2018/2019			2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Post	Employees	Vacancies	Vacancy %
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
TOTALS	163	262	164	98	443	393	50	%

**Table 26: Water Services Capital Expenditure**

Capital Expenditure		Year:		2018/2019	
Water Services					
R' 000					
Capital Projects	2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					

Gugwini reservoir	1,777,450.00	1,777,450.00	925,617.44	0%	
Cl8 lunda water supply	6,000,000.00	6,000,000.00	4,194,839.76	0%	
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 2019/2020: Water Services					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	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	72 129 500	10 583 755	49 770 680	28 457 433	63%
Other	482 528 383	1 928 256	108 052 388	95 486 160	98%
<b>Total Operational Expenditure</b>	683 865 138	164 162 590	300 737 641	289 933 305	43%
<b>Net Operational Expenditure</b>	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>					<i>T 3.1.8</i>

## OVERALL WATER SERVICES PERFORMANCE

The following capital projects were completed during 2019/2020:

Bulk Projects: Xonxa pumpstation

Water Retitulation: and Lokshini Villages project, RS1 phase 2C -Jiphutha makiki project. Noluthando lukavala phase 2, Upper Mnxe project, Mhlanga water supply





Cluster 6 lokshini water supply project constructed in Engcobo Local Municipality.



Cluster 2 Jiphutha Makiki water supply project.

### 3.3 SANITATION PROVISION

Table 28: Sanitation Service Delivery Levels

Sanitation Service Delivery Levels				
Description	Year -3	Year -2	Year -1	*Households
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b><u>Sanitation/sewerage: (above minimum level)</u></b>				
Flush toilet (connected to sewerage)	68	68	68	930
Flush toilet (with septic tank)	–	–	–	535
Chemical toilet	–	–	–	601
Pit toilet (ventilated)	91	95	97	100
Other toilet provisions (above min.service level)	–	–	–	11
<i>Minimum Service Level and Above sub-total</i>	159	164	165	2 178
<i>Minimum Service Level and Above Percentage</i>	73,0%	75,1%	75,7%	63,1%
<b><u>Sanitation/sewerage: (below minimum level)</u></b>				
Bucket toilet	1	1	1	720
Other toilet provisions (below min.service level)	30	30	30	535
No toilet provisions	28	23	22	15
<i>Below Minimum Service Level sub-total</i>	59	54	53	1 271
<i>Below Minimum Service Level Percentage</i>	27,0%	24,9%	24,3%	36,9%
<b>Total households</b>	<b>218</b>	<b>218</b>	<b>218</b>	<b>3 449</b>
<b>*Total number of households including informal settlements</b>				<b>T 3.2.3</b>

Within this period, a total of 697 households were supplied with water across the district as listed below:

Name of Project	Number of Households
Lokshini Villages project	163
RS1 phase 2C -Jiphutha makiki project	407
Noluthando lukavala phase 2	127

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	2021/2022
		Target	Actual	Target	Actual		Target	Actual		Target	
		*Previous Year		*Previous Year	Current Year		*Previous Year	Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(ix)	(x)
Service Objective											
No of households with safe sanitation	5839 households served by 30 June 2020	4589	6424	4589	1394	1254	1394	5839	6298	799	567
No of waste water treatment works constructed	1 Waste Water Treatment Works by 30 June 2020	1	0	1	1	0	1	1	0	2	0
Number of Process Audit conducted in all 18 Waste Water Treatment Works	1 Process Audit conducted in all 18 Waste Water Treatment Works by 30 June 2020	16	6	16	1	1	1	1	1	1	1



Sanitation project for VIP toilets





**Table 30: Employees Sanitation Services**

EMPLOYEES SANITATION SERVICES								
2017/2018		2018/2019			2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Post	Employees	Vacancies	Vacancy %
0-3	110	226	226	0	28	17	11	39%
4-6	10	49	10	39	43	34	9	21%
7-9	22	22	22	0	0	0	0	0
10-12	37	37	37	0	2	2	0	0
13-15	0	0	0	0	0	0	0	0
16-18	0	2	0	2	0	0	0	0
19-20	0	0	0	0	0	0	0	0
TOTALS	179	336	295	41	73	53	20	50%

**Table 31: Sanitation Services Financial Performance**

Financial Performance Year 2019/2020: Sanitation Services						R'000
Details	2018/2019	2019/2020				
	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:						
Employees	2 708 344	-	-	-	-	
Repairs and Maintenance	1 586 676	10 583 755	4 950 224	3 024 285	-	
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 2018/2019: Sanitation Services					
R' 000					
Capital Projects	Year 2018/2019				
	Budget	Adjustment Budget	Actual Expenditure	Variance from adjustment budget	Total Project Value
Regional 1 Sanitation Backlog MIG	4,850,000.00	8,950,000.00	7,038,518.49	1,911,481.51	
Regional 1 Sanitation Backlog WSIG	5,000,000.00	5,000,000.00	5,000,000.00	0.00	
Regional 2 Sanitation Backlog MIG	5,024,990.00	15,000,000.00	14,625,096.38	374,903.62	
Total All	14 874 990,0	28 950 000,00	26 663 614.87	2,286,385.13	
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 1254 households received sanitation during the 2018/2019 financial year as the following capital projects were completed:

- Region 1 Sanitation Backlog( MIG ) : 92 households provided with sanitation
- Region 1 Sanitation Backlog ( WSIG ) : 350 households provided with sanitation
- Region 2 Sanitation Backlog: 812 households provided with 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 coordinate 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 councillor 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 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. In 2019/2020 financial year only 4 destitute beneficiaries were considered to benefit in the programme due to fiscal constrains in the district. The construction of houses was delayed due COVID-19 and will be implemented in 2020/2021 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.

#### **3.4.2.2 Emergency Human Settlements Programme**

Chris Hani District Municipality has a responsibility to develop 427 emergency houses as per its Service Level Agreement with the Department of Human Settlements. Since this agreement came into existence, a total of 17 local emerging contractors were appointed for this programme.

**The breakdown of the 427 emergency houses per Local Municipality is as follows:**

**Table: 33 breakdown of the emergency houses**

=	Number of Emergency houses planned	Number of Emergency houses under construction	Number of Emergency houses completed	Comments
Intsika Yethu LM	67	10	9	Works have been suspended in all sites due to
Enoch Mgijima LM	143	6	0	
Emalahleni LM	49	0	0	

Sakhisizwe LM	65	29	10	foundation
Engcobo LM	73	10		design that were
Inxuba Yethemba LM	30	0		submitted by ECDHS to NHBRC for home enrolment. NHBRC is now questioning whether the foundation design that were approved are meeting the required standard of the worst case scenario of soil types. CHDM is busy with the rational statement to prove the required standard of the foundation design for the worst case scenario and also the development of new design.



Table 34: Human Settlements Service Policy Objectives

Human Settlements Policy Objectives Taken From IDP											
Service Indicators	Outline Service Targets	2016/2017		2017/2018			2018/2019			2019/2020	2020/21
		Target	Actual	Target		Actual	Target		Actual	Target	
		*Previous Year		*Previous Year	Current Year		*Previous Year	Current Year		*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(ix)	(x)
Service Objective											
Number of Human Settlements programmes implemented	2 Human Settlements programmes implemented by 30 June 2020	03	03	03	03	02	03	2	1	2	2

Table 35: Employees Human Settlements

EMPLOYEES HUMAN SETTLEMENTS									
2017/2018			2018/2019				2019/2020		
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
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%
TOTALS	2	2	2	0	0%	2	2	0	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 R1,100 per month				
		Total	Free Basic Water		Free Basic Sanitation	
			Access	%	Access	%
2016/2017	218,214	5,650	4,945	88%	4,945	88%
2017/2018	218,214	5,650	4,549	81%	4,549	81%
2018/2019	218,214	4,287	4,023	94%	3718	87%
2019/2020	218,214	4,287	4,036	94%	4021	94%

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

Financial Performance 2019/2020: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	2018/19	2019/2020			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	13 213 289,93	8 745 000,00	5 987 970,00	5 987 967,23	-46%
Waste Water (Sanitation)	8 629 236,26	3 582 800,00	2 950 100,00	2 950 002,11	-21%
Total	21 842 526,19	12 327 800,00	8 938 070,00	8 937 969,34	-38%
					T 3.6.4

The CHDM has a three year cycle for its indigent register which started in 2018. The register is reviewed every year within that that period of three years. A total of 4287 applicants were approved and included in the register as at 30 June 2020. As per CHDMs Indigent Policy, indigent households get free basic water for the first 6 Kilolitres used and a further free sanitation service rebate for the

first 4 Kilolitres used which makes it 10 Kilolitres free basic services. Furthermore, indigent households are subsidised in full for availability charges for water and sanitation.

## COMPONENT B: ROADS AND TRANSPORT

### 3.6 ROADS

#### 3.6.1 INTRODUCTION

The District is responsible for maintaining certain identified roads in the Inxuba Yethemba area on an agency basis through a 3-year Service Level Agreement (Road Maintenance Contract) with the Department of Roads & Public Works in April 2016 until 31 March 2019. This agreement was limited to the Provincial Proclaimed Roads within the InxubaYethemba Area and a portion of Tsolwana area. The budget allocation on average was between R25 million and R30 million per annum for the 3 financial years. The Service Level Agreement has been extended for a period of 1 year, commencing from the 01 April 2019 to the 31 March 2020 and the budget allocated is R28 million.

*The list of roads maintained through this programme in the 2018/2019 Financial Year include the following:*

MR653, MR654, MR660, MR00666, MR00654, MR00653, MR00652, MR00648, MR00643, MR00610, MR00609, DR02654, DR02653, DR02650, DR02647, DR02638, DR02635, DR02589, DR02634, DR02571, DR02631, DR02630, DR02629, DR02559DR02622, DR02613, DR02611, DR02602, DR02598, DR02595, DR02588, DR02570, DR02567, DR02565, DR02563, DR02558, DR02555, DR02554, DR02553, DR02550, DR02549, DR02548, DR02547, DR02544, DR02543, DR02540, DR02539, DR02538, DR02537, DR02536, DR02535, DR02534, DR02532, DR02531, DR02528, DR02527, DR02526, DR02524, DR02523, DR02522, DR02515, DR02508, DR02504, DR02503, DR02431, DR02427, DR02423, DR02422, DR02420, DR02419, DR02417, DR02416, DR02415, DR02413, DR02412, DR02407, DR02394, DR2549, DR255, DR2558, DR2568, DR2571, DR2572, DR2590, DR2600, DR2605, DR2606, DR2611 and DR2612.

**Table 38: Roads Service Policy Objectives**

Roads Service Policy Objectives as per IDP											
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021	2021/22
		Target	Actual	Target		Actual	Target		Actual	Target	
		*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 kilometers of roads maintained	1603.86 kilometers and 29.3 kilometers of roads maintained by 30 June 2020	2000	2259.21 and 46.70	2148 and 30	2652 Km Blading and 30 Km for regravelling	1051.94 kilometers bladed and 5 kilometers regravelled	2652 Km Blading and 30 Km for regravelling	1603.86 kilometers and 29.3 kilometers of roads maintained	1476.26 kilometers and 54.1 kilometers of roads maintained	2148 and 30	2148 and 30

**Table 39: Employees Roads**

EMPLOYEES ROADS									
2017/2018		2018/2019				2019/2020			
Job Level	Employees	Pos t	Employee s	Vacancie s	Vacanc y %	Pos t	Employee s	Vacancie s	Vacanc y %
0-3	12	21	8	13		7	7	0	0%
4-6	9	21	4	17		3	3	0	0%
7-9	3	3	3	0		1	1	0	0%
10-12	2	4	2	2		0	0	0	0%
13-15	0	2	0	2		0	0	0	0%
16-18	0	1	0	1		0	0	0	0%
19-20	0	0	0	0		0	0	0	0%
TOTAL S	35	52	26	26		11	11	0	0%

**Table 40:**

## Roads Financial Performance

Financial Performance 2017/2018: Road Services					
R'000					
Details	2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	20 679 101,00	28 000 000,00	28 000 000,00	20 679 101,00	0,35
Expenditure:					
Employees	5 243 729	6 593 364,00	7 795 937,00	5 592 320	0,18
Other	15 435 372	21 406 582,00	20 212 974,00	16 326 459	0,31
<b>Total Operational Expenditure</b>	20 679 101,14	27 999 946,00	28 008 911,00	21 918 778,21	0,28
<b>Net Operational Expenditure</b>	0,14	54,00	8 911,00	1 239 677,21	1,00
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 3.7.8					

### 3.7 TRANSPORT

#### 3.7.1 Introduction

The District municipality is only responsible for transport planning in so far as transport is concerned. In this regard it has developed a Master Plan which objectives are to ensure that the District meets the demand for safe transport services and facilities. The Master plan positions the District to provide maximum accessibility to the amenities available in its area of jurisdiction. The Master plan intends to provide guidance on the infrastructure requirements to improve major roads and key facilities in towns, signage to guide visitors as well as public transport services and facilities.

There are two national roads passing through the district in a north-south direction (i.e. the N10 and N6) and two railway lines. The two railway routes link Port Elizabeth and East London to the interior. The main east-west road corridors are along the R61 from Cradock, through Queenstown and beyond, the R359 from Queenstown through Lady Frere and Cala to Elliot and the R56 from Queenstown through Sterkstroom, Molteno and Steynsburg to Middelburg.

The district is currently in a progress of appointing a service provider to develop the Integrated Transportation Plan. Therefore ultimate goal will be a joint effort with the Local Municipalities contributing to implementation of the developed plan in their respective areas.

## COMPONENT C

### 3.8 PLANNING AND DEVELOPMENT

#### 3.8.1 Introduction

The 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. However, the CHDM Council is responsible for District Planning by providing hands on support to all its Local Municipalities. In adherence to the prescripts of the Local Government: Municipal Structures Act, 117 of 1998, the CHDM has, through its Development Planning Unit in the Integrated Planning and Economic Development Directorate (IPED), established the position of a Town Planner with the task 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;
- Identifying and prioritizing municipalities requiring urgent assistance particularly those without the services of a Town Planner;
- Ensure alignment of CHDM SDFs and Local SDFs in terms of development, review and implementation;
- 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.

The Spatial Planning and Land Use Management Act, 2013 (SPLUMA) was assented to by the President of the Republic of South Africa on the 05 August 2013. The Act came into effect as from 01 July 2014. SPLUMA is a National Planning Legislation which is intended to create a single and uniform approach towards Spatial Planning and Land Use Management Systems.

In terms of Spatial Planning Land Use Management Section 34 (2) (No. 16 of 2013), Chris Hani District Council with the agreement of the local municipalities, established Chris Hani District Municipal Tribunal, this was resolved on the 31st March 2015 in the Council meeting. All six local councils took a resolution to form part of the District Municipal Tribunal.

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**

A District Town Planner's Forum was also established 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.

This reviewed SDF has considered the Spatial Planning and Land use Management Act, 2013 norms and standards, inter alia, changes in local municipality boundaries.

#### **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 sits 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
Applications Submitted	13	0	7
Special Tribunal	0	3	1
Approved	5	2	4
Deferred Application	7	1	3
Not Approved	0	0	0

### 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.

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.

Cofimvaba and Engcobo were identified as the towns with the potential to grow as it is one of the main service centres on the R61 east corridor. This culminated in CHDM and the IntsikaYethu Local Municipality, embarking on the Small-Town Development Plan for Cofimvaba and Tsomo by formalising and upgrading the informal trading within town Engcobo and CHDM also entered into a Service Level Agreement to revitalise 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 realise that potential.



The plan does not place the district or the IntsikaYethu Local Municipality nor Engcobo Local Municipality as the sole role players in realising developmental objectives of Engcobo, Cofimvaba and Tsomo towns, but rather looks at creating plans to be used as a spatial guiding foundation that will assist stakeholders/investors in defining their roles in the overall growth/development of these towns. Tarkastad Small Town Revitalisation Strategy was also developed Tarkastad is situated along the R61, 81km east of Cradock, 64km west of Queenstown and approximately 365km from Port Elizabeth and 257km from East London.

The town is easily accessible and linked to surrounding administrative and urban nodes via the R61, R344 (Fort Beaufort) and R344 (Sterkstroom). Residential areas include Zola and Ivanliew with an approximate population of 6038 or 1877 households.

The urban area is approximately 260ha in extent and is the secondary administrative centre for the Enoch Mgijima District's, that includes the towns of Tarkastad and Hofmeyr, large rural commercial farming areas, dominated by the hunting industry, and various rural settlements to the east and south. The implementation is intended to create a holistic approach to the re-development and revitalisation of Tarkastad, thereby unleashing development potential, attracting investment and removing blockages inherited 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 Tarkastad.

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

Strengthen the retail, business, industrial and employment role of the town centres;

- To develop the community, civic and educational roles of the two centres as key attributes of vibrant town centres;
- Build on the unique function of each of the sub-centres serviced by these major centres as a defining characteristic of these areas and a contribution to the Corridor Development Initiative in the district;
- Improve connections between the sub-centres and encourage activities adjoining access routes between the major centres and the sub-centres to create a more physically contiguous and integrated town centre service area;
- Consolidate the individual roles of the centres so that they can better serve the sub-centres, and act as destinations for sub-centre communities by providing an extensive and unique range of retail, community and leisure opportunities;

- Encourage new housing in and around the town centres that increases the range of housing choices;
- Create an attractive and distinctive built environment that supports the range of activities of the town centres; and
- Create a positive urban image for each part of the town centres 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:

- Middelburg in InxubaYethemba Local Municipality
- Cradock in Inxuba Yethemba Local Municipality
- Tarkastad in Enoch Mgijima Municipality

### 3.8.3 Planning

**Table 42: Planning Service Policy Objectives**

Service Indicators	Outline Service Targets	Planning Service Policy Objectives as per IDP									
		2017/2018		2018/2019			2019/2020			2020/2021	2021//22
		Target	Actual	Target	Actual		Target	Actual		Target	
		*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 spatial planning programmes implemented	03 Spatial planning programmes implemented	1	0	1	3	3	1	1	1	3	3

mme imple ented as per SPLUM A	nted as per SPLUMA by 30 June 2020										
Number of small town revitaliz ation progra mme support ed	03 Small Town Revitaliz ation program mes supporte d by 30 June 2020	3	3	3	3	2	3	1	1	3	3

**Table 43: Employees Planning Services**

PLANNING SERVICES									
2017/ 2018		2018 2019				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
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	0	0	0	0	0%	0	0	0	0%
13-15	2	2	2	0	0%	2	2	0	0%
16-18	2	2	1	1	50%	1	1	1	0%
19-20	0	0	0	0	0%	0	0	0	0%
TOTALS	3	4	4	0	0%	3	3	0	0%

**Table 44: Planning Services Financial Performance**

Financial Performance Year 0: Planning Services					R'000
Details	2018/2019	Year 2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	0			-	0%
Expenditure:					
Employees	2 880 449,91	3 489 069,00	3 189 276,00	3 364 729,91	-4%
Repairs and Maintenance	0	100 000,00		573783	0%
Other	8 964 747,95	15 283 203,00	12 142 219,00	2 924 456,99	0%
<b>Total Operational Expenditure</b>	11 845 197,86	18 872 272,00	15 331 495,00	6 862 970,33	-175%
<b>Net Operational Expenditure</b>	11 845 197,86	18 872 272,00	15 331 495,00	6 862 970,33	-175%
<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 3.10.5</i>

### 3.9 LOCAL ECONOMIC DEVELOPMENT

#### 3.9.1 INTRODUCTION

During the 2018/19 Financial Year, Chris Hani District Municipality (CHDM) started the process of reviewing her Regional Economic Development Strategy (CHREDS). The review of the Chris Hani Regional Economic Development Strategy was built on the success and gaps identified during the previous work (CRED Strategy reviewed in 2014), adding new insights and understanding that has resulted from discussions with key stakeholders, business representatives and partners through structures organised by the IPED Directorate of Chris Hani District Municipality. Our economic entities, namely the Chris Hani Development Agency (CHDA) and the Co-operative Development Centre (CHCDC) play a significant role in the economic development and growth of our district.

Economic Sector departments, particularly the former Department of Rural Development and Agrarian Reform (DRDAR) and the Department of Rural Development and Land Reform (DRDLR), as well as the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) played a major role in shaping the rural and broader economic development of the region. DRDAR and DRDLR are in the process of merging, in line with the national developments, to form the Department of Agriculture, Land Reform and Rural Development (DALRRD). CHDM can never be left behind in these attempts that seek to strengthen radical socio- economic

transformation 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 detailed inputs made by key stakeholders, including those of the CHDM councillors 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 area. Whilst administrative boundaries may be tightly drawn in terms of local municipalities that fall under the district, partnerships and trade across boundaries are supported.

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

Chris Hani District Municipality is in a competitive position in a geographic sense. Its economic capital, Komani lies at the geographical heart of region, and is a gateway between the various powerhouses such as East London, Port Elizabeth, Bloemfontein, Johannesburg, Cape Town and Pretoria, and in an excellent position for business. It was for this reason that Komani, in the Enoch Mgijima Municipality, was identified as the economic hub of the 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 → Hofmyr → 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 programmes were implemented to enhance the economic development of the CHDM:

#### i) Forestry Development Programmes

Forestry development in the district mainly focused on Nursery, Charcoal, Sawmilling, Rehabilitation of Woodlots/Plantations and Agro-Forestry.

##### Tree Nursery Employment and Beneficiation

Tree nursery involves growing indigenous and exotic trees (Pine and Gum) driven as a commercial enterprise. The concept is based at supporting volumes of tree production by supplying seedlings and resources for the public and private sector. Vusisizwe Tree Nursery situated in Qumanco along 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. Each local municipality provided five beneficiaries which sum up to 15 beneficiaries:

CURRENT EMPLOYMENT STATUS	
Beneficiaries	Four (1 Sakhisizwe, 1 Engcobo, 2 Intsika Yethu)
Project officer	One (1)
Security	Two (1 Day, 1 Night)
Temporary labour	Three (Required when necessary)

Key operations included manual propagation of indigenous and alien plants, Manual and chemical weeding, Yard Cleaning and maintenance, River 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 repairing infrastructure, project operations, maintenance and marketing.
- Project 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 seedlings
- Beneficiaries were paid monthly at a rate of R 90.00 per day through CHDM EPWP fund.

## **2.) Charcoal Employment And Beneficiation**

The Charcoal projects named Egoso and Cala Pass charcoal primary cooperative were initiated to assist in reducing alien species that covered most of our Agricultural and Forestry land. The project was also used to fight poverty within CHDM communities by converting the alien species (Black wattle) into charcoal production.

The project started in 2011 beneficiating Engcobo and Sakhizwe Local Municipalities. During the period under review sixteen (16) beneficiaries were 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.
- A partnership has been secured with Ayango biodiesel and is to start operating in the 2019/20 financial year

Key operations included Harvesting of wood, filling of kilns with wood, burning and cooling of burnt charcoal, packaging for sales, manual and chemical 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 infrastructure, project operations, maintenance and marketing.

### **Sawmill Project**

- Sawmilling is about timber harvesting from nearby government plantations, cut into logs and being graded according to the required standards. Different produce is being processed from pair lines, rafters, and wooden chips for mulching
- CHDM provides support through procuring protective clothing, machinery and equipment and trainings required.

### **Rehabilitation Project**

- Community woodlot rehabilitation is about reshaping the jungle into a manageable plantation, providing life for commercialization.
- Delvinne Trust (Sakhisizwe) and Goboti (Engcobo) were provided with the support of fencing community woodlots.

### **iii) Agricultural Development Programmes:**

Various initiatives embarked on under this programme included Irrigation Schemes, Dryland Crop Production including Rural Agro-Finance Initiative (RAFI) and Livestock Development Programmes.

#### **Irrigation Schemes :**

- CHDM in collaboration with the DRDAR, DRDLR, CHDA, CHCDC and Eastern Cape Rural Development Agency (ECRDA), continued their effort to resuscitate the Irrigation Schemes in Chris Hani District Municipality. These institutions constitute the Task Team that spearhead the operations in the Irrigation schemes.
- The District Municipality and the DRDAR assisted the farmers with production inputs and remuneration of core staff.
- In order to ensure the sustainability of the Irrigation Schemes DRDAR and CHDM through CHDA facilitated partnership arrangements for Ncorha/Qhumanco, Shiloh and Qamata Irrigation Schemes.
- CHDA was also assigned with further development of the Schemes and investment promotion.

#### **Update on the programme implemented at Section 1a and 1b at Qamata Irrigation Scheme**

Section 1a, (Lanti), accepted the government led initiative to change the irrigation method from flood to centre pivots. Installation of the required irrigation infrastructure has been completed. Electrical connection by ESKOM is still outstanding though.

Humansdorp Coop and the Section 1a community co-op have established an operating company where the former will own 40% shares in it while the communities retain the majority shareholding of 60%. Section 1b, (Mtyhintyini), has rejected the initiative and DRDAR has stopped the service provider.

There are plans to introduce the irrigation system upgrade initiative to Sections 1c and 2, but thorough consultation is still to be done to determine acceptance thereof by the target community.



Humansdorp Co-op is still interested to partner with the communities for running the farming business.

Introduction of the programme to other sections will take note of the lessons learnt from Section 1b.

### **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 of INKOSI wine. At the current retail price of R50 per bottle, this will generate a revenue of R1 250 000.00. Funding application to Anglo Gold Ashanti of R17 million for the Winery establishment (R12 million) and 10ha vineyard expansion (R5 million) has been made. Anglo Gold has visited the project and is busy looking at the application. Another funding application submitted to Hortfin for R25 million for further expansion of the vineyard establishment by 20ha. Application has passed first round of assessment by Hortfin investment committee.

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

100 pigs were sold to the local market. The project is now busy raising second cycle of pigs due to be sold in August 2019. CHDA is busy with identifying more marketing channels to ensure that the project gets the highest prices for the pigs.

Plans are in place by DRDLR to further support the project with R1 million and CHDA will be advising on procurement of piglets and feed and facilitation of market linkages.

### **Qamata Mechanization Centre**

DRDAR transferred nine (9) tractors and equipment to the centre and approved an operational plan for the centre to generate more funding. SLA between DRDAR and CHDA is in the process of being finalized which looks at funding of the centre during the initial stages. CHDA has started with the readiness of the equipment to prepare for the planting season, including:

- Service
- Recruitment of operators
- Renovation of storage shed

The centre has benefited 863 farmers and in that process managed to generate R 940 000 revenue. The centre has affordable options for farmers to pay for services according to the affordability of the farmer.

## **Ncorha/Qumanco Irrigation Scheme Report**

Communities have accepted the establishment of the Trust that will represent all beneficiaries of Ncora from 10 villages. CHDA appointed a legal expert to facilitate this process and on 12 July 2019, there will be community meetings from each village, to be led by the political representatives, to nominate community representatives to the Trust.

Each village will nominate 1 person, therefore there will be 10 members representing communities in the Trust. Government will further appoint additional 5 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 understand their roles and how to account to the beneficiaries

CHDM approved a budget of R3 million in the 2018/19 financial year for the irrigation schemes and Mechanization Centre. This money was since transferred to CHDA, through quarterly transfers. In the 2019/20 Financial Year, a budget of R5 million has been put aside to cater for Irrigation schemes, including small irrigation schemes.

### **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 into two (2) Local municipalities, namely, Engcobo and Intsika Yethu. The total planted during the commercial pilot was 415 hectares: Maize 350ha & Soya 65ha.

After land preparations some areas proved to be very dry, which made it difficult to plant the full 500ha planned. The average rainfall was 900mm/year, the expected yield for the maize was 5,5tons/ha from a target of 6 tons/ha, Soya expected was 2.5 tons/ha from a target of 3 tons/ha due to dry season experienced.

Harvesting has commenced in all three pilots. The harvesting is done manually due to the following reason:

- The areas are less than 50 ha each, the cost of getting a combine to each area will be high.
- Due to the late planting reference day length, the stems are short meaning that a combine wheat table will have difficulty in cutting low enough.

- Average of ten (10) labour per s/hectare have been employed

The storage has been secured in all three sites.

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

Planning of 40000ha hectares for the full commercialization is progressing very well. Consultation with Kingdoms to get buy-in of the program has been completed and consultation with the traditional councils is in progress

### **Livestock Development Programmes**

#### **Partnership with National Wool Growers Association**

- The municipality transferred funds to Zulukama Trust to ensure that they buy material and pay labourer for the work. Through this programme there were short time jobs created. Between 5 and 6 casual workers were employed in each village and the total of 70 jobs were created.
- The municipality transferred funds to National Wool Growers Association (NWGA) for the purchase of 100 rams of Dohne Rams as per the signed Memorandum of Agreement (MOA). The rams were purchased and delivered to the farmers. They were officially handed-over during Chris Hani Month at the Wool Growers Congress by the Executive Mayor at Mbenge village in Sakhisizwe Municipality.

### **Animal Dosing and Innoculation**

Animal Dosing and Innoculation which is implemented through CHDA has catered for 24 job opportunities, of which 8 are unemployed Agricultural Graduates within Chris Hani Region.

There are five (5) local municipalities which benefited from the programme. Inxuba Yethemba LM did not benefit as the project was mainly targeted for the communal farmers.

### **Custom Feeding Facilities**

The Department of Rural Development and Agrarian Reform (DRDAR) and the Chris Hani District Municipality (CHDM) are spearheading Livestock production in partnership with NAMC. Through this programme Kamastone Custom Feeding Facility was assisted with the Feed storage container.

Continuous 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 900 000 set aside for their operations
- As part of destination marketing, Tourism Indaba was attended where destination branding tools were showcased
- Discussions with National Department of Tourism to include Chris Hani Liberation Heritage Route are in progress
- On Arts and Craft support, Inkubeko Fashion Show was successfully hosted during Heritage and Tourism Month 2018 in partnership with Eastern Cape Provincial Arts and Culture Council

#### **vi) HERITAGE DEVELOPMENT PROGRAMME**

The following initiatives were embarked on:

- Successful implementation of the 2019 Chris Hani Month programme
- Successfully hosted the annual Chris Hani Month Marathon which continues to attract local and national athletes
- Successful implementation of 2018 Heritage and Tourism Month programmes which included events such Horse Racing, Chris Hani Choral Music Association District Championships and Chris Hani Jazz Festival amongst others
- Sabalele Development Centre supported with R800 000 as an annual operational funding
- Nine remains of people who were PAC members were executed between 1960 and 1990 were handed over at Intsika Yethu. Five of the remains are already laid to rest.

#### **vii) ENTERPRISE DEVELOPMENT PROGRAMME**

- The Chris Hani District Municipality, as part of its local economic development agenda, received applicants for funding from all Local Municipalities in 2019/20

- A total of 420 applications were received. Due to budget cuts, no applications were processed. Subject to funding availability, they will be processed in the 2020/21 Financial Year
- The Memorandum of Agreement with the Eastern Cape Development Corporation was signed and a training programme for the Enterprise Development programme was agreed to. The first training, the Empretec programme, was carried out in Conjunction with SEDA in February 2020. 7 previously funded Enterprises took part.

Due to the COVID – 19 Pandemic, the rest of the training programme has been deferred and will be resumed once the Pandemic is under Control.

The Contractor Development Programme was implemented in the last financial year. The contractor Development Committee allocated sub-contractors to projects based on the projects 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 Contrsuction (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

#### **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 Constructtion	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. In some instances there have been threats to stop some projects. To resolve this, the Committee, led by the Director IPED have engaged these forums to address these concerns.

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

- The District continues to support the Chris Hani District Business Forum through payment of office rentals, telephone and another critical 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											
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021	2021/2022
		Target	Actual	Target		Actual	Target		Actual		
				*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 Agricultural programmes implemented	4 Agricultural programmes implemented by 30 June 2020	5	4	5	5	5	5	4	3	4	4
Number of SMME programmes	1 SMME programmes Implement	3	2	3	3	3	3	1	1	3	3

Implemented as per concept document	ed as per concept document by 30 June 2020										
% of budget spent on local businesses as per Preferential Procurement regulation monitored	30% of budget spent on local businesses per preferential procurement monitored by 30 June 2020	30%	30%	30%	30%	30%	30%	30%	30%	30%	30%
Number of tourism programmes implemented	6 tourism programmes implemented by 30 June 2020	3	2	3	3	2	6	6	3	6	6
Number of Forestry programmes implemented	02 Forestry Programmes implemented by 30 June 2020 (1. Tree Nursery 2. Afforestation 3. Charcoal)	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	Vacancies	Vacancy %
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	6	7	6	1	11%	7	7	0	0%
13-15	1	2	1	1	50%	1	1	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	8	10	8	2	10%	9	9	0	0%

**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	-28577%
<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%
<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 3.11.9</i>

### 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 promote, support and facilitate economic development in the Chris

Hani District Municipality. This will be achieved by improving factors of production that will lead to value adding 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, objectives and issues relating to 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 of the District. This is achieved through leveraging funding from the parent municipality, provincial and national departments and other institutions in development finance space.

CHDA has identified strategic focus areas such as agriculture and agro processing linked to infrastructure and mechanisation support, skills development, Investment and Enterprise development. To maximize the economic benefit to rural communities in the Chris Hani District, programmes have to be 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 main Irrigation Schemes, increased production of high value crops, fruit, vegetables and new forest plantations. Linked to this is the dedicated focus towards the development of support infrastructure that includes storage facilities, roads, fencing, infield irrigation and facilities to support value addition. Apart from the above, the Agency operates mechanisation centres whose intention is to reduce costs of mechanisation and provision of excellent mechanisation services to the farming community.

Future sustainability of the Agency depends on its ability to position itself as an economic development catalyst and coordinator for the realisation of the economic growth of the District

municipality. In pursuit of this the Agency has to adopt the following key considerations in its planning and operation framework:

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

## COMPONENT D: COMMUNITY SERVICES

### 3.10 CHILD CARE, AGED CARE, SOCIAL PROGRAMMES

#### 3.10.1 Introduction To Special Programmes

According to the South African Constitution (1996), there is commitment to the attainment of social justice and the improvement of quality of life for everyone. The founding values of the society to be 'human dignity, the achievement of equality and the advancement of human rights and freedom are also declared in the constitution.' The Bill of Rights (Chapter 2 of the Constitution) highlights equality of all persons. It specifically mentions the right to equality and non-discrimination against persons on the grounds of disability, gender, race, age and religion. These rights and values provide a solid rationale and basis for Local Government to prioritise the needs and challenges of the marginalised and designated groups and to act within their core mandate.

Municipalities play a critical role in ensuring an effective and well-co-ordinated response to the challenges faced by the society especially with regard to addressing the challenges facing the designated groups. These groups include People with Disabilities; Women, Children, Elderly and Youth who are being unfairly discriminated against in the broader society, workplace and access to basic services. The creation of barriers such as fear and stereotypes have resulted in the marginalisation of designated groups within the society. In line with the developmental agenda of the South African government, municipalities have a responsibility to develop and implement policies and strategies that are appropriate to the specific needs of the entire society

#### **Key programme highlights:**

- **Executive Mayors Excellence Awards**

The Chris Hani District Municipality (CHDM) in partnership with its Local Municipalities, Department Education, Department of Sport, Recreation, Arts and Culture and District Sport Confederation embarked on back to school support programme and sport recognition initiative as part of its efforts to promote the provision of quality education and sport development within the district. This was done as part of the commitment in providing support to education and sport development.

The programme was implemented through recognition of best performing schools in one senior secondary/ high school per Local Municipality. The sport recognition awarded those athletes who achieved in the national and international participation.

- **Top Performing Schools & Percentages For 2019**

CHDM resolved to support Six (6) best performing schools from previously disadvantaged backgrounds, one senior secondary/ high school from each local municipality. The schools have excelled in the Matric results of the 2019 Academic Year.

NO.	NAME OF SCHOOL	AREA	PERCENTAGE
1.	J A Calata High School	Inxuba Yethemba	98.5 %
2.	Arthur Mfebe High School	Intsika Yethu	97.7%
3.	Free Mantle High School	Emalahleni	96.6 %
4.	Nyanga High School	Engcobo	95.5%
5.	L. Jentile High School	Sakhisizwe	95.2%
6.	Bulelani Sen. Sec. School	Enoch Mgijima	90.2 %

- **Best Performed In Environmental Management**

CHDM executive Mayor recognised the best performance to a school that excelled in the Enviro-awards Competition. Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) has a programme that is focusing on schools, called Enviro-awards Competition.

School Name	Local Municipality	Accolade
Rainbow Preparatory Academy	Intsika Yethu LM	Best performance to a school that excelled in the Enviro-awards Competition



- **Sport Excellence Awards**

CHDM Executive Mayor awarded Sport Excellence to recognize all those athletes and teams that performed exceptionally well during 2019 period. These are the District participants that managed to represent the District at National and International level.

**LIST OF SPORT NOMINEES FOR AWARDS:**

Name And Surname	Sport Code	Municipality	Achievement
Justice Booï	Relay Male 70+	Engcobo LM	The Older People's Team represented the district in  in the national games in Port Elizabeth in 2019 and  emerged as winners in the sport category.
Vuyani Bakana	Relay Male 70+		
Malipheze Neti	Relay Male 70+		
Dan Mbekelwa	Relay Male 70+		
Mila Mdyeshana (Disability Sport)	Cross Country	Sakhisizwe	Attained position 1 and gold medal in 4km cross country in the national games.
Vuyo Magam (Disability Sport)	Basketball	Sakhisizwe	Obtained a silver medal in national games in Gauteng
Luvuyo Sizani	Boxing	Enoch Mgijima	After qualifying for 2016 Olympics in Scotland, in 2019 won the African Boxing Union title belt.
Sabelo Ngebiyana	Boxing	Enoch Mgijima	Won WBA title, crowned Legend Boxing Federation, SA Bantamweight

			Champion, rated 15 by IBO World Boxing Organization.
Landile Ngxeke	Boxing	Enoch Mgijima	Won international title for African Boxing Union Bantamweight.
Marhasi Oyisa	Soccer	Engcobo LM	Won on under SA under 17 in Mauritius 2019, in 2019 was selected for Eastern Cape and won in SA Champions. Top goal scorer of the tournament.
Cwenga Nose	Marathon (middle and long distance)	Engcobo	Bronze (u19 5000m at the SA School National Championship in PE 2019.  Gold (u20 10000m SA junior track field national championship in Paarl 2019, ranked number 1 in Athletic South Africa (ASA) junior top 10 rankings.  Silver (u20 5000m at ASA juniors' national championship, ranked number 3.
Anacadia Minaar	Women Rugby	Inxuba Yethemba	Played SA under 20 and SA Women Senior Team at number 10 flyhalf. Played at SVT Games and Geneva Scholz Tournament.
Amahle Nyoba	Women Rugby	Inxuba Yethemba	Played SA under 20 and SA number 3 best in under 20. Played at SVT Games and Geneva Scholz Tournament.
Siyahluma Hlathi	Netball	Enoch Mgijima	Emerged as the best player in the Gauteng Netball Championship 2019.

Fuzile Mabhuti Mapeyi	Boxing (Coaching)	Enoch Mgijima	Achieved level 1 provincial certificate, level 3 national certificate, AIBA International 1-2 Star Coaching, 2017 tour to Germany for the province.
Nicolene Van Schalkwyk	Netball Administrator	Enoch Mgijima	Won bronze medal for the under 19 Spar Netball Championship in Johannesburg as the Team Manager and Organizer.
Chris Hani Netball team	Netball (12 players, 1 coach, a manager, 1 scorer)	1 Emalahleni 1 Inxuba Yethemba 1 Sakhisizwe 9 Enoch Mgijima	Achieved position 3 (bronze) in Gauteng Netball Championships 2019.
Amavarara Football Team	Soccer	Emalahleni LM	Qualified for Nedbank Cup 2019/20 (National Games)  Qualified for ABC Motsepe League 2019/20 (National Games)

### Digital Skills workshop for Youth

**The Startup Mzansi Foundation partnered with South African Domain Name Authority (ZADNA)** to train, equip, and empower young entrepreneurs and the youth in general within the country. This joint initiative was as a result of ZADNA's efforts to help youth South Africans especially those from previously disadvantaged communities to tap into the digital world. The workshop is conducted over a period of 2 days and entails various topic ranging from Business of Domains, Internet, 4th Industrial Revolution (4IR), and the general business management modules. ZADNA fully sponsors the workshops and attendees are presented with Certificates of attendance upon completion of the training. These workshops have been offered by ZADNA

to the young people between the ages of 18-35 years, throughout the country, one city per province.

The workshop was conducted over a period of two (2) days, the 16th -17th March 2020 at the Thobi Kula Indoor Sports Centre, from 09:00am-5pm. It was conducted by Mr Cedrick from ZADNA. The expected number of participants was 50 young people. The actual number of participants in attendance was 42, with 36 Females and 6 males. The participants were introduced to the concept of Domain name registration, and what a "Domain name" was, the importance of choosing the correct one for one's business and for personal use.

### **SPU Mainstreaming Programmes for Designated Groups**

The Disability Awareness & Information day programme was conducted at Emadlweni Day Care Centre in Chris Hani District on the 10 March 2020. The Department of Rural Development and Agrarian Reform (DRDAR) in partnership with the Chris Hani District Municipality led and coordinated the programme. This event allowed a platform for stakeholder government departments to take services closer to the disability sector and the surrounding community. The event was honoured by the MEC for DRDAR with various guests who delivered messages of support as part of the programme. Programme participants included the Honourable Mayor of Emalahleni Local Municipality, Chris Hani District SPU Portfolio Head and other members of the mayoral committee of Emalahleni Local Municipality, Department of Social Development, Disability sector and Indwe community.

The work done at Emadlweni Centre over the years has proved to be impactful to the Disability sector and the surrounding community and that was acknowledged by the MEC. There was good mobilization and maximum participation of the disability sector ensured that the target group was reached as the higher percentage of the people who attended the programme were from the disability sector.

District Golden Games event was held at Cradock sport grounds on the 05 September 2019 with the support of the Chris Hani District Municipality (CHDM) led by the Department of Social Development (DSD) in partnership with Department of Sport, Recreation, Arts and Culture (DSRAC). Successful participation of the older persons from the whole district was witnessed on the day. Culminating from the District games, the Ngcobo relay for older persons and Pegging Washing Pegs participant were selected to participate in the National Golden games that were held in Port Elizabeth. There was also an older person's parliament in which the District Older Persons Forum participated with the Support of the District Municipality.

## **District Integrated HIV, STIs and TB Programmes**

The STI and Condom Week programme was planned be rolled out as an activation program at Ikhala TVET Queenstown Campus. The activation campaign targeted students of Ikhala TVET College, however due to student unrest the venue of the programme was moved to DICLA Training and Projects where Ikhala students conducting their in-service training, learnerships and vocational courses are hosted to obtain on the job training. The programme was conducted on the 10th March 2020. The following activities were conducted as part of the activation campaign:

- Male and Female Condom Distribution
- Sexual Reproductive Health Awareness and Education
- HIV Testing Services (HTS)
- TB Screening
- Dialogues (Shap Shap chats)

Both students and staff members participated in the programme.

16 Days of Activism campaign and World AIDS Day commemorations was conducted and launched at Intsika Yethu LM. This was informed by the HIV prevalence (hotspot) and incidence of social ills (crime area) that are occurring at the same area. The District Municipality also planned on ensuring that these programmes rotate throughout the Local Municipalities of the District to influence communities on having better living conditions. The programme on the 4th December 2019 comprised of various presentations from government departments and non-governmental organisations. There were services on wheels which were made available to community members including: HIV testing, TB screening, birth registration and social security assessments and registrations. Activists from different population groups (i.e. youth, young woman, professional woman, elderly women, men, LGBTI) motivated the community to come forward, get tested and start treatment through sharing their experiences.

Political, religious and traditional leadership of Ncorha made a commitment to support community members. The staff at the clinic committed to ensure their safety and the implementation of more programmes to ensure sustainability and empowerment of community members. Intsika Yethu LM also allowed community members to register for free basic services.

## **EPWP through Community Development programmes**

The Expanded Public Works Programme (EPWP) is then utilised as one of the vehicles to achieve the job creation targets towards reduction of the unemployment rate and reduction of poverty within the communities. The Special Programmes Unit (SPU) within the CHDM implemented a project of War Room Facilitators employed on contract basis for improving the

implementation of Integrated Service Delivery Model (ISDM) Programme. War rooms are a service delivery engine set up at ward level to deliver a fully coordinated and integrated basket of service by different stakeholders.

Integrated Service Delivery Model (ISDM) programme is the project that the Chris Hani District Municipality implements as an ongoing intervention strategy to strengthen the functionality of the war rooms in all 110 wards. 9 War Room Facilitators have been functional and assist in the functionality of the war rooms to improve the implementation of Integrated Service Delivery Model programme. Contract for the district war room facilitators started on the 1st of July 2019. For five local municipalities it started on the 1st of August 2019 except for Enoch Mgijima, then for two war room facilitators of Enoch Mgijima the contract started on the first of September 2019. The contracts for all local municipality war room facilitators lasted until the 31st of January 2020 and for the district war room facilitators' contacts end on the 30th of June 2020. Each war room facilitator works for a maximum of 23 days per month (5 days per week) and this excludes weekends. They are also paid for the days they attend for the trainings. Their function is to strengthen the functionality of the war room.

### **Integrated Service Delivery Programmes (ISDM)**

Chris Hani District Integrated Service Delivery Forum, and Enoch Mgijima Local Municipality conducted an Integrated Service Delivery Programme at Ward 30 (Thornhill) – Enoch Mgijima Local Municipality. The focus was on addressing identified challenges of the community in an integrated manner and bringing services to the people. War room stakeholder's identified community challenges through war room community meetings and the programme was an intervention strategy to address those challenges. The program involved all sector departments, nongovernmental organizations, Enoch Mgijima local municipality, Chris Hani District municipality and community stakeholders. The programme integrated all departments, working together in solving community problems from the ground. The programme promoted human values, fighting crime, diseases and social ills to ensure moral regeneration.

Government departments and non-governmental organizations provided services to the people in addressing identified challenges or action plan on issues that needs immediate interventions. The programme at Ward 30 war room was coordinated in the form of provision of services on wheels to the community members, garden tools to identified six (6) Agricultural Project from all six (6) local municipalities and three elderly centres at Intsika Yethu, Engcobo and Sakhisizwe LM, sanitary towels and thirty (30) school shoes to identified needy children within ward

## 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 under Section 24 of the Constitution of the Republic of South Africa, 1996. The constitutional right in section 24 elevates environmental protection, environmental management and environmental law considerations within the context of the undertaking of developments or other projects. The National Environmental Management Act (Act No. 107 of 1998) (NEMA) acts as a framework legislation giving effect to section 24 of the Constitution. NEMA provides for co-operative governance, ensures public participation in environmental decision-making, seeks to alleviate environmental injustice and ensures sustainable development. The Local Government: Municipal Systems Act 32 of 2000 ("the Municipal Systems Act") gives further effect to these constitutional imperatives. Municipalities have the duty to strive to ensure that municipal services are provided in an environmentally sustainable manner. All organs of State also have the responsibility to protect, promote and conserve the needs of the people. The section also stipulates that the organs of State have to serve as 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 provisions of the above-mentioned pieces of legislations. Critical to the Environmental Management unit is to provide policy direction for the District through the development of Environmental Planning Tools (i.e. Environmental Management Plan, Climate Change Strategy, Integrated Waste Management Plans etc). These planning tools were developed in collaboration with all other interested and affected stakeholders. These strategic documents were adopted by Council and seek 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 practices:

#### **Climate Change & Awareness Programmes**

The concept of Environmental management and Law today requires an acknowledgement that climate change and habitat destruction are global and complex. They demand far deeper transformations of the economy, culture and political life - if human kind carry on the way they do currently, the planet will implode. The Chris Hani District Municipality (CHDM) with the support from the Department of Environmental Affairs (DEA) and Department of Economic Development Environmental Affairs and Tourism (DEDEAT), established a fully functional District Environment and Climate Change Forum to engage stakeholders on environmental issues and the impacts they

have on our communities. The Forum intends to ensure an ongoing dialog within the District on matters pertaining to environmental management and Climate change, furthermore it seeks to raise environmental consciousness and facilitate environmental capacity building within the District. The Environment and Climate Change Forum is intended to enhance environmental governance and ensure capacity building initiatives are in the form of educational presentations to relevant stakeholders on particular matters concerning the environment. The Forum convene on a quarterly basis and serves as a platform for Local Municipalities and government departments to report on matters pertaining to Climate Change and Environmental Management broadly.

Environmental awareness programmes jointly with key stakeholders and are conducted twice in each quarter which amounts to a minimum of eight (8) programs per financial year. The target audience are mainly disadvantaged communities (rural communities) and school learners. The CHDM contributes towards the celebration and observation of days identified in the environmental calendar which are celebrated annually with different selected themes (World Wetlands Day, Arbor Week and Clean-up and recycling week etc). These calendar days serve as awareness programmes that afford various stakeholders particularly the disadvantaged communities / youth an opportunity to be capacitated on the importance of environment and how the environment can positively impact on human life if utilized in a sustainable manner.

CHDM adopted the Alien Invasive and Bushing Encroaching Plant Management Strategy that is currently being implemented in the District. This strategy seeks to provide appropriate treatment measures of alien invasive species and in turn unlock economic opportunities in the form of job creation and potential business ventures emanating from the eradication of alien invasive species. This strategy will improve the state of biodiversity, reduce habitat destruction, minimize effects of drought, and provide better management practices for grazing and agricultural land. In the 2019/2020 financial year CHDM Implemented a Lapesi eradication project at Machibini Village under Enoch Mgijima Local Municipality where 100 jobs were created.

The CHDM initiatives towards addressing climate change has resulted to entering in a partnership with United States Agency and International Development (USAID) which is heading South Africa Low Emissions Development Program (SA-LED). The project through USAID has appointed a Technical Advisor that provides technical support and advice on how the CHDM can effectively roll out projects relating to climate change. The partnership assisted in the review of the CHDM Environment and Climate Change Strategy which was then adopted by Council in June 2018, furthermore USAID developed the Enoch Mgijima LM Waste- Water Treatment Works Feasibility Study which is intended to provide solutions that will resuscitate the operations of the plant if implemented adequately.



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) that exercise functions that affect the environment to develop an Environmental Management Plan (EMP). The “Chris Hani District Environmental Management Plan” seeks to ensure that the resources in the District are used to their fullest potential in promoting and protecting a sustainable environment, identifying elements and locations of economic growth to improve the quality of life for its people in the communities.

### **Rural Sustainable Villages Project**

The CHDM Sustainable Villages Programme (housed within the Municipal Health Services Directorate of the Chris Hani District Municipality) has been conducting a pilot programme (from 2009 to 2014) that has had, at its core, the implementation and support of a variety of sustainable technologies that were directed at assisting government to meet the need for basic service, food security and environmental health within South Africa's rural landscape. In the 2017/18 financial year CHDM in collaboration with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) acquired funding from National Treasury – European Union General Budget Support Programme to implement the Rural Sustainable Villages Project.

The project officially commenced in the 2018/19 financial year after having concluded all the contractual processes with the project implementers (Wildlife and Environment Society of South Africa – WESSA). The project continued in the 2019/2020 and the second tranche (R4, 126 373.75) of the funding was received in May 2020. The project is centred around the pilot rollout of the Agama Pro 6 system at schools linked to rain water harvesting, agricultural digestion of food waste, manures and garden residues, and agro-ecological food garden production based on the success of the of the multi-award winning pilot at Three Crowns School.

The system has demonstrated a reliable, robust and low maintenance approach to providing rural schools with decent, dignified and safe waterborne sanitation linked to onsite renewable energy generation for the cooking of school meals, nutrient beneficiation and resource recycling. The total budget for the project is R10.326 373.75 million and will be implemented over a duration of two financial years. The total budget of the project has already been transferred to CHDM and is currently being utilized in the project implementation through the appointed project implementer. Temporarily jobs have been created for 27 local beneficiaries in the different villages where the project is being implemented. The project has benefited eleven (11) schools with the District, three (3) being the main schools where the new biogas system is being installed (Agama Pro6 digesters), two (2) are the existing schools that are undergoing repairs and maintenance and six (6) schools are registered

as part of the Eco schools programme. The Eco-Schools programme is an international programme of the Foundation for Environmental Education (FEE) that was developed to support environmental learning in the classroom. The programme is aimed at creating awareness and action around environmental sustainability in schools and their surrounding communities as well as supporting Education for Sustainable Development in the national curriculum.

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

Trees are planted for purposes of greening especially in towns, villages and schools. Trees are a valuable resource providing both environmental and economic benefits. By planting trees, the country can make a difference as trees contribute to cleaner air, lower energy costs, greater protection of soil and water supplies, reduced noise levels, contribute to food security and a more ambient environment in which to live. Additionally, emphasis is made to highlight the need for the conservation of forests and in particular indigenous trees that are threatened by extinction.

In relation to greening, CHDM has resolved to 'green' its events by planting trees as a means of striving to counteract the carbon footprint. As part of observing environmental calendar days that also have a greening component, CHDM commemorated the Arbor Week programme at Qamata Township at Intsika Yethu Municipality (13th September 2019) and World Wetlands Day at St Marks Intsika Yethu Municipality (30th January 2020).

Council adopted its Alien Invasive and Bush Encroaching Plant Management Strategy 2017-2022 F/Y that is implemented concurrently with the greening and land care programme which is intended to promote job creation and poverty alleviation. The Strategy seeks to reduce environmental degradation by means of eradicating invasive alien plants (Silver and Black Wattle) and bush encroaching species like Euryops (Lapesi). The Lapesi eradication project was implemented at Machibini village, Enoch Mgijima LM and 100 jobs were created for local people within the rural communities of CHDM.

### **Environmental Education and Awareness Programmes**

Awareness programmes were conducted to impart knowledge pertaining to environmental quality management, land care and sustainable development in relation to climate change, biodiversity management and waste management. Observation of environmental days such as Arbor Week and Wetlands Day were commemorated with selected themes on an annual basis and contribute towards raising environmental awareness and education. Environmental education programmes were also conducted in schools and communities. Environmental awareness programmes were conducted during the year under review and will continue to be implemented. The impact of these awareness sessions cannot be overemphasized as CHDM is currently well positioned to address the scourge

of climate change and make it beneficial to the citizens of this region through greening, recycling, and renewable energy initiatives. The current pandemic (COVID-19) that is severe will also be incorporated in the messages shared within upcoming awareness programmes in order to curb the surge of COVID-19.

### **Environmental Planning and Management**

CHDM has adopted a number of Environmental Management tools that are provisions of NEMA and other Specific Environmental Management Acts (SEMA's). CHDM Council adopted the Environment and Climate Change Strategy (2018 – 2023)), Environmental Management Plan (2018-2023), Alien Invasive and Bush Encroaching Plant Management Strategy (2017 – 2022). The Air Quality Management Plan was adopted by Council in July 2019. The Integrated Waste Management Plan for the District is reviewed in the 2019/2020 financial year and adopted by Council in June 2020. These sector environmental plans assist the District in providing long term strategic planning and direction to ensure effective implementation of sustainable environmental management practices. The process for developing these sector plans was concluded following a comprehensive consultation process 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 affecting human health and disease. It involves identifying and evaluating environmental sources and hazardous agents and limiting exposures to hazardous physical, chemical, and biological agents in the air, water, soil, food, and other environmental media or settings that may adversely affect human health. The programmes are implemented as per Regulation 123, Scope of Profession for Environmental Health under the Health Professions Act (Act No. 56 of 1974 as amended). Also through 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 domestic use as well as for recreational, industrial, food production and all other human and animal use. This is facilitated through water sampling and analysis in compliance with South African National Standards (SANS): 241, and General Authorisation in terms of section 39 of the National water Act 36 of 1998.

- During the period under review, 2101 drinking water samples were tested for compliance, and of these 7 (0.33%) failed to meet the standard while 99.7% of the samples tested complied. The Environmental Health Practitioners (EHPs) continue with their monitoring to ensure that they are able to detect and advice on control measures for prevention of any diseases that may be water related. This ensures that no communicable 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. Of these, 94 (65%) complied with General Authorisation in terms of section 39 of National Water Act, due to infrastructural problems in our waste water treatment works. However, there is an improvement compared to the previous financial year following interventions that were put in place by the district.

### 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. This is implemented by monitoring food premises for compliance with set standards on a monthly basis to ensure compliance of all food premises and optimal hygiene control throughout the food supply chain.

- During period under review, 560 food premises were monitored, and of these premises 2193 inspections were conducted. Out of the 2193 inspections conducted 948 inspections met the acceptable standards according to Regulation 638 (formerly known as R692) and Regulation 1555 respectively. 1245 inspections did not comply due to poor hygiene practices by Food Handlers. Health and hygiene awareness campaigns and training programmes were conducted in the affected food premises in an attempt to deal with this health problem by raising levels of awareness and also promote good health and hygiene practices. These campaigns are on-going, and the positive impact of these efforts are yielding 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 food premises within the CHDM 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 sustainable development. This is done through environmental health impact and other assessments in a manner that ensures the prevention and abatement of any condition on any premises, which is likely to constitute a health hazard. The following premises were evaluated during this financial year in line with the standards as set out in prescripts of law:

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

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

**Sanitation structures:** The Sanitation structures are evaluated in terms of the White Paper on Basic Household Sanitation of 2001.

**Waste Management:** The inspections are conducted in LM's waste site to assist them to come to compliance to the NEM Waste Act 2008.

The table below stipulates results on inspections undertaken:

**Table 48: Inspections taken**

CATEGORY OF PREMISES	NUMBER EVALUATED	NUMBER COMPLIED	NUMBER FAILED
Food Premises	560 (2193 inspections)	948 (inspections)	1245 (inspections)
Funeral Parlours	68 (286 inspections)	164 inspections	122 inspections
Sanitation Structures	120	120	0
Waste Management	14 waste sites (55 inspections)	3 inspections	52 inspections

**Table 49: Health Service Policy Objectives**

Health Service Policy Objectives as per IDP											
Service Indicators	Outline Service Targets	2017/2018		2018/2019		Actual	2019/2020			2020/2021	2021/2022
		Target	Actual	Target			Target		Actual		
		*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 Waste Water samples points taken for compliance in	144 Waste Water samples points taken for compliance in	144	144	144	36	37	36	144	144	144	144

in accordance with Regulation s 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	accordance with Regulation s 991 and section 39 of National Water Act 36 of 1998 as amended for compliance by 30 June 2020										
Number of Drinking Water Samples points monitored in accordance with SANS 241	2100 Drinking Water Samples points monitored in accordance with SANS 241 by 30 June 2020	97%	93%	100%	2220	2200	2220	2100	2101	2100	2100
Number of Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	2240 Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2020	560	560	560	560	699	560	2240	2193	2240	2240
Number of funeral parlours monitored for compliance	272 funeral parlours monitored for compliance	70	70	68	68	72	68	272	276	272	272

through inspections	through inspections by 30 June 2020										
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	132	132	120	120	120	120	120	120	120

**Table 50: Health Employees**

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



TOTALS	41	41	41	0	0%	36	36	0	0%

**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 Budget
<b>Total Operational Revenue</b>	7 361 098	1 208 000,00	5 734 373,00	5 364 091	77%
Expenditure:					
Employees	5 243 729	32 766 084,00	27 289 345,00	28 198 318	-16%
Repairs and Maintenance	13 460 589	608 390,00	11 390,00	-	#DIV/0!
Other	18 704 319	14 126 211,00	7 072 341,00	6 167 646	-129%
<b>Total Operational Expenditure</b>	37 408 637,08	47 500 685,00	34 373 076,00	34 365 964	-38%
<b>Net Operational Expenditure</b>	30 047 539,20	46 292 685,00	28 638 703,00	29 001 873	-60%
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 3.19.5

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 levels of awareness and also promote good health and hygiene practices especially under the recent outbreak of Listeriosis in South Africa and mushrooming of informal and formal food premises. Health and hygiene education is also aimed at preventing environmentally induced diseases and related communicable diseases. In total 60 health and hygiene programs were conducted to different stakeholders.

Also waste management awareness campaigns were conducted in each local municipality across the District. The campaigns were targeting school pupils and communities focusing on waste management e.g. recycling initiatives and anti-littering programmes. Environmental Health Days

were observed i.e. World Environmental Health Day, Hand Washing Day, Toilet Day, Water Week and National Sanitation Week.

## 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 jurisdiction by rendering firefighting services as prescribed in the Fire Brigade Act (99 of 1987) “service” means a fire brigade service intended to be employed for which is natural to a fire 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 as an integral part of the fire brigade 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;
- Specialised Fire Fighting Services such as mountain, Veld and chemical fire services;
- Co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
- Training of fire officers.

Fire prevention and fire safety inspections are the core functions of fires services including Fire awareness programs,

Fire Safety, prevention- and- awareness programs aimed at assisting the communities by preventing and extinguishing fires when they occur. Due to these programs 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 32 inspections were conducted during 2019/2020 financial year. A total of 51 Fire awareness programmes were conducted during 2019/2020

**Table 52: Fire Services Data**

Chris Hani District Municipality Fire Services Data					
	Details	2016/2017	2017/2018	2018/2019	2019/2020
		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 Service Policy Objectives IDP											
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021	2021/2022
		Target	Actual	Target		Actual	Target		Actual		
		*Previous Year		*Previous Year	*Current Year		*Previous Year	*Current Year		*Current Year	*Follow-up
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)	(xi)	(xii)
Service Objective											



19-20	0	0	0	0	0%	0	0	0	0%
TOTALS	9	9	9	0	0%	9	8	1	11.1 1%

**Table 55: Employee Fire Services**

SERVICES									
	2017/2018	2018/2019				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
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%
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	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	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	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>					
T 3.21.5					

### Key performance highlights

Chris Hani Fire & Emergency Services are still committed to render an effective, efficient and economical Fire services to the Chris Hani District. CHDM worked in partnership with some local Municipalities to reduce risks of fires by providing specialist fire safety advice, support and interventions.

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

#### **KPA's**

Institutional capacity - Quarterly Advisory Forum Meetings with all stakeholders

Disaster Risk Assessment - District Wide Disaster Risk Assessment

Disaster Risk Reduction-Public Awareness Programs and IDDR

Response and Recovery - Disaster Relief Material

#### **Enablers:**

- 1) Information management and communication – Communication centre including Early Warning System;
- 2) Education, training, public awareness and research – Awareness campaigns;
- 3) Funding arrangement for Disaster Risk Management - Funding option (incentives, grants).

### **Service Statistics For Disaster Management**

#### **Incidents**

During the period under review 2 major disaster incidents occurred at Sakhisizwe and Enoch Mgijima Local Municipalities, at Sakhisizwe Manzamdaka Village was affected by a hailstorm and tornado that claimed the lives of five (5) people and left many people homeless as their houses were totally and some partially destroyed, 64 households were assisted with relief material .The second major incident occurred at Enoch Mgijima Local Municipality where 29 shacks were gutted down by fire leaving people homeless, with the intervention of the Department of Human Settlements they were assisted with temporary shelters.

## Disaster Relief

Disaster relief material was handed over to 64 beneficiaries at Sakhisizwe Local Municipality.

## Disaster Advisory Forum Meetings

Four meetings were held during the financial year.

## Public Awareness Programs

A total of four (4) public awareness programs were held in the following local municipalities reaching the following number of participants, 120 Enoch Mgijima, 105 Enoch Mgijima , 406 Inxuba Yethemba, 128 Emalahleni, 360 Sakhisizwe and 306 at Engcobo reaching a total of 1425 people.

## International Day Disaster Reduction

International Day for Disaster Reduction was held at Emalahleni Local Municipality, Khavala Village where a land rehabilitation program was implemented in the form of Barricade basket's reaching a number of 400 participants.

**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			2020/2021	2021/2022
		Target	Actual	Target		Actual	Target		Actual		
		*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 Disaster Management Programs implemented as per DMP	2 Disaster Management Programs implemented as per DMP by 30 June 2020	4	4	4	2	2	2	2	2	2	2



**Table 58: Employees Disaster Management**

EMPLOYEES DISASTER MANAGEMENT									
2017/2018		2018/2019				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
0-3	0	0	0	0	0%	0	0	0	0%
4-6	6	6	6	0	0%	6	5	1	0%
7-9	0	0	0	0	0%	0	0	0	0%
10-12	5	5	5	0	0%	5	4	1	20%
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	12	12	12	0	0%	12	10	2	17%

**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
<b>Total Operational Revenue</b>					-
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%
<b>Total Operational Expenditure</b>	9 106 896,24	13 814 289,00	11 361 333,00	6 642 818,96	-108%
<b>Net Operational Expenditure</b>	9 106 896,24	13 814 289,00	11 361 333,00	6 642 818,96	-108%
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 3.22.5					

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### 3.15 EXECUTIVE AND COUNCIL

#### 3.15.1 Introduction

The Chris Hani District Municipality as outlined in its Integrated Development Plan set out clearly defined strategic objectives and targets in line with its powers and functions as guided by the Constitution of the Republic of South Africa, Act No. 108 of 1996 and relevant legislative requirements. Its endeavors to deliver sustainable and quality services were supported through the implementation and monitoring of adopted Council policies in an effort to deliver on its mandate. During this period, CHDM made great strides in delivering services to its communities. These can be highlighted as follows:

#### Key Service delivery highlights:

In terms of water provision, CHDM currently has 28 water treatment plants across the district.

- A total of 6295 households received sanitation during the 2019/2020 financial year as the following capital projects were completed:
- Completed bulk water projects include Xonxa pump station and Lokshini Villages project, RS1 phase 2C -Jiphutha makiki project. Noluthando lukavala phase 2, Upper Mnxe project, Mhlanga water project a total of 697 households were supplied with water across the district.

**Table:60 financial performance The Executive and Council**

Financial Performance 2019/2020: The Executive and Council					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-			-	0%
Expenditure:					
Employees	17 749 029	13 902 286	10 505 976	12 175 686	-14%
Repairs and Maintenance	-	52 500	50 150	-	0%
Other	10 422 484	10 587 275	8 455 482	8 357 388	0%
<b>Total Operational Expenditure</b>	28 171 513	24 542 061	19 011 608	20 533 074	-20%
<b>Net Operational Expenditure</b>	28 171 513	24 542 061	19 011 608	20 533 074	-20%
<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 3.24.5					

### 3.16 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 debt collected.

Debt recovery update for 2018/2019 Financial year

**Table 61: Debt Recovery**

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	2017/2018		2018/2019			2019/2020	
	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 will be collected %
Property Rates							
Water – B	20343632.00	5.6%		217,498,132.04	10.1%	228,808,034.91	11.5%
Water – C							
Sanitation	55969599.00	5.6%		56,531,162.74	10.1%	59,470,783.20	11.5%

**Table 62: Financial Service Policy Objectives**

Financial Service Policy Objectives as per IDP											
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021	2021/2022
		Target	Actual	Target		Actual	Target		Actual		
		*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)	
Service Objective											
Number of Credible budgets and financial reports compiled	4 Credible budgets and 16 Financial reports compiled	4	4	4	4	4	4	4	4	4	4
								Credible budgets and 16 Financial reports	Credible budgets and 16 Financial reports	4 Credible budgets and 16 Financial	4 Credible budgets and 16 Financial

and approved	and approved 30 June 2020							approved	compiled and approved	reports approved	I reports approved
Number of Revenue Enhancement programmes implemented	03 Revenue Enhancement programmes implemented by 30 June 2020	5	4	5	4	0	4	03 Revenue Enhancement programmes implemented	0 Revenue Enhancement programmes implemented	03 Revenue Enhancement programmes implemented	03 Revenue Enhancement programmes implemented
Number of SCM programmes implemented	07 SCM programmes implemented by 30 June 2020	6	6	6	7	7	7	7	2	6	6
100% of suppliers paid within 30 days	100% of payment of suppliers within 30 days by 30 June 2020	50%	50%	50%	100%	97%	100%	100%	0%	100%	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Number of GRAP compliant Fixed Asset Registers and Inventory Management programmes implemented	1 GRAP compliant Fixed Asset Registers and Inventory Management programmes implemented	Ass et Register Completed	Asset Register Completed	Asset Register Completed	Develop GRAP Compliant Asset Register . Two Inventory programmes implemented	Develop GRAP Compliant Asset Register . One Inventory programmes implemented	Devel op GRAP Compliant Asset Register	1 GRAP compliant Fixed Asset Registers and Inventory Management programmes	0	Develop GRAP Compliant Asset Register	Develop GRAP Compliant Asset Register

		ed by 30 June 2020							impleme nted				
Number of GRAP Compliant AFS compiled	04 GRAP Compliant AFS compiled by 30 June 2020	04 AFS com piled	04 AFS compil ed	04 AFS compil ed	04 AFS compile d	04 AFS compile d	04 AFS compil ed	04 AFS compiled	04 AFS compiled	04 AFS compiled	04 AFS compiled	04 AFS compile d	
Number of GRAP and MSCOA Compliant Financial Managemen t Systems programmes implemented	03 GRAP and MSCOA Compliant Financial Managemen t Systems programmes implemented by 30 June 2020	100 %	97%	100%	03 GRAP and MSCOA Complia nt Financi al Manage ment System s program mes implem ented	0 GRAP and MSCOA Complia nt Financi al Manage ment System s program mes implem ented	03 GRAP and MSCOA Complia nt Financi al Manage ment System s program mes implem ented	03	2	03	03		

**Table 63: Employees Financial Services**

EMPLOYEES FINANCIAL SERVICES									
2017/2018		2018/2019				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
0-3	0	0	0	0	0%	0	0	0	0%
4-6	73	79	77	2	4%	82	76	4	5%
7-9	14	16	12	4	12%	13	13	0	0%
10-12	22	26	19	7	15%	29	23	4	14%
13-15	9	12	11	1	11%	14	14	0	0%
16-18	7	7	6	1	0%	8	8	0	0%
19-20	0	0	0	0	0%	0	0	0	0%
TOTALS	125	140	125	15	10%	146	134	8	6%

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

Financial Performance 2019/2020: Financial Services					
R'000					
Details	2018/2019	2019/2020			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	583 568 767	614 645 278,00	697 305 953,00	545 503 824	-13%
Expenditure:					
Employees	40 801 719	35 507 958,00	34 275 533,00	41 951 591	15%
Repairs and Maintenance	-	-	-	-	0%
Other	39 470 485	30 737 013,00	29 141 465,00	31 443 825	2%
<b>Total Operational Expenditure</b>	80 272 203,97	66 244 971,00	63 416 998,00	73 395 416	10%
<b>Net Operational Expenditure</b>	-503 296 562,83	-548 400 307,00	-633 888 955,00	(472 108 408)	-16%
<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					

### 3.17 HUMAN RESOURCE SERVICES

#### 3.17.1 Introduction

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

#### SERVICE STATISTICS FOR HUMAN RESOURCES

The Chris Hani District Municipality has a staff complement of 839 and 42 Councillors.

**Table 65: Human Resources Service Policy Objectives**

Human Resources 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 IHRM Programme s implemented by 30 June 2020	7 IHRM Programme s implemented by 30 June 2020	9	7	10	9	7	9	7	4	7	7
Number of Integrated Health, Wellness, and Safety Programme s implemented by 30 June 2020	4 Integrated Health, Wellness, and Safety Programme s implemented by 30 June 2020	28	27	28	4	4	4	6	4	6	6

**Table 66: Employees Human Resources**

EMPLOYEES HUMAN RESOURCES									
2017/2018		2018/2019				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
0-3	0	0	0	0	0%	0	0	0	0%
4-6	1	1	1	0	0%	1	1	0	0%
7-9	0	0	0	0	0%	0	0	0	0%
10-12	13	15	13	2	13%	13	11	2	15%
13-15	0	0	0	0	0%	0	0	0	0%
16-18	3	3	3	0	0%	3	3	0	0%
19-20	0	0	0	0	0%	0	0	0	0%
TOTALS	17	19	17	2	13%	17	15	2	11%

**Table 67: Financial Performance Human Resource Services**

Financial Performance 2017/2018: Human Resource Services					
R'000					
Details	2017/2018	2018/2019			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>		1 689 380,00	6 481 522,00	3 911 760	0,57
Expenditure:					
Employees	29 289 101	29 987 961,00	26 883 175,00	30 148 452	0,01
Repairs and Maintenance	16 940 472	28 376 251,00	9 274 546,00	47 355 978	0,40
Other	97 019 775	81 206 844,00	95 039 975,00	44 988 878	-0,81
<b>Total Operational Expenditure</b>	143 249 348,29	139 571 056,00	131 197 696,00	122 493 308	-0,14
<b>Net Operational Expenditure</b>	143 249 348,29	137 881 676,00	124 716 174,00	118 581 547	-0,16
<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 3.26.5</i>

### 3.18 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

#### 3.18.1 Introduction

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 are three ICT governance structures in existence, the ICT Steering Committee, ICT



Architecture Forum and the Information Systems Security Forum. The latter two were combined into one forum, which is called the ICT Architecture and Information Security Forum.

CHDM has an approved ICT Strategy Plan, which states the importance of integration of systems. A service provider was appointed to conduct the work-study on integration of systems. The role of the service provider is to assist in improving business integration, and enhancing ICT technology, to provide an organized, sensible, accountable and workable ICT systems environment thus eliminating redundant information and dormant ICT systems. The main objective of the engagement is to draft a roadmap to attain an ideal ICT operating model, which the municipality can use to plan and operate its ICT systems and infrastructure going forward.

**The project had seven phases namely:**

**Phase 0:** Initiation and Planning – definition and approval of project schedule, project charter, project plan and establishment of the overall project protocols and communication channels.

**Phase 1:** Blueprinting-: “As-Is” Municipal situation (assessing business process). Engaging internal stakeholders to gain understanding of municipal environment and to get the understanding of key personnel on their expectations of the project.

**Phase 2:** Blueprinting- “As-Is” ICT Situation (assessing ICT infrastructure). Understanding the purpose of existing ICT applications, current ICT infrastructure (hardware, network, databases etc) assess ICT policies, procedures and practices, IT spend, resources, skills.

**Phase 3:** Business - IT Alignment Assessment (identification of current infrastructure, ICT function and integration gaps). Identifying gaps between the municipal requirements and the current ICT capabilities and reconciling municipal objectives and requirements.

**Phase 4:** Determine “To – Be” municipal needs. Reviewing and understanding of the municipal IDP and understanding the role that ICT should play in enabling and supporting the municipality’s plans.

**Phase 5:** Perform a Technical Gap Analysis. Analysis of output of the municipal ICT analysis to determine gaps in enterprise and identify major ICT risks.

**Phase 6:** Develop Work – Study for business integration and technology enablement (solution to integration gaps). Drafting and proposing the ideal service delivery model for the ICT unit to support the municipality and the following:

- The ideal ICT organogram for the ICT unit.
- Ideal governance model for the ICT unit to support the municipality.

- The ideal application landscape for the ICT unit to support the municipality
- The ideal budgeting framework for the ICT unit to support the municipality
- The ideal performance measurement framework for the ICT unit to support the municipality.
- ICT infrastructure model (limited to recommendations only)
- Draft, finalize business integration and technology enablement roadmap.

**Phase 7: Project Closure.** Finalize, quality check and sign-off all deliverables from previous phases. Capture lessons learnt and future steps coming from these deliverables. Close-out meeting with all key stakeholders to handover all deliverables.

All seven phases of the project were completed, and the document is a living document that the municipality is using to plan a way forward for the ICT unit. The document has a clear road map which is a guide regarding what is to be undertaken to ensure that ICT unit of CHDM reaches at least a level 4 in terms of ICT governance maturity, and to assist in the planning of ICT projects.

### **Network Infrastructure Upgrade**

The unit has a responsibility to provide connectivity to all CHDM remote sites. In addition to the local sites in Queenstown, there are remote sites in various local municipal towns with Water services offices including WSP and billing offices. CHDM has an Service Level Agreement (SLA) with Telkom. Most of CHDM satellite offices are connected to the main in Queenstown via Telkom's Multiprotocol Label Switching Virtual Private Network.

ICT network infrastructure was upgraded at Engcobo LM, Intsika Yethu LM, Sakhisizwe LM, Enoch Mgijima LM (Molteno) by installing Category 6 (CAT6) Local Area Network (LAN) cabling.

ICT unit also facilitated appointment of service provider for e-government programmes (Microsoft Teams and Online exchange) and the project has been completed successfully. Implementation of ICT security management and implementation of disaster recovery plan were still outstanding by the end of 2019/2020 financial year. The outstanding projects will be concluded during 2020/2021 financial year.

**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				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
0-3	0	0	0	0	0%	0	0	0	0%
4-6	1	1	1	0	0%	1	1	0	0%
7-9	0	0	0	0	0%	0	0	0	0%
10-12	3	9	7	2	22%	8	7	1	12.5%
13-15	1	2	2	0	0%	1	1	0	0%
16-18	0	0	0	0	0%	0	0	0	0%
19-20	0	0	0	0	0%	0	0	0	0%
TOTALS	5	12	10	2	17%	8	7	1	12.5%

## 3.19 PROPERTY, LEGAL, RISK MANAGEMENT AND PROCUREMENT SERVICES

### 3.19.1 Introduction

This function is performed to provide sound legal advice to the institution and also manage administration. In its quest to ensure that the Council complies with legal prescripts, the Unit advises on issues relating to rule of law, management of information, safeguarding of municipal assets and the creation of environment that enables Council to perform its oversight function. Measurable objectives for the period under review were as follows:

- To ensure effective administration support and legal services
- To ensure effective Management of Municipal assets.

#### Key performance highlights:

##### Provision of security management services to assets

The Chris Hani District Municipality values its human resources. Strides are continuously being taken to ensure that its employees and councillors are safeguarded. Although there are security breaches in the water treatment works, the municipality continue to use the services of security companies to ensure that assets and lives of officials are safeguarded.

Though there has been reported incidents of vandalism and theft of assets from the water services infrastructure premises, the Municipality continues to safeguard its premises. The capacity of the security companies remains a problem, and this problem has manifested itself in the lack of responsiveness of the companies during the tendering process. With the above in mind, a tender for the provision of security services is to be re-advertised, and the intention is to appoint 4 (four) service providers. The appointed service providers shall make assessments that will culminate in the development and implementation of 4 (four) clustered sites specific security management plans.

As at the end of the financial year, subject to needs of user-directorates, the following sites continue to be guarded:

**Table 70: Sites under security management services safeguard**

SITE OFFICE	TOWN	POINT	DIRECTORATE
INXUBA YETHEMBA	Cradock	Beeren Street	Finance
	Cradock	Town Pump Station, Scalyn Pump Station, Geelbooi Pump Station and Michausdal Pump Station and Industrial	Infrastructure
	Middleburg	Waste Water Treatment Works	Infrastructure

	Middleburg	Midros Community Hall	Finance
	Middleburg	Municipal Technical Services Building	Finance
	Middleburg	Pump houses	Infrastructure
ENOCH MGIJIMA	Molteno	Dam & Water Treatment Works	Infrastructure
	Molteno	43 Stuart Street	Finance
	Sterkstroom	57 John Vorster Drive	Finance
	Sterkstroom	Dam, Waste Water Treatment Works and Water Treatment Works	Infrastructure
	Whittlesea	Mtabaso Pump House	
	Tsolwana	Water office in Tarkastad	Finance & Infrastructure
INTSIKA YETHU	Cofimvaba	Technical Services Yard	Infrastructure
	Cofimvaba	46 Windhurse Road	Finance
	Cofimvaba	Tsojana Water Treatment Plant, Cofimvaba Water Treatment Works and Ncora Water Treatment Works	Infrastructure
	Tsomo	Tsomo Water Treatment Plant,	Infrastructure
	Tsomo	Prefabul at Police Station	Infrastructure
ENGCOBO	Engcobo	Old Mutual Building, Cala Road	Finance
	Engcobo	Engcobo Oxidation Ponds, Engcobo Water Treatment Works and Nkobongo Treatment Works, Gqaga, Sitholeni and Torha	Infrastructure
	Engcobo	Resource Centre and Tree Nursery	Environmental Health
SAKHISIZWE	Elliot	20 Bank Street	Finance
	Elliot & Cala	Elliot Water Treatment Works Elliot Waste Water Treatment Works Cala Water Treatment Works Cala Package Plant Xalanga Water Treatment Works	Infrastructure
	Elliot	Elliot Fire Station	Fire Services
	Cala	Cala Abbatoir	IPED
EMALAHLENI	Indwe	Cnr Xalanga & Tilny Street	Finance
	Dodrecht	1 Klip Street	Finance
	Lady Frere	42 McKenzie Street	Finance
	Dordrecht	Dordrecht Water Treatment Works Dordrecht Waste Treatment water Works	Infrastructure
	Lady Frere	Macubeni Water Treatment Works	Infrastructure
	Indwe	Indwe Water Treatment Works	Infrastructure
MAIN OFFICE	Komani	15 Bells Road – Guarding Services	Headquarters
	Komani	38-42 Cathcart Road	Finance
	Komani	Tylden Street (Disaster Management Centre, IPED & Fleet Management Services)	MHS, IPED & Corporate Services
	Komani	29 – 31 Prince Alfred Street	MHS

	Komani	63 Prince Alfred Street	Internal Audit & Labour Relations
	Komani	21 Emerald Avenue, Top Town	Mayoral Residence
	Komani	Former WSSSA Offices	Infrastructure
	Komani	42 Cathcart Road -Biometrics Access control system being installed	Infrastructure
	Komani	38 Cathcart Road – Additional CCTV cameras and gate motor being installed	Finance
	Komani	42 Cathcart Road – CCTV and computer equipment being installed	Infrastructure
	Komani	Interface and relay to link BTO gate to access system	Finance
	Komani	42 Cathcart Road – CCTV and computer equipment being installed	Infrastructure

## Legal Services

Legal support is provided to senior management, directorates and Council on the exercise of powers, functions and decision making. The objective that relate to this function is to ensure effective administration support and legal services. An assessment of legal risks within the municipality culminated in the adoption of the Litigation Management Strategy, which enables the district to manage legal risk.

### The strategy has the following 5 (five) Pillars:

- a) Proactive Legal Support Services
- b) Stakeholder Consultation
- c) Litigation Risk Mitigation
- d) Capacity Building
- e) Co-operative Governance

The sub-unit planned to have 4 (four) programmes for the 2018-19 financial spread over the 4(four) quarters of the year. Of the four programmes, only the in-house training relating to Drafting of Contracts was not implemented due to the lack of dates within the institution that are suitable to the external attorneys.

The Office of the Chief State Law Advisor, attached to the Office of the Premier, continue to assist in the capacity building of the structures of the Municipality in the following 3 (three) programmes:

- a) Promotion of Access to Information Act mainstreaming;
- b) Promotion of Administrative Justice Act mainstreaming;
- c) Legislative Development

Generally, the state of the Municipality's legal matters has been stable, with all the potential legal threats having been dealt with as and when they come to the attention of the institution. However, with more infrastructure projects being advertised for invitation for tenders, there has been an upward surge in the requests for information in terms of the Promotion of Access to Information Act, and also tender appeals in terms of Rule 53 of the High Court, in conjunction with the Promotion of Administrative Justice Act.

The Legal Services Unit has identified the following litigation risks, which shall reflect in the Litigation Risk Register of the institution:

- Public liability arising from sewerage spillages and lack of adequate drinkable water;
- Legality of decisions of the municipality's structures
- Lack of review of by-laws
- Lack of sustainable debt collection
- Vicarious (third party) liability arising from motor vehicles and other transgressions while both elected and appointed officials while within the course and scope of duty for the Municipality
- Injury on duty
- Land right claims

### **Highlight**

No Municipality's assets have been attached and removed in execution.

### **Council Support**

Council support has an objective of ensuring effective administration support and legal services. Under this objective there were four programmes that were geared to ensure that there is compliance with Rules of Order, and also that Council and its committees operate seamlessly.

Support has been provided to Council, Mayoral Committee, standing committees and the Local Labour Forum, by means of not only taking minutes, but also preparation of resolution registers, council resolution extracts and monitor the attendance of councillors in meetings. Though most of the Section 80 meetings were held, they were not held as scheduled in terms of the Council Calendar, and however there was substantial compliance with the rules and orders of Council whenever the need to reschedule arose. The Council's resolution register has been continuously updated, and reports on the implementation of Council Resolutions were regularly submitted to Council for noting.

## **Automation of Records and Improved Record Management Processes and Procedures**

The municipality's Records Section is entrusted with the responsibility of ensuring that the institutional information and heritage is properly managed. Its objective is to ensure proper document management system in line with the Records Management Policy. Although the management of records in the municipality is still decentralized, great strides have been made to ensure that the Records management Policy is implemented.

Records management is not automated yet as the bid for supply and implementation of the electronic document management system has once again been cancelled due to the non-responsiveness of tenderers. The Municipality intend to use SharePoint as a vehicle to achieve the goal.

Though there has been no litigation relating to lack of access to information, the poor record keeping is likely to be mostly felt when the Auditor General expresses its opinion about limitation of scope within the Directorate: Finance. There has been awareness campaigns in various directorates that relate to file management, which is inclusive of file planning, referencing and disposal.

## **Safeguarding and Maintenance of Municipal Fleet**

CHDM has a total fleet of 190 vehicles of which 55 are allocated for General Use (main pool), Fire services, Disaster Management, Councillors and Billing Services. The remaining 135 are mainly dedicated for water services and are reported separately. Pool vehicles are allocated for general use and serve as relief vehicles to the entire Municipality, especially when specifically, allocated vehicles break down. 20 of these vehicles have been approved for disposal in the 2nd quarter 2020 and 4 were declared beyond Economic Repair in 20/21 (24 to be disposed).

The Municipality's vehicles are classified in accordance with their gross vehicle mass. Vehicles such as sedans, Bakkies and other small to medium utility vehicles with Gross Vehicle Mass (GVM) of less than 3500 have the lifespan of 5 (five) years, while trucks (mostly performing water related activities) with Gross Vehicle Mass (GVM) of more than 3500 have a life span of 15 (fifteen) years. Emergency vehicles less than 3500 (GVM) have a lifespan of 7 seven years as they are underutilised for a reason, thus they only used to respond in emergencies.

## **THE FOLLOWING IS THE BREAKDOWN OF POOL VEHICLES AND DESCRIPTION OF VEHICLES.**



**Table 71: Breakdown of Pool Vehicles and Description of Vehicles**

Allocation	Description of Vehicles	No	Condition
Water Services provisions- Local Municipality( East Side)	Bakkies	39	Good
	Diesel Tankers	03	Good
	Diesel Tanker Truck	01	Fair
	Crew Cabs	02	Fair
	Water Tankers	16	Good/Fair
	Septic Tankers	04	Good/Fair
Environmental Health Services	Bakkies	05	5 Good condition
Water Services provisions- Local Municipality( West Side)	Bakkies(Tippers/LDV)	50	Good
	Diesel Tankers	02	Good
	Water Tanker	07	Good
	Septic Tankers	04	Good
	Tractor	01	Good
Councillors	6 Executive Vehicles 1 Sedan , 4 Ldv Executive 1 Mini Bus (7-Seater)	12	8 Good Condition 4 will be disposed due to the lifespan reached and replaced. 2 None running.
Pool (Support East, West) When need arises	Roll back Trucks	02	NEW
Pool Water Trucks (Relief)	Water Tankers 14000L	06	Good
Pool TLB (Support East/West)	TLB	02	Good
Pool	Drop side Trucks, Communication Truck	02	1 BER (Beyond Economical Repair) Drop side
Pool (Relief and administration)	LDV	14	Good
Pool	22-Seater Bus	1	Good
Pool	7-Seater (Avanza)	1	Good
Pool (Billing )	7-Seater (Avanza)	4	Good
Fire Services Ldv	LDV	6	Good
Fire Services Truck	Fire Engine Truck	1	Good
Fire Services Truck	Water Tanker 1400L	1	Good

Disaster Management LDV	LDV	3	Good
Disaster Management Bus	Bus	1	Good
Total no of Vehicles		190	

## Summary and Categories Of Water Services Vehicles

**Table 72: Categories of Water Services Vehicles**

Description	LDV	Water	Diesel Truck	Diesel Tankers	Tractor	Sewer	Crew Cab	Environmental Services	TOTAL
East	39	16	1	3	0	4	2	5	70
West	50	7	0	2	1	4	0	1	65
Total	89	23	1	5	1	8	2	6	135

The CHDM is anticipating on procuring additional vehicles, due to the fact that the scope of work has increased, and more personnel have been hired in the water services department, thus performing the Municipal functions diligently and effectively.

**Table 73: Property, legal Service, Security Management, Council Support, Municipal Fleet and Documents Management Policies**

Property legal risk Service Policy as per IDP											
Service Indicators	Outline Service Targets	2017/2018		2018/2019			2019/2020			2020/2021	2021/2022
		Target	Actual	Target		Actual	Target		Actual		
		*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 Municipal vehicles managed	168 Municipal Vehicles Managed	21	32	21	99	99	99	46	190	190	190

	by 30 June 2020										
% of works in the construction of Chris Hani Village	13.7% work constructed of Chris Hani Village phase 1 by 30 June 2020	5%	0%	5%	5%	(0.61)	5%	13.7%	8.16 %	25%	50%
Number of buildings Refurbished	01 Buildings Refurbished as per the Facility Management Plan (FMP) by 30 June 2020	50%	50%	50%	03	03	3	1	1	1	1
Number of Security Management Plans developed and implemented	4 Risk Assessments conducted for by 30 June 2020	Facilitate the appointment of service providers	Facilitation of the appointment of service providers not conducted	Facilitate the appointment of service providers	Facilitation of the appointment of service providers	Facilitate the appointment of service providers not conducted	Facilitation of the appointment of service providers	4 Risk Assessments conducted for	0	04 Security Management Plans Developed and implemented	04 Security Management Plans Developed and implemented
Number of litigation management Programmes implemented	03 Litigation management Programmes implemented by 30 June 2020	4	3	4	4	3	4	3	2	3	3

Number of Administration support programmes implemented	1 Administra tion support programm es implem ent ed by 30 June 2020	4	4	4	4	3	4	1	1	1	1
Number of Record Management Programmes implemented	02 Record Managem ent programm es implem ent ed by 30 June 2020	30%	0%	30%	3	2	3	2	0	2	2

**Table 74: Employees Legal services**



EMPLOYEES ICT SERVICES									
2017/2018		2018/2019				2019/2020			
Job Level	Employees	Post	Employees	Vacancies	Vacancy %	Post	Employees	Vacancies	Vacancy %
0-3	0	0	0	0	0%	0	0	0	0%
4-6	1	1	1	0	0%	1	1	0	0%
7-9	0	0	0	0	0%	0	0	0	0%
10-12	7	6	4	2	22%	6	5	1	16%
13-15	2	1	1	0	0%	1	1	0	0%
16-18	0	0	0	0	0%	0	0	0	0%
19-20	0	0	0	0	0%	0	0	0	0%
TOTALS	10	8	6	2	17%	8	7	1	12.5%

## COMPONENT K: ORGANISATION PERFORMANCE SCORECARD

### 3.20 Annual Performance Report

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




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
To Attract, Retain and Build a productive workforce Integrated Health, Wellness and Safety	Increase productivity and improved service delivery	Implementation of Integrated Human Resource Management Programs	Number of IHRM programmes implemented	MTOD – 1	09 Integrated Human Resource Management Programmes by 30 June 2019	07 Integrated Human Resource Management Programmes	07 Integrated Human Resource Management Programmes by 30 June 2020	Target achieved 04 Integrated Human Resource Management Programmes		Refer to the indicator MTOD 1.1 to MTOD1.9 for actual performance	Refer to the indicator MTOD 1.1 to MTOD1.9 for actual performance	IHRM Programmes reports	Director: Corporate Services
			Number of WSP programmes implemented	MTOD - 1.1	15 WSP training programmes implemented by 30 June 2019	15 WSP training programmes implemented	10 WSP training programmes implemented by 30 June 2020	Target not achieved 4 WSP training programmes implemented		Stakeholders targeted for the remaining trainings were not available Covid 19 Lockdown	Consideration in the future WSP and implementation in the 1 <sup>st</sup> and 2 <sup>nd</sup> quarter.	Attendance register; Training programme & report	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Employees undergoing Process Controller Learnership	MT OD - 1.2	Facilitated the appointment of service provider for 25 Employees undergoing Process Controller Learnership by 30 June 2019	No appointment of service provider for 25 Employees undergoing Process Controller Learnership facilitated	Facilitated the appointment of service provider for 25 Employees undergoing Process Controller Learnership by 30 June 2020	Target not achieved  Facilitated the appointment of service provider for 25 Employees undergoing Process Controller Learnership on conducted.		Service provider not yet appointed by SCM due to Budget cut	Mobilization of funds and consideration of the programme	Terms of reference, Budget report	Director: Corporate Services
			Number of vacant funded positions filled and Employment Equity	MT OD - 1.3	20 Vacant funded positions filled and 1 Employment	20 Vacant funded positions filled and 1 Employment Equity Plan	20 Vacant funded positions filled and 1 Employment Equity Plan implement	Target achieved 22 vacant funded positions filled and 1 Employment		Critical positions have to be filled.	N/A	Adverts, Appointment Letters, Recruitment report, Employ	Director: Corporate Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Plan implemented		Equity Plan implemented by 30 June 2019	implemented	ed by 30 June 2020	ent Equity Plan implemented				ment Equity Plan, Approved staff establishment, Council resolution	
			Number of reviewed Staff Establishment	MT OD - 1.4	1 reviewed staff establishment and approved by 30 June 2019	1 reviewed staff establishment and approved	1 reviewed staff establishment and approved by 30 June 2020	Target achieved 1 reviewed staff establishment and approved by Council		N/A	N/A	Attendance register and Report (Directorate & HOD's) & Draft staff establishment Minutes (LLF) & Attendance register Council resolution,	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
												Approved staff establishment.	
			Number of CHDM Job Descriptions writing facilitate	MT OD - 1.5	50 Job descriptions writing facilitated by 30 June 2019	27 Job descriptions writing facilitated	50 Job descriptions writing facilitated by 30 June 2020	Target Not Achieved		The facilitation was conducted however department's did not finalize their Job description.	The indicator will be amended to ensure clear lines of accountability in SDBIP 2020-2021.	Attendance register and JD writing report, Completed JD's	Director: Corporate Services
			Number of Quarterly Individual Performance Assessments conducted	MT OD - 1.5 .1	N/A	N/A	3 Quarterly Individual Performance Assessments conducted by 30 June 2020	Target not achieved  Quarterly Individual Performance Assessments not conducted		Quarterly Individual Performance Assessments were not conducted to none submission of signed Accountability Agreements	All Signed Accountability Agreements to be submitted in the next to make way for the assessments process	Report on Individual Performance	Director: Strategic Management Services





Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										ts by Middle Managers	to take place.		
			Number of Provisional Outcomes Report submitted to Provincial Audit Committee	MT OD - 1.6	4 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2019	2 Provisional Outcomes Report submitted to Provincial Audit Committee	4 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2020	Target achieved 4 Provisional Outcomes Report submitted to Provincial Audit Committee		N/A	N/A	Provisional Outcomes Report, Confirmation for submission of POR to PAC	Director: Corporate Services
			Number of Labour Relations Programme implemented	MT OD - 1.7	4 Labour Relations Programme implemented by 30 June 2019	4 Labour Relations Programme implemented	4 Labour Relations Programme implemented by 30 June 2020	Target not achieved 3 Labour Relations Programme implemented		Stakeholders targeted for the remaining trainings were not available Covid 19 Lockdown .	The outstanding programs will be conducted in Quarter 2 of 2020 /2021	Attendance register, Programme outline. Programme report	Director: Corporate Services
			Number of Local Labour	MT OD -	4 Local Labour Forum	5 Local Labour Forum	4 Local Labour Forum	Target Achieved		Matters of mutual interests	N/A	Attendance register;	Director: Corporate

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Forum meetings convened	1.7.1	Meetings convened by 30 June 2019	Meetings convened	Meetings convened by 30 June 2020	10 Local Labour Forum Meetings convened		warranted the parties to engage		Minutes of the meeting	e Services
	Increased productivity and improved service delivery	Implement Integrated health, wellness and safety programmes	Number of Integrated Health, Wellness, and Safety Programmes implemented	MTOD -2	4 Integrated Health, Wellness and Safety programmes implemented by 30 June 2019	4 Integrated Health, Wellness 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		Refer to the indicator MTOD 2.1 to MTOD 2.2 for actual performance	Refer to the indicator MTOD 2.1 to MTOD 2.2 for actual performance	Report Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services
			Number of Health and Wellness Programmes implemented	MTOD - 2.1	2 Wellness and Health Programmes implemented by 30 June 2019.	2 Wellness and Health Programmes implemented	3 Wellness and Health Programmes implemented by 30 June 2020.	Refer to the indicator MTOD 2.1.1 for actual performance		Refer to the indicator MTOD 2.1.1 for actual performance	Refer to the indicator MTOD 2.1.1 for actual performance	Programme reports and attendance register	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Wellness Programmes implemented	MTOD - 2.1.1	2 Wellness Programmes implemented by 30 June 2019	2 Wellness Programmes implemented	2 Wellness Programmes implemented by 30 June 2020	Refer to the indicator MTOD 2.1.1.1 to MTOD 2.1.1.3 for actual performance		Refer to the indicator MTOD 2.1.1.1 to MTOD 2.1.1.3 for actual performance	Refer to the indicator MTOD 2.1.1.1 to MTOD 2.1.1.3 for actual performance	Programme reports and attendance register	Director: Corporate Services
			Number of counselling and Life coaching programme implemented	MTOD - 2.1.1.1	4 Counselling and Life coaching programme implemented by 30 June 2019	4 Counselling and Life coaching programme implemented	4 Counselling and Life coaching programme implemented by 30 June 2020	Target not achieved 3 Counselling and Life coaching programme implemented		Stakeholders targeted for the remaining programme were not available Covid 19 Lockdown.	The outstanding programmes will be conducted in Quarter 1 of 2020 /2021	Programme reports, Attendance register	Director: Corporate Services
			Number of substance abuse and Addictions	MTOD - 2.1.1.2	4 Substance abuse and Addictions programme	4 Substance abuse and Addictions programmes	3 Substance abuse and Addictions programmes Implemented	Target achieved 3 Substance abuse and Addiction		N/A	N/A	Attendance register, Programme report	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			programmes implemented		mes Implemented by 30 June 2019	Implemented	ed by 30 June 2020	s programmes Implemented					
			Number of Organizational Wellness and Mainstreaming programmes implemented	MTOD - 2.1.2	4 Organizational Wellness and Mainstreaming programmes implemented by 30 June 2019	4 Organizational Wellness and Mainstreaming programmes implemented	3 Organizational Wellness and Mainstreaming programmes implemented by 30 June 2020	Target Achieved 3 organizational wellness programmes implemented through change management, healthy retirement and drafting of will,		N/A	N/A	Programme report, Attendance registers	Director: Corporate Services
			Number of Health Management programmes	MTOD - 2.1.3	N/A	N/A	4 Health Management Programmes implemented	Target not achieved 3 Health Management		Stakeholders targeted for the remaining program	The outstanding programs will be conducted	Reports, attendance registers	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			implemented				ed by 30 June 2020	Programmes implemented		me were not available Covid 19 Lockdown .	ed in Quarter 1 of 2020 /2021		
			Number of Occupational Health and Safety Programmes implemented	MTOD - 2.2	2 Occupational Health and Safety Programmes implemented by 30 June 2019	2 Occupational Health and Safety Programmes implemented	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		Refer to the indicator MTOD 2.2.1 and MTOD 2.2.2 for actual performance	Refer to the indicator MTOD 2.2.1 and MTOD 2.2.2 for actual performance	Assessment and vaccination reports & registers	Director: Corporate Services
			Number of Medical assessments and Vaccination Programme Implemented	MTOD - 2.2.1	500 employees medically assessed, vaccinated and 1 health risk assessment conducted by 30 June 2019	Target Exceeded 585 employees medically assessed, vaccinated and 1 health risk assessment conducted (Intsika Yethu)	4 Medical assessments and Vaccination Programme Implemented by 30 June 2020	Target achieved  4 Medical assessments and Vaccination Programme Implemented		N/A	N/A	Assessment and vaccination reports & registers	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Satellite Offices provided with Personal Protective Clothing and hygiene consumables	MTOD - 2.2.2	6 Satellite Offices provided with Personal Protective Clothing and hygiene consumables by 30 June 2020	6 Satellite Offices were provided with Personal Protective Clothing and hygiene consumables however overalls and freezer jackets were not provided during end of June.	6 Satellite Offices provided with Personal Protective Clothing and hygiene consumables by 30 June 2020	Target not achieved: 6 Satellite Offices were provided with Personal Protective Clothing and hygiene consumables however overalls and freezer jackets were not provided during end of June.		National lock down caused delays by suppliers to provide overalls and freezer jackets.	Distributions of overalls and freezer jackets will be delivered in quarter 1 of 2020-2021.	Signed distribution register and report	Director: Corporate Services
			Number of Occupational	MTOD -	N/A	N/A	1 Occupational Health and Safety	Target achieved 1 Occupational		N/A	N/A	OHS Strategy and Plan,	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Health and Safety Strategy approved and implemented	2.2.3			Strategy approved by 30 June 2020	onal Health and Safety Strategy and Plan Adopted by Council on 29/06/2020				Council Approval	
To ensure effective Management of Municipal assets.	Sustainable delivery of services	Implementation of Fleet Management Policy	Number of Municipal vehicles managed	MTOD - 3	99 Municipal Vehicles Managed by 30 June 2019	99 Municipal Vehicles Managed	168 Municipal Vehicles Managed by 30 June 2020	Refer to the indicator MTOD 3.1 and MTOD 3.2 for actual performance		Refer to the indicator MTOD 3.1 and MTOD 3.2 for actual performance	Refer to the indicator MTOD 3.1 and MTOD 3.2 for actual performance	Municipal vehicles reports	Director: Corporate Services
			Percentage of municipal vehicles serviced/maintained as per dealer	MTOD 3.1	77 Municipal Vehicles Maintained by 30 June 2019	77 municipal vehicles maintained	100% Municipal vehicles serviced/maintained as per dealer specification	Target achieved 100% Municipal vehicles serviced/maintained as per		N/A	N/A	Occurrence book, Clearance certificate,	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			specification and on request by user				on and on request by user by 30 June 2020	dealer specification and on request by user					
			Number of Municipal Vehicles acquired	MT OD 3.2	22 Municipal Vehicles acquired by 30 June 2019	23 vehicles acquired	4 Municipal Vehicles acquired by 30 June 2020	Target not achieved 2 Municipal Vehicles acquired		Procurement process restarted on the 25th of May 2020 and the Bid Specification Committee considered the bid. The bid is advertised will be closed on 29th July 2020.	The 2 vehicles are out on tender and they will be purchased in the quarter 2 of the financial year.	Orders , Invoices and Delivery Notes	Director: Corporate Services
		Implementation of	% of works in the	MT OD - 4	2% work constructed of Chris Hani Village phase 1 by	Target not achieved (0.61) work constructed	13.7% of works in the	Target not Achieved		Covid- 19 lock down had an	Construction on phase	Signed Site minutes	Director: IPED



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
		Facility Management Plan	construction of Chris Hani Village phase 1		30 June 2019	on Chris Hani Village phase 1	construction of Chris Hani Village phase 1 by 30 June 2020	8.16% of work constructed of Chris Hani Village		impact on the construction industry	one main site to resume in the first quarter of 2020-2021 financial year.	, Progress reports, Construction Works Programme	
			Number of buildings Refurbished	MT OD - 5	03 Buildings Refurbished by 30 June 2019	Target Achieved 03 Buildings Refurbished	01 Buildings Refurbished as per the Facility Management Plan (FMP) by 30 June 2020	Target Achieved 01 Buildings Refurbished as per the Facility Management Plan (FMP) at Cradock Offices		N/A	N/A	Progress reports, Completion certificate	Director: IPED
To ensure effective	Sustainable delivery of	Development and Implementation	Number of Security Management	MT OD - 6	Facilitate the appointment of service providers by 30 June 2019	Target Achieved Facilitated the appointment of service providers	04 Security Risk Assessments	Target Not Achieved		Bid cancelled, and thus no	Bid to be re-advertised after compliance	Bid cancellation report	Director: Corporate Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
Management of Municipal assets	services	of Security Management Plan	Plans developed and implemented				conducted by 30 June 2020			appointment	in line with prescriptions.		
		Implementation of ICT work study report on business integration on technology enablement	Number of ICT Programmes Implemented	MTOD - 7	4 ICT programmes implemented by 30 June 2019	Target not achieved 1 ICT programmes implemented	4 ICT programmes implemented by 30 June 2020	Refer to the indicator MTOD 7.1 to MTOD 7.4 for actual performance		Refer to the indicator MTOD 7.1 to MTOD 7.4 for actual performance	Refer to the indicator MTOD 7.1 to MTOD 7.4 for actual performance	ICT reports	Director: Corporate Services
			Number of ICT infrastructure upgrades	MTOD - 7.1	3 ICT infrastructure upgrades by 30 June 2019	Target Achieved	4 ICT infrastructure upgrades by 30 June 2020 (Engcobo LM, Intsika Yethu LM, Sakhisizwe LM, Enoch Mgijima LM by 30 June 2020)	Target achieved 4 ICT infrastructure upgraded at Engcobo LM, Intsika Yethu LM, Sakhisizwe LM, Enoch		N/A	N/A	Quarterly report & Completion Certificate	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								Mgijima LM					
			No of e-government programmes implemented	MT OD - 7.2	1 e-government programmes implemented (Implementation of SharePoint) by 30 June 2019	Target not achieved	Facilitate appointment of Service provider for 1 e-government programmes by 30 June 2020	Target achieved  Facilitate appointment of Service provider for 1 e-government programmes		N/A	N/A	Q1= Order Q2=Appointment letter, 4 = Appointment letter	Director: Corporate Services
			Number of ICT Security Management Programmes implemented	MT OD - 7.3	4 Work study integration reports compiled and submitted by 30 June 2019	Target not achieved  1 Work study integration reports compiled and submitted	1 ICT Security Management Programmes implemented by 30 June 2020	Target not achieved  1 ICT Security Management Programmes not implemented		Delayed in SCM Processes	ICT Security Management will be finalised in the first quarter of the next financial year.	Correspondence from SCM	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Disaster Recovery Plan implemented	MTOD - 7.4	4 Service migration reports compiled and submitted by 30 June 2019	Target not achieved	1 Disaster Recovery Plan implemented by 30 June 2020	Target not Achieved Disaster Recovery Plan not implemented		The assessment of ICT however due to lack of additional resources on Disaster Recovery Plan.	The improvement on ICT Infrastructure shall be implemented during the midterm 2020-2021.	Assessment report	Director: Corporate Services
To ensure effective administration support and legal services To ensure	Effective support to Council and Administration	Implementation of Administration support and Legal services programmes	Number of Administration Support and Legal Services Programmes implemented	MTOD - 8			03 Administration Support and Legal Services Programmes implemented by 30 June 2020	Refer to the indicator MTOD 8.1.1.1 for actual performance		Refer to the indicator MTOD 8.1.1.1 for actual performance	Refer to the indicator MTOD 8.1.1.1 for actual performance	Administration Support and Legal Services Report	Director: Corporate Services
			Number of Legal Services Programmes	MTOD - 8.1	N/A	N/A	1 Legal Services Programmes implement	Refer to the indicator MTOD 8.1.1.1		Refer to the indicator MTOD 8.1.1.1	Refer to the indicator MTOD 8.1.1.1	Legal Services Report	Director: Corporate Services

Measurable Objectives effective and efficient Records Management	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			implemented				ed (litigation) by 30 June 2020	for actual performance		for actual performance	for actual performance		
			Number of Litigation Management Programme	MTOD - 8.1.1	4 Litigation Management Programme implemented by 30 June 2019	3 Litigation Management Programme implemented	3 Litigation Management Programme implemented (1.Litigation Awareness , 2.Response to access for information attended to, 3.Response to all New Litigation Cases defended/ opposed/ Settled attended	Refer to the indicator MTOD 8.1.1.1 for actual performance		Refer to the indicator MTOD 8.1.1.1 for actual performance	Refer to the indicator MTOD 8.1.1.1 for actual performance	Litigation Management Report	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
							to ) by 30 June 2020						
			Number of Litigation Awareness conducted	MTOD - 8.1.1	N/A	N/A	3 Litigation Awareness conducted by 30 June 2020	Target not 2 Litigation Awareness conducted		Stakeholders targeted for the remaining programme were not available due to Covid 19 Lockdown.	The Unit is targeting policy workshops, Unit and Directorate meetings, some of which are virtual, for the purposes of awareness campaigns. A presentation has already been made to the policy workshop that was held on the 20 <sup>th</sup> of	Reports, Attendance registers, Invitations	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			% Response to access for information attended to	MTOD - 8.1.2	N/A	N/A	100% Response to access for information attended to by 30 June 2020	Target achieved 100% Response to access for information attended to		N/A	N/A	PAIA request register, Form A PAIA request, Response to PAIA request,	Director: Corporate Services
			% Response to all New Litigation Cases defended/opposed/Settled attended to	MTOD - 8.1.3	N/A	N/A	100% Response to all New Litigation Cases defended/opposed/Settled attended to by 30 June 2020	Target achieved 100% Response to all New Litigation Cases defended/opposed/Settled attended to		N/A	N/A	Contingency liability register, Legal Confirmations from Laws, Litigation Cases register	Director: Corporate Services
		Effective administration support	Number of Administrative	MTOD - 8.2	4 Administration support programmes implemented	Target Achieved 3 Administration support	1 Administrative support	Refer to the indicator MTOD		Refer to the indicator MTOD	Refer to the indicator MTOD	Quarterly Reports, Attenda	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
					by 30 June 2019	programmes implemented	programmes implemented by 30 June 2020	8.2.1 for actual performance					
			support programmes implemented							8.2.1 for actual performance	8.2.1 for actual performance	nce registers	
			Number of Secretariat Administration support programmes implemented	MTOD - 8.2.1	N/A	N/A	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		N/A	N/A	Quarterly Reports; Attendance registers, Agendas	Director: Corporate Services
	Effective management of Records	Implementation of Records Management Policy	Number of Record Management Programmes implemented	MTOD - 8.3	03 Record Management programmes implemented by 30 June 2019	Target not Achieved 02 Record Management programmes implemented	02 Record Management programmes implemented by 30 June 2020	Refer to the indicator MTOD 8.3.1 to MTOD 8.3.4 for actual performance		Refer to the indicator MTOD 8.3.1 to MTOD 8.3.4 for actual performance	Refer to the indicator MTOD 8.3.1 to MTOD 8.3.4 for actual performance	Quarterly Reports; Attendance registers,	Director: Corporate Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of File Plan Awareness campaigns conducted	MTOD - 8.3.1	4 File Plan Awareness campaigns conducted by 30 June 2019	Target achieved 4 File Plan Awareness campaigns conducted	6 File Plan Awareness campaigns conducted by 30 June 2020	Target not achieved 5 File Plan Awareness campaigns conducted		Stakeholders targeted for the remaining programme were not available Covid 19 Lockdown.	The Unit is targeting policy workshops, Unit and Directorate meetings, some of which are virtual, for the purposes of awareness campaigns. A presentation has already been made to the policy workshop that was held on the 20 <sup>th</sup> of August 2020.	Quarterly Reports; Attendance register,	Director: Corporate Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Records Disposal reports compiled and submitted	MTOD - 8.3.2	4 Records Disposal reports compiled and submitted by 30 June 2019	Target achieved 4 Records Disposal reports compiled and submitted	4 Records Disposal reports compiled and submitted by 30 June 2020	Target not achieved 3 Records Disposal reports compiled and submitted		Stakeholders targeted for the remaining programme were not available due to Covid 19 Lockdown.	The outstanding Records Disposal reports will be conducted in Quarter 1 of 2020 /2021. A disposal Plan has been developed, and disposal shall accordingly be attended to as per plan in consultation with Directorates	Records Disposal Reports; Disposal Authority Certificates, Listing of Records for Disposal	Director: Corporate Services
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.													

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	SDI - 1	5195 households served with Quality basic water supply by 30 June 2019	83 households served with Quality basic water	5195 households served with Quality basic water supply by 30 June 2020	Target not achieved 697 households served with Quality basic water		Due to the national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance the project was delayed.	Extension of time was granted to the contractor and the project will be completed in quarter 1 of the next financial year.	Business Plans and Design Reports confirming households, Households Database, Community Consent form, Practical Certificates, GIS coordinates	Director: Engineering and Technical Services
				SDI - 1.1	N/A	N/A	386 households served with Quality basic water supply at	Target Not achieved 0 households served with		Due to the national lockdown from the 27th March 2020 with	1) Gasini B Contractor is back onsite and the project	Business Plans and Design Reports confirming househ	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
							by 30 June 2020	Quality basic water supply		new Health regulations for COVID 19 compliance the project was delayed.	will be completed in the first quarter of 2020/2021 financial year  2) Hewu Phase 7 Extension of time was granted to the contractor and the project will be completed in quarter 1 of the next financial year.	olds, GIS coordinates	

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
				SDI - 1.2	N/A	N/A	579 households served with Quality basic water supply at by 30 June 2020	Target not Achieved 0 households served with Quality basic water supply		Due to the national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance and COIDA requirements the project was delayed.	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.	Business Plans and Design Reports confirming households, GIS coordinates	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
				SDI - 1.3	N/A	N/A	2323 households served with Quality basic water supply at by 30 June 2020	Target not achieved 0 households served with Quality basic water supply		1 Upper Mnxe project completed however water is limited in some areas in the villages 2)RS2-1 Cluster 2 Extension project was delayed due to the national lockdown from the 27th 25March 2020 with new Health regulations for COVID 19	Cluster 2 RS2 Extension of time was granted to the contractor and the project will completed in quarter 2 of the next financial year.	Business Plans and Design Reports confirming households, GIS coordinates	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										compliance.			
				SDI - 1.4	N/A	N/A	1308 households served with Quality basic water supply at by 30 June 2020	Target not Achieved 127 households served with Quality basic water supply		Noluthando lukavala phase 2 is completed and 127 households were served. According to the Business plan 580 households were served but the physical assessment that was conducted the social facilitator reflects 127	The Social facilitation will conduct a verification of beneficiaries prior to start to of the project. Contract for Cluster 4 Mthingu project is on site and the project will be completed in the first quarter	Business Plans and Design Reports confirming households, GIS coordinates	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										households served. Cluster 4 Mthingewu project was delayed by national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance.	of 2020/2021 financial year		
				SDI - 1.5	N/A	N/A	371 households served with Quality basic water supply at	Target Achieved 371 households served with Quality	👍	RS 1 2c Jiphuta Makhikhi project completed	N/A	Business Plans and Design Reports confirming households,	Director: Engineering and Technical Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
							by 30 June 2020	basic water					
				SDI - 1.6	N/A	N/A	228 households served with Quality basic water supply at by 30 June 2020	Target not Achieved 163 households served with Quality basic water		Lokshini Villages is completed and 163 households were served. According to the Business plan 228 households were served but the physical assessment that was conducted the social facilitator reflects 163 households served.	The Social facilitation will conduct a verification of beneficiaries prior to start of the project.	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Water reticulation projects completed	SDI - 2	6 Water reticulation projects completed by 30 June 2019	0 Water reticulation projects completed	10 Water reticulation projects completed by 30 June 2020	Target not achieved  4 Water reticulation projects completed		Refer to the indicator SDI 2.1 to SDI 2.6 for actual performance	Refer to the indicator SDI 2.1 to SDI 2.6 for actual performance	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
				SDI - 2.1	N/A	N/A	2 Water reticulation projects completed by 30 June 2020	Target not achieved  0 Water reticulation projects completed		Due to the national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance the	1) Gasini B Contractor is back onsite and the project will be completed in the first quarter of 2020/20	Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										project was delayed.	21 financial year		
											2) Hewu Phase 7 Extension of time was granted to the contractor and the project will be completed in quarter 1 of the next financial year.		
				SDI - 2.2	N/A	N/A	2 Water reticulation projects completed by 30 June 2020	Target not Achieved 0 Water reticulation		Due to the national lockdown from the 27th March	Both Cluster 4 Upper Indwana and Zingquthu	Site/Technical Meeting, Attendance	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								projects completed					
										2020 with new Health regulations for COVID 19 compliance and COIDA requirements the project was delayed.	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.	Registers	
				SDI - 2.3	N/A	N/A	2 Water reticulation projects completed by 30 June 2020	Target not achieved 1 Water reticulation projects		1 Upper Mnx project completed however water is limited in	Cluster 2 RS2 Extension of time was granted to the contract	Practical and Completion Certificate, Site/Technical	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								completed		some areas in the villages 2)RS2-1 Cluster 2 Extension project was delayed due to the national lockdown from the 27th 25March 2020 with new Health regulations for COVID 19 compliance.	or and the project will completed in quarter 2 of the next financial year.	Meetings, Attendance Registers	
				SDI - 2.4	N/A	N/A	2 Water reticulation projects completed	Target not achieved 1 Water reticulation		Noluthando lukavala phase 2 is	Cluster 4 Mthingewu contract or is on	Practical and Completion Certificates	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
							by 30 June 2020	on projects completed		completed. Cluster 4 Mthingewu was affected by national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance the project was delayed.	site and the project will be completed in the first quarter of 2020/2021 financial year.	te, Site/Technical Meetings, Attendance Registers	
				SDI - 2.5	N/A	N/A	1 Water reticulation projects completed by 30 June 2020	Target Achieved 1 Water reticulation projects		RS1 phase 2C - Jiphutha makiki project completed.	N/A	Practical and Completion Certificate	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								completed					
				SDI - 2.6	N/A	N/A	1 Water reticulation projects completed by 30 June 2020	Target achieved 1 Water reticulation projects completed	👍	Lokshini Villages project completed.	N/A	Practical and Completion Certificate	Director: Engineering and Technical Services
			Number of Bulk water supply projects completed	SDI - 3	3 Bulk water supply projects completed by 30 June 2019	1 Bulk water supply projects completed	1 Bulk water supply projects completed by 30 June 2020	Target achieved 1 Bulk water supply projects completed	👍	Xonxa Bulk water supply project completed.	N/A	Practical completion Certificate	Director: Engineering and Technical Services
			Number of Full SANS Audit conducted in all 28 Water Treatment Works	SDI - 4	1 Full SANS Audit conducted in all 28 Water Treatment Works by 30 June 2019	0 Full SANS Audit conducted, however only 8 Water Treatment Works were audited.	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	👍	The Full SANS Audit was conducted at following Water Treatment Works: 1. SADA 2. Komani 3.	N/A	Full SANS Audit Report	



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										Molteno 4. Stertkstroom 5. Tsomo 6. Tsojana 7. Ncora 8. Nkobongo 9. Engcobo 10. Dordrecht 11. Macubeni 12. Indwe 13. Cradock 14. Lubisi 15. Xhalanga 16. Eliot 17. Cala 18. Cala Package Plant			
			Number of Water Treatment works	SDI - 5	01 Water Treatment works Completed	0 Water Treatment works	01 Water Treatment works Completed	Target not Achieved		Tsomo ward 8 Intsika Yethu not	The contract or will complete	Site/Technical Meetings,	






Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Completed		Completed by 30 June 2019	Completed	by 30 June 2020	0 Water Treatment works Completed		Completed due to the national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance and poor performance of the contractor, project was delayed.	Completed the in quarter 2 of the next financial year.	Attendance Registers	
	Safe Sanitation		Number of households served with safe basic	SDI - 6	1394 Households served with safe basic sanitation by 30	1254 Households served with safe basic sanitation	5839 Households served with safe basic sanitation	Target achieved 6295 Households served with safe basic	👍	Refer to the indicator SDI 6.1 to SDI 6.5 for actual	Refer to the indicator SDI 6.1 SDI 6.6 for actual	Happy Letters and Sanitation Register	Director: Engineering and Technical Services






Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			sanitation		June 2019		by 30 June 2020	sanitation		performance	performance		
				SDI - 6.1	N/A	N/A	289 Households served with safe basic sanitation by 30 June 2020	Target achieved 602 Households served with safe basic sanitation		602 Households served with safe basic sanitation at Intsika yethu sanitation ward 21(Contract 35). The target is overachieved by 313 due to new erected structures	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services
				SDI - 6.2	N/A	N/A	390 Households served with safe basic sanitation by 30 June 2020	Target achieved 406 Households served with safe basic		406 Households served with safe basic sanitation at Intsika yethu	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								sanitation					
										sanitation ward 16(Contract 37). The target is overachieved by 16 due to new erected structures .			
				SDI - 6.3	N/A	N/A	550 Households served with safe basic sanitation by 30 June 2020	Target achieved 589 Households served with safe basic sanitation		589 Households served with safe basic sanitation at Intsika yethu ward 19(Contract 36). The target is overachieved by 39 due to new	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
				SDI 6.4	N/A	N/A	1380 Households served with safe basic sanitation by 30 June 2020	Target achieved 1460 Households served with safe basic sanitation		erected structures  1460 Households served with safe basic sanitation at Cofimvaba EU ward 1 and 5(Contract 32). The target is overachieved by 80 due to new erected structures.	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services
				SDI 6.5	N/A	N/A	1820 Households served with safe basic sanitation by 30 June 2020	Target achieved 1828 Households served with safe basic		1828 Households served with safe basic sanitation at Cofimvab	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								sanitation		a EU ward 7(Contractor 34). The target is overachieved by 7 due to new erected structure.			
				SDI 6.6	N/A	N/A	1410 Households served with safe basic sanitation by 30 June 2020	Target achieved 1410 Households served with safe basic sanitation		1410 Households served with safe basic sanitation at Cofimvaba EU ward 2(Contract 33)	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services
			Number of Waste Water Treatment works completed	SDI - 7	1 Waste Water Treatment Works Completed by 30 June 2019	0 Waste Water Treatment Works Completed	1 Waste Water Treatment Works Completed by 30 June 2020	Target achieved 1 Waste Water Treatment Works		Upgrading of Molteno Oxidation Ponds completed	N/A	Practical Completion Certificate,	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								Completed					
			Number of Process Audit conducted in all 18 Waste Water Treatment Works	SDI - 8	1 Process Audit conducted in 2 Waste Water Treatment Works by 30 June 2019	0 Process Audit conducted in 2 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		The Process Audit was conducted for Eliot and Queenstown Waste Water Treatment Works	N/A	Process Audit report	Director: Engineering and Technical Services
	Sustained Water Resource	Implementation of Operations and Maintenance Plan	Number of Water Schemes refurbished	SDI -9	2 Water Schemes refurbished by 30 June 2020	1 Water Schemes refurbished by 30 June 2020	05 Water Schemes refurbished by 30 June 2020	Target achieved 05 Water Schemes refurbished		Refer to the indicator SDI 9.1 to SDI 9.5 for actual performance	Refer to the indicator SDI 9.1 to SDI 9.5 for actual performance	Completion Certificates, GPS Coordinates	Director: Engineering and Technical Services
				SDI - 9.1	N/A	N/A	1 Water Schemes refurbished by 30 June 2020	Target Achieved 01 Water Schemes refurbished		Middelburg WSS (Ward) completed	N/A	Completion Certificates, GPS Coordinates	Director: Engineering and Technical Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
				SDI - 9.2	N/A	N/A	1 Water Schemes refurbished by 30 June 2020	Target Achieved 1 Water Schemes refurbished		Machubeni WSS completed	N/A	Completion Certificates, GPS Coordinates	Director: Engineering and Technical Services
				SDI - 9.3	N/A	N/A	1 Water Schemes refurbished by 30 June 2020	Target Achieved 1 Water Schemes refurbished		Tarkastad - Ntabethe mba refurbished	N/A	Completion Certificates, GPS Coordinates	Director: Engineering and Technical Services
				SDI - 9.4	N/A	N/A	1 Water Schemes refurbished by 30 June 2020	Target Achieved 1 Water Schemes refurbished		Engcobo Rural Scheme - Qumanco (Bodini) refurbished	N/A	Completion Certificates, GPS Coordinates	Director: Engineering and Technical Services
				SDI - 9.5	N/A	N/A	1 Water Schemes refurbished by 30 June 2020	Target Achieved 1 Water Schemes refurbished		Cala Town WSS refurbished	N/A	Completion Certificates, GPS Coordinates	Director: Engineering and Technical Services
			Number of Water Conserva	SDI -10	N/A	N/A	2 Water Conservation and	Refer to the indicator		Refer to the indicator	Refer to the indicator	Water Conservation	Director: Engineering and

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			tion and Demand Management Programmes implemented				Demand Management Programmes implemented by 30 June 2020	SDI 10.1 to SDI 10.2 for actual performance		SDI 10.1 to SDI 10.2 for actual performance	SDI 10.1 to SDI 10.2 for actual performance	and Demand Management reports	Technical Services
			Number of Consumer and Bulk Water meter Replacement Programmes implemented	SDI - 10.1	800 Consumer and 32 Bulk Water Replaced by 30 June 2019	0 Consumer and 0 Bulk Water Replaced	800 Consumer and 32 Bulk Water Replaced by 30 June 2020	Refer to the indicator SDI 10.1.1 to SDI 10.1.2 for actual performance		Refer to the indicator SDI 10.1.1 to SDI 10.1.2 for actual performance	Refer to the indicator SDI 10.1.1 to SDI 10.1.2 for actual performance	RFQ's, Contractors report	Director: Engineering and Technical Services
			Number of Consumer Water meter Replaced	SDI - 10.1.1	N/A	N/A	800 Consumer Water meter Replaced by 30 June 2020	Target not Achieved 0 Consumer Water meter Replaced		Delays in appointment of services providers	To appoint the service provider in the first quarter of the	Memo	Director: Engineering and Technical Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Bulk Water meter Replaced	SDI - 10.1.2	N/A	N/A	32 Bulk Water meter Replaced by 30 June 2020	Target not Achieved  16 Bulk Water meters Replaced		A service provider was appointed however due to the national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance the project was delayed.	The project is to be rolled over to the 2020 - 2021 financial year.	Contractors report	Director: Engineering and Technical Services
			Number of Household's	SDI - 10.2	N/A	N/A	800 Household's internal water	Target not Achieved		Due to additional scope of work	To outsource funds to	Contractors report	Director: Engineering and

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			internal water leaks repaired				leaks repaired by 30 June 2020	695 Household's internal water leaks repaired		required for each household as per the initial plan.	complete the project in the next financial year.		Technical Services
To ensure maintenance of Roads	Well maintained roads	Implementation of Roads SLA	Number of kilometres of roads maintained	SDI – 11	2148 kilometres and 30 kilometres of roads maintained by 30 June 2019	1051.94 kilometres and 5 kilometres of roads maintained	1603.86 kilometres and 29.3 kilometres of roads maintained by 30 June 2020 ( 360 kilometres bladed and 6 kilometres regavelled	Refer to the indicator SDI 11.1 to SDI 11.2 for actual performance		Refer to the indicator SDI 11.1 to SDI 11.2 for actual performance	Refer to the indicator SDI 11.1 to SDI 11.2 for actual performance	Roads reports	Director: Engineering and Technical Services
				SDI - 11.1	2148 kilometres and of roads maintained by 30 June 2019	1051.94 kilometres of roads maintained	1603.86 kilometres of roads bladed (Tarkstad) maintained by 30 June 2020	Target not achieved 1476.66 kilometres of roads bladed		Due to none renewal of SLA by department of Roads and Transport,	The function has been removed from the institutions	Confirmation letter from DoRPW, Roads SLA	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								(Tarkstad)		target was not achieved.	responsibilities.		
				SDI - 11.2	2148 kilometres and 30 kilometres of roads maintained	5 kilometres of roads bladed (Tarkstad) maintained	29.3 kilometres of road regravelled by 30 June 2020	Target achieved  54.1 kilometres of road regravelled		N/A	N/A	Confirmation letter from DoRPW, Roads SLA	Director: Engineering and Technical Services
To ensure universal coverage of water and sanitation by 2022	Safe Sanitation	Implementation of WSDP	Number of Waste Water Project Completed	SDI -12	2 Waste Water Project completed by 30 June 2019	0 Waste Water Project completed	2 Waste Water Project completed by 30 June 2020	Target not achieved  1 Waste Water Project completed		1) Hofmeyer sewer project completed. 2) Molteno project not completed due to the national lockdown from the 27th March 2020 with	Extension of time was granted to the contractor and the project will be completed in quarter 1 of the next financial year.	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										new Health regulations for COVID 19 compliance the project was delayed.			
To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	No of Human Settlements programmes implemented	SDI - 13	2 Human Settlements programmes implemented by 30 June 2019	1 Human Settlements programmes implemented	2 Human Settlements programmes implemented by 30 June 2020	Refer to the indicator SDI 13.1 to SDI 13.2 for actual performance		Refer to the indicator SDI 13.1 to SDI 13.2 for actual performance	Refer to the indicator SDI 13.1 to SDI 13.2 for actual performance	Human Settlements programmes reports	Director: IPED
			Number of Emergency houses constructed in all 6 local municipality	SDI - 13.1	29 Emergency houses constructed in all 6 local municipality by 20 June 2019	19 Emergency houses constructed in all 6 local municipality	20 Slabs constructed in all 6 local municipality 30 June 2020	Target not Achieved 0 Slabs constructed in all 6 local municipality		The letter for unblocking the project was received from NHBRC on the 23 June	The project construction will commence in the first quarter of 2020/2021	Approval letter	Director: IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										2020.(Approval of foundation designs)	financial year.		
			Number of destitute houses constructed in all 6 local municipality	SDI - 13.2	6 destitute houses constructed in all 6 local municipality by 30 June 2020	8 destitute houses constructed in all 6 local municipality	6 destitute houses constructed in all 6 local municipality by 30 June 2020	Target not achieved 0 destitute houses constructed in all 6 local municipality		1. Delays on appointment of emerging contractors for construction of the houses 2. Construction delayed due to Covid 19	The 2020-2021 project implementation of the process will commence in the first quarter of 2020-2021 financial year.	SCM confirmations	Director: IPED
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.													




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	Number of waste water sample points taken for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	SDI - 14	36 Waste Water samples 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 2019	Target Achieved  36 Waste Water samples 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	Target Achieved  144 Waste Water sample points taken for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for		N/A	N/A	Waste Water sample results, Sample points data base,	Director: Health and Community Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								compliance					
		Monitor compliance of drinking water quality with SANS 241	Number of drinking Water Samples points monitored in accordance with SANS 241	SDI - 15	2200 Drinking Water Samples points monitored in accordance with SANS 241 by 30 June 2019	2200 Drinking Water Samples points monitored in accordance with SANS 241	2100 Drinking Water Samples points monitored in accordance with SANS 241 by 30 June 2020	Target achieved 2101 Drinking Water Sample points monitored in accordance with SANS 241		Reason for over achieving by 1 is due to resampling	N/A	Drinking Water sample results, Sample points data base	Director: Health and Community Services
		Monitor and support food premises in accordance with relevant legislation	Number of food premises monitored in line with Food, Cosmetics and Disinfectant Act 54 of 1972 as Amended	SDI - 16	560 Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 2019	560 Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	2240 (560* 4) Food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2020	Target not achieved 2193 Food premises monitored in line with Food, Cosmetics and Disinfectants Act		Reason for under achieving by 47 was due the closure of some food premises as a result Covid-19 regulations	The monitoring of the closed food premises will depend on the relaxation of the Covid-19 regulations	Compliance notices, Data base for food premises, Compliance checklist	Director: Health and Community Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								54 of 1972 as Amended					
		Monitor and support funeral parlours in accordance with relevant legislation	Number of Funeral parlours monitored for compliance through inspections	SDI - 17	68 funeral parlours monitored for compliance through inspections by 30 June 2019	72 funeral parlours monitored for compliance through inspections	272 (68*4) funeral parlours monitored for compliance through inspections by 30 June 2020	Target achieved, 276 funeral parlours monitored for compliance through inspections		Reason for over achieved it was due to opening of new parlours	N/A	Compliance notices, Compliance check list, Attendance register, Resolution register, Forum Terms of Reference	Director: Health and Community Services
To provide municipal health services in accor		Monitor compliance with White Paper on Basic Household	Number of sampled sanitation structures inspected in line	SDI -18	120 sampled sanitation structures inspected in line with	120 sampled sanitation structures inspected in line with White Paper on	120 (30*4) sampled sanitation structures inspected in line with White Paper on Basic	Target Achieved 120 sampled sanitation structures inspected		N/A	N/A	Report on Sanitation structures inspected, Inspecti	Director: Health and Community Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
dance with relevant legislations		Sanitation of 2001	with White Paper on Basic Household Sanitation of 2001		White Paper on Basic Household Sanitation of 2001 by 30 June 2019	Basic Household Sanitation	Household Sanitation of 2001 by 30 June 2020	in line with White Paper on Basic Household Sanitation of 2001				on Check List	
To ensure effects of disaster and fire are prevented or minimised	Reduced Disaster risks	Implementation of Disaster Management Plan	number of disaster management programmes implemented as per DMP	SDI -19	N/A	N/A	2 Disaster Management Programmes implemented as per DMP by 30 June 2020	Refer to the indicator SDI 19.1 to SDI 19.4 for actual performance		Refer to the indicator SDI 19.1 to SDI 19.4 for actual performance	Refer to the indicator SDI 19.1 to SDI 19.4 for actual performance	Incident report	Director: Health and Community Services
			% Response to disaster management incidents reported	SDI - 19.1	100% response to disaster management incidents reported by 30	100% response to disaster management incidents reported	100% response to disaster management incidents reported by 30 June 2020	Target Achieved 100% response to disaster management		N/A	N/A	Incident report	Director: Health and Community Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
					June 2019			incidents reported					
			% of Disaster stricken Households assisted with relief and recovery material	SDI - 19.2	100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2019	Target achieved 100 % Disaster Stricken Households assisted with relief and recovery material	100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2020	Target achieved 100 % Disaster Stricken Households assisted with relief and recovery material		N/A	N/A	Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List	Director: Health and Community Services
			Number of Disaster Management Early Warning Systems installed	SDI - 19.2.1	N/A	N/A	1 Disaster Management Early Warning System installed by 30 June 2020	Target Achieved 1 Disaster Management Early Warning System installed		The installation of early warning equipment has been successfully installed	N/A	Report on Disaster Management Early Warning System	Director: Health and Community Services
To ensure effects of	Reduced fire risks	Implementation of Municipal	Number of Fire Services programmes	SDI -20	4 fire services programmes implemented	4 fire services programmes	4 fire services programmes implemented	Refer to the indicator SDI 20.1 to SDI		Refer to the indicator SDI 20.1 to SDI	Refer to the indicator SDI 20.1 to SDI	Fire services programmes report	Director: Health and Community

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
disaster and fire are prevented or minimized		Structure s Act117 of 1998 Sec 84 (1)(j)	impleme nted		nted by 30 June 2019	implemen ted	ed by 30 June 2020	20.4 for actual performa nce		20.4 for actual performa nce	20.4 for actual perform ance		ity Services
			Number of fire services trainings implemen ted	SDI - 20.1	3 fire services trainings implemen ted by 30 June 2020	4 fire services trainings implemen ted	2 fire services trainings implement ed by 30 June 2020	Target achieved 2 fire services training implemen ted	👍	2 fire services training were implemen ted for fire fighters in the district.	N/A	Attenda nce register, Training report, course outline,	Director: Health and Commun ity Services
			Number of fire services awarene ss program mes implemen ted	SDI - 20.2	24 Fire Services Awarene ss program mes implemen ted by 30 June 2019	61 Fire Services Awarene ss program mes implemen ted	40 Fire Services Awareness programm es implement ed by 30 June 2020	Target achieved 50 Fire Services Awarene ss program mes implemen ted	👍	Overachie ved by 10 Fire awarenes s program mes due to public demand	N/A	Attenda nce register, Report on Fire service awaren ess progra mme, schedul e of fire awaren ess progra mmes	Director: Health and Commun ity Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of fire services Inspections conducted	SDI - 20.3	20 fire services Inspections Conducted by 30 June 2019	32 fire services Inspections Conducted	32 fire services Inspections Conducted by 30 June 2020	Target achieved  32 fire services inspections conducted.		N/A	N/A	Inspection Report, Inspection Certificate, Check list	Director: Health and Community Services
			% Response to Fire services incidents reported	SDI - 20.4	N/A	N/A	100% of Response to Fire services incidents reported by 30 June 2020	Target Achieved  100% of response to Fire services incidents reported		N/A	N/A	Incident Report, Quarterly Fire reports,	Director: Health and Community Services
To promote functional ecosystems and healthy environment	Minimised effects of Climate Change	Implementation of District Wide Environmental Management Plan	Number of Environmental Programmes implemented as per District Wide Environmental	SDI -21	3 Environmental Programmes implemented as per District Wide Environmental	3 Environmental Programmes implemented as per District Wide Environmental	3 Environmental Programmes implemented as per District Wide Environmental Management	Refer to the indicator SDI 21.1 to SDI 21.3 for actual performance		Refer to the indicator SDI 21.1 to SDI 21.3 for actual performance	Refer to the indicator SDI 21.1 to SDI 21.3 for actual performance	Environmental Programmes implemented as per District Wide Environmental Management	Director: Health and Community Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
t for all citizen			mental Plan		Management Plan by 30 June 2019	Management Plan	ent Plan by 30 June 2020					ment Report	
			Number of waste management programme implemented in 2 local municipalities	SDI - 21.1	N/A	N/A	1 Waste management programme implemented in 2 local municipalities (Enoch Mgijima and Engcobo LM's) by 30 June 2020	Target Achieved 1 Waste management programme implemented in 2 local municipalities (Enoch Mgijima and Engcobo LM's)		The programme was implemented through three component street cleaning at Engcobo LM's and rehabilitation of part of Komani river. And capacity building on waste management through awareness	N/A	Waste management report	Director: Health and Community Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										campaigns			
			Number of climate change programmes implemented	SDI - 21.2	1 Climate change programmes implemented by 30 June 2019	1 Climate change programmes implemented	1 Climate change programmes implemented by 30 June 2020	Target Achieved  1 Climate change programmes was implemented		The programme was implemented through installation of 1. Bio gas system (AGAMA Proxix Digesters in Per-schools, repairing of existing Bio gas system school, Installation of Solar geysers, Training of project participants.)	N/A	Climate change Report	Director: Health and Community Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										2.. Installation Boreholes			
			Number of illegal dumping sites cleared and rehabilitated in the district	SD I-21.3	6 illegal dumping sites cleared and rehabilitated in the district by 30 June 2019	6 illegal dumping sites cleared and out of the six, only 2 sites were completely rehabilitated in the district Ezibeleni and Cala	2 illegal dumping sites cleared and rehabilitated in the district by 30 June 2020	Target achieved 2 illegal dumping sites cleared and rehabilitated in the district		Enoch Mgijima and Emalahleni Local Municipalities illegal dumping sites were cleared and rehabilitated.	N/A	Rehabilitation Report	Director: Health and Community Services
			Number of waste sites inspected	SD I-21.3.1	14 waste sites inspected by 30 June 2019	14 waste sites inspected	14 waste sites inspected by 30 June 2020	Target Achieved 14 waste sites inspected		N/A	N/A	Inspection notice, Inspection Checklist, Waste sites data base	Director: Health and Community Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
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.													
To ensure provision for the inclusive developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of Spluma	Number of spatial planning programme implemented as per SPLUMA	LE D-1	03 Spatial planning programmes implemented as per SPLUMA by 30 June 2019	03 Spatial planning programmes implemented as per SPLUMA	02 Spatial planning programmes implemented as per SPLUMA by 30 June 2020	Targets Achieved. 02 Spatial planning programmes implemented as per SPLUMA		The two Spatial Planning programmes that were achieved are 1. Inxuba Yethemba SDF and 2. Tribunal Sitzings	N/A	Attendance Register of tribunal, Resolution register, Signed Minutes , Approval/Rejection Letters by Tribunal , SLA, Proof of transfer, Appointment letters, stakeholder report &	Director :IPED



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
												attendance register, Quarterly reports	
		Implementation of small town revitalization programmes	Number of small town revitalization programmes supported	LED-2	03 Small Town Revitalization programmes supported by 30 June 2019	02 STR's supported	01 Small Town Revitalization programmes supported by 30 June 2020	Targets Achieved. 01 Small Town Revitalization programmes supported by 30 June 2020		Lusaka, Calata, Tarkastad Paving projects done.	N/A	Implementation Reports	Director :IPED
To Contribute economic development and growth in the district	Improve regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	LED - 3	05 Agriculture Programmes implemented by 30 June 2019	05 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2020	Refer to the indicator LED 3.1 to LED 3.5 for actual performance		Refer to the indicator LED 3.1 to LED 3.5 for actual performance	Refer to the indicator LED 3.1 to LED 3.5 for actual performance	Agriculture Programmes reports	Director :IPED
			Number of Poverty	LED-3.1	1 Poverty Alleviation	1 Poverty Alleviation	1 Poverty Alleviation Agriculture	Target achieved 1 Poverty		N/A	N/A	Poverty Alleviation	Director :IPED

Measurable Objectives as envisaged in the NDP	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Alleviation Agricultural Programme Implemented		Agricultural Programme Implemented by 30 June 2019	Agricultural Programme Implemented	1 Programme Implemented by 30 June 2020	Alleviation Agricultural Programme Implemented on Gomomo at SADA (Enoch Mgijima local municipality.)				on Report	
			Number of livestock improvement and infrastructure programme implemented in 6 LM's through CHDA	LED-3.2	1 livestock improvement and infrastructure development programme implemented in 6 LM's through CHDA	1 livestock improvement and infrastructure development programme implemented in 6 LM's through CHDA	1 livestock improvement and infrastructure development programme implemented in 5 LM's through CHDA by	Target achieved 1 Livestock improvement and infrastructure development programme implemented on Animal		N/A	N/A	Livestock improvement and infrastructure development reports	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
					CHDA by 30 June 2019		30 June 2020	Health programme in 5 LM's through CHDA					
			Number of Dry land cropping programme (RAFI) supported and rolled out in all LM's	LE D-3.3	1 Dry land cropping programme (RAFI) supported in 2 LM's by 30 June 2019	1 Dry land cropping programme (RAFI) supported in 2 LM's	1 Dry land cropping programme (RAFI) supported at Intsika Yethu LM by 30 June 2020	Target not Achieved  0 Dry land cropping programme (RAFI) supported at Intsika Yethu		The fencing of the project was not erected due to Covid 19 regulations.	The fencing will be erected in the first quarter of the 2020-2021 financial year.	Dry land cropping report	Director :IPED
			Number of irrigation schemes supported as per SLA with CHDA	LE D-3.4	2 Irrigation schemes supported as per SLA with CHDA by 30 June 2019	2 Irrigation schemes supported as per SLA with CHDA	2 Irrigation schemes supported as per SLA with CHDA by 30 June 2020	Target Achieved  2 Irrigation schemes supported Bilatye Irrigation Scheme-piggery		N/A	N/A	Irrigation schemes report	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								production with batch of 100 piglets and Shiloh Irrigation Scheme-Wine production-maintenance of Vineyard					
			Number of SMME programmes Implemented as per concept document	LED-4	03 SMME programmes implemented as per concept document by 30 June 2019	03 SMME programmes implemented as per concept document	01 SMME programmes implemented as per concept document by 30 June 2020	Target Achieved  01 SMME programmes implemented through a training session with ECDC		N/A	N/A	SMME Training report, course outline, Attendance register	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			% of budget spent on local businesses as per Preferential Procurement regulation monitored	LED-5	30% of budget spent on local businesses as per preferential procurement monitored by 30 June 2019	30% of budget spent on local businesses as per preferential procurement monitored	30% of budget spent on local businesses as per preferential procurement monitored by 30 June 2020	Target Achieved 30% of budget spent on local businesses as per preferential procurement monitored		N/A	N/A	Analysis report	Director :IPED
			Number of tourism & Heritage programmes implemented	LED-6	06 Tourism and heritage programmes implemented by 30 June 2019	05 Tourism and heritage programmes implemented	06 Tourism and heritage programmes implemented by 30 June 2020	Refer to the indicator LED 6.1 and LED 6.6 for actual performance		Refer to the indicator LED 6.1 and LED 6.6 for actual performance	Refer to the indicator LED 6.1 and LED 6.6 for actual performance	SLA, Business plan attendance register, stall visitors registration	Director :IPED
			Number of LTOs supported	LED - 6.1	5 LTOs supported through CHARTO	3 LTOs supported through CHARTO	2 LTOs supported through CHARTO	Target achieved 2 LTOs supported at		N/A	N/A	LTOs report	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			through CHARTO		by 30 June 2019		by 30 June 2020	Emalahle ni LM and Engcobo LM through CHARTO					
			Number of Arts & Craft supports	LED - 6.2	2 Arts & Craft supported by 30 June 2019	2 Arts & Craft supported	1 Arts & Craft supported by 30 June 2020	Target achieved 1 Arts & Craft programme supported for Inkubeko Yethu Art & Craft		N/A	N/A	Arts & Craft programme report	Director :IPED
			Number of Tourism Destination Marketing Programmes attended	LED - 6.3	1 Tourism Destination marketing Programmes attended by 30 June 2019	1 Tourism Destination marketing Programmes attended	1 Tourism Destination marketing Programmes attended by 30 June 2020	Target not achieved 0 Tourism Destination marketing Programmes attended		National department of Tourism cancelled the programme due to Covid 19 regulation.	National department of Tourism will issue a new dates for the programme of 2020-2021	Attendance register, orders and pictures . visitors register, report, Registration of	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
											financial year.	stalls, ToR	
			Number of Programmes implemented to support Sabalele Multi purpose centre	LED - 6.4	1 Programme implemented to support Sabalele Multi purpose centre by 30 June 2019	1 Programme implemented to support Sabalele Multi purpose centre	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		The target was not achieved due budget cuts.	The project is budgeted for implementation in the 2020-2021 financial year.	Sabalele Multi reports	Director :IPED
			Number of Heritage Month and Chris Hani Month Programmes conducted as per concept documents by 30	LED- 6.5	1 Chris Hani Month Programmes conducted as per concept documents by 30 June 2019	1 Chris Hani Month Programmes conducted as per concept documents	1 Heritage Month and 1 Chris Hani Month Programmes conducted as per concept documents by 30 June 2020	Target not achieved 1 Heritage Month and 0 Chris Hani Month Programmes conducted as per		Chris Hani Month Programme was not implemented due to budget cut and Covid 19 regulation .	The project is budgeted for implementation in the 2020-2021 financial year and will be implemented in the fourth quarter of	Heritage Month and Chris Hani month Programmes report	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			June 2020					concept documents			2020-2021		
			Number of heritage site preserved for Bathandwa Ndondo	LED-6.6	3 Heritage Programmes conducted as per concept documents by 30 June 2019	3 Heritage Programmes conducted as per concept documents	01 heritage site preserved for Lesseyton by 30 June 2020	Target Achieved 1 heritage site preserved for Lesseyton through erection of fencing during Phase 1.		N/A	N/A	Heritage site report	Director :IPED
			Number of Forestry programmes implemented	LED - 7	03 Forestry Programmes implemented by 30 June 2020	03 Forestry Programmes implemented	02 Forestry Programmes implemented by 30 June 2020	Refer to the indicator LED 7.1 and LED 7.2 for actual performance		Refer to the indicator LED 7.1 and LED 7.2 for actual performance	Refer to the indicator LED 7.1 and LED 7.2 for actual performance	Attendance register, resolution register, Minutes , Completion certificate, orders, quarterly	Director :IPED



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
												y reports, pictures ,Delivery notes MOU (IYM LM & CHDM) monitoring report,	
			Number of Charcoal programmes supported	LED - 7.1	2 Charcoal programme supported by 30 June 2019	1 Charcoal programme supported	1 Charcoal programme supported by 30 June 2020	Target Achieved 1 Charcoal programme supported through purchasing of equipment		N/A	N/A	Charcoal programme report	Director :IPED
			Number of Nursery programmes	LED - 7.2	1 Nursery programme supported	1 Nursery programme supported	1 Nursery programme supported	Target Achieved 1 Nursery programme		N/A	N/A	Nursery programme support	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			supported		by 30 June 2019	by 30 June 2020	by 30 June 2020	supported through SLA with Intsika Yethu local municipality				ed report	
	Improve regional economy	Implementation of EPWP Policy	Number of jobs created through EPWP	LED - 8	1500 Jobs Created through EPWP by 30 June 2019	3383 Jobs Created through EPWP	2200 Jobs Created through EPWP by 30 June 2020	Target Not Achieved 2199 Jobs created through EPWP at the following departments IPED - 34 achieved SMS - 11 achieved Health & Community services - 100 achieved Engineering		34 EPWP's not appointed by Corporate services department due to National lockdown	Corporate services department appointment of EPWP in the next financial year.	EPWP Report	Director :IPED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								ng - 2054 achieved					
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT Weight : 20%													
Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate													
Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of Credible Budgets and financial reports	Number of Credible budgets and financial reports compiled and approved	FMV - 1	4 Credible budgets and 16 Financial reports compiled and approved 30 June 2019	4 Credible budgets and 3 Financial reports compiled and approved	4 Credible budgets and 16 Financial reports compiled and approved 30 June 2020	Target achieved 4 Credible budgets and 16 Financial reports compiled and approved		Refer to FMV-1.1 & FMV-1.2 for actual performance	Refer to FMV-1.1 & FMV-1.2 for actual performance	Credible budgets Financial reports, Council Resolution	Chief Financial Officer
			Number of Credible budgets compiled and approved	FMV - 1.1	4 Credible budgets compiled and approved by 30 June 2019	3 Credible budgets compiled and approved	4 Credible budgets compiled and approved by 30 June 2020	Target Achieved 4 Departmental budget reports contributing towards compilation of		N/A	N/A	Roll over adjustment budget Council Resolution. 2nd Adjustment budget & Draft budget	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								institutional credible budgets				Council Resolution. Final Budget Council Resolution.	
			Number of Financial reports compiled and approved	FMV - 1.2	16 Financial reports compiled and approved by 30 June 2019	16 Financial reports compiled and approved	4 Financial reports compiled and approved by 30 June 2020	Target Achieved  16 Financial reports compiled and approved		N/A	N/A	Acknowledgement of S71 reports by Executive Mayor & National Treasury	Chief Financial Officer
Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	FMV-2	04 Revenue Enhancement programmes implemented by 30 June 2019	0 Revenue Enhancement programmes implemented	03 Revenue Enhancement programmes implemented by 30 June 2020	Refer to FMV-2.1 to FMV-2.4 for actual performance		Refer to FMV-2.1 to FMV-2.4 for actual performance	Refer to FMV-2.1 to FMV-2.4 for actual performance	Data collection reports. Cost reflective tariffs consultation plan. Consult	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
												<p>ation report and Attendance registers.</p> <p>Draft Cost reflective tariffs, Council resolution.</p> <p>Final Cost reflective tariffs and Council resolution. 1. Indigent register review report.</p> <p>2.</p>	

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
												Council resolution / noting.  3. Updated Indigent register. Debt collection & Credit control implementation plan  Debt collection & Credit control reports	
			Number of Data collection and capturing	FM V-2.1	1 Data collection completed in 4	0 Data collection completed in 4 Local	1 Data collection completed in 2 Local Municipali	Target Not Achieved 0 Data collection		1.Due to Covid 19 lockdown 2. Abscond	An electronic data logger system	Data collection Reports	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			process completed in 4 Local Municipalities.		Local Municipalities by 30 June 2019	Municipalities	ties by 30 June 2020	completed in 2 Local Municipalities		ment of contracted Data collectors	will be utilized for data collection and capturing of information and the system will be implemented in quarter 2 of the next financial year		
			Number of Debt collection and Credit control plans implemented	FMV-2.1.1	1 Debt collection & Credit control plan implemented by 30 June 2019	0 Debt collection & Credit control plan implemented	1 Debt collection & Credit control plan implemented by 30 June 2020	Target not Achieved 0 Debt collection & Credit control plan implemented		Register of reminders not submitted due to lockdown	1 Electronic reminders to be sent to consumers in the next quarter of the	Debt collection & Credit control reports	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
											2020-2021 financial year. 2. Debt collection & Credit control plan to revised in the 2020-2021 financial year.		
			Number of Cost Reflective tariffs finalised and approved .	FM V-2.2	1 Cost Reflective tariffs developed and approved by 30 June 2019	0 Cost Reflective tariffs developed and approved	1 Cost Reflective tariffs approved by 30 June 2020	Target not achieved.  0 Cost Reflective tariffs approved		The Cost Reflective tariffs not approved due to credibility of the study conducted.	Cost Reflective tariffs to be reviewed to ensure alignment with the budget processes. The revised	Cost Reflective tariffs study	Chief Financial Officer



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
											Cost Reflective tariffs to be approved in quarter 4 of 2020-2021 financial year.		
			Number of Indigent register reviewed	FMV-2.3	1 Indigent register reviewed by 30 June 2019	1 Indigent register reviewed	1 Indigent register reviewed by 30 June 2020	Target not Achieved 0 Indigent register reviewed		Delays in appointment of service provider	The service provider will be appointed in quarter 3 of the next financial year	Indigent register review report	Chief Financial Officer
Ensure sound financial management and compliance with	Sound financial Management and compliance with	Implementation of SCM Policy	Number of SCM programmes implemented	FMV-3	07 SCM programmes implemented by 30 June 2019	03 SCM programmes implemented	07 SCM programmes implemented by 30 June 2020	Refer to FMV-3.1 to FMV-3.7 for actual performance		Refer to FMV-3.1 to FMV-3.7 for actual performance	Refer to FMV-3.1 to FMV-3.7 for actual performance	SCM Quarterly reports	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
gemen	legislati		Number of Procurement plan developed and implemented.	FM V - 3.1	1 Procurement plan developed and implemented by 30 June 2019	1 Procurement plan developed and but not 100% implemented	1 Procurement plan developed and implemented by 30 June 2020.	Target not Achieved 1 Procurement plan developed and approved by Council		The Procurement plan developed , however the plan could not be fully implemented due to budget cuts.	An indicator for the implementation of the Procurement plan will be cascaded to all department within the institution to ensure alignment to the budget with the SDBIP.	Procurement plan	Chief Financial Officer
			Number of Deviations reports	FM V - 3.2			4 Deviation reports submitted by 30 June 2020	Target not achieved. 4 Deviation reports		The Procurement plan developed, however the plan could not	An indicator for the implementation of the Procurement	Deviation reports	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			submitted.					were submitted.		be fully implemented due to budget cuts.	ent plan will the cascaded to all department within the institution.		
			Number of Irregular expenditure reports submitted.	FM V - 3.3			4 Irregular expenditure reports submitted by 30 June 2020	Target Not Achieved 4 Irregular expenditure reports		Report submitted together with the Supply Chain Annual Report as the component	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	Irregular expenditure reports and the register	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
											the 1 <sup>st</sup> Quarter 2020/21 Financial Year.		
			Number of Contract management register and Commitments register reconciled	FM V - 3.4			4 Contract management register and Commitments register reconciled by 30 June 2020	Target not Achieved 4 Contract management register and Commitments register reconciled		Irregular expenditure reports not submitted.	The irregular expenditure reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	Updated Contract and Commitment register Reconciliation report	Chief Financial Officer
			Number of bid committees reports submitted	FM V - 3.5			1 Bid committees reports submitted by 30 June 2020	Target Not Achieved 1 Bid committees reports submitted		The reports not submitted prepared for the period under review.	The reports will be submitted on a quarterly basis and these will be	Bid committees effectiveness reports	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
											reviewed by the CFO prior to submission and signoff.		
			Number of Fruitless and Wasteful Expenditure reports submitted	FM V - 3.6	1 Fruitless and Wasteful Expenditure reports submitted by 30 June 2019	0 Fruitless and Wasteful Expenditure reports submitted	1 Fruitless and Wasteful Expenditure reports submitted by 30 June 2020	Target Not Achieved 1 Fruitless and Wasteful Expenditure reports submitted		The reports not submitted prepared for the period under review.	The reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	Fruitless and Wasteful expenditure reports	Chief Financial Officer
			Number of Quarterly SCM reports prepared and submitted	FM V - 3.7	5 Quarterly SCM reports prepared and submitted by 30	5 Quarterly SCM reports prepared and submitted	5 Quarterly SCM reports prepared and submitted by 30 June 2020	Target Achieved 5 Quarterly SCM reports prepared and		N/A	N/A	1 Consolidated Quarterly SCM reports and Proof of submission	Chief Financial Officer



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
					June 2019			submitted				ion to Mayor and Provincial Treasury. 2. SCM Annual report	
Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of MFMA Sec 65 and 66	% adherence to 30 days payment of valid invoices and payment of salaries by the due date.	FMV - 4	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date by 30 June 2019	0% adherence to 30 days payment of valid invoices and 100% payment of salaries by the due date	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date by 30 June 2020	Refer to FMV-4.1 to FMV-4.2 for actual performance		Refer to FMV-4.1 to FMV-4.2 for actual performance	Refer to FMV-4.1 to FMV-4.2 for actual performance	30 days monitoring report, Monthly Creditors age analyses report	Chief Financial Officer
			% adherence to 30 days	FMV - 4.1	100% adherence to 30 days	0% adherence to 30 days	100% adherence to 30 days payment	Target Not achieved		All invoices that are over	Follow up with affected department	30 days monitoring report,	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			payment of valid invoices by the due date.		payment of valid invoices by the due date by 30 June 2019	payment of valid invoices by the due date	of valid invoices by the due date by 30 June 2020			30days were not paid due to invalid documents.	ents on outstanding supporting information.	Monthly Creditors age analyses report, HR994 Report from the system	
			% adherence to payment of salaries by the due date.	FMV - 4.2	100% adherence to payment of salaries by the due date by 30 June 2019	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date by 30 June 2020	Target Achieved 100% adherence to payment of salaries by the due date		N/A	N/A	Approved salaries schedule, Report	Chief Financial Officer
Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of GRAP Compliant Asset Register	Number of GRAP compliant Fixed Asset Registers and Inventory	FMV - 5	4 GRAP Fixed Asset Register and 1 Inventory Register by 30	2 GRAP Fixed Asset Register/ Inventory Register	1 GRAP Fixed Asset Register and 1 Inventory Register by 30 June 2020	Refer to FMV-5.1 to FMV-5.3 for actual performance		Refer to FMV-5.1 to FMV-5.3 for actual performance	Refer to FMV-5.1 to FMV-5.3 for actual performance	Grap Compliant Asset Register and Inventory reports	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Management programmes implemented		June 2019								
			Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	FMV - 5.1	1 Updated GRAP compliant Asset Registers reconciling to the General ledger by 30 June 2019	0 Updated GRAP compliant Asset Registers reconciling to the General ledger	1 Updated GRAP compliant Asset Registers reconciling to the General ledger by 30 June 2020	Target Not achieved		The reports not submitted prepared for the period under review.	The reports will be submitted on a quarterly basis and these will be reviewed by the CFO prior to submission and signoff.	1. Annual Asset verification report 2. Grap Compliant Asset Register 3. Quarterly Reconciliations 4. Reconciliations report of WIP, Contracts and Commitment Register	Chief Financial Officer



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Inventory Management programmes implemented	FMV - 5.2	1 Inventory Management programme implemented by 30 June 2019	0 Inventory Management programme implemented by 30 June 2020	1 Inventory Management programme implemented by 30 June 2020	Target Not achieved		Due to lockdown the inventory stock on hand count was delayed	The count will be done first week of July	Updated Inventory register, Inventory count reports	Chief Financial Officer
			Number of Inventory management training implemented	FMV - 5.2.1	1 Inventory management Plan developed and implemented by 30 June 2019	1 Inventory management Plan developed and but not 100% implemented	1 Inventory management training Programme implemented by 30 June 2020	Target not Achieved		The training programme had to be postponed due to COVID19	Training on solar is scheduled for the second quarter of the 2020/21 Financial Year as the lockdown level are expected to be relaxed and allow the gathering of people	1. Inventory management Training report 2. Attendance register and 3. Monitoring report	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
											for training, etc.		
Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of GRAP Compliant AFS	Number of GRAP Compliant AFS compiled	FMV-6	04 GRAP Compliant AFS compiled by 30 June 2019	04 GRAP Compliant AFS compiled	04 GRAP Compliant AFS compiled by 30 June 2020	Target Achieved 04 GRAP Compliant AFS compiled		N/A	N/A	Completed set of Financial Statements, Minutes of Council Committee & council resolution a	Chief Financial Officer
Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of GRAP and MSCOA Compliant Financial Management	Number of GRAP and MSCOA Compliant Financial Management Systems	FMV – 7	03 GRAP and MSCOA Compliant Financial Management Systems program	0 GRAP and MSCOA Compliant Financial Management Systems programmes	03 GRAP and MSCOA Compliant Financial Management Systems programmes	Refer to FMV-7.1 to FMV-7.3 for actual performance		Refer to FMV-7.1 to FMV-7.3 for actual performance	Refer to FMV-7.1 to FMV-7.3 for actual performance	GRAP and MSCOA quarterly report,	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
		ment systems	programmes implemented		mes implemented by 30 June 2019	implemented	implemented by 30 June 2020						
			Number of MSCOA version 6.2 implemented	FM V - 7.1	1 MSCOA version 6.2 implemented by 30 June 2019	0 MSCOA version 6.2 implemented	1 MSCOA version 6.2 implemented by 30 June 2020	Target Achieved 1 MSCOA version 6.2 implemented		N/A	N/A	Proof for MSCOA Compliant 19/20 budget and Rollover adjustment budget Uploading	Chief Financial Officer
			Number of Pay day system upgrades implemented	FM V - 7.2	1 Pay day system upgrade implemented by 30 June 2019	0 Pay day system upgrade implemented	1 Pay day system upgrade implemented by 30 June 2020	Target Achieved 1 Pay day system upgrade implemented		N/A	N/A	Proof of version upgrade	Chief Financial Officer
			Number of Solar modules activated	FM V - 7.3	4 Solar modules activated by 30	0 Solar modules activated	1 Solar modules activated	Target not achieved		Training was not done to all user	The Solar module training	Attendance register, Training	Chief Financial Officer

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								June 2019		by 30 June 2020	0 Solar modules activated		department due to lockdown
KPA NO 5 GOOD GOVERNANCE					Weight : 20%								
BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration													
To enhance communication, Public Participation, Stakeholder informed Communities	Informed stakeholders	Implementation of Communication Plan	Number of Communication programmes implemented	GGPP - 1	5 Communication Programmes implemented by 30 June 2019	5 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		Refer to the following indicators GGPP 1.1 to GGPP 1.5 for actual performance	Refer to the following indicator s GGPP 1.1 to GGPP 1.5 for actual performance	Reports on Communication Programmes	Director: Strategic Management Services
			Number of External communication management program	GGPP - 1.1	1 External communication management programme	1 External communication management programme	1 External communication management programme implement	Target achieved : Facilitation of media engagement		N/A	N/A	External Communication support Report, Invitations, Copies	Director: Strategic Management Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			mes implemented		implemented by 30 June 2019	implemented	ed by 30 June 2020	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 response				of external newsletter and newsflashes,	

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								s to media enquires done, 17 media advisories produced .					
			Number of Media management programmes implemented	GGPP - 1.2	1 Media management programme implemented by 30 June 2019	1 Media management programme implemented	1 Media management programme implemented by 30 June 2020	Target achieved : Facilitation of media engagement activities done : 22 media briefings; 3 live broadcasts; 26 media releases produced ; 33 radio talk shows		N/A	N/A	Report on Engagement activities, Copies of media releases , Media monitoring reports	Director: Strategic Management Services





Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								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 .					
			Number of Internal communi	GGPP - 1.3	1 Internal communication	1 Internal communication managem	1 Internal communication managem	Target Achieved 6 Internal awareness		N/A	N/A	1 Internal communication	Director: Strategic Manage





Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			communication management programmes implemented		management programme implemented by 30 June 2019	ent programme implemented	ent programme implemented by 30 June 2020	s campaigns conducted ; 12 Internal newsletters produced ; 38 weekly diaries produced ; facilitated sharing of 198 information sharing emails ; Facilitation of communication support to 23 internal events done.				management programmes implemented (1.Internal Awareness campaigns 2. Internal newsletter 3.weekly diary of activities 4. Facilitation of support to Internal events)	ment Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Website & social media management programmes implemented	GGPP - 1.4	1 Website & social media management programmes implemented by 30 June 2019	1 Website & social media management programmes implemented	1 Website & social media management programmes implemented by 30 June 2020	Target achieved 1 Website & social media management programmes implemented		N/A	N/A	Website social media report, Request, Monitoring of Website & social media report	Director: Strategic Management Services
			Number of Marketing & events management programmes implemented	GGPP - 1.5	1 Marketing & events management programme implemented by 30 June 2019	1 Marketing & events management programme implemented	1 Marketing & events management programme implemented by 30 June 2020	Target achieved 1 Marketing & events management programme implemented		N/A	N/A	Report on Events management, Invitations, Report on Marketing materials, Order	Director: Strategic Management Services
To enhance communication	Informed stakeholders	Implementation of Public Participation	Number of Public programmes	GGPP - 2	N/A	N/A	16 Public participation Programmes	Refer to the following indicators GGPP 2.1		Refer to the following indicators GGPP 2.1	Refer to the following indicator	Reports on Stakeholder Engage	Director: IPED/Strategic Management

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
ion, Public Participation, Stakeholder informed Communities		tion Strategy	impleme nted				implemen ted by 30 June 2020	to GGPP 2.16 for actual performance		to GGPP 2.16 for actual performance	s GGPP 2.1 to GGPP 2.16 for actual performance	ment Programmes	Services/ Health and Community Services
			Number of Stakeholder engagement programmes implemented	GGPP - 2.1	7 Stakeholder engagement programmes implemented by 30 June 2019	9 Stakeholder engagement programmes implemented	8 Stakeholder engagement programmes implemented by 30 June 2020	Target Achieved 8 Stakeholder engagement programmes implemented		N/A	N/A	Attendance register, Report	Director: Strategic Management Services
			Number of District Communication Coordination Forums conducted	GGPP - 2.2	32 Stakeholder Forums conducted by 30 June 2019	32 Stakeholder Forums conducted	4 District Communication Coordination Forums conducted by 30 June 2020	Target achieved 4 District Communication Coordination Forums conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of District Speaker's Forums conducted	GGPP - 2.3			4 District Speaker's Forums conducted by 30 June 2020	Target Achieved. 4 district Speakers Forums Conducted.		N/A	N/A	Resolution register, attendance register, minutes	Director: Strategic Management Services
			Number of IGR Forums conducted	GGPP - 2.4			4 IGR Forums conducted by 30 June 2020	Target achieved 4 IGR Forums conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: Strategic Management Services
			Number of DIMAFO Forums conducted	GGPP - 2.5			4 DIMAFO Forums conducted by 30 June 2020	Target achieved. 4 DIMAFO Forums conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: Strategic Management Services
			Number of Disaster advisory forums conducted	GGPP- 2.6			4 Disaster advisory forums conducted by 30 June 2020	Target Achieved 4 Disaster advisory forums conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: Health and Community Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Environment and climate change forums conducted	GG PP- 2.7			4 Environment and climate change forum conducted by 30 June 2020	Target achieved 4 Environment and climate change forum conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: Health and Community Services
			Number of Town Planners forum conducted	GG PP - 2.8			4 Town Planners forum conducted by 30 June 2020	Target achieved 4 Town Planners forum conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: Health and Community Services
			Number of LED forums conducted	GG PP - 2.9			4 LED forums conducted by 30 June 2020	Target achieved 4 LED forums conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: PED
			Number of IDP Rep forums	GG PP -			4 IDP Rep forums conducted	Target achieved		N/A	N/A	Resolution register, attendance	Director: PED

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			conducted	2.10			by 30 June 2020	4 IDP Rep forums conducted				nce register, minutes	
			Number of Human Settlement forums conducted	GGPP - 2.11			4 Human Settlement forums conducted by 30 June 2020	Target achieved 4 Human Settlement forums conducted		N/A	N/A	Resolution register, attendance register, minutes	Director: PED
			Number of MPAC reports compiled and submitted	GGPP - 2.12	4 MPAC meetings convened by 30 June 2019	11 MPAC meetings convened	4 MPAC reports compiled and submitted by 30 June 2020	Target Achieved. 4 reports compiled and submitted to council by June 30 2020.		N/A	N/A	MPAC Reports, Council Resolution	Director: Strategic Management Services
			Number of Women Caucus Programmes implemented	GGPP - 2.13	2 Women caucus programs implemented by	2 Women caucus programs implemented	2 Women caucus programs implemented by 30 June 2020	Target not Achieved		The seminar was scheduled for March however no meetings	A conferencing session will conducted for Women	Women caucus Plan, Attendance register (Seminar/Works	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
					30 June 2019					were conducted during level 5 & 4 lockdown, due to the nature of the seminar program, the target group and its objectives	caucus seminar in the 2020/21 financial year.	hop, Minutes of Meeting ,report, Resolution register	
			Number of Moral Regeneration programmes implemented	GG PP - 2.1 4	2 Moral Regeneration Movement programmes implemented by 30 June 2019	2 Moral Regeneration Movement programmes implemented	2 Moral Regeneration Movement programmes implemented by 30 June 2020	Targets Achieved 3 Moral Regeneration Movement programmes implemented. full week MRM closure in	👍	Three programmes instead of two were achieved because MRM wanted to reach out to youth in tertiary schools and had	We tried to conduct another youth program through a radio dialogue for all youth at home with SAYC but	Moral Regeneration Movement report , Attendance register, Minutes of Meeting , Resoluti	Director: Strategic Management Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								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 leadership; Imbizos with traditional councils in local municipalities for		targeted WSU Whittle sea campus .	was cancelled at the list minute. We were still able to meet our targets as planned. In future plan properly the number of programs to be implemented.	on register, Moral Regeneration Movement Plan	

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								level 3 COVID 19 awareness and GBV fight					
			Number of District Initiation programmes implemented	GGPP - 2.15	2 District Initiation Programmes Implemented by 30 June 2019	2 District Initiation Programmes Implemented	2 District Initiation Programmes Implemented by 30 June 2020	Target Achieved 2 winter and summer initiation awareness campaigns, bush tracking and rescuing efforts were done successfully, saving lives of initiates that would otherwise have been lost.		N/A	N/A	District Initiation Plan, Attendance register, Minutes of Meeting, Resolution register, Initiation Programme report	Director: Strategic Management Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Citizen Empowerment programmes implemented	GGPP - 2.16	5 Citizen Empowerment programmes implemented by 30 June 2019	5 Citizen Empowerment programmes implemented	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		Refer to the following indicators GGPP 2.16.1 to GGPP 2.16.6 for actual performance	Refer to the following indicators GGPP 2.16.1 to GGPP 2.16.6 for actual performance	Citizen Empowerment programmes report	Director: Strategic Management Services/ Health and Community Services
			Number of Capacity building programmes implemented	GGPP - 2.16.1			3 Capacity building programmes implemented by 30 June 2020	Target not achieved 3 Capacity building programmes not implemented		1. The classes at Rhodes University were closed due to lockdown. 2. The responses to some petitions were not received as expected and no	1. Classes will resume in August online. 2. The petitions facilitation is ongoing and will continue to be perused.	Capacity building Plan, Attendance register (Meeting, Training, Petitioners) Quarterly report (Training, Civic education,	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
										meeting was called to respond during this time. 3. Civic education changed focus to COVID -19 level 3 awareness campaigns led by the Speaker working with LM Speakers, traditional leaders and MRM and reported in the three programs.	3. A programme to go to the petitioners and confirm response on the problems solved on the ground has been circulated to start on the 13 to 28 August 2020.	Perticia n & public )	

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Health and hygiene awareness programmes conducted	GG PP-2.1 6.2			60 Health and hygiene awareness programmes conducted by 30 June 2020	Target Achieved 60 Health and hygiene awareness programmes conducted		N/A	N/A	Awareness programmes report, attendance registers, concept document	Director: Health and Community Services
			Number of Awareness programmes provided to food handlers	GG PP-2.1 6.3			4 Awareness programmes provided to food handlers by 30 June 2020	Target achieved 4 Awareness programmes provided to food handlers by 30 June 2020		N/A	N/A	Awareness programmes report, attendance registers, concept document	Director: Health and Community Services
			Number of Disaster awareness	GG PP-2.1 6.4			4 Disaster awareness programmes conducted	Target Achieved 4 Disaster awareness		N/A	N/A	Awareness programmes report,	Director: Health and Commun

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			programmes conducted				by 30 June 2020	programme conducted				attendance registers, concept document	ity Services
			Number of Environmental management awareness programmes conducted	GG PP-2.1 6.5			8 Environmental management awareness programmes conducted by 30 June 2020	Target achieved 8 Environmental management awareness programmes conducted		N/A	N/A	Awareness programmes report, attendance registers, concept document	Director: Health and Community Services
			Number of Customer Education and awareness campaigns	GG PP - 2.1 6.6			28 Customer Education and awareness campaigns implemented by 30 June 2020	Target not achieved 23 Customer Education and awareness campaigns		5 awareness campaigns could not be conducted. The plan coincided	The approach to awareness campaigns will be amended and	Awareness programmes report, attendance registers, plan	Director: Strategic Management Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			conducted					s not implemented		with the National Lockdown due to Covid-19 pandemic (from 27 of March 2020 until end of financial year), however awareness with customers was done through BULK SMS..	these will now be conducted in the next quarter of 2020-2021 through available multi-media platforms. Concept document for each will be developed.		
To enhance communication, stakeholder	Satisfied Customers	Implementation of Customer Care Management Plan	Number of Customer Care Management Programmes	GGPP - 3	02 Customer Care Management Programmes Implemented	02 Customer Care Management Programmes	02 Customer Care Management Programmes	Refer to the following indicators GGPP 3.1 and GGPP 3.1- 3,2		Refer to the following indicators GGPP 3.1 and GGPP 3.1- 3,2 for actual	Refer to the following indicators GGPP 3.1 and GGPP	Reports on Customer Care Management Programmes	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
r Management and customer care			implemented		nted by 30 June 2019	Implemented	ed by 30 June 2020	for actual performance		performance	3.1- 3,2 for actual performance		
			Number of Customer satisfaction surveys conducted	GG PP-3.1	1 Customer satisfaction survey conducted by 30 June 2019	1 Customer satisfaction survey conducted	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		Due to funds being redirected to other institutional projects.	Requested funds to be made available in the new financial year.	Workshop report, Attendance register, Customer satisfaction Survey plan,	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								be implemented.					
			Number customer complaints reports submitted	GG PP-3.2	4 Customer complaints reports submitted by 30 June 2019	4 Customer complaints reports submitted	4 Customer complaints reports submitted by 30 June 2020	Target achieved  100% Customer complaints registered referred to relevant department and submitted 4 reports.		N/A	N/A	Complaints resolution reports	Director: Strategic Management Services
To ensure clean administration and accountable	Good Governance	Development and Implementation of Risk-Based Operational Plan	Number of Risk based Internal Audit Plan developed and Implemented	GG PP - 4	01 Risk based internal audit plan developed and implemented by	01 Risk based internal audit plan developed and 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		N/A	N/A	Internal Audit Quarterly Reports; Approved Risk Based Internal	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
governance					30 June 2019			implemented				Audit Plan	
		Implementation of Risk Management Framework	Number of Risk Management Programmes implemented	GGPP - 5	03 Risk Management Programmes Implemented by 30 June 2019	03 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		Refer to the following indicators GGPP 5.1 to GGPP 5.3 for actual performance	Refer to the following indicators GGPP 5.1 to GGPP 5.3 for actual performance	Risk Management Programme reports	Director: Strategic Management Services
			Number of Risk Management Monitoring report complied	GGPP - 5.1	4 Risk Management Monitoring report complied by 30 June 2019	4 Risk Management Monitoring report complied	4 Risk Management Monitoring report complied by 30 June 2020	Target achieved Risk Management Monitoring report complied		N/A	N/A	Attendance register, Risk Management reports	Director: Strategic Management Services
			Number of Anti-fraud and Corruption initiative	GGPP - 5.2	1 Anti-fraud and Corruption initiative conducted	1 Anti-fraud and Corruption initiative conducted	1 Anti-fraud and Corruption initiative conducted by 30 June 2020	Target achieved 1 Anti-fraud and Corruption initiative		N/A	N/A	Anti-fraud and Corruption risk report and	Director: Strategic Management Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			conducted		d by 30 June 2019			conducted				attendance register	
			Number of Risk Compliance Audit conducted	GGPP - 5.3	1 Risk Compliance Audit conducted by 30 June 2019	1 Risk Compliance Audit conducted	1 Risk Compliance Audit conducted by 30 June 2020	Target not achieved Risk Compliance Audit was not conducted		Due to the budget cut	The Risk Compliance Audit will be conducted in the financial year.	Compliance Audit report, Risk Management Implementation Plan	Director: Strategic Management Services
		Implementation of PMS Framework	Number of PMS Programmes Implemented	GGPP - 6	04 PMS programmes implemented by 30 June 2019	04 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		Refer to the following indicators GGPP 6.1 to GGPP 6.4 for actual performance	Refer to the following indicators GGPP 6.1 to GGPP 6.4 for actual performance	Reports PMS programmes	Director: Strategic Management Services
			Number of Quarterly Performance	GGPP- 6.1	4 Quarterly Performance	4 Quarterly Performance Reviews	4 Quarterly Performance Reviews conducted	Target achieved 4 Quarterly Performance		N/A	N/A	Performance review reports	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			nce Reviews conducted		Reviews conducted by 30 June 2019	conducted	by 30 June 2020	nce Reviews conducted					
			Number of SDBIP developed and submitted	GG PP-6.2	2 SDBIP developed and submitted by 30 June 2019	2 SDBIP developed and submitted	2 SDBIP developed and submitted by 30 June 2020	Target achieved 2 SDBIP developed and submitted	👍	N/A	N/A	Q 1= Approved SDBIP, Q 2= Approved adjusted SDBIP	Director: Strategic Management Services
			Number of statutory performance reports compiled and submitted	GG PP-6.3	2 statutory performance reports compiled and submitted by 30 June 2019	2 statutory performance reports compiled and submitted	2 statutory performance reports compiled and submitted by 30 June 2020	Target achieved 2 statutory performance reports compiled and submitted	👍	N/A	N/A	Q1= Draft Annual report, Annual performance report and Council resolution Q 3= final Annual report and	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
												Council Resolution	
			Number of Directors Quarterly Performance Assessments conducted	GGPP-6.4	N/A	N/A	3 Directors Quarterly Performance Assessments conducted by 30 June 2020	Target not achieved 1 Directors Quarterly Performance Assessments conducted		A date was schedule for the assessment however it was affected by other engagements	The assessment will be conducted in the next financial year together with the Annual assessments	Director's Quarterly Performance Assessments reports	Director: Strategic Management Services
To facilitate and coordinate integrated Special Progr	Mainstreamed programmes	Implementation of STI's, TB, HIV, SPU Mainstreaming and Youth Development Plan	Number of Special Programmes implemented	GGPP - 7	03 Special programmes implemented by 30 June 2019	02 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		Refer to the following indicators GGPP 7.1 to GGPP 7.3 for actual performance	Refer to the following indicators GGPP 7.1 to GGPP 7.3 for actual performance	Reports on Special programmes implemented	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	GGPP - 7.1	4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2019	4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2020	4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2020	Target Achieved. 4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan through commemoration of the 16 Days of Activism and District world AIDS Day held at Ncorha in Intsika		N/A	N/A	Attendance register; SPU calendar of events, Report, HIV,TB and STI's implementation plan	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								Yethu Local Municipality; STI and Condom week Activation programme held at Ikhala TVET College; coordination of NPOs participation in the COVID19 intervention programmes.					
		Develop and implement Special Program	Number of Special Programmes Implemented	GGPP - 7.2	1 Special Programmes Mainstreaming Strategy	1 Special Programmes Mainstreaming Strategy	4 Special Programmes implemented as per SPU	Target Achieved. 4 Special Programmes implemented	👍	N/A	N/A	Attendance registers, SPU Programme	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
		mes and Mainstreaming Strategy	nted as per SPU calendar		developed and 4 SPU programmes implemented as per SPU calendar by 30 June 2019	developed and 4 SPU programmes implemented as per SPU calendar 4 Special Programmes implemented as per SPU calendar	calendar by 30 June 2020	nted as per SPU calendar though Disability rights awareness programme held at Indwe in Emalahle ni Local Municipality; participation in the Provincial Gender Machinery programme for Women's Day intervention and participation in the				report, SPU calendar of events	

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								Provincial Gender Machinery programme for Women's Day intervention					
		Develop and implement the District youth implementation plan	Number of Youth development implementation plan developed and Youth development programmes implemented as per SPU calendar	GGPP - 7.3	1 Youth development implementation plan developed and 4 Youth development programmes implemented as per the SPU calendar by 30	1 Youth development implementation plan developed and 4 Youth development programmes implemented as per the SPU calendar	4 Youth development programmes implemented as per the SPU calendar by 30 June 2020	Target Achieved. 4 Youth Development programmes implemented as per the SPU calendar through Steve Vukile Tshwete District eliminations held in		N/A	N/A	Attendance registers, Consultation Report, Appointment letter, Youth Development Programme report, Draft Youth Development	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
					June 2019			Komani and coordination of the OTP youth Legacy programme within the District				implementation plan, Youth Development implementation plan, Minutes of SPU Forum for adoption, SPU calendar of events,	
To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of Integrated Service Delivery Model	Number of Integrated Service Delivery programmes implemented	GGPP - 8	3 Integrated Service Delivery programmes implemented by 30 June 2019	3 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		Refer to the following indicators GGPP 8.1 to GGPP 8.2.3 for actual performance	Refer to the following indicators GGPP 8.1 to GGPP 8.2.3 for actual performance	Integrated Service Delivery programme reports,	Director: Strategic Management Services/ Engineering and Technical Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
To ensure integrated approach to service delivery			Number of Integrated Service Delivery Model-Warroom programmes implemented	GGPP - 8.1	4 Integrated Service Delivery Model-Warroom programmes implemented by 30 June 2019	4 Integrated Service Delivery Model-Warroom programmes implemented	4 Integrated Service Delivery Model-Warroom programmes implemented by 30 June 2020	Target achieved 4 Integrated Service Delivery Model-Warroom programmes implemented through war room service delivery day held at ward 30 Enoch Mgijima; Ward 1 in Emalahle ni Local Municipality; handing over of Nkobongo Bridge at		N/A	N/A	ISDM - Warooms reports, Attendance registers, Integrated Service Delivery plan	Director: Strategic Management Services




Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								Engcobo Local Municipality ward 04, on the 07 February 2020					
			Number of Social facilitation programmes implemented per grant	GGPP - 8.2	2 ISD facilitation programmes implemented per grant by 30 June 2019	2 ISD facilitation programmes implemented per grant	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		Refer to the following indicators GGPP 8.2.1 TO 8.2.2 for actual performance	Refer to the following indicators GGPP 8.2.1 TO 8.2.2 for actual performance	ISD report	Director: Engineering and Technical Services
			Number of MIG Social facilitation programmes implemented	GGPP - 8.2.1	1 MIG Social facilitation programmes implemented by 30 June 2019	1 MIG Social facilitation programmes implemented	1 MIG Social facilitation programmes implemented by 30 June 2020	Target Achieved 1 MIG Social facilitation programmes		N/A	N/A	MIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								implemented					
			Number of WSIG and RBIG Social facilitation programmes implemented	GGPP - 8.2.2	2 WSIG and RBIG Social facilitation programmes implemented by 30 June 2019	2 WSIG and RBIG Social facilitation programmes implemented	1 WSIG and 1 RBIG Social facilitation programmes implemented by 30 June 2020	Target Achieved 1 WSIG and 1 RBIG Social facilitation programmes implemented		N/A	N/A	WSIG and RBIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services
	Improved service delivery Improved service delivery Improved Service Delivery Improved Service Delivery	Implementation of Municipal Support Model	Number of Municipal Support programmes implemented	GGPP -9	01 Municipal support programmes implemented by 30 June 2019	01 Municipal support programmes implemented	01 Municipal support programmes implemented by 30 June 2020	Target achieved 01 Municipal support programmes implemented, The Municipality received a request from Enoch Mgijima		N/A	N/A	Support implementation reports. Attendance register, resolution register	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
	Improved Service Delivery Improved Service Delivery Improved Service Delivery Improved Service Delivery Improved Service Delivery							Local Municipality 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,					

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								fire victims relief material					
		Implementation of IGR Strategy & IR Framework	Number of IGR & IR Programmes implemented	GG PP-10	02 IGR & IR Programme implemented by 30 June 2019	02 IGR & IR Programme implemented	01 IGR & 01 IR Programme implemented by 30 June 2020	Target achieved 01 IGR & 01 IR Programme implemented, 1 IGR Programme Implemented through : technical IGR which were convened and 1 IR programme Implemented through		N/A	NA	IGR & IR reports. Attendance register, resolution register	Director: Strategic Management Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
								partnership between CHDM and an International Institution GIZ to implement a support plan:GIZ The Municipality has also made relations and requested Lifan Municipality in Shanxi for relief material which is in process.					

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
Development and implementation of Credible Plans aligned to NDP 2030		Development and review of Credible plans	Number of Service delivery plans developed, reviewed and implemented	GGPP-11	11 Service delivery plans developed, reviewed and implemented by 30 June 2019	5 Service delivery plans developed, reviewed and implemented	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		Refer to the following indicators GGPP 11.1 TO 11.12 for actual performance	Refer to the following indicators GGPP 11.1 TO 11.12 for actual performance	Service delivery plans implemented and reviewed	Director: IPED/Strategic Management Services/Engineering and Technical Services/Health and Community Services
			Number CHDM 2019-2020 IDP reviewed and adopted	GGPP-11.1	1 CHDM 2019-2020 IDP reviewed and adopted by 30 June 2019	1 CHDM 2019-2020 IDP reviewed and adopted	1 CHDM 2020-2021 IDP reviewed and adopted by 30 June 2020	Target achieved Adopted 2020-2021 IDP Review		N/A	N/A	Council Resolution. Final IDP Review	Director: IPED
			Number of Water Service Development	GGPP-11.2	1 WSDP reviewed and approved by 30	1 WSDP reviewed and approved	1 WSDP reviewed and approved	Target not Achieved 0 WSDP		Due to the national lockdown from the	Advert for the Consultants will be done	Report	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Plan reviewed and approved		June 2019		by 30 June 2020	reviewed and approved		27th March 2020 with new Health regulations for COVID 19 compliance, advertisement was delayed.	in the first quarter of 20/21 financial year.		
			Number of Disaster Management Plans developed and implemented	GG PP-11.3	1 Disaster Management plan developed and implemented by 30 June 2019	0 Disaster Management plan developed and implemented	1 Disaster Management plan developed and implemented by 30 June 2020	Target achieved 1 Disaster Management plan developed and implemented		N/A	N/A	Disaster Management plan, Council Resolution	Director: Health and Community Services
			Number of Disaster Management Policy	GG PP-11.4	1 disaster Management policy framework reviewed	0 disaster Management policy framework reviewed	1 disaster Management policy framework reviewed	Target achieved 1 disaster Management policy		N/A	N/A	Disaster Management policy framework,	Director: Health and Community Services



Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			framework reviewed		reviewed by 30 June 2019		by 30 June 2020	framework reviewed				Council Resolution	
			Number of IGR strategy & hand book developed	GG PP-11.5	1 IGR strategy & 1IGR hand book developed by 30 June 2019	0 IGR strategy & 1IGR hand book developed	1 IGR strategy & 1IGR hand book developed by 30 June 2020	Target achieved 1 IGR strategy & 1IGR hand book developed and Implemented through - IGR Cluster		N/A	N/A	Attendance register, minutes , Draft IGR strategy & Draft hand book, Council resolution, Final IGR strategy & Final hand book, IGR manager	Director: Strategic Management Services
			Number of CHDM Integrated Waste	GG PP -	1 CHDM Integrated Waste Manage	0 CHDM Integrated Waste Managem	1 CHDM Integrated Waste Managem	Target achieved 1 CHDM Integrated		N/A	N/A	Final CHDM Integrated	Director: Health and Commun

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Management Plan developed	11.6	Management Plan developed by 30 June 2019	Management Plan developed	Management Plan developed by 30 June 2020	Management Plan developed				Waste Management Plan and Council resolution	Waste Management Services
			Number of Integrated Stakeholder Management Plan developed	GGPP - 11.7	01 Integrated Stakeholder Management Plan developed and approved by 30 June 2019	0 Integrated Stakeholder Management Plan developed and approved	01 Integrated Stakeholder Management Plan developed and approved by 30 June 2020	Target not Achieved, 0 Integrated Stakeholder Management Plan was developed		Consultation process could not be completed due to outstanding consultations as some stakeholders did not meet set deadlines	Consultation with stakeholders planned for first quarter of 2020/2021 financial year	Draft Integrated Stakeholder Management Plan	Director: Strategic Management Services
			Number of	GGPP	1 Protocol	0 Protocol and	1 Protocol and	Target not		Outcomes of	To be finalised	Draft Protocol	Director: Strategic

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Protocol and Etiquette policy and Implementation Plan developed	- 11.8	and Etiquette policy and Implementation Plan developed by 30 June 2019	Etiquette policy and Implementation Plan developed	Etiquette policy and Implementation Plan developed by 30 June 2020	Achieved Draft Protocol and Etiquette Policy and Implementation Plan in place		consultations process dictated that the policy be referred to LLF prior submission to policy workshop.	in the first quarter of 2020/2021 financial year	and Etiquette policy and Implementation Plan	Management Services
			Number of PMS Framework reviewed and approved	GGPP - 11.9	1 PMS Framework reviewed and approved by 30 June 2019	1 PMS Framework reviewed and approved	1 PMS Framework reviewed and approved by 30 June 2020	Target achieved 1 PMS Framework reviewed and approved		N/A	N/A	Council Resolutions, Final PMS Framework	Director: Strategic Management Services
			Number of Water Security Plans reviewed and approved	GGPP - 11.10	1 Water Security Plans reviewed and approved by 30 June 2019	1 Water Security Plans reviewed and approved	1 Water Security Plans reviewed and approved by 30 June 2020	Target not Achieved 0 Water Security Plans reviewed and approved		Due to the national lockdown from the 27th March 2020 with new	Advert for the Consultants will be done in the first quarter of 20/21	Report	Director: Engineering and Technical Services

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			Number of Water Conservation Demand Management strategy reviewed	GGPP - 11.11	1 Water Conservation Demand Management strategy reviewed by 30 June 2019	1 Water Conservation Demand Management strategy reviewed	1 Water Conservation Demand Management strategy reviewed by 30 June 2020	Target not Achieved 0 Water Conservation Demand Management strategy reviewed		Health regulations for COVID 19 compliance, advertisement was delayed.  Due to the national lockdown from the 27th March 2020 with new Health regulations for COVID 19 compliance, advertisement was delayed.	financial year.  Advert for the Consultants will be done in the first quarter of 20/21 financial year.	Report	Director: Engineering and Technical Services
			Number of Fire Management	GGPP -	N/A	N/A	1 Fire Management	Target not achieved		The Department is	Policy will be presented	Report	Director: Health and

Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Code	2018-2019 Financial Year		2019-2020 Financial year		SnapShot	Variances	Remedial	Evidence	Custodian
					Annual Target	Actual Performance	Annual Target	Actual Performance					
			ment Services Policy developed and adopted by Council	11.12			Services Policy developed and adopted by Council by 30 June 2020	The Fire Management Services Policy was developed		infusing all comments made during consultation sessions into the draft. Upon completion, the document will be submitted to the standing committee of October 2020 and later proceed to Council for adoption.	d to council in the next financial year.		Community Services

## Snapshot - Legends

👍 = Target achieved

👎 = Target Not achieved

## 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 s No.	Approve d Posts No.	Employee s No.	Vacancie s No.	Vacancie s %	Approve d Post	Employee s No.	Vacancie s No.	Vacancie s %
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 Development)	3	3	3	0	0%	3	3	0	0%
Local Economic Development	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%
Environmenta l Protection (Municipal Health & Environmenta l Management)	38	41	39	2	4.9%	42	42	0	0%
Health (Emergencies )	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			
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
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

Name of HR Policy / Plan	Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
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	for 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
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

Name of HR Policy / Plan		Develop	Reviewed	Adoption date	Comment on non-review and non-adoption
32.	Employee Study Assistance	Yes	No	25 June 2015	Scheduled for reviewal in 2020/2021
33.	Transport allowance Policy	Yes	No	25 June 2015	Scheduled for reviewal in 2020/2021
34.	Placement	Yes	No	25 March 2018	Scheduled for reviewal in 2020/2021
35.	Telephone	Yes	No	27 May 2009	Scheduled for reviewal in 2020/2021
36.	Termination	Yes	No	25 June 2015	Scheduled for reviewal in 2020/2021
37.	Induction	Yes	No	27 May 2009	Scheduled for reviewal in 2020/2021
38.	Experiential Training	Yes	No	25 June 2013	Scheduled for reviewal 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 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 belows Section 57 management. During the year under review, intensive engagements with all effected stakeholders were undertaken to review the PMS framework to deal with performance management. The Performance Management System (PMS) 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	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0															
			Learnership				Skills programmes & other short courses				Other forms of training				Total			
		No.	Actual: End of 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	Actual: End of Year 0		
MM and s57	Female	3	0	0	0	0	1	0	0	0	0	0	1	0				
	Male	3	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 municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency 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										
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1							
			Learnerships		Skills programmes & other short courses		Other forms of training		Total	
		No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	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	Femal	261									
	e										
	Male	578									
Total		839	0	0	1750000.0	2075958.0	0	0	1750000.0	2075958.00	
					0	0			0		
									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:**

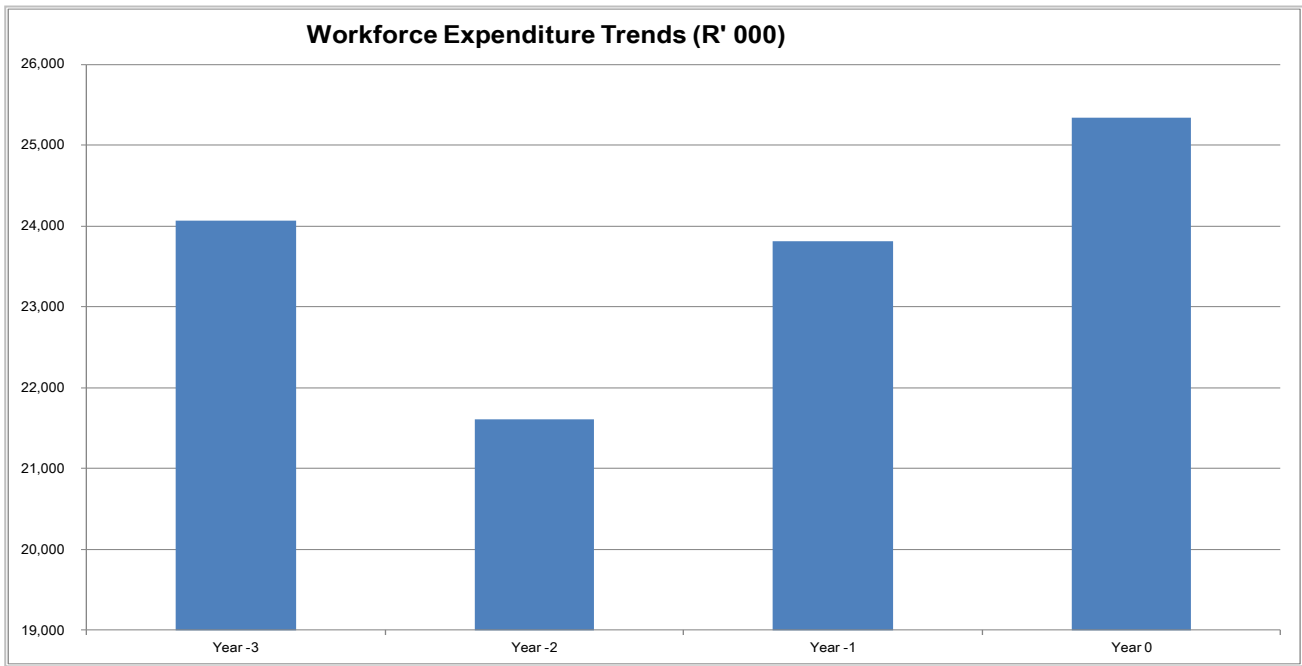
### **4.8 MANAGING THE WORKFORCE EXPENDITURE**

#### **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	2020											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
R thousands	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Financial Performance</b>															
Property rates			–			–									
Service charges	244,461	303,532	303,532				300,505		(300,505)						
Investment revenue	34,812	36,036	36,036				78,496		(78,496)						
Transfers recognised - operational	633,215	725,120	760,205				698,412		(698,412)						
Other own revenue	1,154	77,985	77,985				1,368		(1,368)						
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>913,642</b>	<b>1,142,673</b>	<b>1,177,759</b>				<b>1,078,781</b>	–	<b>(1,078,781)</b>						
Employee costs	337,874	344,682	318,607				(350,289)		(350,289)						
Remuneration of councillors	13,902	12,427	10,108				(12,176)		12,176						
Debt impairment	200,000	129,735	129,735				(278,067)		(278,067)						
Depreciation & amortisation	140,000	155,000	155,000				(153,986)		(153,986)						
Finance charges	–	40	40				(88)		88						

Materials and bulk purchases	49,320	43,487	44,870				(16,120)		16,120						
Transfers and grants	–	31,638	31,638				(34,038)		34,038						
Contracted Services	405,549	283,847	349,690				(249,528)		249,528						
Other expenditure	202,287	125,492	134,585				(150,989)		(150,989)						
Bad debts written off							–		–						
<b>Total Expenditure</b>	<b>1,351,408</b>	<b>1,126,348</b>	<b>1,174,272</b>				<b>(1,172,223)</b>		1,172,223						
<b>Surplus/(Deficit)</b>	<b>(403,187)</b>	<b>55,310</b>	<b>42,471</b>				<b>(93,442)</b>		93,442						
Transfers recognised - capital	424,611	412,526	380,956				318,625		(318,625)						
Contributions recognised - capital & contributed assets									–						
Actuarial gain/loss							8,987		(8,987)						
Loss on disposal of asset and liabilities							<b>(736)</b>		736						
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	21,424	467,836	423,427				225,183		(225,183)						
Share of surplus/ (deficit) of associate									–						
<b>Surplus/(Deficit) for the year</b>	<b>21,424</b>	<b>467,836</b>	<b>423,427</b>				<b>225,183</b>	<b>–</b>	(225,183)						
<b>Capital expenditure &amp; funds sources</b>									–						
Capital expenditure															
Transfers recognised - capital	420,411	412,526	382,207				318,625								

Public contributions & donations														
Borrowing														
Internally generated funds		34,818	32,428											
<b>Total sources of capital funds</b>	420,411	447,343	414,635			318,625								
<b>Cash flows</b>														
Net cash from (used) operating	117,027	311,633	561,298			385,845								
Net cash from (used) investing		(352)	(458,100)			(286,883)								
Net cash from (used) financing	441	(441)				-								
cash and cash @ beginning	322,606	566,550	944,469			377,919								
<b>Cash/cash equivalents at the year end</b>	439,721	877,742	1,047,667			42,247								
T 5.1.1														

#### Notes

3 = sum of column 1 and 2

2 represents movements in original budget to get to final adjustment budget (including shifting of funds)

Virements must offset each other so that virements in Total Expenditure equals zero

6 = sum of column 3, 4 and 5

8 does not necessarily equal the difference between 9 and 8 because overspending is not the only reason for unauthorised expenditure

9 = 7 - 6

10 = (7/6)\*100

11 = (9/1)\*100

14 = 13 - 12

15 in revenue equals Audited Outcome plus funds actually recovered

15 in expenditure equals Audited Outcome less funds actually recovered

15 in Cash Flow equals Audited Outcome plus funds recovered

**This schedule must be part of the financial statements of the municipality (all other schedules, A2 - A7, should form part of the annexures to the financial statements. audit opinion) These schedules do not directly form part of the**

## 5.1.2 FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES

Financial Performance of Operational Services						
R '000						
Description	2019	2020			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	683,865,138	329,398	300,738	289,933,305	-13.61%	-3.73%
Waste Water (Sanitation)	21,907,224	12,512	6,176	4,170,034	-200.05%	-48.09%
Electricity	-			-	0	0
Waste Management	-			-	0	0
Housing	-			-	0	0
<b>Component A: sub-total</b>	<b>705,772,362</b>	<b>341,910</b>	<b>306,913</b>	<b>294,103,339</b>	<b>-16.25%</b>	<b>-4.36%</b>
Waste Water (Stormwater Drainage)	-				0	0
Roads	20,679,101	28,000	28,000	21,918,778	-27.74%	-27.74%
Transport	-				0	0
<b>Component B: sub-total</b>	<b>20,679,101</b>			<b>21,918,778</b>	<b>100.00%</b>	<b>100.00%</b>
Planning	11,845,198	3,589	8,632	6,862,970	47.70%	-25.77%
Local Economic Development	3,546,401	51,327	18,251	3,535,018	-1351.97%	-416.30%
<b>Component B: sub-total</b>	<b>15,391,599</b>	<b>54,916,337</b>	<b>26,883,139</b>	<b>10,397,988</b>	<b>-428.14%</b>	<b>-158.54%</b>
Planning (Strategic & Regulatory)					0	0
Local Economic Development					0	0
<b>Component C: sub-total</b>					0	0
Community & Social Services						
Environmental Protection						

Health	52,133,928	46,293	28,639	44,525,822	-3.97%	35.68%
Security and Safety					0	0
Sport and Recreation					0	0
Corporate Policy Offices and Other					0	0
Component D: sub-total	52,133,928	46,293	28,639	44,525,822	-3.97%	35.68%
<b>Total Expenditure</b>	<b>793,976,990</b>	<b>443,119</b>	<b>362,435</b>	<b>370,945,927</b>	<b>-19.46%</b>	<b>2.29%</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	2018/2019	2019/2020			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b><u>Operating Transfers and Grants</u></b>						
<b>National Government:</b>	<b>570,866.554</b>	<b>633,214.738</b>	<b>755,302.501</b>	<b>677,019.654</b>		
Equitable share	524,527.000	543,689	543,689	543,689.000		
Municipal Systems Improvement	–			–		
Department of Water Affairs	–			–		
Levy replacement	–			–		
FMG, EPWP, MIG, Rural Road Asset & Municipal DIS Covid 19	46,339.554	89,526	211,614	133,330.654		
<b>Provincial Government:</b>	<b>338,955.130</b>	<b>424,611.262</b>	<b>380,956.330</b>	<b>335,326.245</b>		
Health subsidy	–			–		
Housing	–			–		
Ambulance subsidy	–		1,250	–		
Sports and Recreation	–			–		
Roads subsidy	20,679.101			16,701.091		
cogta MIG	151,942.246	234,821	142,616	164,724,721		
Water service Infra grant	75,940.025	84,461	131,761	68,086.172		
RBIG	90,393.758	105,329	105,329	85,814.261		

<b>District Municipality:</b>						
<b>Other grant providers:</b>	<b>6,869</b>	<b>–</b>	<b>4,903</b>	<b>4,691,198</b>		
<i>LG SETA</i>	669.190		776	564,824		
<i>DEDEAT</i>	6,200,000		4,126	4,126,374		
<b>Total Operating Transfers and Grants</b>	<b>916,690,874</b>	<b>1,057,826</b>	<b>1,141,161</b>	<b>1,017,037.097</b>		
<i>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.</i>						
						<i>T 5.2.1</i>

## 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:

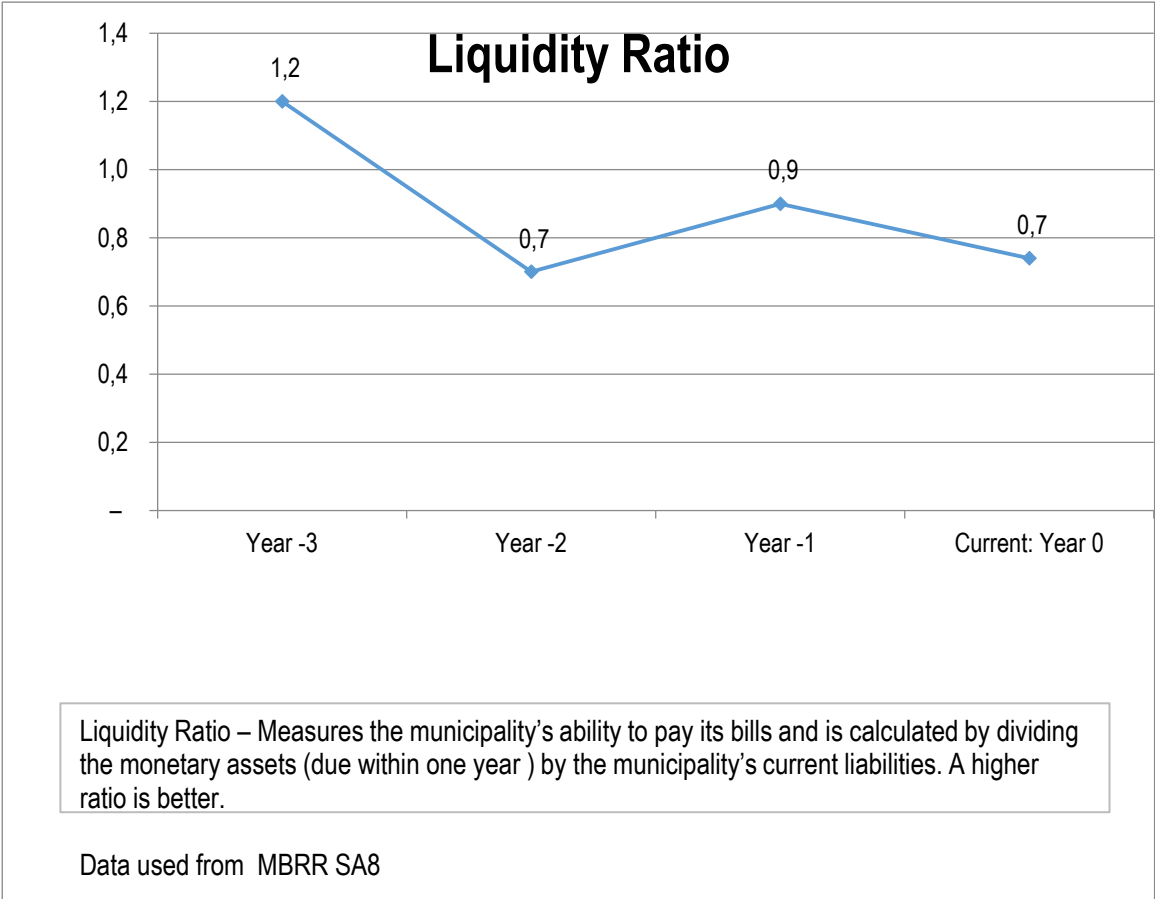
Repair and Maintenance Expenditure: 2019				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	163,462	215,609	187,356,309.00	-15%
				T 5.3.4

The Chris Hani District Municipality spent slightly more than the original budget resulting in a variance of -15% which is regarded as insignificant.

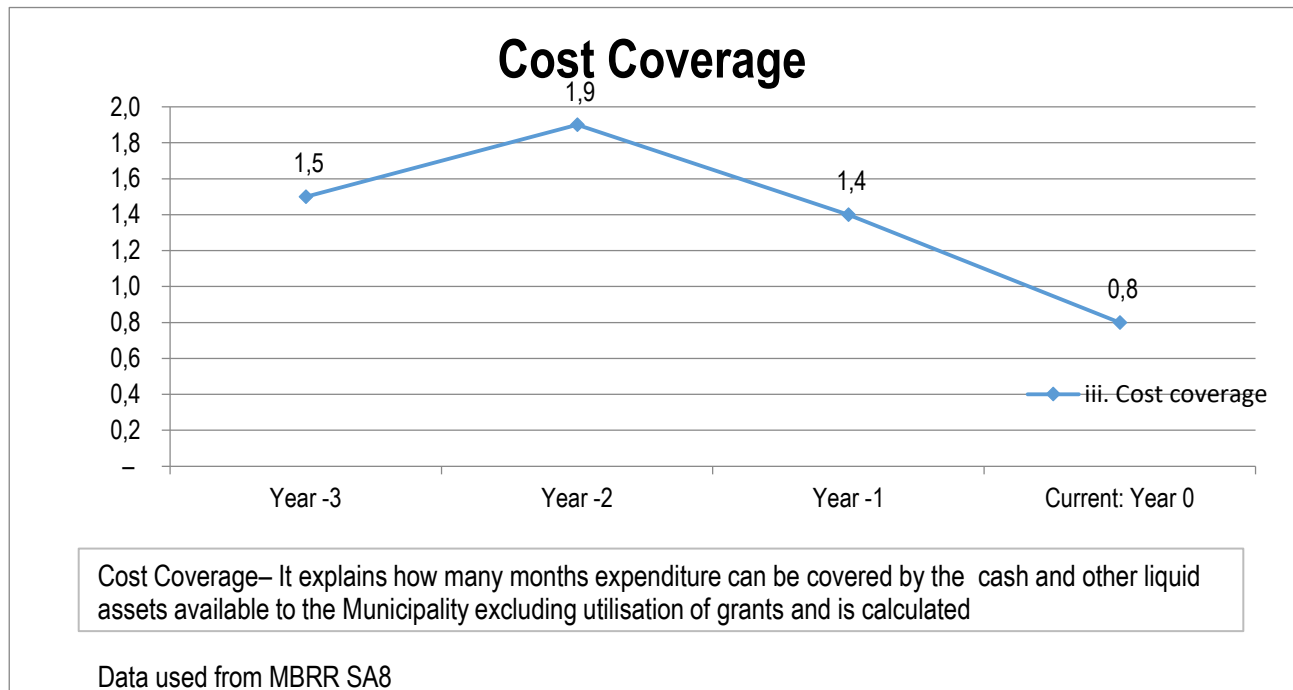


5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

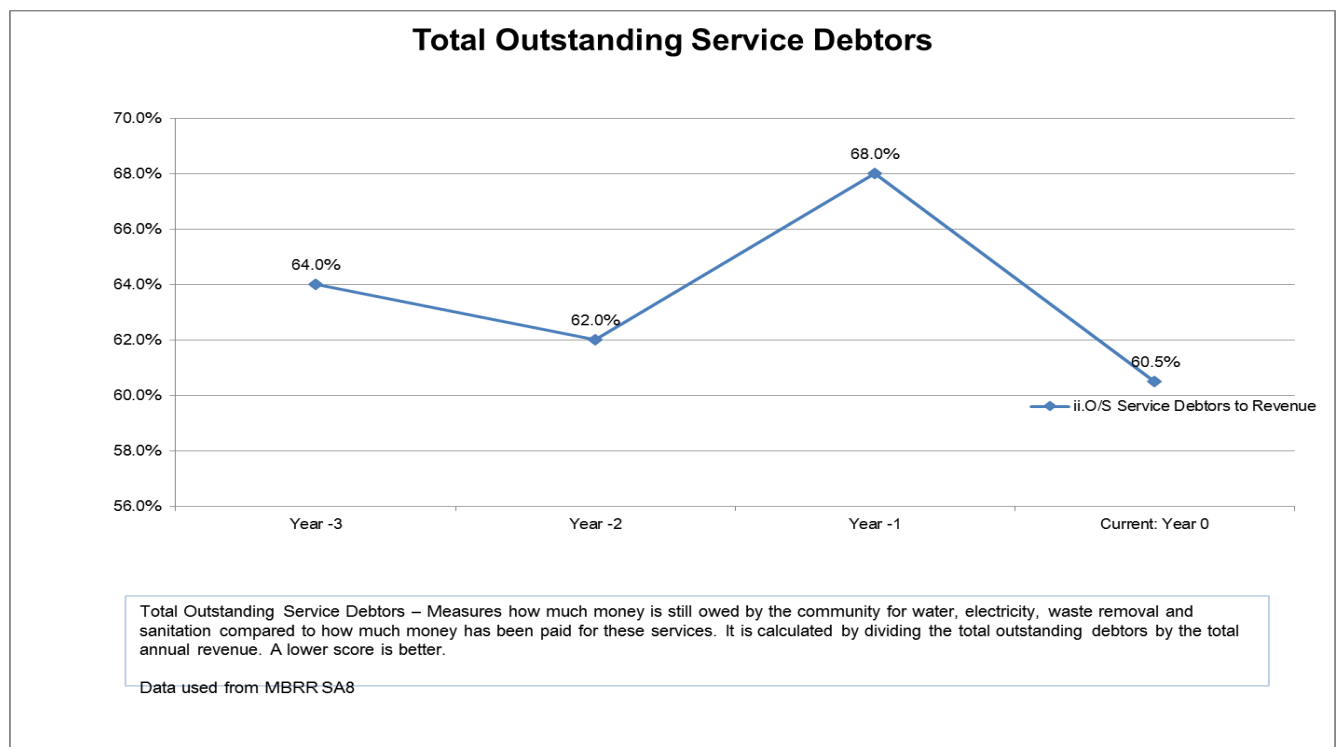
5.4.1 liquidity ratio



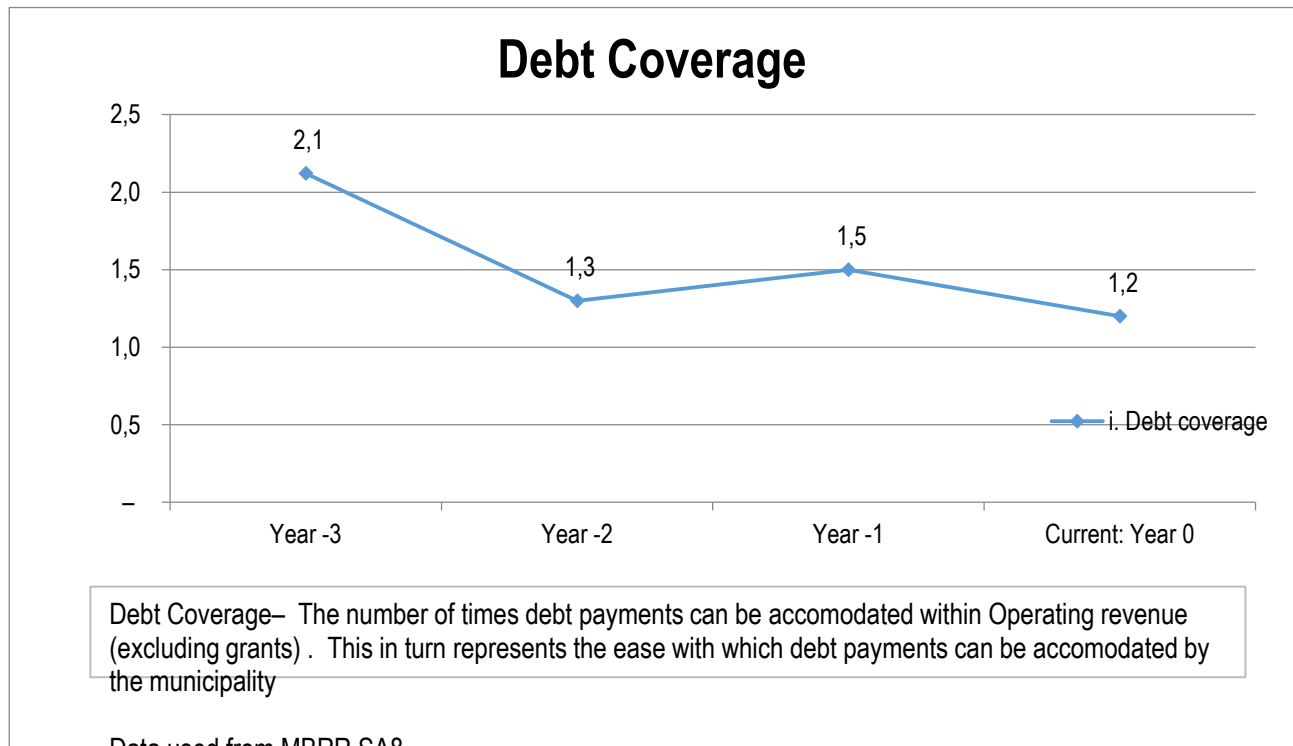
### 5.4.2 Cost Coverage



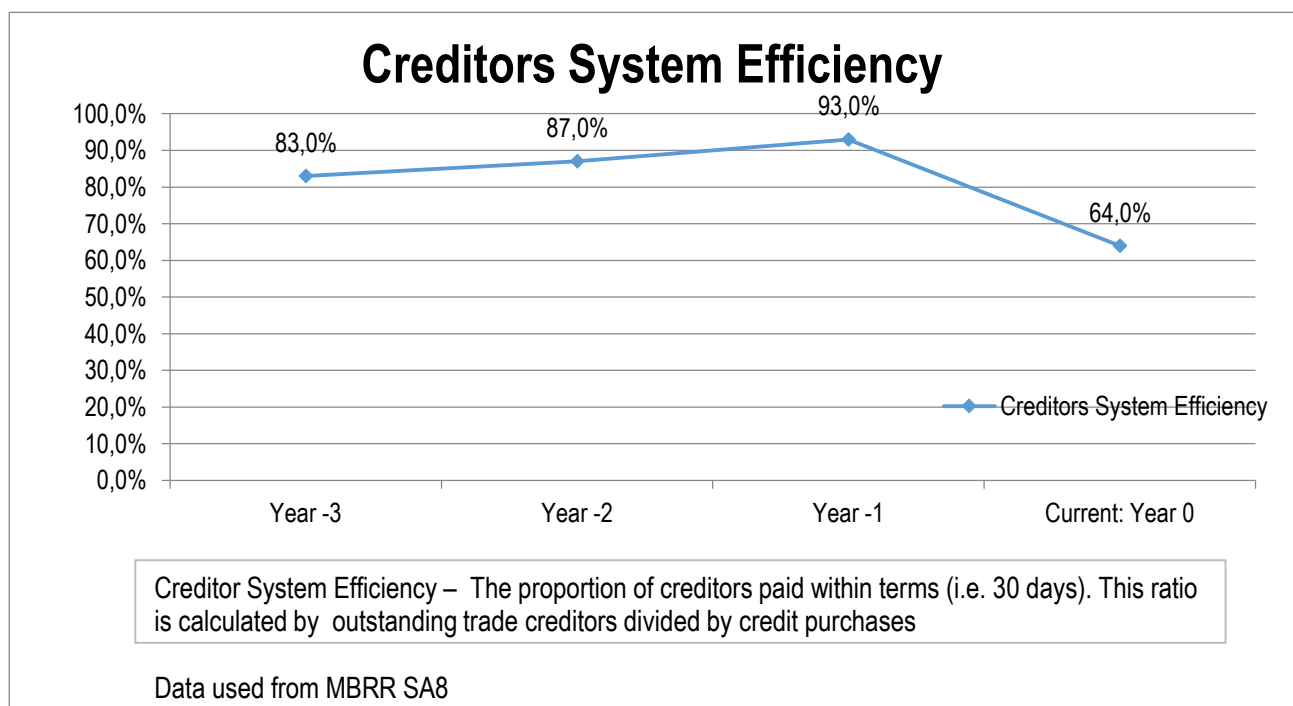
### 5.4.3 Total Outstanding Services



#### 5.4.4 Debt Coverage

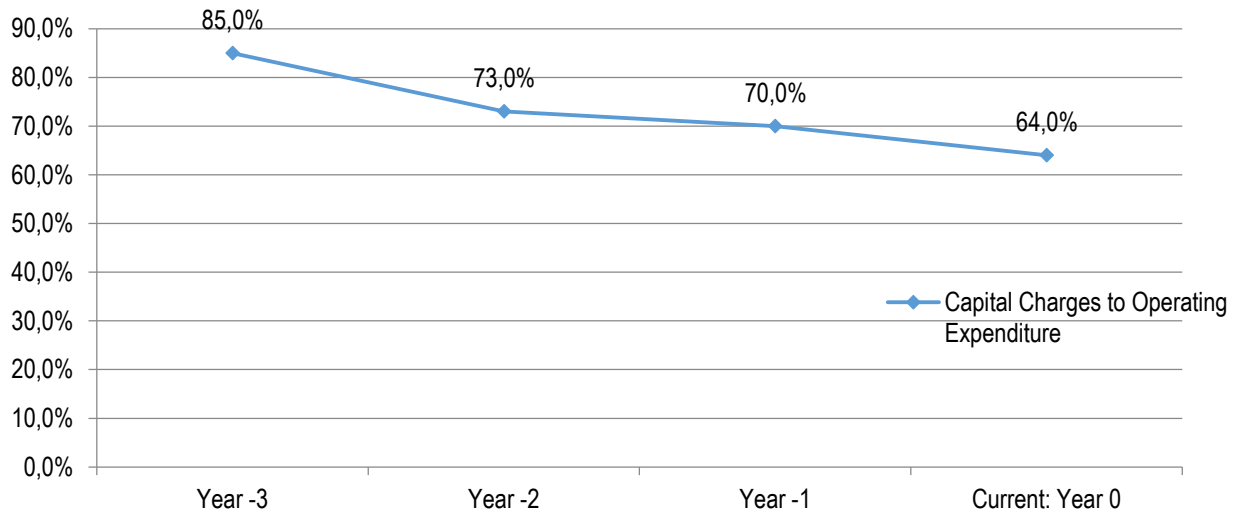


#### 5.4.5 Creditors System Efficiency



#### 5.4.6 Capital charges to operating Expenditure

### Capital Charges to Operating Expenditure

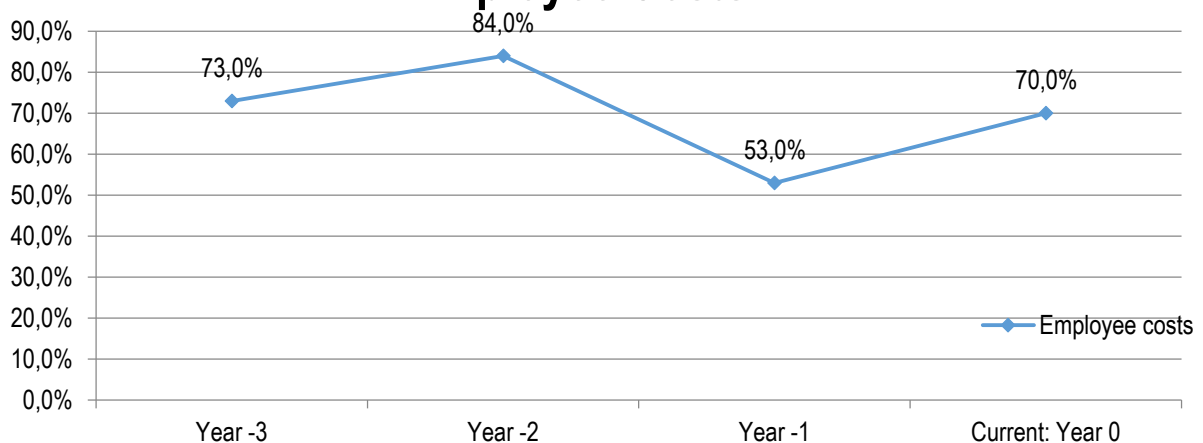


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

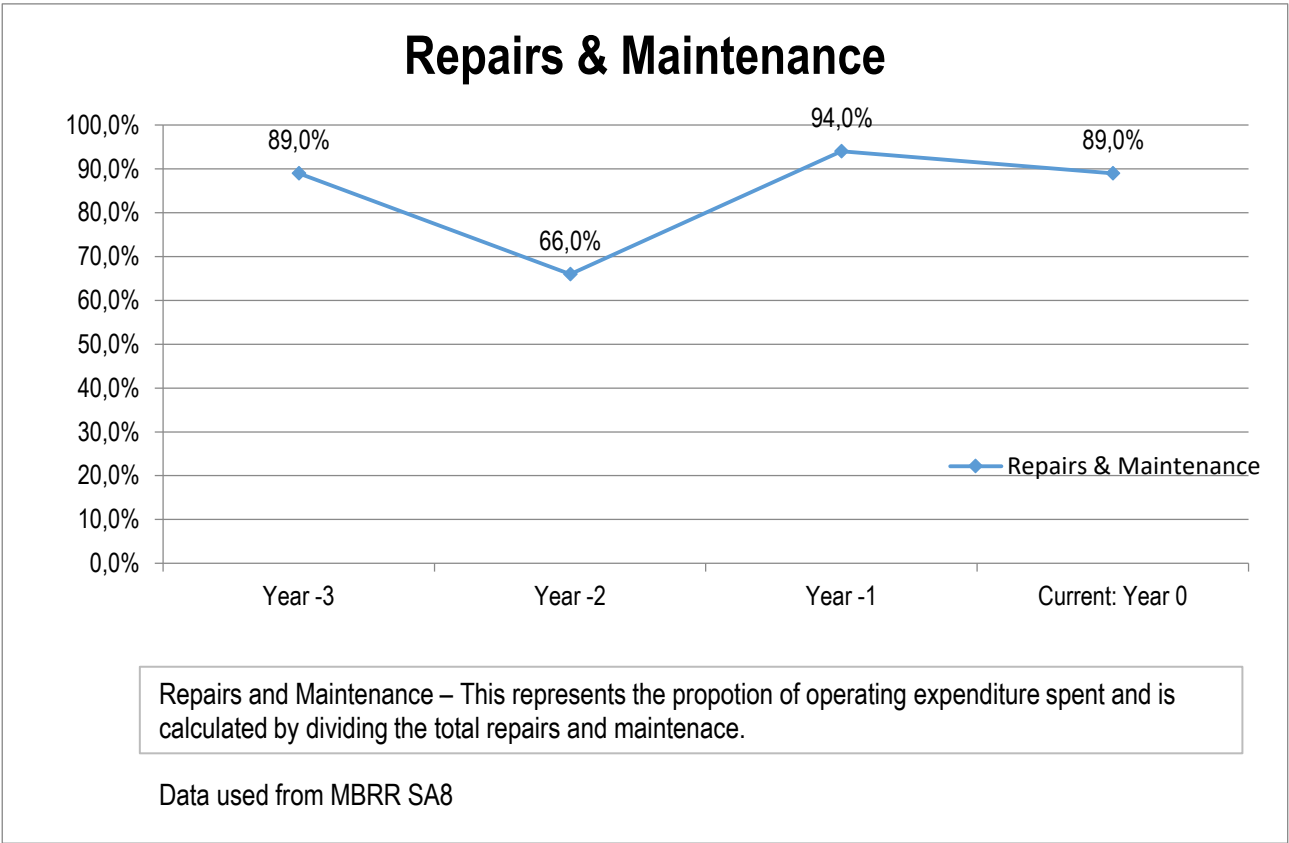
#### 5.4.7 Employee costs

### Employee Costs



Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

5.4.8 Repairs & maintenance

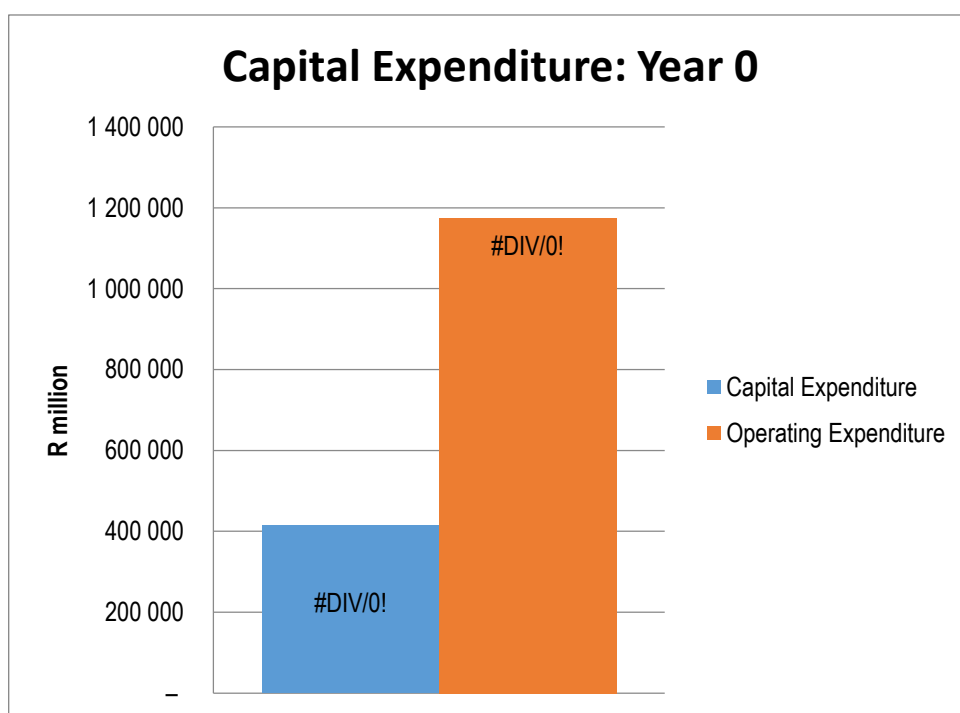


## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### 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	420,411	414,635	312,247	25.7%	24.7%
	<b>420,411</b>	<b>414,635</b>	312,247	25.7%	24.7%
Operating Expenditure	1,351,408	1,174,272	1,265,281	6.4%	-7.8%
	<b>1,351,408</b>	<b>1,174,272</b>	1,265,281	6.4%	-7.8%
<b>Total expenditure</b>					

Water and sanitation	635,858	638,076	657,815	-3.5%	-3.1%
Electricity	–	–	–		
Housing	–	–	–		
Roads, Pavements, Bridges and storm water	–	–	–		
Other	–	–	–		
	–	–	–		
External Loans	–	–	–		
Internal contributions	–	–	–		
Grants and subsidies	1,057,826	1,141,161	1,017,037	3.9%	10.9%
Other					
	–	–	–		
External Loans	–	–	–		
Grants and subsidies	–	–	–		
Investments Redeemed	–	–	–		
Statutory Receipts (including VAT)	–	–	–		
Other Receipts	424,611	412,526	380,369	10.4%	7.8%
Salaries, wages and allowances	337,874	318,607	362,465	-7.3%	-13.8%
Cash and creditor payments					
Capital payments	420,411	414,635	312,247	25.7%	24.7%
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	244,461	303,532	300,505	-22.9%	1.0%
Other own revenue	1,154	77,985	79,863	6817.7%	-2.4%
	<b>245,616</b>	<b>381,517</b>	<b>380,369</b>	-54.9%	0.3%
Employee related costs	337,874	318,607	362,465	-7.3%	-13.8%
Provision for working capital					
Repairs and maintenance	92,456	106,801	187,356	-102.6%	-75.4%
Bulk purchases	26,139	15,806	16,120	38.3%	-2.0%
Other expenditure	202,287	134,585	699,341	-245.7%	-419.6%
	<b>658,756</b>	<b>575,798</b>	<b>1,265,281</b>	-92.1%	-119.7%

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	244,461	303,532	241,313	1.3%	20.5%
Grants & subsidies: Water	424,611	380,956	312,247	26.5%	18.0%
Other revenue: Water			7		
	<b>669,073</b>	<b>684,488</b>	<b>553,566</b>	17.3%	19.1%
Employee related costs: Water	151,651	142,915		100.0%	100.0%
Provision for working capital: Water					
Repairs and maintenance: Water	69,188	49,771		100.0%	100.0%
Bulk purchases: Water	26,139	15,806	16,120	38.3%	-2.0%
Other expenditure: Water	82,420	92,247		100.0%	100.0%
	<b>329,398</b>	<b>300,738</b>	<b>16,120</b>	95.1%	94.6%
Txxx					

## 5.6 SOURCES OF FINANCE

### 5.6.1 Capital Expenditure

Capital Expenditure - Funding Sources: Year -1 to Year 0							R' 000
Details		2017	2018				
		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	1,289,453	1,146,290	38,528	1,088,406,807.00	-96.64%	-5.05%
	Other	-	-		0	0	0
<b>Total</b>		1,289,453	1,146,290	38,528	1,088,407	0	0
<i>Percentage of finance</i>							



	External loans	0.0%	0.0%	0.0%	0.0%	0	0
	Public contributions and donations	0.0%	0.0%	0.0%	0.0%	0	0
	Grants and subsidies	100.0%	100.0%	100.0%	100.0%	0	0
	Other	0.0%	0.0%	0.0%	0.0%	0	0
<b>Capital expenditure</b>							
	Water and sanitation	732,695	514,254	540,260	657,814,830.00	5.06%	27.92%
	Electricity	0	0	0	0	0	0
	Housing	23,862			0	0	0
	Roads and storm water	0	0	-	0	0	0
	Other	33,769	42,000	42,000	0	0.00%	100.00%
<b>Total</b>		790,326	556,254	582,260	657,815	0	0
<i>Percentage of expenditure</i>							
	Water and sanitation	92.7%	92.4%	92.8%	100.0%	0	0
	Electricity	0.0%	0.0%	0.0%	0.0%	0	0
	Housing	3.0%	0.0%	0.0%	0.0%	0	0
	Roads and storm water	0.0%	0.0%	0.0%	0.0%	0	0
	Other	4.3%	7.6%	7.2%	0.0%	0	0
<b>T 5.6.1</b>							

## 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 - Mhlanga water supply	23 700 000	15 206 737	15 206 737	36%	36%
B - Tsomo waste water treatment works	17 000 000	16 429 472	15 380 293	10%	3%
C - EU sanitation	74 191 999	76 241 936	74 448 029	0%	-3%
D - Intsika yethu sanitation project ward 8	23 364 843	34 098 282	33 007 254	-41%	-46%
E - Cluster 9 water treatment works	43 200 000	64 140 387	41 109 460	5%	-48%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Mhlanga water supply				
Objective of Project	Provide water supply to communities				
Delays	COVID and seven week community protest regarding wanting extra labour employed. Matter was resolve				
Future Challenges	Water supply from bulk fom dma levels due to drought conditions				
Anticipated citizen benefits	1445 households will be served once water comes on line in February 2021				
Name of Project - B	Tsomo waste water treatment works				
Objective of Project	Provide waste water treatment plant treat sewerage of Tsomo town				
Delays	Contractor performance and appointment of smme				
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				
Name of Project - C	EU sanitation				
Objective of Project	Provide rural community households with basic VIP sanitation toilets				
Delays	None				
Future Challenges	none				
Anticipated citizen benefits	4698 households benefitting				
Name of Project - D	Intsika yethu sanitation project ward 8				
Objective of Project	Provide rural community households with basic VIP sanitation toilets				
Delays	None				
Future Challenges	none				
Anticipated citizen benefits	1597 households benefitting				
Name of Project - E	Cluster 9 water treatment works				
Objective of Project	Provide treated quality water to communities to Cluster 9, tsomo town, Cluster 8 ADM cross border villages				
Delays	Contract performance in terms completing project timeously				
Future Challenges	Securing additional funds to complete overall project				
Anticipated citizen benefits	13013 households on completion of full scope of project				
T 5.7.1					

## 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 2018/2019

Service Backlogs as at 30 June Year 2020				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	150988	69	67227	31
Sanitation	171478	79	46727	21
Electricity		%		%
Waste management		%		%
Housing		%		%
<i>% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.</i>				
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	2018/2019	2019/2020		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
CASH FLOW FROM OPERATING ACTIVITIES				

<b>Receipts</b>	<b>1,219,734</b>	<b>1,128,435</b>	<b>1,450,836</b>	<b>1,340,728</b>
sale of goods and services	42,439	88,100	183,865	245,195
Grants		820	87,314	
Government - operating	598,415	601,554	760,205	698,412
Government - capital	504,529	403,381	380,956	318,625
Interest	74,351	34,580	38,495	78,496
Other revenue	–			
<b>Payments</b>	<b>676,049</b>	<b>1,011,408</b>	<b>889,538</b>	<b>954,882</b>
Employees	(350,905)	(1,011,408)	(857,860)	(362,465)
Finance charges	(267)	–	(40)	(88)
Suppliers	(324,878)	–	(31,638)	(592,329)
other payments	–			
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>543,684,356</b>	<b>117,026,790</b>	<b>561,298,070</b>	<b>385,845,375</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>			–	
Proceeds on disposal of PPE			160	
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables			–	
Decrease (increase) in non-current investments		(352)	1,500	
<b>Payments</b>			–	
Capital assets	426,825,972		(459,760)	286,882,742
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>426,825,972</b>	<b>-</b>	<b>(458,100)</b>	<b>286,882,742</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans			–	
Borrowing long term/refinancing			–	
Increase (decrease) in consumer deposits		441	–	
<b>Payments</b>			–	
Repayment of borrowing			–	
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>–</b>	<b>–</b>	<b>–</b>	

NET INCREASE/ (DECREASE) IN CASH HELD				
Cash/cash equivalents at the year begin:	260,845,892	322,606	944,469	377,919,326
Cash/cash equivalents at the year end:	377,919,326	877,742	1,047,667	42,247,058
Source: MBRR A7				T 5.9.1

## 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.

There were adverse remarks in the Auditor General's Report for the previous financial year regarding the quality of the Supply Chain Management of Chris Hani District Municipality.

The Chris Hani District Municipality have adopted 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

## CHAPTER 6 – AUDITOR GENERAL AUDIT FINDINGS

### COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS IS NOT YET AVAILABLE



AUDITOR GENERALS AUDIT ACTION PLAN FOR 2019/2020 F/Y IS NOT YET AVAILABLE

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)	Plan	Set out municipal goals and development plans.
National performance areas	Key	Service delivery & infrastructure Economic development Municipal transformation and institutional development Financial viability and management Good governance and community participation

Outcomes	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".
Outputs	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.
Performance Indicator	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 which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	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 required result should be. In this EPMDS performance standards are divided into indicators and the time factor.

Performance Targets:	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.
Service Delivery Budget Implementation Plan	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.
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>

# APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Names of Councillors	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
CLLR M. C. KOYO	100%	0%
CLLR W. GELA	100%	0%
CLLR N. N. SEPTEMBER-CABA	87%	13%
CLLR M. PAPIYANA	80%	20%
CLLR M. JACK	87%	13%
CLLR N. MATIWANE	47%	53%
CLLR L. N. TYALI	100%	0%
CLLR Y. ZICINA	93%	7%
CLLR N. C. GONIWE	67%	33%
CLLR S. MBOTSHANE	100%	0%
CLLR T. W. BIKWANA	73%	27%
CLLR A. S. NXOZI	93%	7%
CLLR S. B. NXAWE	73%	27%
CLLR M. ADONISI	40%	60%
CLLR R. W. VENSKE	87%	13%
CLLR G. E. BOMELA	53%	47%
CLLR C. Z. DELIWE	33%	67%
CLLR Z. R. SHWENI	40%	60%
CLLR M. DESHA	67%	33%
CLLR J. CENGANI	67%	33%
CLLR S. MYATAZA	60%	40%
CLLR Z. QAYIYA	73%	27%
CLLR N. NKOTA	67%	33%
CLLR S. TAME	67%	33%
CLLR N. F. KONI	67%	33%
CLLR N. C. LALI	80%	20%
CLLR N. MTYOBILE	73%	27%
CLLR K. MJEZU	73%	27%
CLLR S. ZANGQA	87%	13%
CLLR K. BIZANA	80%	20%
CLLR M. A. KONDILE	100%	0%
CLLR N. A. N. DAYISI	47%	53%
CLLR B. NTSERE	47%	53%
CLLR S. E. MVANA	93%	7%
CLLR L. E. GUBHULA-MQINGWANA	67%	33%
CLLR Z. N. E. RALANE	93%	7%
CLLR A. N. HENDRICKS	40%	60%
CLLR M. XHELISILO	7%	93%
CLLR Z. N. NJOLI	67%	33%
CLLR M. S. NDLEBE	93%	7%
CLLR B. SIMINA	73%	27%

<b>CLLR M. L. MXHONYWA</b>	<b>53%</b>	<b>47%</b>
<b>CLLR. S. MKHUNQE</b>	<b>40%</b>	<b>60%</b>
<b>CLLR T.E BOBO</b>	<b>33%</b>	<b>67%</b>
<b>CLLR. N. P. ZONKE</b>	<b>13%</b>	<b>87%</b>
<b>CLLR. N.N. MGIDI</b>	<b>7%</b>	<b>93%</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	Ms Y Sinyanya
Chief Financial Officer	Mr M Dyushu
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 F – Basic Service Provision

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery	150988	171478			
Households without minimum service delivery	67227	46737			
Total Households*					
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					T F.2

## APPENDIX G – AUDIT COMMITTEE REPORT

### CHRIS HANI DISTRICT MUNICIPALITY – AUDIT COMMITTEE CHAIRPERSON'S REPORT

FOR THE YEAR ENDED 30 JUNE 2020

Chris Hani District Municipality maintained a system of two oversight Committees, namely Performance and Audit committee which is referred to as Audit Committee. These constituted in terms of section 166(2) and 166(6) (b) of the Local Government Municipal Finance Management Act, 56 of 2003. As mandated, the committees performed their oversight function activities guided by an approved Audit Committee Charter.

Evidence based approach on review of financial and non-financial reports was adopted and used as basis of assurance on advisory services to Council, Accounting Officer and Management. Advisory services were on matters relating to Internal Audit function, effectiveness of the systems of Internal Controls, Risk management processes and Performance Management Systems.

The committee comprised of the following members with varying professional and competent skills to perform oversight functions:

No.	Member Name	Designation	Sittings and Events Attended	Meetings Convened
1.	Langa, AM (Chairperson – Performance & Audit Committee	*Chairperson	8	26/07/2019 21/08/2019
2.	Mrs.A Kretzmann	Member	8	25/08/2019 1/11/2019
3.	Mr. K Mafani		4	7/02/2020 15/02/2020
4.	Mr. G Rich		4	26/05/2020 31/05/2020

APPENDIX I – MUNICIPAL ENTITY/SERVICE PROVIDER PERFORMANCE SCHEDULE

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)	4-Nov-19	IZWELETHU CERMFORCE CC	R19 227 028,00	Complete
5	33/2018-2019/MS(TN)	COFIMVABA EU SANITATION PHASE 5 (WARD2)	15-Nov-19	IZWELETHU CERMFORCE CC	R19 642 397,60	Complete
6	34/2018-2019/MS(TN)	COFIMVABA EU SANITATION PHASE 6 (WARD7)	15-Nov-19	IZWELETHU CERMFORCE CC	R25 251 355,49	Complete
7	36/2018-2019/MS(TN)	INTSIKA YETHU SANITATION PROJECT WARD 8: PHASE 2 (WARD 19)	15-Nov-19	IZWELETHU CERMFORCE CC	R7 737 110,04	Complete
8	37/2018-2019/MS(TN)	INTSIKA YETHU SANITATION PROJECT WARD 8: PHASE 2 (WARD 16)	15-Nov-19	IZWELETHU CERMFORCE CC	R5 523 139,27	Complete



8	17/2018-2019/MD(TN)	CLUSTER 6: WATERBACKLOG: LOKISHINI PHASE 2 - VILLAGE RETICULATION	17-Feb-20	SEEBO JV AMLO	R30 697 444,50	Progress at 10 % in construction
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 MASHAMPLADUM ZA	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 MASHAMPLADUM ZA	R18 961 563,98	Progress at 20% in construction
12	11/2019-2020/MS(BN)	GUBENXA AND MAXONGOSHOEK VILLAGES RURAL WATER SUPPLY SCHEMES	20-Mar-20	AMLO JV INTELLEC CONSTRUCTION	R17 471 307,79	Progress at 10% construction
14	22/2019-2020/LG(MR)	CHRIS HANI DISTRICT MUNICIPALITY IS LOOKING TO APPOINT THREE(3) SERVICE PROVIDERS FOR SUPPORT SERVICES, SUPPLY AND DELIVERY OF LIQUID FLOCCULANTS AND DISINFECTECTANTS, 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
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
22	14/2019-2020/LG(BN)	CLUSTER 2 WATER SUPPLY BACKLOG PROJECT REGIONAL SCHEME 3 PHASE 1D - CONSTRUCTION OF BOREHOLE PUMPSTATIONS, STEEL TANKS, 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)	9-Apr-20	IZWELETHU CERMFORCE CC	R20,175,757.29	Progress at 99% construction

## APPENDIX J – DISCLOSURES OF FINANCIAL INTEREST

## APPENDIX K (i) – REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
R' 000						
Vote Description	Year - 2018/2019	Current: 2019/2020			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1	305,466,551	244,461,260	303,532,083	300,505,479		
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	<b>305,466,551</b>	<b>244,461</b>	<b>303,532</b>	<b>300,505,479</b>	<b>-</b>	<b>-</b>
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.</i> <i>This table is aligned to MBRR table A3</i>						
T K.1						

# APPENDIX K (ii) – REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
R '000						
Description	Year -2019	Year 2020			Year 0 Variance	
	Actual	Original Budget	Adjustment s Budget	Actual	Original Budget	Adjustment s Budget
Property rates	–	–	–	–	0%	0%
Property rates - penalties & collection charges	–	–	–	–	0%	0%
Service Charges - electricity revenue	–	–	–	–	0%	0%
Service Charges - water revenue	249,329,356	187,503	244,292	241,312,886	22%	-1%
Service Charges - sanitation revenue	56,102,484	56,959	59,240	59,185,234	4%	0%
Service Charges - refuse revenue	–	–	–	–	0%	0%
Service Charges - other	34,711			7,359	100%	100%
Rentals of facilities and equipment	–	289	289	–	0%	0%
Interest earned - external investments	34,283,108	34,812	36,036	19,347,805	-80%	-86%
Interest earned - Bank	1,572,615			1,366,655		
Interest earned - outstanding debtors	38,495,455	34,090	38,495	57,781,150	41%	33%
Dividends received	–			–	0%	0%
Fines	–			–	0%	0%
Licences and permits	–			–	0%	0%
Agency services	–			–	0%	0%
Transfers recognised - operational	598,414,845	633,215	760,205	698,411,943	100%	-9%
Other revenue	746,616	1,154	77,985	1,367,557	85%	-5603%
Gains on disposal of PPE	–	200	200	–	0%	0%
Enviromental Protection	–			–	0%	0%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>978,979,190</b>	<b>948,222</b>	<b>1,216,743</b>	<b>1,077,406,575</b>	<b>11.99%</b>	<b>-12.93%</b>
<p>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.  This table is aligned to MBRR table A4.</p>						
T K.2						

## APPENDIX N – CAPITAL PROGRAMME BY PROJECT YEAR

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 18/19			Variance: Current Year 18/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Mhlanga water supply	22,000,000	19,500,000.00	19,675,034.71	89%	101%
Tsomo waste water treatment works	41,913,400	45,407,586.00	38,013,340.84	91%	84%
Cluster 2 water backlog RS2 Phase1	15,000,000	16,234,374.00	14,067,556.96	94%	87%
Cluster 4 water backlogLubisi Bulk Pipeline from Skhungwini to Ndonga/ lady frere –Material supply	8,000,000	9,500,000.00	4,577,725.49	57%	48%
Cluster 9 water treatment works	75,000,000	121,684,323.00	50,689,680.95	68%	42%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Mhlanga water supply				
Objective of Project	Provide water supply to communities				
Delays	No delays on project				
Future Challenges	Water supply from bulk contract to feed this project will only commencing September 2019 and completion sept 2020				
Anticipated citizen benefits	1445 households will be served once water comes on line in September 2020				
Name of Project - B	Tsomo waste water treatment works				
Objective of Project	Provide waste water treatment plant treat sewerage of Tsomo town				

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 18/19			Variance: Current Year 18/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Delays	Contractor performance and appointment of smme				
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				
Name of Project - C	Cluster 2 water backlog RS2 Phase1				
Objective of Project	Provide water to Eskiqikini, Dlakavu, Mkhonjana, Eqineni Esigxeni villages with potable water				
Delays	Contractor delays is building of reservoir struggled to get sub-contractor, struggled with earthworks due to terrain				
Future Challenges	Possible ESKOM delay, application done				
Anticipated citizen benefits	1364 households will benefit on completion of full scope of work				
Name of Project - D	Cluster 4 water backlogLubisi Bulk Pipeline from Skhungwini to Ndonga/ lady frere –Material supply				
Objective of Project	Provide bulk supply material for the civil contract				
Delays	manufacture and delivery				
Future Challenges	None project due completion in July 2019				
Anticipated citizen benefits	n/a				
Name of Project - E	Cluster 9 water treatment works				
Objective of Project	Provide treated quality water to communities to Cluster 9, tsomo town, Cluster 8 ADM cross border villages				

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: Year 18/19			Variance: Current Year 18/19	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Delays	Contract performance in terms completing project timeously				
Future Challenges	Securing additional funds to complete overall project				
Anticipated citizen benefits	13013 households on completion of full scope of project				
T 5.7.1					

## APPENDIX L – CONDITIONAL GRANTS: EXCLUDING MIG

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
<b>Neighbourhood Development Partnership Grant</b>						
<b>Public Transport Infrastructure and Systems Grant</b>						
<i>Department of Roads &amp; Transport</i>	28,000,000.00	28,000,000.00	16,701,091			
<i>Rural Road Asset Management</i>	3,421,000.00	3,421,000.00	1,676,935			
<b>Other Specify:</b>						
Water Services Operating Grant	-	-	68,086,172			
Finance Management Grant	1,250,000.00	1,250,000.00	1,250,000			



E P W P	4,642,000.00	4,642,000.00	4,548,545			
Rural Sustainable Village	-	4,126,374.00	4,126,374			
Municipal DIS Covid - 19	-	3,516,000.00	1,956,681			
Regional Bulk Infrastructure	105,329,000.00	105,329,000.00	85,814,261			
<b>Total</b>	142,642,000.00	150,284,374.00	184,160,059			
<p><i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i></p> <p style="text-align: right;"><i>T L</i></p>						



ANNEXURE A – CHRIS HANI DEVELOPMENT AGENCY







