

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian	
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective			
Human Resource Management	To attract, retain and build a productive workforce	Increased productivity and improved service delivery	Implementation of Human Resources Management Strategy	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management	MTOD 1		04 Integrated Human Resources Management Programs	04 Integrated Human Resources Management Programs implemented by 30 June 2024	Quarter 4	04 Integrated Human Resources Management Programs implemented	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Quarterly report on the implementation of the Integrated Human Resource Management Program	Corporate Services	
										Quarter 1	3 Skills (trainings) development programmes implemented	Achieved. 4 Skills (Training) Development Programmes Implemented (Water Treatment Process NQF level2, Generic Disaster Management NQF level4 , Water and Waste Water Reticulation NQF level 2, Water & Waste Water Treatment Process Supervision NQF level 4	Over Achieved due to service delivery imperatives.	Quarterly report on the implementation of the WSP ('Attendance Register and Training Report; WSP; Course outline);			
										Quarter 2	3 Skills (trainings) development programmes implemented	Achieved : 5 skills programmes were implemented (Juta annual labour law seminar , training of the training committee, training of employment equity, training of employment forum , manage and develop oneself in the public sector, apply knowledge on ethical principles standards and professional conduct in the public sector	Over Achieved due to service delivery imperatives.				
										Mid-Year	6 Skills (trainings) development programmes implemented	Achieved. 9 Skills (Training) Development Programmes Implemented	Over Achieved due to service delivery imperatives.				
										Quarter 3	3 Skills (trainings) development programmes implemented						
										Quarter 4	Development and approval of the WSP facilitated						Quarterly report on the development of the WSP 2024/2025, Proof of
										Quarter 1	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				Quarterly report on the implementation of labour relations Programme
										Quarter 2	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				
										Quarter 3	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				
										Quarter 4	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				
				Number of Labour Relations Programme implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. To achieve this target , two projects will be convened and implemented in line with relevant prescripts. The first project will be implemented through convening of Local Labour Forum meetings. Local Labour Forum ensures sound employer and employee relations within the district municipality. These forum are conducted on quarterly basis and as when required The second Labour Relations project will be conducted through capacity building and awareness campaigns that will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working	MTOD - 1.2		1 Labour Relations Programme implemented	1 Labour Relations Programme implemented by 30 June 2024	Quarter 1	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance		Corporate Services		
										Quarter 2	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				
										Quarter 3	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				
										Quarter 4	1 Labour Relations Programme implemented	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance				
										Mid-Year	2 Local Labour Forums implemented	Achieved: 3 LLF meetings implemented. Special LLF implemented on 11 July and Ordinary LLF implemented on 13					
				Number of Local Labour Forums implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. LLF ensures sound employer and employee relations within the district municipality. The sitting of the forum is on a quarterly bases and as when required. The process for the implementation of the LLF meeting will be as follows; 1. Convene Local Labour Forum 2. Source documents = LRA, SALGBC Main Collective Agreement	MTOD - 1.2.1		4 Local Labour Forums implemented	4 Local Labour Forums implemented by 30 June 2024	Quarter 1	1 Local Labour Forums implemented	Achieved: 2 LLF meetings implemented. Special LLF implemented on 11 July and	Quarterly report on the sitting of the Local Labour Forum (Minutes; Attendance register; Invitations and/Notices)	Corporate Services			
										Quarter 2	1 Local Labour Forums implemented	Achieved: 1 LLF meeting convened on 20 November 2023					
										Mid-Year	2 Local Labour Forums implemented	Achieved: 3 LLF meetings implemented. Special LLF implemented on 11 July and Ordinary LLF implemented on 13					
										Quarter 3	1 Local Labour Forums implemented						
										Quarter 4	1 Local Labour Forums implemented						
				Number of Labour Relations	Labour Relations is entrusted with harmonising working relations between the employer and employees.	MTOD - 1.2.2			4 Labour Relations Awareness Campaign	Quarter 1	1 Labour Relations Awareness Campaign conducted	Achieved: 1 Labour Relations Awareness Campaign conducted.		Quarterly report on the awareness campaigns	Corporate Services		

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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian				
				Awareness Campaigns implemented	The Labour Relations awareness campaigns will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. The campaigns entail the following: 1. 1 Labour Relations Project in Q1 [Awareness - Harassment in the workplace] 2. 1 Labour Relations Project in Q2 [Code of Conduct for Municipal Employees] 3. 1 Labour Relations Project in Q3 [Main Collective Agreement] 4. 1 Labour Relations Project in Q4 [Effective Discipline in the workplace]				conducted by 30 June 2024	Quarter 2	1 Labour Relations Awareness Campaign conducted	Achieved : 1 LR program implemented- Staff code of conduct			conducted (Attendance register; Invitations and/Notices)					
											Mid-Year	2 Labour Relations Awareness Campaign conducted	Achieved. 2 Labour Relations Awareness Campaign conducted							
													Quarter 3	1 Labour Relations Awareness Campaign conducted						
													Quarter 4	1 Labour Relations Awareness Campaign conducted						
								Number of Human Resource Management programme implemented	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee 5. Individual Performance Management	MTOD - 1.3		1 Human Resource Management reports	1 Human Resource Management programme implemented by 30 June 2024	Quarter 1	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Human Resource Management reports	Corporate Services
														Quarter 2	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance		
														Quarter 3	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance		
														Quarter 4	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance		
								Number of departmental engagement held on review of job descriptions and development of new job descriptions	Job Descriptions writing is informed by new and existing Job Descriptions (JD's) that are in the approved staff establishment. It is the municipality's responsibility to write and review job descriptions for all posts that are in the staff establishment. The process for the facilitating of Descriptions review and writing will be as follows; 1. Assessment report on the number of job descriptions written and reviewed to determine the outstanding number of JD's to be reviewed or written 3. OD and JE unit will then review submitted drafts and send comments back to Directorates. 4. Directorates will consider the comments from OD and JE unit and resubmit	MTOD - 1.3.3		6 directorates supported on review and writing of job descriptions	6 directorates supported on review and writing of job descriptions by 30 June 2024	Quarter 1	2 directorates supported on the job descriptions written/reviewed	Achieved. 2 directorates supported on the job descriptions written/reviewed (BTO and Engineering)			Attendance Register and Quarterly Report on the engagements with Directorates	Corporate Services
														Quarter 2	1 directorates supported on the job descriptions written/reviewed	Achieved. 1 directorates supported on the job descriptions written/reviewed. (Engineering directorate)				
														Mid-Year	3 directorates supported on the job descriptions written/reviewed	Not Achieved. 3 directorates supported on the job descriptions written/reviewed				
														Quarter 3	1 directorates supported on the job descriptions written/reviewed					
														Quarter 4	2 directorates supported on the job descriptions written/reviewed					
								Number of Provisional Outcomes Report submitted to Provincial Audit Committee	Provisional Outcomes reports are reports of all evaluated job descriptions submitted by Chris Hani District Municipality and all local municipalities to the Provincial Audit Committee. It is compiled after each evaluation session and submitted to the Provincial Audit Committee which has a responsibility to audit these provisional outcomes. The process for grading of JD's by the District Job Evaluation Committee will be as follows; 1. Submission of signed JD's to District Job Evaluation Committee 2. The District Job Evaluation Committee will then evaluate the submitted JD's and give comments where necessary. The committee will then compile the Provisional Outcomes report (POR) on the evaluated JD's 3. District Job Evaluation Committee will submit the Provisional Outcomes report to the Provincial Audit Committee for audit	MTOD - 1.3.4		04 Provisional Outcomes Report submitted to Provincial Audit Committee	04 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2024	Quarter 1	1 POR submitted to Provincial Audit Committee	Achieved: 1 POR submitted to PAC			Proof of Submission of POR's to the PAC; Attendance Register	Corporate Services
														Quarter 2	1 POR submitted to Provincial Audit Committee	Achieved. POR submitted to PAC				
										Mid-Year	2 POR submitted to Provincial Audit Committee	Achieved. 2 POR submitted to Provincial Audit Committee								
										Quarter 3	1 POR submitted to Provincial Audit Committee									
										Quarter 4	1 POR submitted to Provincial Audit Committee									
			Implementation of Individual performance management policy	Number of Individual Performance Management System Programme implemented	Individual Performance Management empowers employees to use their skills and knowledge to perform their jobs in a productive manner. These assessments will start with the compilation and completion of the performance Accountability Agreement and the bi-annual assessments and bi-annual reviews will be conducted by HOD's and Middle Management; Middle Managers and Supervisors. Process to be followed: (1) An approved top layer and operational SDBIP will be prepared and submitted to Council structures and council for approval towards the end of the financial year and after the approval of the IDP (2) An approved SDBIP will be submitted to all directorates for each to prepare and align performance agreements and accountability agreement with SDBIP and sign before the end of the 1st month of the 1st quarter. (3) Copies of the signed agreements will be solicited from directorates for record keeping, compilation of report on the implementation of the council approved Individual PMS Policy. (4) Assessment tool will be prepared and circulated to all directorates with the actual deadlines on when the reviews/assessments should be completed and reported in line with the approved Individual PMS Policy	MTOD - 1.4		01 Middle Managers Individual Performance Assessment and; 3 review reports compiled and submitted	01 Individual Performance Management System Programme implemented by 30 June 2024	Quarter 1	1. Signing of Performance/Accountability Agreements and Performance promises for 2023/2024 facilitated	Not Achieved: Signing of accountability Agreements and Performance reviews for 4th quarter were conducted for middle management			Quarterly report on the Signed Performance/Accountability Agreements, Performance	Corporate Services				
										Quarter 2	1 Individual Performance review reports as per the approved reviewed PMS Framework for Q1 compiled and submitted	Not achieved. Individual performance reviews were conducted for Q1 and submitted			Quarterly report on the Quarterly reviews					
										Mid-Year	1. Signing of Performance/Accountability Agreements and Performance	Not achieved. Signing of accountability Agreements and Performance reviews for 4th quarter			Quarterly report on the Signed Performance/Accountability					
										Quarter 3	1 Individual Performance Assessment reports for Q2 (Mid-Year) compiled and submitted				Quarterly report on the Quarterly reviews					
										Quarter 4	1 Individual Performance review reports for Q3 compiled and submitted									
	Increased productivity and improved		Implementation of Integrated Health, Wellness and	Number of Integrated Health, Wellness and	Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and	MTOD 2		03 Integrated Health, Wellness and Occupational	03 Integrated Health, Wellness and Occupational Health	Quarter 1	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Quarterly report on the integrated health, wellness and Occupational Health	Corporate Services				

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		service delivery	Occupation Health and Safety Programme	Occupational Health and Safety Programmes implemented	their families.			Health and Safety Programmes	and Safety Programs implemented by 30 June 2024	Quarter 2	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	and Safety Programs implemented	
										Quarter 3	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance		
										Quarter 4	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance		
				Number of Wellness programmes implemented	Wellness is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4	MTOD - 2.1		01 Wellness programme implemented	01 Wellness programme implemented by 30 June 2024	Quarter 1	01 Change management activity implemented (BTO, Corporate Services and SMS)	Achieved: Change management programme was held for BTO, C/S, SMS and MMO from the 01 - 24 August 2023			Quarterly report on the implementation of the Wellness programme and; attendance register	Corporate Services
										Quarter 2	01 Change management activity implemented (Health and Community Services; IPED)	Achieved : 1 change management activity implemented for IPED & health and Community services				
										Mid-Year	01 Change management activity implemented (BTO, Corporate Services, SMS, Health and Community Services and IPED)	Achieved : 1 change management activity implemented for IPED & health and Community services , BTO, C/S ,SMS and MMO from the 01 -24 August				
										Quarter 3	01 Change management activity implemented (Enoch Mgjijima Water Services; Inxuba Yethemba Water Services)					
										Quarter 4	01 Change management activity implemented (Dr AB Xuma, Intsika Yethu and Sakhisizwe Water					
				Number of Occupational Health and Safety Programmes implemented	Occupational Health and Safety Programmes are aimed at promoting a healthy and safe work environment through protection of employees against hazards to their health and safety arising out of the work they perform as well as protection of any other person who may be exposed to hazards in the work place environment. This programme will be implemented through the following activities; 1. Occupational Health and Safety education & awareness 2. Medical assessments and Vaccination 3. Provision of Protective Clothing and hygiene consumables	MTOD - 2.2		1 Occupational Health and Safety management programmes implemented	1 Occupational Health and Safety management programmes implemented by 30 June 2024	Quarter 1	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Quarterly report on the implementation of Occupational Health and Safety Programme	Corporate Services
										Quarter 2	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance		
										Quarter 3	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance		
										Quarter 4	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance		
				Number of Occupational Health and Safety education & awareness conducted	Occupational Health and Safety education & awareness process is informed by the OHS Act, regulations and OHS Strategy. The awareness educates employees on how to keep safe in a workplace and how to identify, report and control the workplace hazards. The process for the implementation of Occupational Health and Safety education & awareness will be as follows; 1. OHS education and awareness on injury on duty, occupational diseases, hygiene as well as fire and evacuation activities will be implemented. 2. Method of calculation = 4 OHS education & awareness will be implemented during this financial year in Q1, Q2, Q3 & Q4 3. Source documents = programme plan	MTOD - 2.2.1		4 Occupational Health and Safety education & awareness conducted	4 Occupational Health and Safety education & awareness conducted by 30 June 2024	Quarter 1	1 Occupational Health and Safety education & awareness on Injury on duty / Occupational diseases conducted for BTO, Corporate Services and SMS	Achieved: Occupational Health and safety education and awareness on IOD & occupational diseases implemented for BTO, C/S, MMO, SMS on the 01 August 2023			Quarterly Report on Awareness programmes conducted (attendance registers)	Corporate Services
										Quarter 2	1 Occupational Health and Safety education & awareness on Injury on duty / Occupational diseases conducted for Health and Community Service; IPED	Achieved : 1 Occupational Health and safety education and awareness on injury on duty/occupational disease conducted for IPED , Health and Community services in October 2023				
										Mid-Year	1 Occupational Health and Safety education & awareness on Injury on duty / Occupational diseases conducted for BTO, Corporate Services, SMS, Health and Community Service; IPED	Achieved: Occupational Health and safety education and awareness on IOD & occupational diseases implemented for BTO, C/S, MMO, SMS on the 01 August 2023, conducted for IPED , Health and Community services in				
										Quarter 3	1 Occupational Health and Safety education & awareness conducted on Injury on duty / Occupational diseases conducted for Enoch Mgjijima and Inxuba Yethemba, Emalahleni					
										Quarter 4	1 Occupational Health and Safety education & awareness conducted on Injury on duty / Occupational diseases conducted for Dr AB Xuma, Instika Yethu and					

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				Number of Medical assessments and Vaccination initiatives implemented	Medical surveillance is conducted in compliance with Section 8(1) of Regulations for Hazardous Biological Agents. Medical assessments is a planned programme or periodic examination conducted by Occupational health practitioner or Occupational Medical Practitioner aimed at establishing whether employees have been exposed to hazardous biological agents. Vaccinations are provided to employees to prevent them from contracting occupational diseases such as Hepatitis and others. Employees who are exposed biological agents are prioritised for medical surveillance and vaccinations. Medical assessments and vaccinations are conducted annually. The process for the implementation of Medical surveillance and Vaccination initiatives will be as follows; 1. Medical assessments and vaccinations will be conducted for water services employees in two satellite workplaces in Quarter 1 & Quarter 2, and one satellite workplace in Q3 and one satellite workplaces in Q4. 2. Source documents = medical assessments and vaccinations report	MTOD - 2.2.2		1 Medical surveillance and Vaccination programme implemented	1 Medical surveillance and Vaccination programme implemented by 30 June 2024	Quarter 1	1 Medical surveillance, vaccination and education programme implemented at Engcobo and Intsika Yethu (high risk)water services satellite workplaces	Achieved: 1 medical surveillance and education programme at Intsika Yethu on 27 July 2023 & at Dr A. B . Xuma on the 15 August 2023		Quarterly Report on the Assessment and vaccination and attendance registers	Corporate Services								
										Quarter 2	1 Medical surveillance, vaccination and education programme implemented at Emalahleni , Sakhisizwe (high risk positions)water services satellite workplaces	Not achieved: Vaccination & medical surveillance was implemented at Emalahleni water services on the 19 October 2023. On the 30 November 2023 Medical surveillance was implemented at Sakhisizwe. Vaccination was not implemented at Sakhisizwe due to challenges with non availability of vaccines with Department of Health.											
										Mid-Year	1 Medical surveillance, vaccination and education programme implemented at Engcobo, Intsika Yethu, Emalahleni and Sakhisizwe (high risk)water services	Not achieved: 1 medical surveillance and education programme at Intsika Yethu on 27 July 2023 & at Dr A. B . Xuma on the 15 August 2023. Vaccination & medical surveillance was implemented at Emalahleni water											
										Quarter 3	1 Medical surveillance , vaccination and education programme implemented at Inxuba Yethemba (high risk positions) water services satellite												
										Quarter 4	1 Medical surveillance, vaccination and education programme implemented at Enoch Mjijima (high risk positions) water services satellite workplaces												
										Number of positions exposed to high risk hazard provided with Personal Protective Clothing	Personal Protective Equipment are provided to employees in terms of Section 2(2) of General Safety Regulations. PPE are provided to the employees by the employer as one of the control measures taken by the employer to mitigate against the risk of exposure to hazards in the workplace environment. The process for providing Personal Protective Clothing will be as follows; 1. Identification of high risk positions 2. Facilitation of SCM Process 3. Provision to the identified high risk positions. 3. Source documents = List of all high risk position and their prioritization, nature of jobs performed, type of PPE required sizes.	MTOD - 2.2.3				1 position exposed to high risk hazard provided with Personal Protective Clothing	13 positions exposed to high risk hazard provided with Personal Protective Clothing by 30 June 2024	Quarter 1	8 Positions (plumbers, assistant plumbers, process controllers, drivers, technicians, general workers, area manager, artisan) exposed to high risk hazard	Achieved: 8 positions (plumbers, assistant plumbers, process controllers, drivers, technicians, general workers, area manager, artisan) exposed to high risk hazards provided with PPE		Quarterly report on the distribution of protective clothing to employees in high risk positions (distribution list)	Corporate Services
																		Quarter 2	3 positions (meter readers, environmental, disaster) exposed to high risk hazard provided with Personal Protective Clothing	Achieved: 3 positions (meter readers, environmental , disaster ) exposed to high risk hazard provided with personal protective clothing was implemented			
																		Mid-Year	11 positions (plumbers, assistant plumbers, process controllers, drivers, technicians,	Achieved: 11 positions (plumbers, assistant plumbers, process controllers, drivers, technicians, general workers,			
																		Quarter 3	2 positions (cleaners and ICT)				
										Number of health management programmes implemented	Health management programme is a preventative and rehabilitative programme based on employees needs and employee satisfaction survey. It is implemented through educational programmes. The process is as follows (1) quarterly identification of certain group (2) Based on the needs identified, a health management programme is implemented. Source document - Wellness strategy, employee satisfaction survey report conducted in 2018	MTOD - 2.3				1 Health Management Programme implemented	1 Health Management Programme implemented by 30 June 2024	Quarter 1	1 Health Management Programme (mental illness) implemented	Achieved. 1 health management programme implemented for men and		Quarterly report on the implementation of Health Management Programme; attendance registers)	Corporate Services
Quarter 2	1 Wellness event implemented	Achieved : 1 wellness event implemented on the 8 December 2023																					
Mid-Year	1 Health Management Programme (mental illness) implemented: 1 Wellness event	Achieved. 1 health management programme implemented for men and women in August and September 2023.																					
Quarter 3	1 Health Management Programme (STI, HIV and AIDS) implemented																						
Quarter 4	1 Health Management Programme (TB) implemented																						
Asset Management	To ensure effective Management of Municipal Vehicle.	Sustainable delivery of services	Implementation of Fleet Management Policy	Number of Municipal Vehicles Managed	Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user.	MTOD 3		160 Municipal Vehicles Managed	160 Municipal Vehicles managed by 30 June 2024	Quarter 1	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Quarterly report on management of municipal vehicles	Corporate Services							
										Quarter 2	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance									



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 KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
Facility Management	To ensure effective maintenance of municipal buildings	Safe working environment	Development and Implementation of Facility Management Plan	No of Facility Management Plans developed and Implemented	Facility Management Plan (FMP) will address amongst other aspects the maintenance of municipal buildings which generally seeks to keep all building systems and components operating efficiently and effectively and to ensure a safe and accommodating environment. As maintenance is most often associated with repairs and refurbishment, the FMP will detail on how implementation will be carried out as per request of user departments and assessment. 1. Development of the FMP presented to the HoD for approval. Implementation of the FMP as per identified required maintenance e.g. emergency (ad hoc), routine maintenance, and periodic preventive maintenance. Quarterly Reports on the implementation of the FMP submitted to the HoD's for consideration and noting  LICENCING: this can be done Annually or based on kilometre travelled or which ever comes first. Licence renewal are done monthly depending if there are any. 1. The users reports vehicle licences that has expired or expiring or Traffic department provide us with the list of due	MTOD 5	01 Facility Management Plan developed and implemented	01 Facility Management Plan developed and implemented by 30 June 2024	Quarter 3	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Maintenance request forms, Clearance certificate,	Corporate Services	
									Quarter 4	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance			
									Quarter 1	100% Municipal vehicles maintained as per dealer specification and on request by user	Achieved: 100% maintained, 26 vehicle fitments & repairs done, 08 vehicles annual services and 81 vehicle licencing done this month. (26+8+81=115/115x100=100%)					
									Quarter 2	100% Municipal vehicles maintained as per dealer specification and on request by user	Achieved: 100% maintained, 118 vehicle fitments & repairs done, 28 vehicles annual services and 101 vehicle licencing done this month.					
									Mid-Year	100% Municipal vehicles maintained as per dealer	Achieved: 100% Municipal vehicles maintained as per dealer specification					
									Quarter 3	100% Municipal vehicles maintained as per dealer						
									Quarter 4	100% Municipal vehicles maintained as per dealer specification and on request by user						
Information and communication technology	To provide effective ICT Services	Sustainable delivery of Municipal Services	Implementation of ICT Strategic Plan	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2. Implementation of information security management 3. Establishment of Disaster Recovery Site.	MTOD 7	02 ICT Programme implemented	02 ICT Programmes Implemented 30 June 2024	Quarter 1	02 ICT Programmes Implemented	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance	Quarterly report on the implementation of the ICT Programmes	Corporate Services	
									Quarter 2	02 ICT Programmes Implemented	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance			
									Quarter 3	02 ICT Programmes Implemented	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance			
									Quarter 4	02 ICT Programmes Implemented	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance	Refer to MTOD - 7.2 for actual performance			
									Quarter 1	SCM Processes facilitated	Achieved: Draft terms of reference for WAN and PBEx telephone systems upgrade and present it to Bid Specifications Committee. Respond to					
									Quarter 2	SCM Processes facilitated	Achieved: SCM process facilitated with the relevant directorate. Follow-up emails generated. The service provider has not yet been appointed by SCM					
									Mid-Year	SCM Processes facilitated	Achieved: SCM process facilitated with the relevant directorate. Follow-up emails generated. The service provider					
Administration support	To ensure effective Administration support	Effective administrative support to Council	Implementation of Administration support Programme	Number of Administration Support programmes implemented	2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter  A wide area network (WAN) connection allows devices to connect over a wide geographic area without utilising public internet. Without a WAN, information can only travel within the local area network (LAN), such as in one office and a Cloud PBX telephone systems, also known as hosted PBEx or virtual PBEx, is an IP-based PBEx solution that's provided and accessed completely through the internet. Instead of hosting software on a server the way digital systems do, cloud PBEx hosts all software and data in the cloud. The WAN and Cloud PBEx will be implemented as follows: 1. Facilitation of SCM processes 2. Appointment of service provider 3. Project inception meeting 4. Signing of SLA 5. Implementation of WAN connectivity and Cloud PBEx telephone systems upgrade 5. Monitoring and reporting of the project Method of calculation = Sum =1 programme will be	MTOD 8	02 Administration support programme implemented	02 Administration support programme implemented by 30 June 2024	Quarter 1	02 Administration support programme implemented	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Quarterly reports on the implementation of the administration support programmes	Corporate Services	
									Quarter 2	02 Administration support programme implemented	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance			
									Quarter 3	02 Administration support programme implemented	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance			
									Quarter 4	Implementation of WAN and PBEx telephone systems upgrade.						
									Quarter 4	Implementation of WAN and PBEx telephone systems upgrade.						

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



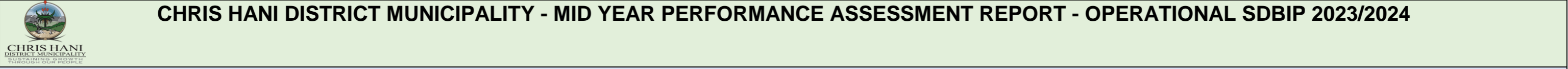
Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
										Quarter 4	02 Administration support programme implemented	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance	Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance		
				Number of Secretariat Administration support projects implemented	The Council Support sub-unit within the Legal Services & Administration Unit has a duty to provide secretariat duties to Council and other related structures. Council, Mayoral Committee, Standing committees, Municipal Public Accounts Committee, Risk Management & Anti-Fraud Committee, Audit & Performance Audit Committee, Policy Advisory Committee, Budget Steering Committee, District Legal Advisors Forum, Local Labour Forum, Assets Management Committee (incorporating Fleet, ICT, Records Management, Water Services Provisioning and Facilities Management) are the structures, amongst others, to which secretariat support is mainly being provided. In order to provide secretariat support service to the Council structures, the sub-unit in liaison with the offices of chairpersons of council and various committees prepare agendas, maintain records of meetings (such as minutes, resolutions and attendance registers). In addition, the sub-unit ensure that all reports are stored appropriately and that systems are in place for tracking implementation of decisions. Furthermore, the sub-unit strive to maintain relations between political offices and management on governance and secretariat issues to improve information exchange and understanding of the role of Council and its structures. 1.Council has adopted Institutional Annual Calendar, purpose of which is to provide a schedule of activities and meetings that the Municipality will priorities in its operations. 2.The process of development of the Council Calendar involve a consultation process of various stakeholders and documents which are as follows: a)IDP Process Plan of the Council;	MTOD 8.1			Secretariat Administration support projects implemented to all scheduled (and on request by convenor) meetings of Council Structures convened by 30 June 2024	Quarter 1	Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures	Achieved. Administrative Support provided for all Council meetings convened for this quarter .Support provided for LLF meetings, Standing Committees, Mayoral Committees and Council Meetings.			Quarterly Reports; Attendance registers, Agendas	Corporate Services
				Number of records management projects implemented	Record Management projects focuses on the implementation of the policies to ensure that the information of the municipality is safeguarded. The two following activities will be implemented, File Plan Implementation and Records Disposal reporting.	MTOD 8.2		02 Record Management projects implemented	02 Record Management projects implemented by 30 June 2024	Quarter 1	2 Record Management projects implemented (1) 1 File Plan Implementation (2) 1 Records	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Quarterly report on the implementation of the records management projects	Corporate Services
				Number of file plans implemented	The File Plan implementation will focus on ensuring that all directorates file documents in accordance with the approved File plan.	MTOD 8.2.1			01 File plan implemented by 30 June 2024	Quarter 1	File Plan Implemented	Achieved. Files were created manually according to the file plan and ready for automation to the EDMS and file plan awareness session was conducted in			Quarterly report on the implementation of the file plan	Corporate Services
				Number of Records Disposal reports compiled and submitted	Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Destruction of Ephemeral records. A report will be compiled which will show which document were disposed, when were they disposed and in terms of which disposal authority. This reports will be conducted on a quarterly base.	MTOD 8.2.2			04 Records Disposal reports compiled and submitted by 30 June 2024	Quarter 1	1 Records Disposal reports compiled and submitted (Identifying and Listing of Records	Achieved. Records for disposal identified and listed for Engineering Directorate and MMO and Strategic			Records Disposal Reports; Listing of Records for Disposal	Corporate Services
										Quarter 2	1 Records Disposal reports compiled and submitted (Disposal of Records)	Achieved. Records for disposal identified and listed for disposal processes			Records for Disposal Reports & Authority Certificates,	
										Mid-Year	File Plan implemented	Achieved. Files were created manually			Records Disposal Reports; Listing of Records for Disposal Records for	
										Quarter 3	1 Records Disposal report compiled and submitted (Identifying and Listing of Records				Records Disposal Reports; Listing of Records for Disposal	

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



**Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities** **KPA Strategic Risk: Non-alignment to municipal staff regulations**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Quarter 4	1 Records Disposal report compiled and submitted (Disposal of Records)				Records for Disposal Reports & Authority Certificates,	

**KPA 2: Service Delivery Infrastructure -** **Strategic Objective:- To ensure provision of Municipal Health, Environmental**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Water Treatment Works	To ensure Universal coverage of Water and Sanitation by 2030	Quality Drinking Water	Implementation of WSDP	Number of Full SANS Audit conducted on 17 functional Water Treatment Works or water supply systems	Water Treatment Works systems are process systems that receives raw water and process it through application of flocculants, coagulants and disinfectants in line with set limits to make the water suitable for human consumption. The Drinking Water Standards list the determinants and corresponding limits that need to be measured in order to determine that the quality of drinking water is safe to drink. SANS 241 report will be issued by an accredited laboratory for each of the 16 functional WTWs. Processes to be followed: 1. Annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider to conduct FULL SANS audit facilitated. 3 An appointed of service provider conducts the audit. Source documents - preliminary report and database of all water treatment works, ToR, audit report from the service provider.	SDI-4		1 Full SANS Audit Conducted on 17 functional water Treatment works or water supply systems	1 Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems by 30 June 2024	Quarter 1	Assessment of functionality of water treatments works systems conducted	<b>Not Achieved</b> Assessment of functionality of water treatments works systems conducted	10 water treatment works were assessed for functionality; 7 assessments could not be conducted due to the assessment team that	This target will be met in the 2nd quarter and the full SANS will report will be conducted on the 17 water treatment works	Q1 -Quarterly report on the assessment of functionality of water treatment works system,	Engineering Services
										Quarter 2	Procurement of a service provider to conduct FULL SANS audit facilitated	<b>Achieved.</b> Assessment of Water Treatment Work fully conducted in October 2023. Procurement of a service provider to conduct FULL SANS audit facilitated		Q2 - Report on the procurement of a service provider		
										Mid-Year	Assessment of functionality of water treatments works systems conducted; Procurement of a service provider to conduct FULL	<b>Achieved.</b> Assessment of functionality of water treatments works systems conducted; Procurement of a service provider to conduct FULL SANS		Q1 -Quarterly report on the assessment of functionality of water treatment works system, Q2 -		
										Quarter 3	Monitoring the audit of the treatment works by the service provider. 07 Full SANS Audits for			Progress report on the audit of water treatment works conducted; database of		
										Quarter 4	10 Full SANS Audits for functional Water Treatment Works or water supply systems conducted			Q4 - audit Report on Full SANS Audit		
				Number of Water Treatment works refurbished	Refurbishment of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.  2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI-7		3 Water Treatment Works refurbished	03 Water Treatment Works refurbished by 30 June 2024	Quarter 1	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Quarterly report on the refurbishment of water treatment works	Engineering Services
										Quarter 2	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance		
										Quarter 3	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance		
										Quarter 4	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance	Refer to SDI - 7.1 to SDI - 7.3 for actual performance		
						SDI 7.1		01 (Engcobo) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works	<b>Achieved.</b> Assessment and procurement of the water treatment works		Assessment report, Proof of submission of RFQs,	Engineering Services		



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian										
										Quarter 2	Monitoring refurbishment of water treatment works	<b>Achieved</b> Progress Report: 20% Housekeeping in progress. Supply and installation of 2 generators in progress. Supply and installation of park homes in progress. 30Kva, 100Kva Generators and Park home have been purchased, delivery and installation will be done in the due course (before January ends) Tree removal and grass cutting complete. Re-gravelling in progress: Roadbed prep complete, importing gravel material and processing to be done when the area is dry. Sludge Removal at the secondary sedimentation tank and Xuka raw water reservoir complete			Monitoring report Completion certificate,										
										Mid-Year	Assessment and procurement of the water treatment works;	<b>Achieved</b> Progress Report: 20%			Assessment report, Proof of submission of RFQs,										
										Quarter 3	Monitoring refurbishment of water treatment works				Monitoring report Completion certificate,										
										Quarter 4	Completion of refurbishment of water treatment works				Completion certificate,										
										SDI 7.2			01 ( Gqaga) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works		<b>Not achieved. PSP appointment to proceed pending</b>	Consultant appointed the appointment of service provider to refurb the wt	<b>CHDM to formalise letter and appoint PSP to implement works</b>	Assessment report, Proof of submission of RFQs,	Engineering Services				
										Quarter 2	Monitoring refurbishment of water treatment works	<b>Achieved. PSP appointment and commence assessment 31 October 2023. Refurbishment 55%</b>			Monitoring report										
										Mid-Year	Assessment and procurement of the water treatment works;	<b>Achieved. PSP appointment and commence assessment 31 October 2023.</b>			Assessment report, Proof of submission of RFQs,										
										Quarter 3	Completion of refurbishment of				Completion certificate,										
														SDI 7.3				01 ( Sitholeni) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works	<b>Not achieved. PSP appointment to proceed pending</b>	Consultant appointed the appointment of service provider to refurb the wt	<b>CHDM to formalise letter and appoint PSP to implement works</b>	Assessment report, Proof of submission of RFQs,	Engineering Services
										Quarter 2	Monitoring refurbishment of water treatment works	<b>Achieved. PSP appointment and commence assessment 31 October 2023. Refurbishment 30%</b>			Monitoring report										
										Mid-Year	Assessment and procurement of the water treatment works;	<b>Achieved. PSP appointment and commence assessment 31 October 2023.</b>			Assessment report, Proof of submission of RFQs,										
										Quarter 3	Completion of refurbishment of				Completion certificate,										
				SDI-8			33 Water Pump Stations refurbished	16 Water Pump Stations refurbished by 30 June 2024	Quarter 1	Assessment of 16 water pump stations; Development of the consolidated water pump station refurbishment plan	<b>Achieved.</b> Assessment of 16 water pump stations; Development of the consolidated water pump station refurbishment plan			Consolidated Assessment report,	Engineering Services										
Quarter 2	Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored	<b>Achieved</b> Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored			Proof of submission of RFQs, Monitoring report																				
Mid-Year	Assessment of 16 water pump stations; Development of the consolidated water pump	<b>Achieved</b> 16 water pump stations assessed; Consolidated water pump station			Consolidated Assessment report, Proof of submission of RFQs, Monitoring report,																				
Quarter 3	Implementation of the Refurbishment plan monitored				Monitoring report, Completion certificate or Job Card,																				
Quarter 4	Implementation of the Refurbishment plan monitored				Monitoring report, Completion certificate or Job Card,																				
Waste Water Treatment Works	To ensure Universal coverage of Water and Sanitation by 2030	Safe Sanitation	Implementation of WSDP	Number of Waste Water Treatment Works refurbished	Refurbishment of existing wastewater treatment works that treat wastewater from the sewer network. The process for the refurbishment of existing wastewater treatment work will be as follows: 1. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor	SDI-12		19 Waste water refurbished	05 Waste Water Treatment works refurbished 30 June 2024	Quarter 1	05 Waste Water Treatment works refurbished	Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Refer to SDI - 12.1 to SDI - 12.5 for actual performance		Progress report; completion certificate	Engineering Services								
									Quarter 2	05 Waste Water Treatment works refurbished	Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Refer to SDI - 12.1 to SDI - 12.5 for actual performance												





# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
					2. Commencement of the refurbishment 3. Completion or signing of completion certificate or Job cards  2. Method of calculation = Sum (the number of refurbishment wastewater treatment works per quarter = Total refurbishment of wastewater pumpstations completed for the year. 3. Source documents = 1. Appointment letters 2. Progress report 3. Job cards or completion certificates	SDI - 12.1			Middelburg Waste Water Treatment works refurbished 30 June 2024	Quarter 3 05 Waste Water Treatment works refurbished  Quarter 4 05 Waste Water Treatment works refurbished	Refer to SDI - 12.1 to SDI - 12.5 for actual performance  Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Refer to SDI - 12.1 to SDI - 12.5 for actual performance  Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Refer to SDI - 12.1 to SDI - 12.5 for actual performance  Refer to SDI - 12.1 to SDI - 12.5 for actual performance	Monitoring report; completion certificate	Engineering Services	
										Quarter 1	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved</b> Monitoring progress on refurbishment of wastewater treatment works				
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved.</b> Progress Report: 90% Mechanical Irrigation pumps done. Chlorine dosing pumps done. Main pumps done. Waiting for Panel to be delivered. Civil Refurbishment of buildings almost done, waiting for double door to be delivered and installed. Inlet works done. Refurbishment of humus tanks done. Refurbishment of biofilters done. Refurbishment of division boxes done. Resealing and cleaning of ponds done. Cleaning of drying beds done. Cleaning of grit channel and construction of manholes done. Fencing done. Landscaping complete. Housekeeping complete.				
										Mid-Year	<b>Monitoring progress on refurbishment of wastewater treatment works</b>	<b>Achieved.</b> Progress Report: 90% Mechanical				
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.2			Whittlesea Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved</b> Monitoring progress on refurbishment of wastewater treatment works			Progress report; completion certificate	Engineering Services



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										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved.</b> Progress Report: 75% Mechanical &Electrical: Service swing check and gate valves of biofilter pump no.2 & no.3 complete. Replace biofilter no.1 spreader arms and pivot assembly Complete. Replace biofilter no.2 spreader arms and pivot assembly complete. Replace 2 x biofilter pumps no.2 & no.3 incl duck foot bends complete. Replace 1 x 11kW immersible humus pump in progress. Replace gland leak off pump complete. Rewind 1 x 45kW motor and install pump set for Civil Contractor to empty digesters complete. Replace 2 x digested sludge pumps and 2 x 45kW motors in progress. Repair inlet balance valve assembly complete. Humus pump on manufacturing.				
										Mid-Year	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved.</b> Progress Report: 75% Mechanical &Electrical: Service swing check and gate valves of				
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.3			Ilunge Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved</b> Monitoring progress on refurbishment of wastewater treatment works		Progress report; completion certificate	Engineering Services	
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved</b> Progress Report: 70% Guard house and office in progress. Construction of buildings almost complete, plumbing, wiring and ceiling outstanding. Cleaning of Ponds almost complete, sluice gates outstanding. Generator and lights installation in progress. Clearview fencing complete. General housekeeping in progress. Inlet works construction in progress 70% Complete. Outlet works outstanding. Storm water management complete.				
										Mid-Year	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved</b> Progress Report: 70% Guard house and office in progress.				
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.4			Cofimvaba Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works	<b>Not achieved.</b> Construction progress 50%	The contractor progressing on the pumphouse, 160 mm pipeline, guardhouse and wwtw. Work stoppages affecting progress wanting 30% smme work and more labour employment.	ISD have managed to resolve all challenges so far	Progress report; completion certificate	Engineering Services



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										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works	<b>Not achieved.</b> Construction 95%	Contractor still to complete cleaning of sump, window/door and electrical at guardhouse, unblocking sewer pipelines, cleaning clarifiers and oxidation ditch, stormwater channel diversion	Pumps procured but have lead time of delivery sewer pumps 24 January 2024 this impacts closure of project. EOT to be submitted by contractor that will take project to end January 2024 for pump installation		
										Mid-Year	<b>Monitoring progress on refurbishment of wastewater treatment works</b>	<b>Not achieved.</b> Construction 95%	Contractor still to complete cleaning of sump, window/door and electrical	Pumps procured but have lead time of delivery sewer pumps 24 January		
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.5			New Elliot Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved.</b> Monitoring progress on refurbishment of wastewater treatment works			Progress report; completion certificate	Engineering Services
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works	<b>Achieved</b> Progress Report: 98% Civil and building works: Site cleaning complete. Trees chopped down completely, grass cutting complete. Building refurbishment complete. Tanks cleaning complete. Lifting of sagging line complete. Unblocking of lines in progress. Mechanical & Electrical works: Networks pumps and motors have been serviced and restored. 3 x Gearboxes have been replaced. Gate motor fixed. Generator repaired and serviced. WWTW lights and plugs installed completely. Inlet works chain screw completed. Surveillance cameras done.				
										Mid-Year	<b>Monitoring progress on refurbishment of wastewater treatment works</b>	<b>Achieved</b> Progress Report: 98% Civil and building works: Site cleaning complete. Trees chopped				
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
Water Services Authority				Number of Process Audit review conducted on 16 functional Waste Water Treatment Works	Wastewater treatment is a process used to remove contaminants from wastewater or sewage and convert it into an effluent that can be returned to the water cycle with minimum impact on the environment, or directly reused. Audit represents a comprehensive performance evaluation to review and determine whether there are design issues, deficiencies in the operation and maintenance procedures or equipment malfunctions and to propose solutions to overcome identified deficiencies, if any. Process Audit Reports will be issued for all 16 Wastewater Treatment Works. Processes to be followed: 1. annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider or internal technical team to conduct process	SDI-13		01 Process Audit review conducted on 16 functional Waste Water Treatment Works	01 Process Audit review conducted on 16 functional Waste Water Treatment Works by 30 June 2024	Quarter 1	Assessment of functionality of waste water treatments works systems conducted	<b>Achieved</b> Assessment of functionality of waste water treatments works systems conducted			Quarterly report on the assessment of functionality of waste water treatment	Engineering Services
										Quarter 2	Procurement of a service provider to conduct process audit facilitated	<b>Achieved.</b> Procurement of a service provider to conduct process audit facilitated			Report on the procurement of a service provider	
										Mid-Year	<b>Assessment of functionality of waste water treatments works</b>	<b>Achieved.</b> Assessment of functionality of waste			Quarterly report on the assessment of functionality	



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
					service provider or internal technical team to conduct process audit facilitated. 3 monitoring service provider to conduct the process audit. Source documents - preliminary report and database of all waste water treatment works, ToR, Process audit report from the service provider or from internal technical team.					Quarter 3	Process audit monitored				Quarterly report on the monitoring of process audit by the service provider	
										Quarter 4	Audit for 16 Waste Water Treatment Works conducted				Quarterly report on the process audit on waste water treatment works	
	To ensure Universal coverage of Water and Sanitation by 2030	Quality Drinking Water	Implementation of Water Conservation and Demand Management Strategy	% reduction of water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report on real losses. The target is now to reduce the real losses by 10% per each year. The process for the reduction of Water losses will be as follows; a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) In 2020/2021 the institution was at 29% of water loss, 2021/2022 was at 36% (unconfirmed) and therefore the plan is to reduce that water loss by 20% 2. Method of calculation = 20% of 36% (Unconfirmed water loss from 2021/2022 report) formular = % reduced water loss/% of total water loss from 2021/2022 report 3. Source documents = Water loss from 2021/2022 report, Water loss Management report, Completion certificate	SDI-14		36% of water lost	10% reduction of Water losses by 30 June 2024	Quarter 1	1. Assessment of the system to identify bulk meters that require replacement or calibration. 2. Comparison of the erven as per GIS with the CHDM billing information	Achieved	1.	Assessment report for identify bulk meters that requires replacement done. 2. Comparison report of the erven as GIS vs Billing information done	Q1-Q4 - Assessment of bulk meters and comparison of the GIS with the billing system	Engineering Services
										Quarter 2	Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters	Achieved	1.	Assessment report for identify bulk meters that requires replacement done. 2. Comparison report of the erven as GIS vs Billing information done		
										Mid-Year	Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters	Achieved	1.	Assessment report for identify bulk meters that requires replacement done. 2. Comparison report of the erven as GIS vs Billing information done		
										Quarter 3	Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer					
										Quarter 4	Water balancing project conducted and reported. Assessment of the system to identify meters that require replacement or calibration.					
				% reduction Non-Revenue water	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft, billing errors and unbilled water. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 20% per each year. The baseline Non-Revenue Water (NRW) is at 68.2% at an estimated cost of R182 114 932.52. Process to follow: Assess the system and quantify all meters that require replacement or calibration. Comparison of the erven as per GIS with the CHDM billing information.	SDI-15		20% of Non Revenue water lost	20 % reduction of Non-Revenue water 30 June 2024	Quarter 1	Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS	Achieved.	Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS	Report on assessment of bulk meters. Report on the comparison of billing information and GIS.	Engineering Services	
										Quarter 2	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS	Achieved	1.	Assessment report for identify bulk meters that requires replacement done. 2. Comparison report of the erven as GIS vs Billing information done		
										Mid-Year	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS	Achieved	1.	Assessment report for identify bulk meters that requires replacement done. 2. Comparison report of the erven as GIS vs Billing information done		
										Quarter 3	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS					
										Quarter 4	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement				Q1 -4- Report on assessment of bulk meters. Q1-Q4 Report on the	
				Number of Consumer and Bulk Water Meter replacement programmes implemented		SDI-16		02 Consumer and Bulk Water Meter replacement programmes implemented	02 Water Conservation and Demand Management Programmes implemented by 30 June 2024	Quarter 1	02 Water Conservation and Demand Management Programmes implemented	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Quarterly report on the water conservation and demand management programmes	Engineering Services
										Quarter 2	02 Water Conservation and Demand Management Programmes implemented	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance		
										Quarter 3	02 Water Conservation and Demand Management Programmes implemented	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance		
										Quarter 4	02 Water Conservation and Demand Management	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual	Refer to SDI - 16.1 to SDI - 16.2 for actual		





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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian		
				Number of Consumer water meter replacement Programmes implemented	The programme will focus on the replacement of Consumer water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses	SDI- 16.1			1 Consumer water meter replacement Programmes implemented by 30 June 2024	Quarter 1	100 Consumer water meters replaced	Achieved number of consumer meters	212	Quarterly Reports - Job card, Replaced meter register, orders	Engineering Services		
				Quarter 2	100 Consumer water meters replaced	Not achieved. number of consumer meters replaced.	88	Appointment of service providers has led to over achievement under Q1 of 212 and Mid year of 300 consumer meters. This has resulted in the reductions of number of consumer required for Quarter 2.	Over achievement on Q1 of 212 and Mid year of 300 has resulted on reduction for Q2 and outstanding 12 consumer will be catered under Quarter 3.								
				Mid-Year	200 Consumer water meters replaced	Achieved. number of consumer meters	300	Appointment of Service Provider that fast track the									
				Quarter 3	100 Consumer water meters replaced												
				Quarter 4	100 Consumer water meters replaced												
				Number of Bulk water meter replacement	The programme will focus on the replacement of Bulk water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses	SDI- 16.2			1 Consumer water meter replacement Programmes implemented by 30 June 2024	Quarter 1	8 Bulk water meters replaced	Achieved number of bulk meters	8			Quarterly Reports - Job card, Replaced meter register, orders	Engineering Services
				Quarter 2	8 Bulk water meters replaced	Achieved number of bulk meters replaced	52	Appointment of Service Provider to purchase, replace existing meters and installation of smart meters at Komani.									
				Mid-Year	16 Bulk water meters replaced	Achieved	60	Appointment of Service									
				Quarter 3	8 Bulk water meters replaced												
				Quarter 4	8 Bulk water meters replaced												
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance monitored	Refurbishment of existing wastewater pump stations that pump wastewater from the source (sewer network, wastewater treatment works) to wastewater treatment works. The process for the refurbishment of existing wastewater pump stations will be as follows: 1. Assessment report identifying equipment or components requiring refurbishment 2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 3. Commencement of the refurbishment 4. Completion or signing of completion certificate or Job cards  2. Method of calculation = Sum (the number of refurbishment wastewater pumpstations per quarter = Total refurbishment of wastewater pumpstations completed for the year. 3. Source documents = 1. Assessment report 2. Appointment letters 3. Job cards or completion certificates	SDI-18	35 Waste Water Pump Stations refurbished	16 Waste Water Pump Stations refurbished by 30 June 2024	Quarter 1	Assessment of 16 wastewater pump stations; Development of the consolidated wastewater pump station refurbishment plan	Achieved.	16 wastewater pump stations assessed; Consolidated wastewater pump station refurbishment plan developed	Consolidated Assessment report, Proof of submission of RFQs, Monitoring report	Engineering Services			
									Quarter 2	Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored	Achieved	Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored					
									Mid-Year	Assessment of 16 wastewater pump stations; Development of	Achieved	16 wastewater pump stations assessed;					
									Quarter 3	Implementation of the Refurbishment plan monitored							
									Quarter 4	Implementation of the Refurbishment plan monitored							
									Consolidated Assessment report, Proof of submission								
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance monitored	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 conventional wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment	SDI-20	70 % of Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2024	Quarter 1	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Achieved.	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance. Actual compliance 77.29%	Quarterly reports on monitoring of waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices	Health and Community Services			
									Quarter 2	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Achieved.	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance. Actual compliance 70.86%					

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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting	Evidence	Custodian		
					and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. actual compliance number divide by total number of samples taken 100 = % compliance . The source document is the water samples report taken for the quarter and database					Mid-Year	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Achieved. 100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance. Actual compliance 70.86%			
	Monitor compliance of drinking water quality with SANS 241	% of Drinking Water Compliance in line with SANS 241 monitored		SDI-21	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water where a sample will be taken from e.g. Tap/Treatment plants/reservoir ). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance			98 % Drinking Water that Complied to SANS 241	100% of Drinking water Compliance in line SANS 241 monitored by 30 June 2024	Quarter 1	100% of Drinking Water Compliance to SANS 241 monitored	Achieved. 100% of Drinking Water Compliance to SANS 241 monitored. Actual compliance 97.5%	Quarterly Report on drinking water compliance to SANS monitored (Drinking Water sample results, Sample points data base)	Health and Community Services	
	Monitor Food Control, Management of Human remains, waste sites inspections and Sanitation structures in accordance with relevant legislation	Number of Municipal Public Health Programmes implemented.		SDI-22	Municipal Public Health comprises of the following programmes namely; 1. Food Premises 2. Funeral Parlours & Mortuaries 3. Sanitation structures 4. Waste Sites These programmes are relevant in terms of the National Health Act 61 of 2003 which provides a framework for a structured uniform health system within the republic, taking into account the obligation imposed by the Constitution and other laws on the national, provincial and local governments regards to health services			04 Public Health Programmes implemented	04 Municipal Public Health Programmes implemented by 30 June 2024	Quarter 1	04 Municipal Public Health Programmes implemented	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Quarterly Reports	Health and Community Services
		Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended		SDI-22.1	Food Premises Inspections for compliance within CHDM where food is being produced, processed, stored, prepared and sold for public human consumption. Process to follow: 1. A database of premises is compiled and updated regularly to capture new and closing food premises and conducting regular inspections. 2. Inspections are conducted. The source document : inspection checklist and the database.				2400 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2024	Quarter 1	600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	Achieved. 634 Food premises inspections conducted, 266 complied & 368 did not comply.	Quarterly Reports on Food premises inspected - Compliance notices, Data base for food premises, Compliance check list	Health and Community Services	
		% of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32		SDI-22.2	To monitor Funeral Undertakers/Parlours/Mortuaries for compliance within CHDM through inspections of privately owned pallor's and state mortuaries. This KPI is relevant in terms of the National Health Act 61 of 2003, section 32. Process to be followed: 1. A database of funeral parlour and/or mortuary premises is compiled and updated quarterly to capture new and closing premises and conducting regular inspections. 2. for closed premises a template report will be submitted. The source document for compiling the report is the inspection checklist and the database				100% inspections conducted to Funeral parlours & Mortuaries for compliance in line with National Health Act 61 of 2003, section 32 by 30 June 2024	Quarter 1	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	Achieved. 100% Funeral parlours & Mortuaries inspected for compliance. Actual Compliance 69.6%.	Quarterly report on inspections conducted on funeral parlours (Compliance notices, Compliance check list, quarterly data base)	Health and Community Services	

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					the inspection checklist and the database.					Mid-Year	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	Achieved. 100% Funeral parlours & Mortuaries inspected for compliance. Actual Compliance 56.7%.				
										Quarter 3	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32					
										Quarter 4	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32					
				Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	To monitor sanitation structures (public ablutions and households) for compliance within CHDM through inspections in line with White Paper on Basic Household Sanitation of 2001. The inspection of sanitation structures is conducted to promote health and hygiene amongst public institutions and communities to prevent possible spread of communicable diseases spread by bacteria and viruses. The source document for compiling the report is the inspection checklist.	SDI-22.3			160 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2024	Quarter 1	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Achieved. 40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001		Quarterly report on sampled sanitation structures (Report on Sanitation structures inspected, Inspection Check List)	Health and Community Services	
										Quarter 2	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Achieved. 43 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Target over achieved by 3.			
										Mid-Year	80 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Achieved. 83 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Target over achieved by 3.			
										Quarter 3	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001					
										Quarter 4	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001					
				Number of waste sites inspected in line with the District Wide Environmental Management Plan	To monitor and advise local municipalities on compliance and improvement on Waste Sites within CHDM through inspection process. The inspection of waste sites is conducted to promote compliance and technical support to local municipalities on managing their waste sites for public health and environmental protection. The source document for compiling the report is the inspection checklist and compliance notices to sent to municipalities	SDI-22.4			14 Waste sites inspected in line with the District Wide Environmental Management Plan by 30 June 2024	Quarter 1	14 Waste sites inspected in line with the District Wide Environmental Management Plan	Achieved. 14 Waste sites inspected in line with the District Wide Environmental Management Plan		Quarterly report on waste site inspections (Inspection notice, Inspection Checklist, Waste sites data base)	Health and Community Services	
										Quarter 2	14 Waste sites inspected in line with the District Wide Environmental Management Plan	Achieved. 14 Waste sites inspected in line with the District Wide Environmental Management Plan				
										Mid-Year	14 Waste sites inspected in line with the District Wide Environmental Management Plan	Achieved. 14 Waste sites inspected in line with the District Wide Environmental Management Plan				
										Quarter 3	14 Waste sites inspected in line with the District Wide Environmental Management Plan					
										Quarter 4	14 Waste sites inspected in line with the District Wide Environmental Management Plan					
Disaster Risk Management and District Fire Services	To ensure effects of disaster and fire are prevented or minimized	Reduced Disaster & Fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality  District Fire Services Programme is aimed at capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.	SDI-23		02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP	02 Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2024	Quarter 1	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance	Quarterly report	Health and Community Services
										Quarter 2	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance		
										Quarter 3	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance		
										Quarter 4	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance	Refer to SDI - 23.1 for actual performance		
				Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through two activities namely; 1. Disaster management incidents	SDI 23.1	R3 500 000.00	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2024	Quarter 1	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Quarterly reports	Health and Community Services
										Quarter 2	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance		



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					2. Disaster Stricken Households assisted					Quarter 3	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance		
										Quarter 4	01 Disaster Risk Management Programmes implemented (1.100% response to disaster	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance		
				Number of Disaster management risk assessments conducted and Disaster management Plan developed	1.The disaster management centre must conduct a comprehensive risk assessment within the municipal area of jurisdiction and in accordance with national and provincial criteria and supporting guidelines for disaster risk assessment. Process to be followed: 1. assess disaster risks at the municipality 2. risk and hazard mapping conducted 3. municipal risk assessment report compiled and shared with relevant stakeholders 2. The disaster management centre must develop and implement minimum criteria for disaster risk management planning in the CHDM area of jurisdiction which is consistent with the national guideline to ensure adoption of uniform methodology to achieve integrated, holistic and coordinated planning. Process to be followed: 1. Review risk assessment report 2. Develop plans according to the outcomes of the risk assessment. 3. Conduct consultation at municipal level 4.	SDI-23.1.3		24 disaster management ward-based risk assessment conducted and 24 disaster management ward-based plan developed	1 disaster management risk assessment conducted and 1 disaster management plan developed at Sakhisizwe LM by 30 June 2024	Quarter 1	1 Stakeholder engagement	Achieved. 6 Local municipality were engaged on District wide risk			Quarterly report on the stakeholder engagement	Health and Community Services
										Quarter 2	1 draft risk assessment conducted	Achieved. Final draft District wide risk assessment report developed.			Quarterly report on the draft risk assessment conducted	
										Mid-Year	1 Stakeholder engagement; 1 draft risk assessment conducted	Achieved. 6 Local municipality were engaged on District wide risk assessment, Final draft District wide risk			Quarterly reports on the stakeholder engagement and risk assessment conducted	
										Quarter 3	1 draft risk assessment , 1 draft disaster management plan developed and submitted				Quarterly report on the draft risk assessment and plan developed	
										Quarter 4	1 risk assessment,1 disaster management plan approved				quarterly report on approval of the plans (Council resolution)	
				Number of Fire Services Trainings conducted, and number of Fire Services Inspections conducted to premises	1. Firefighters at local level to be trained in firefighting according to the MSA. Act 117 Of 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. (1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) community fire volunteers and or sector departments who need basic fire training. (3) the content of the course will be developed internally and the attendance register of the staff attending the basic	SDI- 23.2			3 programmes on Basic Fire Services Trainings, Fire Services Inspections, 100% of Response to Fire services incidents reported by 30 June 2024	Quarter 1	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Quarterly Report	Health and Community Services
										Quarter 2	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance		
										Quarter 3	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance		
										Quarter 4	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance		
				Number of Fire Services Trainings conducted	Firefighters at local level to be trained in firefighting according to the MSA. Act 117 Of 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. (1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) community fire volunteers and or sector departments who need basic fire training. (3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services.	SDI- 23.2.1		2 Basic Fire Services Training conducted	2 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities by 30 June 2024	Quarter 1	N/A	Achieved. Course outline developed and 2 Basic fire training conducted in Q1, 2023/2024 FY.				Health and Community Services
										Quarter 2	1 Basic Fire Services Training conducted	Achieved. Course outline developed and 2 Basic fire training conducted in Q2,			Report on Basic Fire Services Training Conducted -(Attendance register, Training report, course outline)	
										Mid-Year	1 Basic Fire Services Training conducted	Achieved. Course outline developed and 4 Basic fire training conducted	Target Over-Achieved due to high demand.			
										Quarter 3	N/A					
										Quarter 4	1 Basic Fire Services Training conducted				Report on Basic Fire Services Training Conducted -(Attendance register,	
				Number of Fire Services Inspections conducted to premises	Conduct Fire Safety inspection for compliance with fire safety legislation in the CHDM area, the Inspections to be conducted in premises are to prevent the outbreak of fires. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on annual basis. The source will be as follows: inspection check lists, compliance certificates or notices for noncompliance.	SDI- 23.2.2		96 Fire Services Inspections conducted to premises	100 Fire Services Inspections conducted to premises by 30 June 2024	Quarter 1	25 Fire Services Inspections conducted in high risk business	Achieved. 30 Fire Inspection Conducted	Over Achieved by 5 inspection due to high demand.		Quarterly report on Inspection conducted, (Inspection Certificate, Check list, notices)	Health and Community Services
										Quarter 2	25 Fire Services Inspections conducted in high risk business	Achieved. 28 Fire Inspection Conducted	Over Achieved by 3 inspection due to high demand.			
										Mid-Year	50 Fire Services Inspections conducted in high risk business	Achieved. 58 Fire Inspection Conducted	Over Achieved by 8 inspection due to high			
										Quarter 3	25 Fire Services Inspections conducted in high risk business					
										Quarter 4	25 Fire Services Inspections conducted in high risk business					
				% Response to veld fire services incidents reported	Fire services response - all fire related incidents are reported from the local municipality to the district call centre. The process for responding to fire services incidents will be as follows; 1. Upon receiving the reported incident the response team will be dispatched to the scene. 2. on the scene the team performs a scene size up for safety 3. Source documents = incident forms, incident report 4. Method of calculation number of incidents responded to /total number of incident reported as per the log sheet * 100)	SDI- 23.2.3			100% of Response to veld Fire services incidents reported by 30 June 2024	Quarter 1	100% of Response to veld Fire services incidents reported	Achieved. 100% response to all reported fire incidents.			Quarterly report on veld fire incidents (Incident Report, Quarterly Fire reports)	
										Quarter 2	100% of Response to veld Fire services incidents reported	Achieved, 100% response to all reported fire incidents.				
										Mid-Year	100% of Response to veld Fire services incidents reported	Achieved, 100% response to all reported fire incidents.				
										Quarter 3	100% of Response to veld Fire services incidents reported					
										Quarter 4	100% of Response to veld Fire services incidents reported					
Environmental Management Programmes	To promote functional ecosystems and healthy environment	Minimized effects of Climate Change	Implementation of District Wide Environmental Management	Number of Environmental Programmes implemented as	Environmental Programmes seeks to minimise negative impacts on the environment and promote sustainable environmental practices. Enhance community involvement in environmental management and reduce effects of Climate	SDI-24		03 Environmental Programmes implemented as per DWEMP	03 Environmental Programmes implemented as per District Wide	Quarter 1	03 Environmental Programmes implemented as per District Wide Environmental Management Plan	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Quarterly Report	Health and Community Services



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
	for all citizens		Plan	per District Wide Environmental Plan	Change. The programme will be implemented through two programme namely; Waste management and Climate change				Environmental Management Plan by 30 June 2024	Quarter 2	03 Environmental Programmes implemented as per District Wide Environmental	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance		
										Quarter 3	03 Environmental Programmes implemented as per District Wide Environmental Management Plan	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance		
										Quarter 4	03 Environmental Programmes implemented as per District Wide Environmental Management Plan	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance		
				Number of Waste management programme implemented in 2 local municipalities	The project brings a contribution to the overall sustainability of the area and will assist in the improvement of overall waste management in the area. To ensure the protection of the environment through effective waste management measures. The project will be implemented as follows; 1. Development of Business plan for the project 2. Engagements with the 2 Local Municipalities 3. Procurement of project equipment 4. Recruitment of project beneficiaries 4. Installation and placing of Waste equipment 5. Monitor project implementation 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Business plan, Resolution register of Engagements, Attendance register, Appointment letter or Orders and Monitoring report.	SDI-24.1		1 Waste management programme implemented in 2 local municipalities	1 Waste management programme implemented in 2 local municipalities (Sakhisizwe and Emalaheni LM) by 30 June 2024	Quarter 1	1. Facilitation of engagements with the LM's 2. Development of Business	Achieved. Business Plan Submitted, List of consolidated Beneficiaries submitted and procurement of material done.			Q1= Quarterly report on the development of the Business Plan/Proposal, (Minutes of	Health and Community Services
										Quarter 2	Monitor implementation of the project in accordance with the Business plan/proposal	Achieved. Project is being implemented as per the deliverables. Monitoring has been done.			Quarterly implementation report submitted to Standing Committee)	
										Mid-Year	1. Facilitation of engagements with the LM's 2. Development of Business	Achieved. Business Plan Submitted, List of consolidated Beneficiaries submitted and procurement of material done.			Q1= Quarterly report on the development of the Business Plan/Proposal, (Minutes of	
										Quarter 3	Monitor implementation of the project in accordance with the Business plan/proposal				Q2-4Quarterly implementation report submitted to Standing Committee)	
										Quarter 4	Monitor implementation of the project in accordance with the Business plan/proposal					
				Number of Air Quality management programme implemented	this program is conducted inline with the air quality management act, 2004 (Act 39 of 2004) and the CHDM AQMP to monitor compliance to all the facilities within the district. Process to follow - 1. Inspection of facilities 2. monitoring of license conditions from the licensed facilities 3. compliance notice generated and served 4. Report compiled and submitted to relevant structures source documents: inspections checklists	SDI-24.2		Air Quality management programme implemented	1 Air Quality management programme implemented by 30 June 2024	Quarter 1	4 inspections conducted at facilities in accordance with air quality management act and air quality management plan	Achieved. 4 inspections conducted at facilities in accordance with air quality management act and air quality management plan			Quarterly reports on inspections conducted (checklists);	Health and Community Services
										Quarter 2	1 facilities inspected for compliance in line with the air quality act, 2004 (39 of 2004) and its license conditions	Achieved. 1 inspections conducted at facilities in accordance with air quality management act and air quality management plan				
										Mid-Year	4 inspections conducted at facilities in accordance with air quality management act and air quality management plan	Achieved. 4 inspections conducted at facilities in accordance with air quality management act and air quality management plan				
										Quarter 3	4 inspections conducted at facilities in accordance with air quality management act and air quality management plan					
										Quarter 4	4 inspections conducted in accordance with air quality management act and air quality management plan					
				Number of Climate change programmes implemented	The Climate Change Strategy seeks to provide a District Approach on how to reduce the impacts and effects of Climate Change. Promote awareness in the District with matters relating to climate change. This Climate change programme consist of a Rural Sustainable Village projects, The process for the implementation of Climate change will be as follows; 1. Development of concept document 2. Procurement process 3. implementation of the project 4. Monitor the implementation of the project. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the concept document 3. Source documents = Concept document, RFQs, Orders, monitoring reports	SDI-24.3		1 Climate change programmes implemented	1 Climate change programmes implemented by 30 June 2024	Quarter 1	Development of concept document for Implementation of Rural Sustainable Villages Project in 6	Achieved. Signed concept document submitted			Quarterly Report on the implementation of the rural sustainable village project,	
										Quarter 2	Facilitation of procurement processes of the rural sustainable village project	Achieved. Purchase Orders were awarded to service providers on the 7th of December 2023			Q2= RFQ,	
										Mid-Year	Development of concept document for Implementation of Rural Sustainable Villages	Achieved. Signed concept document submitted date next quarter), Purchase Orders were awarded to service			Quarterly Report on the implementation of the rural sustainable village project ,	
										Quarter 3	Implementation and Monitoring of the rural sustainable village project in 6 LMs				Q3 = Implementation Report, Monitoring tool,	
										Quarter 4	Monitoring and reporting on the rural sustainable village project				Implementation Report, Monitoring tool; Report on Status of the project	

KPA 3 - LOCAL ECONOMIC DEVELOPMENT -

Strategic Objective:- To ensure development and implementation of regional economic



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian				
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective)						
Small Towns Revitalisation	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 programmes implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes 1. Appointment of Tribunal members facilitated for a period of five (5) years (2. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. 3. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LM's submit requests for support to the CHDM for LSDF and Township Formalisation in writing and for Tribunal they submit applications for consideration. 2.CHDM Coordinate the sitting of the Tribunal. 3. Resolutions communicated with the LM's. SPLUMA also entails Land Use Management and guidance hence Township Formalisation where non formal townships are then formalised and registered and Local Spatial Development Framework (LSDF) which guides and manages Land Development Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes etc)	LED -1		01 SPLUMA programme implemented	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2024	Quarter 1	01 Spatial Planning programme implemented as per SPLUMA	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance	Quarterly report	Strategic Management Services				
										Quarter 2	01 Spatial Planning programme implemented as per SPLUMA	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance						
										Quarter 3	01 Spatial Planning programme implemented as per SPLUMA	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance						
										Quarter 4	01 Spatial Planning programme implemented as per SPLUMA	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance	Refer to LED - 1.1 to LED - 1.3 for actual performance						
										LED 1.1	R500 000	4 DMPT Sitings	4 DMPT Sitings Facilitated by 30 June 2024	Quarter 1	1 DMPT Sitting facilitated	Not Applicable: DMPT could not sit due to non-availability of LMs item			Quarterly Report, Invites, Attendance Register, Resolutions Register	Strategic Management Services
														Quarter 2	1 DMPT Sitting facilitated	Achieved :- DMPT set on the 06 November 2023				
														Mid-Year	2 DMPT Sitting facilitated	Achieved :1 DMPT could not sit in				
														Quarter 3	1 DMPT Sitting facilitated					
										LED 1.2	R350 000	2 LSDF developed	1 LSDF developed by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the LSDF	Achieved. ToR be submitted to BSC for procurement			Quarterly Report, ToR	Strategic Management Services
														Quarter 2	Facilitation of procurement processes for the LSDF	Achieved:- LSDF ToR were presented to BSC on the 30 Nov 2023 for approval and advertising				
														Mid-Year	Development of ToR, Facilitation of procurement processes for	Achieved: ToR were developed and				
														Quarter 3	Monitor development of LSDF					
LED 1.3	R250 000	2 Township Formalised	01 Township Formalisation project developed by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Township Formalisation	Achieved: ToR be submitted to BSC for procurement			Quarterly Report, ToR	Strategic Management Services										
				Quarter 2	Facilitation of procurement processes for the Township Formalisation	Achieved. Township Formalisation ToR presented to BSC on the 30 Nov 2023 for approval and advertising														
				Mid-Year	Development of ToR, Facilitation of procurement processes for	Achieved. ToR for Township Formalisation were developed and														
				Quarter 3	Monitor Development of Township Formalisation															
SMME Development	Improved regional economy	Implementation of CHREDS	Number of SMME programmes Implemented	SMME programmes entail both financial and development support (financial support will be SMME funding and; development support will be capacity building, market linkages, training and mentoring) to enterprises throughout the district. The following process will be undertaken : 1. Development SMME database; 2. Needs analysis based on the database; 3. Development of the SMME support Programme. 4. Implementation of the programme	LED-4	R1 500 000	2 SMME development and support programmes implemented	02 SMME development and support programmes implemented by 30 June 2024	Quarter 1	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Quarterly report on the SMME Development and support programmes implemented	IPED					
									Quarter 2	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance							
									Quarter 3	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance							
									Quarter 4	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance							



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian											
					SMME programmes entail financial (financial support will be SMME funding) to enterprises throughout the district. The following process will be undertaken : 1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Review and approval of the SMME Funding Plan by Council; 4. Development of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Financial support Plan.	LED - 4.1			1 SMME Financial Support project implemented by 30 June 2024	Quarter 1	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Development of SMME database	Achieved. 1. Concept Document developed and awaiting approval by the Director IPED. 2. LED forum engaged as our stakeholders on current year mode of SMME funding. 3. Database advert was made and closed on the date 01 August 2023. Sorting and			Quarterly reports on the development and approval of concept document	IPED											
										Quarter 2	Review and approval of the SMME Funding Plan by Council;	Not Achieved. Draft funding plan in place.	Item for the funding policy has been drafted to be presented to the standing committee due to sit on 11 January 2024	The directorate will speed up the consolidation process post standing committee for the submission to the next Council Meeting. The target is set to be achieved in Q3	Quarterly report on the review and approval of the SMME funding plan												
										Mid-Year	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3.	Not Achieved. Draft concept document in place. Stakeholder engagement held on 03 August 2023 through LED Forum. Draft funding plan in place.	Item for the funding policy has been drafted to be presented to the standing committee due to sit on 11	The directorate will speed up the consolidation process post standing committee for the	Quarterly reports on the development and approval of concept document; review and approval of the												
										Quarter 3	Development and Implementation of the SMME Financial support Plan.			Quarterly reports on the development and implementation of the SMME													
										Quarter 4	Implementation of the SMME concept document.			Quarterly report on the implementation of the SMME concept document.													
															SMME programmes entail development support (development support will be capacity building, market linkages, training and mentoring) to enterprises throughout the district. The following process will be undertaken : 1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Review and approval of the SMME Development Support plan by HoD; 4. Development of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Development support Plan.		LED - 4.2			1 SMME Development Support project implemented by 30 June 2024	Quarter 1	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Development of SMME database	Achieved. 1. Concept Document developed and awaiting approval by the Director IPED . 2. LED forum engaged as our stakeholders on current year mode of SMME funding. 3. Database advert was made and closed on the date 01 August 2023, Sorting and Capturing underway.			Quarterly reports on the implementation of concept document and stakeholder engagement	IPED
																					Quarter 2	1. Review and approval of the SMME Development Support Plan by HoD; 2. Implementation of the development support plan	Achieved. 1. Review and approval of the SMME Development Support Plan by HoD; 2. Implementation of the development support plan (Draft funding plan. Database needs have been identified and the SMME support plan developed. Vuk'phile Contractor Development Training program)			Quarterly report on the review, approval and approval of the SMME Funding plan	
																					Mid-Year	1. Development and approval of the concept document; 2.	Achieved. 1. Concept Document developed and			Quarterly report on the development of the concept	
																					Quarter 3	Implementation of the SMME concept document.			Quarterly report on the implementation of the concept document		
																					Quarter 4	Implementation of the SMME concept document.					
Tourism and Heritage Development	Development & Heritage Preservation programmes implemented			Number of Tourism Development & Heritage Preservation programmes implemented	Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for the district. Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through Tourism development and Heritage Preservation	LED-6		02 programmes (1 Tourism development & 1 Heritage Preservation) Programmes implemented	02 Tourism development & Heritage Preservation Programmes implemented by 30 June 2024	Quarter 1	02 Tourism development & Heritage Preservation Programmes implemented	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance	Quarterly report on the implementation of Tourism development and Heritage Preservation Programmes	IPED											
										Quarter 2	02 Tourism development & Heritage Preservation Programmes implemented	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance													
										Quarter 3	02 Tourism development & Heritage Preservation Programmes implemented	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance													
										Quarter 4	02 Tourism development & Heritage Preservation Programmes implemented	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance	Refer to LED - 6.1 to LED - 6.2 for actual performance													



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities  
 KPA 1: Municipal Transformation and Institutional Development - KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting	Evidence	Custodian						
					Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for each LTO in the 6 (Six) Local Municipalities. This programme will be implemented through Tourism development strategy	LED 6.1			01 Tourism development Preservation Programmes implemented by 30 June 2024	Quarter 1 1. Functionality assessment of LTOs 2. Assessment of the request or business plan of the LTOs and develop support plan in consultation with relevant stakeholders  Quarter 2 1 develop the plan to support the non functional LTOs 2.Implementation of the approved activities in the business plan  Mid-Year 1. Functionality assessment of LTOs 2.Assessment of the  Quarter 3 Implementation of the approved activity plan for LTOs  Quarter 4 Implementation and monitoring of the approved activity plan for LTOs	Achieved 1. Meeting held with Tourism Officials from LMs on 02 August 2023 for assessment of functionality of LTO's 2. Business Plans received from two LMs (Dr. AB Xuma & Intsika Yethu LM)  Achieved. Support plan for non functional LTO's is in place. Engagement with the Heritage and Tourism stakeholders held on the 30 November 2023 about the prioritisation on the implementation of the support plan. Meeting with ECPTA to agree on the 1.implementation plan for LTOs 2.induction program for the LTO 3. induction and education awareness program for LTOs and 4. review of Heritage and tourism strategy  Achieved 1. Meeting held with Tourism Officials from LMs on 02	Quarterly reports on functionality assessment of LTOs and development of support plan  Quarterly reports on the development of support plan to non functional LTOs  Quarterly reports on functionality assessment of	IPED						
					Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through CHREDS	LED 6.2			01 Heritage development Preservation Programmes implemented by 30 June 2024	Quarter 1 1. Signing of SLA with Intsika Yethu for Sabalele Support. 2. Stakeholder Engagements on Heritage Initiatives  Quarter 2 1. Implementation of SLA. 2. Heritage stakeholder Engagements  Mid-Year 1. Signing of SLA with Intsika Yethu for Sabalele Support. 2. Stakeholder Engagements on Heritage Initiatives 3. Implementation of SLA. 4. Heritage stakeholder Engagements  Quarter 3 1. Implementation of SLA. 2. Heritage stakeholder Engagements 3. Concept document for the CHDM month developed submitted to Council Structures for input and  Quarter 4 1. Implementation of SLA. 2. Heritage stakeholder Engagements 3.	Not achieved. Heritage month Program preparatory meetings held on 15 August 2023  Not achieved. Heritage and Tourism Forum meeting was held on 30 November 2023  Not achieved. Heritage month Program preparatory meetings held on 15 August 2023. Heritage and Tourism Forum meeting was held on 30 November 2023	Sabalele SLA has been sent to the MMs office awaiting MMs signature  Target to be reviewed during midterm since no SLA will be signed with Intsika Yethu LM  Target to be reviewed during midterm since no SLA will be signed with Intsika Yethu LM  IPED to meet up with all role players to develop a sustainable plan to see Sabalele being self sustainable.  IPED to meet up with all role players to develop a sustainable plan to see Sabalele being self sustainable.	Follow up with MMs office by Director  IPED to meet up with all role players to develop a sustainable plan to see Sabalele being self sustainable.	Quarterly reports on signing of SLA with Intsika Yethu and Stakeholder Engagements on Heritage Initiatives  Quarterly reports on implementation of SLA and Heritage Stakeholder Engagements  Quarterly reports on signing and implementation of SLA with Intsika Yethu and Stakeholder Engagements on Heritage Initiatives  Quarterly reports on implementation of SLA, Heritage Stakeholder Engagements and development of the concept document  Quarterly reports on implementation of SLA, Heritage Stakeholder	IPED				
					Forestry Management				Number of Forestry programmes implemented	LED-7		01 Forestry programme implemented	01 Forestry programmes implemented by 30 June 2024	Quarter 1 01 Forestry programmes implemented  Quarter 2 01 Forestry programmes implemented  Quarter 3 01 Forestry programmes implemented	Refer to LED - 7.1 to LED - 7.2 for actual performance  Refer to LED - 7.1 to LED - 7.2 for actual performance  Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance  Refer to LED - 7.1 to LED - 7.2 for actual performance  Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance  Refer to LED - 7.1 to LED - 7.2 for actual performance  Refer to LED - 7.1 to LED - 7.2 for actual performance	Quarterly report on the implementation of forestry programmes	IPED





# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

**KPA 1: Municipal Transformation and Institutional Development -**

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of community woodlot projects supported through concept document	Community Woodlot projects is the cluster of forestry value chain which includes charcoal, saw milling, afforestation and rehabilitation, wood work and non-timber forestry products. Provision of support for the implementation community woodlot projects in the District. The process involves the following activities: development and approval of concept document on the community woodlot project; Facilitation of stakeholder engagement sessions; facilitation of procurement process; Implementation of concept document.	LED - 7.1	R		1 community woodlot projects supported through concept document by 30 June 2024	Quarter 4	01 Forestry programmes implemented	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	Quarterly reports on the development and approval of the concept document,	IPED
										Quarter 1	Concept document developed and approved. Consultation with stakeholders conducted.	Not achieved. Concept document is in place. Procurement processes could not be finalised.	Meeting with the community could not materialise due to their social issues	Facilitate a meeting with Community Executive Committee for needs		
										Quarter 2	Concept document implemented	Achieved. Stakeholder engagement was held on 02 and 26 October 2023. Advert for the procurement of fencing issued. Order for the SP is in place				
										Mid-Year	Concept document developed,	Achieved. Concept document is in				
										Quarter 3	Concept document implemented					
										Quarter 4	Concept document implemented					
										Quarter 1	1. Signing of SLA with Intsika Yethu - Nursery project 2. Facilitate procurement processes for the nursery refurbishment	Achieved. SLA is in place the terms of reference have been submitted for procurement purposes.				
										Quarter 2	1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project monitored	Achieved. 1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project monitored				
										Mid-Year	1. Signing, Implementation and monitor implementation of SLA's of SLA with Intsika Yethu - Nursery project 2. Facilitate	Achieved. SLA is in place the terms of reference have been submitted for procurement purposes. 2. Implementation and monitor				
										Quarter 3	1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project monitored					
Quarter 4	1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project															

**KPA 4: FINANCIAL MANAGEMENT AND VIABILITY**

Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Budget Planning and Financial Reporting	Ensure sound financial management	Sound financial Management and compliance with legislation	Development of Funded Budgets in line with MFMA Budget development guidelines and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	Council approved funded budgets and financial budget reports that are submitted council and treasury In terms of the following MFMA sections; 1) 1) Section 16(2), which state that the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. 2) Section 71 which states that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. 3) Section 52(d) which states that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.	FMV-1		01 Funded Budget and 01 MFMA Monitoring Report	01 Funded budget and 01 MFMA reports approved by 30 June 2024	Quarter 1	01 Funded budget and 01 MFMA reports approved	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement	Quarterly report on the funded budget and MFMA reports approved	Budget and Treasury Office
										Quarter 2	01 Funded budget and 01 MFMA reports approved	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement		
										Quarter 3	01 Funded budget and 01 MFMA reports approved	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement		
										Quarter 4	01 Funded budget and 01 MFMA reports approved	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement	Refer to FMV - 1.2. for actual achievement		
										Quarter 1	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days.	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement		



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian	
					performance. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting. The MFMA's Municipal Budget and Reporting Regulations Sec 28 states " The monthly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act." The MFMA's Budget and Reporting Regulations sec 29 states "the Mayor may table in the municipal council a monthly budget statement submitted to the Mayor in terms of sec 71(1) of the Act. If the Mayor does so, the monthly budget statement must be accompanied by a Mayor's report in a format set out in Schedule C." Sec 52(d) of the MFMA states; "the Mayor of a municipality						Quarter 2	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement		
					Quarter 3	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days. 1 Sec 72 report	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement								
					Quarter 4	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement	Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement								
					Quarter 1	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.	Achieved. The submission of the quarterly financial report (s52) on the 14 August 2023 and 15 September 2023.		Acknowledgement of S71 reports by Executive Mayor & National Treasury	Budget and Treasury Office							
					Quarter 2	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days. (13 October 2023, 14 November 2023 and 14 December 2023).	Achieved. 3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days (14										
					Mid-Year	6 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10	Achieved. 3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days (14										
					Quarter 3	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.											
					Quarter 4	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.											
					Quarter 1	1 Section 52(d) MFMA reports compiled and approved	Achieved. To submit the section 52(d) report in July council meeting and the council noted and accepted the report.		Q1 - Q4=Quarterly reports on the Section 52 (d) reports compiled and approved	Budget and Treasury Office							
					Quarter 2	1 Section 52(d) MFMA reports compiled and approved	Achieved. 1 Section 52(d) MFMA reports compiled and approved on the 31 January 2024										
Mid-Year	2 Section 52(d) MFMA reports compiled and approved	Achieved. 2 Section 52(d) MFMA reports compiled and approved															
Quarter 3	1 Section 52(d) MFMA reports compiled and approved																
Quarter 4	1 Section 52(d) MFMA reports																
Quarter 1	N/A																
Quarter 2	N/A																
Mid-Year	N/A																
Quarter 3	1 Section 72 report compiled			Quarterly report on the													
Quarter 4	N/A																
Asset Management	Maintain an accurate complete Asset Register that is GRAP Compliant	Number of accurate and complete Asset Register that is GRAP compliant maintained		For the asset register to be GRAP compliant, assets in the register must meet the definition of an asset, recognition & derecognition criteria. The register must be free from material errors and should be made up of prior years and current year movements. The information in the register validated through the asset verification. The process is explained in detail in the sub-indicators	FMV-5	01 Accurate and Complete Asset Register that is GRAP Compliant	01 Accurate and Complete Asset Register that is GRAP Compliant by 30 June 2024	Quarter 1	01 Accurate and Complete Asset Register that is GRAP Compliant	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Quarterly report on the accurate and complete asset register	Budget and Treasury Office			
								Quarter 2	01 Accurate and Complete Asset Register that is GRAP Compliant	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement					
								Quarter 3	01 Accurate and Complete Asset Register that is GRAP Compliant	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement					
								Quarter 4	01 Accurate and Complete Asset Register that is GRAP Compliant	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement	Refer to FMV - 5.1 to FMV - 5.2 for actual achievement					



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian									
				Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	The programme deals with the compilation a new asset register for all moveable and immoveable assets in accordance with the accounting practises as prescribed by the Minister of Finance (GRAP). Reconcile the new updated asset register with the general ledger and resolving of all variances. The process for the reconciliation of GRAP compliant Asset Registers reconciling to the General ledger will be as follows; 1. Obtain the general ledger and the updated quarterly additions and disposals 2. Reconcile all the information and prepare corrective journals 3. Process relevant journals and update the asset registers accordingly 4. Source documents = general ledger, contracts management register, retention register, WIP register, capture sheets	FMV - 5.1		1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled	1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled by 30 June 2024	Quarter 1	Additions and quarterly reconciliation 2. Updated GRAP compliant Asset register reconciling to the General ledger	1. <b>Not Achieved</b> - quarter 1 list of Additions for moveable assets 2. <b>Achieved</b> - quarter WIP Expenditure per Grant Report			Quarterly report on additions, reconciliations and updating of GRAP Compliant asset register 2023.	Budget and Treasury Office									
										Quarter 2	1 Additions and quarterly reconciliation report 2. Reconciliations of WIP register with Contracts and Commitment Register						1. <b>Achieved</b> - 1. Monthly list of Additions for moveable assets. 2. Monthly WIP Expenditure per Grant Report 3. Updated WIP Register and Updated Asset Register 4. Reconciliation of WIP Register and Commitment Register	Quarterly report on additions & Grap Compliant Asset Register reconciling to the General ledger for 2023, Quarterly Reconciliations & Reconciliations report of WIP, Contracts Management Register							
										Mid-Year	<b>Additions and quarterly reconciliation</b>						1. <b>Achieved</b> - 1. Monthly list of Additions for moveable assets. 2. Monthly	Quarterly report on additions, reconciliations and updating							
										Quarter 3	1 Additions and quarterly reconciliation report							Q3-Q4=Quarterly Reconciliations & Reconciliations report of WIP, Contracts and Commitment Register							
										Quarter 4	1 Additions and quarterly reconciliation report 2. Reconciliations of WIP register with Contracts management Register. 3.														
										Financial management system	Implementation of GRAP and MSCOA Compliant Financial Management systems						Number of GRAP Compliant Inventory Registers implemented	Inventory Management comprises of inventory recognition, inventory counts or verification as means of validating inventory data and controls. The process for the implementation Inventory Management programmes will be as follows; 1. conduct inventory counts and update all the current year movement in the inventory management register 2. prepare quarterly reconciliation reports 3. Source documents - general ledger, purchase invoices, inventory count sheets	FMV - 5.2	01 GRAP Compliant Inventory Registers	01 GRAP Compliant Inventory Registers implemented by 30 June 2024	Quarter 1	1. Inventory count conducted 2. Annual Inventory Register	1. <b>Achieved</b> - quarter 1 additional Purchases and reconciliation submitted 1. quarter 1 additional inventory Purchases and reconciliation	Q1=Quarterly report on the inventory count conducted and annual inventory register,
																						Quarter 2	1. Inventory count conducted 2. Quarterly Updated Inventory Register	<b>Achieved.</b> Monthly additional Purchases and reconciliation submitted 2. Updated Inventory Register 3. Inventory count sheets	Q2= Quarterly reports on the Updated Inventory register, Inventory count reports,
																						Mid-Year	<b>1. Inventory count conducted 2. Annual Inventory Register 3. Quarterly Updated Inventory</b>	<b>Achieved.</b> Monthly additional Purchases and reconciliation submitted 2. Updated Inventory Register 3.	Q1=Quarterly report on the inventory count conducted and annual inventory
																						Quarter 3	1. Inventory count conducted 2. Quarterly Updated Inventory Register		Quarterly reports on the Updated Inventory register, Inventory count reports
																						Quarter 4	1. Inventory count conducted 2. Quarterly Updated Inventory Register		
	Implementation of GRAP and MSCOA Compliant Financial Management systems	Number of GRAP and MSCOA Compliant Financial Management Systems implemented	The GRAP is an accounting standard/principle that the municipal finance should comply with and MSCOA is municipal standard chart of accounts that is regulated by Treasury all institutions when recording and finance transaction.	FMV-7	Solar MSCOA Version 6.6	01 GRAP and MSCOA Compliant Financial Management system implemented by 30 June 2024	Quarter 1	<b>01 GRAP and MSCOA Compliant Financial Management system implemented</b>	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	Quarterly report on the implementation of GRAP and mSCOA Compliant Financial Management System	Budget and Treasury Office												
							Quarter 2	<b>01 GRAP and MSCOA Compliant Financial Management system implemented</b>	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														
							Quarter 3	<b>01 GRAP and MSCOA Compliant Financial Management system implemented</b>	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														
							Quarter 4	<b>01 GRAP and MSCOA Compliant Financial Management system implemented</b>	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														
									Number of MSCOA version 6.6 implemented	In compliance with mSCOA, on a monthly basis the municipality uploads or submits Data Strings to National Treasury for assessment and; Treasury sends back a report on any errors identified on the assessment. The errors are corrected by the municipality and resubmitted to Treasury. The unit ensures that the uploaded 23/24 budget is MSCOA Compliant. Proof of submission and uploading is provided as evidence	FMV-7.1	1 MSCOA version 6.6 implemented	1 MSCOA version 6.7 implemented by 30 June 2024	Quarter 1	1. Uploading MSCOA Compliant 23/24 budget and Rollover adjustment budget 2022/2023 2. Submission of Monthly Data	<b>Achieved</b> - Submission of data strings for Quarter 1 2023.	Quarterly report on MSCOA Compliant 22/23 budget and Rollover adjustment budget, Monthly Data Strings	Budget and Treasury Office							
														Quarter 2	1. Submission of Monthly Data Strings to National Treasury before the 10th working day of the month	<b>Achieved</b> - Submission of data strings for quarter 2 2023.			Quarterly report on Monthly Data Strings submitted to National Treasury,						

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide		
				Number of Pay day system integrations conducted	Pay day upgrade entails the alimnet of line items on payday to the financial systems. The process for the integration Pay day system will conducted as follows; 1. Run a report from Pay day that generates file and dumps it to SOLAR 2. Run a report to Upload the file to SOLAR PAYE process 1. Collect EMP201's from Expenditure and capture to CHDM easy file account 2. For Annual submission - generate IRP5 and EMP 501	FMV-7.2		12 Pay day system integrations conducted	12 Pay day system integrations conducted by 30 June 2024	Mid-Year	1. Uploading MSCOA Compliant 23/24 budget and Rollover adjustment budget 2022/2023 2. Submission of Monthly Data Strings to National Treasury before the 10th working day of the month	Achieved. 1. Uploading MSCOA Compliant 23/24 budget and Rollover adjustment budget 2022/2023 2. Submission of Monthly Data Strings to National Treasury before the 10th working day of the month			Quarterly report on MSCOA Compliant 22/23 budget and Rollover adjustment budget, Monthly Data Strings submission confirmation to National Treasury,	Budget and Treasury Office
										Quarter 3	1. Uploading of MSCOA Compliant adjustment budget 2023/24 2. Submission of Monthly and adjusted data Strings to National			Quarterly report on the uploading of adjustment budget,		
										Quarter 4	1. Submission of Monthly and annual budget data Strings to National Treasury before the 10th			Quarterly report on the submission of Monthly and annual budget Data Strings		
										Quarter 1	1.Integrating Pay day with Financial system	Achieved - Run payday integrations successfully to the financial system for quarter 1 2023		Quarterly reports of Pay day Integration,		
										Quarter 2	1.Integrating Pay day with Financial system 2. SARS PAYE bi-annual submissions	Achieved - Run payday integrations and SARS PAYE uploaded successfully to the financial system for quarter 2		Quarterly reports of Pay day Integration, Proof of SARS submissions;		
										Mid-Year	1.Integrating Pay day with Financial system	Achieved. 1. Integrating Pay day with Financial		Quarterly reports of Pay day Integration,		
										Quarter 3	1. Integrating Pay day with Financial system			Quarterly reports of Pay day Integration,		
										Quarter 4	1.Integrating Pay day with Financial system 2. SARS PAYE annual submissions			Quarterly reports of Pay day Integration, Proof of SARS submissions;		
										Quarter 1	1 AFS Module Implemented	Not Achieved - AFS unit is still busy with clearing of suspense accounts	We will liaise with the senior Managers AFS to monitor staff to make sure that this is implemented	Quarterly reports on the implemented modules and training		
										Quarter 2	1 Inventory Module and 1 Creditors module Implemented	Not Achieved - Service provider still working on the information that was submitted by relevant unit.	We will liaise with the senior Managers AFS to monitor staff to make sure that this is implemented			
Mid-Year	3 Modules implemented (AFS	Not Achieved - AFS unit is still busy with	We will liaise with the													
Quarter 3	1 Contract Module Implemented															
Quarter 4	1 Fixed Asset Module Implemented															

KPA No 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION -

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide		
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed Stakeholders	Implementation of Communication Strategy	No of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation	GGPP-1		02 Communication Programmes implemented	02 Communication Programmes implemented by 20 June 2024	Quarter 1	02 Communication Programmes implemented	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Quarterly Report on the implementation of the communication programmes	Strategic Management Services
										Quarter 2	02 Communication Programmes implemented	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		
										Quarter 3	02 Communication Programmes implemented	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		
										Quarter 4	02 Communication Programmes implemented	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		
										Mid-Year	02 Communication Programmes implemented	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		
				Number of Internal Communication Management Programme implemented	1.Internal communication management entails sharing information on various municipal initiatives affecting Internal stakeholders, through emails newflash's, newsletters, weekly diaries, intranet and others .	GGPP - 1.2		1 Internal Communication Programme implemented by 30 June 2024	Quarter 1	1 information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of branding material facilitated (posters, banners etc)	Achieved. 1. Information Sharing Internally (3 Internal Newsletters produced, 4 Internal Newsflashes produced, 9 Weekly Municipal Diaries produced, 52 Information Sharing Emails /Announcements) facilitated.06 Internal Events Supported. 2. Production of branding material facilitated (67 information Posters designed and distributed).		Q1-Q4 Report on information sharing activities (Newsletters, News Flash, Weekly municipal diaries, events etc) Q1-Q4 Report on production branding materials facilitated	Strategic Management Services		







# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
					relevant officials from EC- CoG I A, Officials from IC, Representatives of the MRM, Representatives of the Initiation forum, etc. 2. Preparation of the issues/programmes to be discussed in the Speaker's forum 3. Liaise with the District Speaker so as to prepare for District Speaker's forum.					Mid-Year	2 District Speaker's Forums conducted	Achieved. 2 District Speaker's Forums conducted on the 27 September and				
										Quarter 3	1 District Speaker's Forums conducted					
										Quarter 4	1 District Speaker's Forums conducted					
				Number of IGR Forums conducted	This programme is aimed at coordinating Inter Governmental Relations activities through out the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO.	GGPP - 2.5		4 IGR Forums conducted	4 IGR Forums conducted by 30 June 2024	Quarter 1	1 IGR Forums conducted	Achieved. 01 Technical IGR Forum conducted on the 24th July 2023 at 10:00, 01 Urgent Presidential Imbizo Meeting on the 02 Aug 2023. 01 Briefing on DDM Presidential Imbizo Acceleration			Quarterly Report on the IGR forum conducted Resolution register, attendance register, minutes	Strategic Management Services
										Quarter 2	1 IGR Forums conducted	Achieved. 1 DDM Implementation workshop conducted on the 26-27 October 2023. Technical Intergovernmental Relations Forum convened on the 15 November 2023.				
										Mid-Year	2 IGR Forums conducted	Achieved. 2 IGR Forums conducted. 01				
										Quarter 3	1 IGR Forums conducted					
										Quarter 4	1 IGR Forums conducted					
				Number of DIMAFO Forums conducted	The District Mayor's Forum is coordinated at least 4 quarters through the Municipal Support unit. Representatives from local municipalities, sector departments and parastatals in the district are invited to partake in the forum by making presentations where applicable and engage on matters of mutual interests	GGPP - 2.6		4 DIMAFO Forums conducted	4 DIMAFO Forums conducted by 30 June 2024	Quarter 1	1 DIMAFO Forums conducted	Achieved. 1 DIMAFO Forum conducted			Quarterly Report on the DIMAFO forum conducted (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 DIMAFO Forums conducted	Not Achieved.				
										Mid-Year	2 DIMAFO Forums conducted	Not Achieved, 1 DIMAFO Forum				
										Quarter 3	1 DIMAFO Forums conducted					
										Quarter 4	1 DIMAFO Forums conducted					
	Implementation of the relevant local government legislation (Structures Act and Systems Act)			Number of Chief Whips Forums conducted	The forum is constituted by whips of the local municipalities in the district. It is convened by the Chief Whip in the District at least once a quarter	GGPP - 2.7		2 Chief Whips Forum conducted	4 Chief Whips Forum conducted by 30 June 2024	Quarter 1	1 Chief Whips Forum conducted	Achieved. 01 Chief Whips Forum conducted on the 31st August 2023.			Quarterly report on the Chief Whip forums conducted (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 Chief Whips Forum conducted	Achieved. 1 Chief Whips Forum conducted on the 05 of October 2023				
										Mid-Year	2 Chief Whips Forum conducted	Achieved. 2 Chief Whips Forum				
										Quarter 3	1 Chief Whips Forum conducted					
										Quarter 4	1 Chief Whips Forum conducted					
	Implementation of the Terms of Reference			Number of MPAC meetings convened	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consideration	GGPP - 2.8		4 MPAC meetings convened	4 MPAC meetings convened by 30 June 2024	Quarter 1	1 MPAC meetings convened	Achieved. MPAC meetings convened 18 July and 17 August 2023			MPAC Quarterly Reports (Resolution register, attendance register, minutes), Annual work plan	Strategic Management Services
										Quarter 2	1 MPAC meetings convened	Achieved. 5 MPAC Meetings convened on the 20th October 2023 and 23/10/23, an ordinary meeting held on the 30/11/2023, two special meetings on the 13th and 22nd of November owing to demand	Target over achieved owing to council demands			
										Mid-Year	2 MPAC meetings convened	Achieved. 7 MPAC meetings convened	Target over achieved owing			
										Quarter 3	1 MPAC meetings convened					
										Quarter 4	1 MPAC meetings convened					
	Implementation of the Integrated Stakeholder Management			Number of Stakeholder engagement activities	Internal and External Stakeholder engagements - entails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos. The process for the implementation of Stakeholder engagement activities will be	GGPP - 2.9		8 Stakeholder engagement activities implemented	8 Stakeholder engagement activities implemented by 30 June 2024	Quarter 1	2 Stakeholder engagement activity implemented	Achieved. 2 Stakeholder engagement activity implemented			Quarterly reports on the stakeholder engagement conducted (All Attendance registers (internal and	Strategic Management Services



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian
			Strategy	implemented	as follows; 1. Source issues from various department and directorates 2. Coordinate internal stakeholders 3. Facilitate sitting of internal meetings 4. Agenda and programme developed for stakeholders meeting 5. Report is prepared and submitted to the Head of Department Source documents = Correspondence from stakeholders, events guidelines					Quarter 2 2 Stakeholder engagement activity implemented	<b>Achieved.</b> 2 Stakeholder engagement activity implemented on the 19th of October and 23rd of November 2023			external engagement, invitations)	
			Implementation of Public Participation Strategy	Number of Women Caucus activities implemented	Women Caucus - it's a section 79 of MSA 117 of 1998 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly bases. Process flow 1) Convene the Women's commission Chairpersons from Local Municipalities (2) Convene then district women commission meetings (3) Identify areas of intervention for implementation 4) Prepare and submit a report to Council on the women's commission activities (Imbizo, awareness campaigns, summit/Indaba/seminar, workshops )	GGPP - 2.10			2 Women caucus activities implemented by 30 June 2024	Quarter 1 1. Women commission plan Developed 2.Woman Month Activity (Imbizo) implemented	<b>Achieved.</b> Women Caucus Imbizo at Emalahleni Local Municipality. Women Commission Committee meeting			Q1 - Quarterly reports - Women commission , Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register)	Strategic Management Services
										Quarter 2 Awareness campaigns conducted on LGBTQI+	<b>Achieved.</b> Awareness campaigns conducted on LGBTQI+. Women Commission Committee meeting			Quarterly reports - Awareness campaign conducted , Attendance register	
										Mid-Year 1. Women commission plan Developed 2.Woman Month Activity (Imbizo) implemented; Awareness campaigns	<b>Achieved.</b> Women Caucus Imbizo at Emalahleni Local Municipality. Women Commission Committee meeting. Awareness campaigns conducted on			Quarterly reports - Women commission , Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register)	
										Quarter 3 1. Women's commission Indaba conducted				Quarterly reports - Women commission , Attendance register (report, Resolution register)	
										Quarter 4 1. Workshop on legislation affecting women conducted				Quarterly reports - Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register)	
				Number of Moral Regeneration Movement activities implemented	Moral Regeneration - the programme seeks improve and construct accepted human behaviour and character This programmes takes place on a Quarterly bases. Process to be followed: 1) Facilitate process of establishment of MRM Structures from all GLMs 2) Facilitate induction of the District and LMs MRM structures 3) Coordinate the development and implementation of the MRM plans for the District and LM's 4) Prepare and submit a report on the implementation of the MRM Plan to the District Speaker's forum	GGPP - 2.11		1 Moral Regeneration Movement activities implemented and 4 quarterly meetings	1 Moral Regeneration Movement activities implemented and 4 quarterly meetings by 30 June 2024	Quarter 1 1. MRM Month (Mandela month) 2. Quarterly meeting	<b>Achieved.</b> MRM program on the 18/07/2023; Quarterly meeting			Q1 to Q4 = Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Plan)	Strategic Management Services
										Quarter 2 1. Quarterly meeting	<b>Achieved.</b>			Quarterly report on Moral Regeneration Movement (Attendance register,	
										Mid-Year 1. MRM Month (Mandela month) 2. 2 Quarterly meeting	<b>Achieved.</b> MRM program on the 18/07/2023; Quarterly meeting; District Initiation Forum quarterly meeting			Quarterly report on MRM Mandela month; quarterly meeting	
										Quarter 3 1. MRM Dialogue on charter of positive moral values conducted 2. Quarterly meeting				Quarterly report on MRM Dialogue; quarterly meeting	
										Quarter 4 1. Quarterly meeting				Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Plan)	
				Number of District Initiation activities implemented	District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the season like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring. Process to be followed: 1) Facilitate the	GGPP - 2.12		2 District Initiation activities Implemented. 4 Quarterly meetings convened	2 District Initiation activities Implemented. 4 Quarterly meetings convened by 30 June 2024	Quarter 1 1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented 2. Quarterly meeting convened	<b>Achieved.</b> Quarterly meeting on 27/07/2023 and; Preparatory meeting for initiation summer season.			Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting,	Strategic Management Services



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting	Evidence	Custodian
					establishment of the District Initiation forum and LM Initiation Forums 2) Coordinate sitting of the District Initiation Forum meetings 3) Facilitate development and implementation of the district initiation forum plan 4) Prepare and submit the district initiation plan to the District Speaker's Forum for endorsement					Quarter 2 1. Quarterly meeting convened	<b>Achieved.</b> Initiation INDABA. Initiation Forum Meeting	Quarterly Report (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	
										<b>Mid-Year</b> 1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented 2. 2 Quarterly meeting convened	<b>Achieved.</b> Quarterly meeting on 27/07/2023 and; Preparatory meeting for initiation summer season. Initiation INDABA. Initiation Forum Meeting	Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	
										Quarter 3 1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented 2. Quarterly meeting convened		Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting,	
										Quarter 4 1. Quarterly meeting convened		Quarterly Report (Attendance register, Minutes of Meeting,	
				Number of District Waste Management Forum conducted	1. Establish a district waste management forum in consultation with local municipalities, 2. Convene 04 District Waste Management Forum meeting. 3. Reports of the forum emanate from the activities implemented in the CHDM on waste management issues. 4. Representatives from relevant Sector Departments, government entities, parastatal, NGO's, CBO's, Business Sector and Local Municipalities are invited to be part of the forum.	GGPP - 2.13		4 District Waste Management Forum conducted	4 District Waste Management Forum conducted by 30th June 2024	Quarter 1 1 District Waste Management Forum conducted	<b>Achieved.</b> 1 District Waste forum was held on the 27 September 2023 at Emalahleni LM	Quarterly report on the District Waste Management forums conducted (Resolution register, attendance register)	Health and Community Services
										Quarter 2 1 District Waste Management Forum conducted	<b>Achieved.</b> 1 District Waste Management Forum conducted on the 22 November 2023 at Inxuba Yethemba LM		
										<b>Mid-Year</b> 2 District Waste Management Forum conducted	<b>Achieved.</b> 2 District Waste forum was held on the 27 September 2023 at		
										Quarter 3 1 District Waste Management Forum conducted			
										Quarter 4 1 District Waste Management Forum conducted			
				Number of District Funeral Parlour's Forum conducted	1. Convene 04 District Funeral Parlour's forum. Reports of the forum emanate from the activities implemented by the District as it relates to the funeral parlours in the district. Representatives from funeral parlours are invited to be part of the forum	GGPP - 2.14		4 District Funeral Parlour's Forum conducted	4 District Funeral Parlour's Forum conducted 30th June 2024	Quarter 1 1 District Funeral Parlour's Forum conducted	<b>Achieved.</b> 1 District Funeral Parlour's Forum conducted on the 22 August 2023	Quarterly report on the District Funeral Parlour's forums conducted (Resolution register, attendance register)	Health and Community Services
										Quarter 2 1 District Funeral Parlour's Forum conducted	<b>Achieved.</b> 1 District Funeral Parlour's Forum conducted On the 21st of November 2023		
										<b>Mid-Year</b> 2 District Funeral Parlour's Forum conducted	<b>Achieved.</b> 2 District Funeral Parlour's Forum conducted on the 22 August and		
										Quarter 3 1 District Funeral Parlour's Forum conducted			
										Quarter 4 1 District Funeral Parlour's Forum conducted			
				Number of District Fire coordination forums conducted	1. Establish a district Fire Coordination in consultation with local municipalities, 2. Convene 04 District Fire Coordination forum. 3. Reports of the forum emanate from the activities implemented in the CHDM on fire services issues. 4. Representatives from relevant Sector Departments, government entities, parastatal and Local Municipalities are invited to be part of the forum.	GGPP - 2.15		4 District Fire Coordination Forum conducted	4 District Fire Coordination Forum conducted by 30th June 2024	Quarter 1 1 District Fire Coordination Forum conducted	<b>Achieved.</b> 1 District Fire Coordination Forum was held on the 12 September 2023, physical meeting.	Quarterly report on the District Fire Coordination forums conducted (Resolution register, attendance register)	Health and Community Services
										Quarter 2 1 District Fire Coordination Forum conducted	<b>Achieved.</b> 1 District Fire Coordination Forum was held on the 14 November 2023, Virtual meeting.		
										<b>Mid-Year</b> 2 District Fire Coordination Forum conducted	<b>Achieved.</b> 2 District Fire Coordination Forum conducted on the 12 September		
										Quarter 3 1 District Fire Coordination Forum conducted			
										Quarter 4 1 District Fire Coordination Forum conducted			
				Number of Environment and climate change forum conducted	1. Convene 04 Disaster Advisory, Environment and Climate Change forum. Reports of the forum emanate from the activities implemented in the CHDM on disaster, environmental and climate change issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.16		4 Disaster advisory, Environment and climate change forum conducted	4 Disaster advisory, Environment and climate change forum conducted by 30 June 2024	Quarter 1 1 Disaster advisory, Environment and climate change forum conducted	<b>Achieved.</b> The forum was held on the 14th September 2023	Quarterly report on the disaster advisory, environment and climate change forum (Resolution register, attendance register)	Health and Community Services
										Quarter 2 1 Disaster advisory, Environment and climate change forum conducted	<b>Achieved.</b> The forum was held on the 16th November 2023, virtual		
										<b>Mid-Year</b> 2 Disaster advisory, Environment and climate change forum conducted	<b>Achieved.</b> 2 Disaster advisory, Environment and climate change forum conducted on the 14th September 2023		
										Quarter 3 1 Disaster advisory, Environment and climate change forum conducted			



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian								
				Number of Human Settlement forums conducted	1. Convene 04 Human Settlement forums. Reports of the forum emanate from the activities implemented in the CHDM on human settlement issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.17		4 Human Settlement forums conducted	4 Human Settlement forums conducted by 30 June 2024	Quarter 4	1 Disaster advisory, Environment and climate change forum				Quarterly report (Resolution register, attendance register, minutes)	IPED								
										Quarter 1	1 Human Settlement forums conducted	Achieved - forum meeting was held on the 31st of August 2023.												
										Quarter 2	1 Human Settlement forums conducted	Achieved - Forum was held on the 28th of November 2023.												
										Mid-Year	2 Human Settlement forums conducted	Achieved. 2 Human Settlement forums conducted. Meeting was held on the 31st												
										Quarter 3	1 Human Settlement forums conducted													
										Quarter 4	1 Human Settlement forums conducted													
										Number of LED forums conducted	1. Convene 04 LED forums. Reports of the forum emanate from the activities implemented in the CHDM on LED related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.18		4 LED forums conducted			4 LED forums conducted by 30 June 2024	Quarter 1	1 LED forums conducted	Achieved - forum meeting was held on the 03 August 2023.			Quarterly report (Resolution register, attendance register, minutes)	IPED
																		Quarter 2	1 LED forums conducted	Achieved. LED Forum conducted on 09 November 2023				
																		Mid-Year	2 LED forums conducted	Achieved. LED Forum conducted on the				
																		Quarter 3	1 LED forums conducted					
										Quarter 4	1 LED forums conducted													
										Number of Technical Managers forums conducted	1. Convene 04 Technical Managers forums. Reports of the forum emanate from the activities implemented in the CHDM area on technical and/or engineering services related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.19		4 Technical Managers Forum conducted			4 Technical Managers Forum conducted by 30 June 2024	Quarter 1	1 Technical Managers Forum conducted	Achieved 1 Technical Managers Forum conducted			Quarterly report (Resolution register, attendance register, minutes)	Engineering Services
																		Quarter 2	1 Technical Managers Forum conducted	Achieved. 1 Technical Managers Forum conducted on the 22nd November 2023				
																		Mid-Year	2 Technical Managers Forum conducted	Achieved. 2 Technical Managers Forum conducted				
																		Quarter 3	1 Technical Managers Forum conducted					
										Quarter 4	1 Technical Managers Forum conducted													
										Number of Chief Financial Officers Forums conducted	1. Convene 04 Chief Financial Officers forums. Reports of the forum emanate from the activities implemented in the CHDM area on Financial viability and management related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.20		4 Chief Financial Officers Forums conducted			4 Chief Financial Officers Forums conducted by 30 June 2024	Quarter 1	1 Chief Financial Officers Forum conducted	Achieved - The forum was conducted on the 29 September 2023.			Quarterly report (Resolution register, attendance register, minutes)	Budget and Treasury Office
																		Quarter 2	1 Chief Financial Officers Forum conducted	Achieved - The CFO's forum was conducted on the 20 December 2023.				
																		Mid-Year	2 Chief Financial Officers Forum conducted	Achieved - 2 Chief Financial Officers Forum conducted, on the 29 September				
																		Quarter 3	1 Chief Financial Officers Forum conducted					
										Quarter 4	1 Chief Financial Officers Forum conducted													
Number of Human Resource Management Forums conducted	1. Convene 04 Human Resource Management forums. Reports of the forum emanate from the activities implemented in the CHDM area on Municipal Transformation and Institutional Development related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.21		N/A	4 Human Resource Management Forums conducted by 30 June 2024	Quarter 1	1 Human Resource Management Forums conducted	Not achieved	Meetings were postponed due to conflicting council business		Quarterly report (Resolution register, attendance register, minutes)	Corporate Services												
						Quarter 2	1 Human Resource Management Forums conducted	Not Achieved.	2 meetings were postponed due to conflicting council business	The meetings will be convened in the next quarter														
						Mid-Year	2 Human Resource Management Forums conducted	Not Achieved.	2 meetings were postponed due to conflicting council	The meetings will be convened in the next														
						Quarter 3	1 Human Resource Management Forums conducted																	
Quarter 4	1 Human Resource Management Forums conducted																							
Community Safety and Security	Implement multi-sectoral crime prevention and Community Safety Initiative			Number of Community Safety Programmes conducted	Establishment of community Safety forum starts with the development of the terms of reference on how the forum is constituted and how it convenes at a Local Municipality Level. The establishment of the District Community Safety Forums emanates from the seating.	GGPP - 2.22		1 Community Safety Forum established by 30 June 2024	Quarter 1	Engagement of LM's in Community Safety Terms of Reference	Achieved. 5 Local municipalities were engage on the establishment of Community Safety Forum and 1 Community Safety Forum has been established at Sakhisizwe L.M.			Quarterly and engagements reports, attendance register	Health and Community Services									
									Quarter 2	Three Community Safety Forums established and three Municipal Safety Plans developed	Achieved. Three Community Safety Forums established and three Municipal Safety Plans developed. Community Safety Forums were established at Dr.A.B.Xuma, Enoch Mgijima and Emahlweni Local municipalities													
									Mid-Year	Engagement of LM's in Community Safety Terms of Reference; Three Community	Achieved. 5 Local municipalities were engaged on the establishment of Community Safety Forums; Municipal													

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



CHRIS HANI DISTRICT MUNICIPALITY  
THROUGH OUR PEOPLE

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Quarter 3	Quarter 4	Quarter 1	Quarter 2		
Speaker's Office, Municipal Health Services, Disaster Management, Environmental Management, Customer Care	Implementation of Public Participation Strategy	Number of Community Educational initiatives implemented	Public Participation - are community engagements initiated by both the community and the district by way of conducting meetings/workshops or other activities.	GGPP - 2.23	7 Community Educational initiatives implemented	11 Community Educational initiatives implemented by 30 June 2024				Quarter 3	Establishment of three Community Safety Forums and three Municipal				Quarterly report on community educational initiatives implemented	Director: Strategic Management Services; Health and Community Services
										Quarter 4	Establishment of District Community Safety Forums					
										Quarter 1	11 Community Educational initiatives implemented	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance		
										Quarter 2	11 Community Educational initiatives implemented	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance		
										Quarter 3	11 Community Educational initiatives implemented	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance		
										Quarter 4	11 Community Educational initiatives implemented	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance		
										Mid-Year	11 Community Educational initiatives implemented	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance	Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance		
										Quarter 1	1. Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management	Achieved. Petition response meeting held on 19/07/2023				
										Quarter 2	1. Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management	Achieved. Establishment of Voting Station Infrastructure and Election task team. Voter education awareness campaigns				
										Mid-Year	1. 2 Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management	Achieved. Petition response meeting held on 19/07/2023. Establishment of Voting Station Infrastructure and Election task team. Voter education awareness campaigns				
Quarter 3	1. Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management.															
Quarter 4	1. Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management															
	Number of Customer Education and awareness campaigns conducted	the social facilitation activities will provide an analysis of the area within which the activity will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community. Processes to follow: 1) Identify the problem area 2) Determine the solution 3) Identify and provide an intervention as and when required. Source document - complaints management system report	GGPP - 2.23.2	OPEX	32 Social facilitation activities on Customer Care implemented	72 Social facilitation activities on Customer Care implemented	Quarter 1	18 Social facilitation activities on Customer Care implemented	Achieved. 25 Social facilitation activities on Customer Care implemented	More social facilitation activities anticipated due to the Water Tuesdays		Quarterly reports on the Social facilitation activities implemented (attendance registers, analysis report)	Strategic Management Services			
							Quarter 2	18 Social facilitation activities on Customer Care implemented	Achieved. 31 Social facilitation activities on Customer Care implemented							
							Mid-Year	36 Social facilitation activities on Customer Care implemented	Achieved. 56 Social facilitation activities on Customer Care implemented	More social facilitation activities anticipated due to the Water Tuesdays						
							Quarter 3	18 Social facilitation activities on Customer Care implemented								
							Quarter 4	18 Social facilitation activities on Customer Care implemented								
							Quarter 1	25 health and hygiene awareness campaigns conducted	Achieved. 25 health and hygiene awareness campaigns conducted							
							Quarter 2	25 health and hygiene awareness campaigns conducted	Achieved. 25 health and hygiene awareness campaigns conducted							
							Mid-Year	50 health and hygiene awareness campaigns conducted	Achieved. 50 health and hygiene awareness campaigns conducted							
							Quarter 3	25 health and hygiene awareness campaigns conducted								
							Quarter 4	25 health and hygiene awareness campaigns conducted								
Increased number of compliant food handlers	Monitor Food Control in accordance with relevant legislation	Number of Awareness campaigns provided to food handlers	Education and Training on food safety related topics to food handlers (formal and informal food handlers)	GGPP - 2.23.4	OPEX	8 Awareness provided to food handlers	8 Awareness provided to food handlers by 30 June 2024	Quarter 1	2 Awareness provided to food handlers	Achieved. 4 awareness provided to food handlers	Target overachieved by 2, due to high demand	Quarterly reports on Awareness programmes conducted (attendance registers, concept document)	Health and Community Services			
								Quarter 2	2 Awareness provided to food handlers	Achieved. 4 awareness provided to food handlers	Target overachieved by 2, due to high demand					
								Mid-Year	4 Awareness provided to food handlers	Achieved. 8 awareness provided to food handlers	Target overachieved by 4, due to high demand					
								Quarter 3	2 Awareness provided to food handlers							
								Quarter 4	2 Awareness provided to food handlers							
Informed Stakeholders	Implementation of Public Participation	Number of Environmental Health calendar	The day is an observation of environmental health related topics or programs that are the national and international calendar i.e. Water week, Sanitation week	GGPP - 2.23.5	OPEX	4 Environmental Health calendar Days observed	4 Environmental Health calendar Days observed by 30 June 2024	Quarter 1	1 Environmental Health calendar Days observed	Achieved 3 WEHDs Observed, due to 2 Build-up programmes conducted	Over Achieved by 2 Build-up programmes conducted	Quarterly reports on Environmental Health calendar days observed	Health and Community Services			



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian	
Municipal Public			Strategy	Days observed						Quarter 2	1 Environmental Health calendar Days observed	Achieved. 1 Environmental Health calendar Day - Global Hand Wash day observed in 3 programs.			(attendance register, concept document)		
				Mid-Year	2 Environmental Health calendar Days observed	Achieved. 4 WEHDs Observed, due to 2 Build-up programmes conducted, Global	Over Achieved by 2 Build-up programmes conducted										
				Quarter 3	1 Environmental Health calendar Days observed												
				Quarter 4	1 Environmental Health calendar Days observed												
				Number of Environmental calendar Days observed	The day is an observation of environmental related topics or programs that are the national and international calendar i.e. Arbor month, wetland's day, environmental day	GGPP - 2.23.6	OPEX	3 Environmental calendar Days observed	3 Environmental calendar Days observed by 30 June 2024	Quarter 1	1 Environmental calendar Days	Achieved. 2 Environmental calendar			Quarterly reports on		Health and Community Services
				Quarter 2	N/A												
				Mid-Year	1 Environmental calendar Days observed	Achieved. 2 Environmental calendar Days Arbor Month Celebrations)											
				Quarter 3	1 Environmental calendar Days observed												
				Quarter 4	1 Environmental calendar Days observed												
				Number of Disaster awareness programmes conducted	Disaster awareness programmes are conducted on disasters and other related topics to communities, schools and other relevant stakeholders. This program is conducted to promote awareness on disaster management to achieve safety in our communities and environment. Source document is the attendance register of the participants	GGPP - 2.23.7	OPEX	80 Disaster awareness campaigns conducted	100 Disaster awareness campaigns conducted by 30 June 2024	Quarter 1	25 Disaster awareness campaigns conducted	Achieved. 57 awareness campaigns were conducted in all the 6 local municipalities.	Over Achieved by 32 inspection due to high demand.		Quarterly reports on the Disaster Awareness programmes (report, attendance registers, concept document)		Health and Community Services
				Quarter 2	25 Disaster awareness campaigns conducted	Achieved. 44 awareness campaigns were conducted in all the 6 local municipalities.	Over Achieved by 19 inspection due to high demand.										
				Mid-Year	50 Disaster awareness campaigns conducted	Achieved. 101 awareness campaigns were conducted in all the 6 local	Over Achieved by 51 inspection due to high										
				Quarter 3	25 Disaster awareness campaigns conducted												
				Quarter 4	25 Disaster awareness campaigns												
				Number of IDDR days observed	IDDR means International Day for Disaster Risk Reduction , a day that is commemorates on the 13 October every year to remember all those who passed away because of disasters	GGPP - 2.23.8	OPEX	1 IDDR days observed	1 IDDR days observed by 30 June 2024	Quarter 1	N/A				Report on IDDR days observed (attendance registers, Concept Document)		Health and Community Services
				Quarter 2	1 IDDR days observed	Achieved. 1 IDDR day was observed at Sakhisizwe local municipality on the 29 November 2023.											
				Mid-Year	1 IDDR days observed	Achieved. 1 IDDR day was observed at											
				Quarter 3	N/A												
				Quarter 4	N/A												
				Number of fire services awareness campaigns implemented	This program is to make the public aware of fire danger and how to combat these danger. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. : (1)The performance of the indicator is based on the total of fire incidence received;& (2) At each awareness campaigns an attendance registers will be provided. (3) The attendance register of each campaign will be used as the source document. b)Describe the method of calculation to be conducted to measure that indicator. Calculation will be awareness programs per quarter based on the attendance register per awareness campaign.(Q1=12,	GGPP - 2.23.9	OPEX	80 Fire Services Awareness campaigns implemented	100 Fire Services Awareness campaigns implemented by 30 June 2024	Quarter 1	25 Fire Services Awareness campaigns implemented	Achieved, 34 Fire Services Awareness Campaigns Implemented Q1.	Over Achieved by 9 Awarenesses due to high demand.		Quarterly report on fire awareness campaigns. Attendance register, Report on Fire service awareness programme, schedule of fire awareness programmes		Health and Community Services
				Quarter 2	25 Fire Services Awareness campaigns implemented	Achieved. 38 Fire Services Awareness Campaigns Implemented	Over Achieved by 13 Awarenesses due to high demand.										
				Mid-Year	50 Fire Services Awareness campaigns implemented	Achieved. 72 Fire Services Awareness Campaigns Implemented	Over Achieved by 22 Awarenesses due to high										
				Quarter 3	25 Fire Services Awareness campaigns implemented												
				Quarter 4	25 Fire Services Awareness campaigns implemented												
Number of Environmental management awareness campaigns conducted	The objective of the awareness programmes is to provide capacity and better understanding of sustainable environmental management practices.	GGPP - 2.23.10		24 Environmental management awareness campaigns conducted	72 Environmental management awareness campaigns conducted by 30 June 2024	Quarter 1	18 Environmental management awareness programmes conducted	Achieved. 26 Environmental management awareness programmes conducted			Awareness programmes report, attendance registers, concept document	Health and Community Services					
Quarter 2	18 Environmental management awareness programmes conducted	Achieved. 18 Environmental management awareness programmes were conducted in all the LMs															
Mid-Year	36 Environmental management awareness programmes conducted	Achieved. 44 Environmental management awareness programmes were conducted in all the LMs															
Quarter 3	18 Environmental management awareness programmes conducted																
Quarter 4	18 Environmental management awareness programmes conducted																
Number of MPAC	Capacity buildings are workshops and activities that seek to	GGPP -		MPAC Training	2 Capacity building	Quarter 1	1 Capacity building initiative	Not Achieved.	To be held in the next		Quarterly report on the	Strategic					

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
Accounts				Capacity building initiatives implemented	empower councillors on oversight related activities. MPAC Trainings are facilitated in partnership with SALGA, EC-CoGTA and in some instances other offices within the municipalities and other municipalities	2.23.11		conducted	initiatives implemented by 30 June 2024	Quarter 2	N/A				implementation of the capacity building initiative (Attendance Register, Presentation on Capacity building initiative)	Management Services
										Mid-Year	1 Capacity building initiatives implemented	Not Achieved.		To be held in the next quarter		
										Quarter 3	1 Capacity building initiative					
										Quarter 4	N/A					
Customer Care	To enhance communication ,stakeholder Management and customer care	Satisfied Customers	Implementation of Customer Care Management Plan	Number of Customer satisfaction reports developed and submitted	By conducting customer satisfaction survey and receiving from the community, CHDM will ensure that it is meeting the needs of residents and providing the services that they expect. This will improve the quality of life for all residents and build a more cohesive and prosperous community. The satisfaction survey is a valuable tool to help CHDM to improve its performance and better serve its community). a)The CHDM will collect data from its customers. b)The CHDM will analyse the data and produce findings. c)The CHDM will make recommendations, implement, and monitor the progress.	GGPP - 4		1 Customer satisfaction report developed and submitted to the AO for actioning	1 Customer satisfaction report developed and monitoring report on the implementation of resolutions submitted to the AO for actioning by 30 June 2024	Quarter 1	Customer satisfaction survey report submitted to AO.	Achieved. Customer satisfaction survey report submitted to AO.			Quarterly reports on the customer satisfaction developed; Monitoring report on implementation of	Strategic Management Services
										Quarter 2	Monitoring report on implementation of resolutions submitted the AO	Achieved. 1 Monitoring report on implementation of resolutions submitted the AO.			Monitoring report on implementation of resolutions submitted the AO	
										Mid-Year	Customer satisfaction survey report submitted to AO. Monitoring report on	Achieved. Customer satisfaction survey report submitted to AO. 1 Monitoring report on implementation of resolutions			Quarterly reports on the customer satisfaction developed; Monitoring report	
										Quarter 3	Monitoring report on implementation of resolutions submitted the AO				Monitoring report on implementation of resolutions submitted the AO	
										Quarter 4	Monitoring report on implementation of resolutions submitted the AO					
Internal Audit	To ensure Clean Administration and Accountable governance	Good Governance	Development and Implementation of Risk-Based Internal Audit Operational Plan	Number of Risk based Internal Audit Plan developed and Implemented	Development and implementation of the approved risk based internal audit operational plan, based on documented risk assessment undertaken by management at least annually. The risk based plan comprises of the following; 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit. 5. Consulting engagements. The process for the development and implementation of Risk based Internal Audit Plan will consider; 1. institutional and operational risks 2. inputs of HOD's and audit committee  2. Method of calculation = 1 programme will be implemented with different activities in line with the approved plan 3. Source documents = approved risk based internal audit plan, engagement letters	GGPP-5		1 Risk Based Internal Audit Plan implemented	01 Risk-Based Internal Audit Plan developed and implemented by 30 June 2024	Quarter 1	1 Risk based internal audit plan developed and approved	Achieved - 1 Risk Based Internal Audit Plan developed and Approved by the Audit Committee on the 19th of July 2023.			Q1 =Approved Risk Based Internal Audit Plan;	Strategic Management Services
										Quarter 2	2 Projects implemented as per the approved risk based internal audit plan	Not achieved. 1 project completed.	One project still in progress due to delays from management to provide comments on issued exceptions and late submission of requested information.	Outstanding project to be completed in quarter 3.	Quarterly Reports on Internal Audits conducted; Engagement letter	
										Mid-Year	1 Risk based internal audit plan developed and approved; 2 Projects implemented as per the	Not Achieved. 1 Risk based internal audit plan developed and approved and 1 project completed.	One project still in progress due to delays from management to provide	Outstanding project to be completed in quarter 3.	Approved Risk Based Internal Audit Plan; Quarterly Reports on Internal Audits	
										Quarter 3	2 Projects implemented as per the approved risk based internal audit plan				Quarterly Reports on Internal Audits conducted; Engagement letter	
										Quarter 4	2 Projects implemented as per the approved risk based internal audit plan					
Risk Management			Implementation of Risk Management Framework	Number of Risk Management Programmes implemented	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution.	GGPP - 6		01 Risk Management Programmes implemented	01 Risk Management Programmes implemented by 30 June 2024	Quarter 1	01 Risk Management Programmes implemented	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Quarterly Reports on Risk Management Programmes implemented	Strategic Management Services
										Quarter 2	01 Risk Management Programmes implemented	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance		
										Quarter 3	01 Risk Management Programmes implemented	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance		
										Quarter 4	01 Risk Management Programmes implemented	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance		
				Number of Risk Management Monitoring reports compiled and submitted.	Quarterly - risk monitoring reports is a report that provides progress on the implementation of the risk mitigation measures and the movement of the residual risk. The process for the compilation and submission of Risk Management Monitoring report will be as follows; 1. Develop a monitoring tool for directorates to update implementation of risk mitigation measures.2. upon receiving the monitoring tool, POE's are validated and risk management report is consolidated 3. risk management report is submitted to risk management committee for consideration	GGPP - 6.1		4 Risk Management Monitoring report compiled and submitted	4 Risk Management Monitoring report compiled and submitted by 30 June 2024	Quarter 1	1 Risk Management Monitoring report compiled and submitted.	Achieved. 1 Risk Management Monitoring report compiled and submitted			Quarterly report on the Risk Management Monitoring report	Strategic Management Services
										Quarter 2	1 Risk Management Monitoring report compiled and submitted	Achieved. 1 Risk Management Monitoring report compiled and submitted				
										Mid-Year	2 Risk Management Monitoring report compiled and submitted	Achieved. 2 Risk Management Monitoring report compiled and				
										Quarter 3	1 Risk Management Monitoring report compiled and submitted					
										Quarter 4	1 Risk Management Monitoring					
				Number of Anti-fraud and	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the	GGPP - 6.2			1 Anti-fraud and Corruption initiative	Quarter 1	N/A					Strategic Management
										Quarter 2	N/A					



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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian				
Performance Management System				Corruption initiative conducted	institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee. The process for conducting Anti-fraud and Corruption initiative will be as follows; 1. Conduct awareness 2. Declaration of interest by Councillors and employees 3. Source documents = Awareness (Attendance registers, noticeboard), Report on declarations				conducted by 30 June 2024	Mid-Year	N/A					Services				
											Quarter 3	Anti-fraud and Corruption risk awareness conducted				Quarterly report on the Anti-fraud and Corruption risk				
												Quarter 4	Database on the Disclosures of				Quarterly report on the			
								Number of Risk Assessments conducted	The institution is not expected to have capacity to deal with all its risk therefore, the risk assessment helps top prioritize the most critical risk and ultimately develop mitigation measures. The process for the implementation of risk assessment will be as follows; 1. identification of objectives from the draft IDP 2. identification of strategic and operational risks threatening the achievement of the IDP objectives 3. rating of the risk in terms of impact and likelihood 4. identification of the existing controls intended to minimise the risk 5. assess the effectiveness of the existing controls 6. Development of action plans to improve the existing controls  2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business	GGPP - 6.3		1 Risk Assessments conducted	1 Risk Assessments conducted by 30 June 2024	Quarter 1	N/A					Strategic Management Services
													Quarter 2	N/A						
													Mid-Year	N/A						
													Quarter 3	N/A						
													Quarter 4	1 Risk Assessments conducted				Risk Assessment report and risk registers (strategic, operational, ICT, Litigation,		
								Number of compliance monitoring reports compiled and submitted	Compliance monitoring reports are compiled and submitted to the risk committee. The process for the compilation and submission of Compliance Monitoring reports will be as follows; 1. Develop a monitoring tool for directorates to update implementation of compliance requirements applicable to each directorate. 2. upon receiving the monitoring tool, POE's are validated and compliance monitoring report is consolidated 3. compliance monitoring report is submitted to risk management committee for consideration	GGPP - 6.4		2 Compliance monitoring reports compiled and submitted	2 Compliance monitoring reports compiled and submitted by 30 June 2024	Quarter 1	Compliance monitoring report compiled and submitted to the risk management committee	Achieved. Compliance monitoring report compiled and submitted to the risk management committee			Quarterly reports on the compilation and submission of the compliance monitoring report	Strategic Management Services
													Quarter 2	Compliance monitoring report compiled and submitted to the risk management committee	Achieved. Compliance monitoring report compiled and submitted to the risk management committee					
													Mid-Year	Compliance monitoring report compiled and submitted to the risk management committee	Achieved. Compliance monitoring report compiled and submitted to the risk management committee					
													Quarter 3	Compliance monitoring report compiled and submitted to the risk management committee						
									Quarter 4	Compliance monitoring report compiled and submitted to the risk management committee										
			Implementation of PMS Framework	Number of PMS Programmes implemented	Organisational Performance Management has two programmes that will be implemented to measure and evaluate the organisations performance against its intended outcomes and outputs.	GGPP - 7		02 PMS Programmes Implemented	02 PMS programmes implemented by 30 June 2024	Quarter 1	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Quarterly reports on PMS programmes implemented	Strategic Management Services				
										Quarter 2	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance						
										Quarter 3	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance						
										Quarter 4	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance						
				Number of Quarterly Performance Reviews conducted	Quarterly - performance reviews are done in order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. These reviews are conducted per department by way of submission of a report and evidence that supports the report. A performance reporting template is prepared by the PMS Unit and forwarded to all HoD's and Administrators/Secretaries in the respective directorates, with a date on when the reports are to be submitted. Performance information is reviewed and forwarded to the internal audit unit for further verification and confirmation. Performance report is consolidated and presented to Council structures	GGPP - 7.1		4 Quarterly Performance Reviews conducted	4 Quarterly Performance Reviews conducted by 30 June 2024	Quarter 1	1 Quarterly (fourth) Performance Review conducted	Achieved. Q4 performance review conducted; presented to council			Performance review reports	Strategic Management Services				
										Quarter 2	1 Quarterly (First) Performance Review conducted	Achieved. Quarterly (First) Performance Review conducted								
										Mid-Year	1 Quarterly (fourth) and (First) Performance Review conducted	Achieved. 2 Quarterly performance reviews conducted. Quarter (four - 2022/2023) and Quarterly (One)								
										Quarter 3	1 Quarterly (2nd and mid-year) Performance Review conducted									
										Quarter 4	1 Quarterly (third) Performance Review conducted									
				Number of Statutory performance reports compiled and submitted	Every municipality is regulated to produce to statutory performance reports (Draft annual report, draft annual performance report) These reports seeks to provide a record of the activities that the municipality has undertaken during the year under review and also provides a report of the performance of the municipality against the budget, to assess the extent to which the priorities of Council were implemented and which were achieved. The report will be developed by the unit and submitted to council for approval and to the office of the Auditor General.	GGPP - 7.1.1		2 statutory performance reports compiled and submitted	2 statutory performance reports compiled and submitted by 30 June 2024	Quarter 1	Draft annual report, annual	Achieved. Draft annual performance and			Draft Annual report, Annual	Strategic Management Services				
										Quarter 2	N/A									
										Mid-Year	Draft annual report, annual performance report compiled and submitted	Achieved. Draft annual performance and draft annual reports prepared and presented to council structures and			Draft Annual report, Annual performance report and Council resolution;					
										Quarter 3	1. Statutory performance reports -				Final Annual report and					
										Quarter 4	N/A									
				Number of SDBIP	The municipality develops a Service Delivery and Budget	GGPP -		2 SDBIP developed	2 SDBIP developed and	Quarter 1	N/A					Strategic				



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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
				developed and submitted	Implementation Plan (SDBIP) on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and also budget of the municipality. This document must be signed by the Mayor 28 day after the approval of the IDP and Budget. It provides the basis for measuring performance in the delivery of services. After six months of the financial year the municipality must assess and review the performance of the institution to determine whether there is a need to revise its SDBIP in order to meet the targeted goals.	7.2		and submitted	submitted by 30 June 2024	Quarter 2 Mid-Year	N/A N/A					Management Services
										Quarter 3 Quarter 4	1 Reviewed SDBIP developed and submitted 1 SDBIP developed and submitted				Quarterly report on the Approved adjusted SDBIP Quarterly report on the Approved SDBIP	
Special Programmes Unit	To facilitate and coordinate integrated Special Programmes	Mainstreamed programmes	Implementation of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Number of Special Programmes implemented in line with of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Implementation of HIV, TB and STI's, SPU Mainstreaming and Youth Development	GGPP-8		03 Special Programmes implemented	03 Special programmes implemented in line with of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies by 30 June 2024	Quarter 1 Quarter 2 Quarter 3 Quarter 4	03 Special programmes implemented in line with of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies 03 Special programmes implemented in line with of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies 03 Special programmes implemented in line with of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies 03 Special programmes implemented in line with of STI, TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Quarterly report on the implementation of the Special programmes	Strategic Management Services
				Number of HIV, TB and STI's programmes implemented as per SPU calendar and HIV, TB and STI's implementation plan	Implementing HIV, TB and STI's programmes as per the SPU Calendar of events and HIV, TB and STI's implementation plan per quarter. Process to be followed 1. Development of the implementation plan. 2. Engagement with relevant stakeholders (data acquisition) 3. Data analysis 4. Planning of the programme 5. Conducting the event 6. Follow-up's with stakeholders (feedback)	GGPP - 8.1		4 HIV, TB and STI's programme implementation as per SPU calendar and HIV, TB and STI's implementation plan	4 HIV, TB and STI's programme implementation as per SPU calendar and HIV, TB and STI's implementation plan by 30 June 2024	Quarter 1 Quarter 2 Mid-Year Quarter 3 Quarter 4	Development and submission of the HIV, TB and STI's implementation plan; 1 HIV, TB and STI's programme implemented as per SPU calendar and HIV, TB and STI's implementation plan 1 HIV, TB and STI's programme implemented as per SPU calendar and HIV, TB and STI's implementation plan Development and submission of the HIV, TB and STI's implementation plan; 1 HIV, TB and STI's programme implemented as per SPU calendar and HIV, TB and STI's implementation plan 1 HIV, TB and STI's programme implemented as per SPU calendar and HIV, TB and STI's implementation plan 1 HIV, TB and STI's programme implemented as per SPU calendar and HIV, TB and STI's implementation plan	Achieved. HIV, TB and STI programme implemented through Nelson Mandela Day Programme conducted at Tsemebeyi Community Hall on the 18 July 2023, Young Women's HIV Preventions Seminar conducted at Intsika Yethu Wellness Centre in Cofimwaba on the 24 Achieved: 1 HIV, TB and STI's programme conducted through the World AIDS Day commemoration programme conducted on the 30 November 2023 at Sakhisizwe Achieved. HIV, TB and STI programme implemented through Nelson Mandela Day Programme conducted at Tsemebeyi Community Hall on the 18 July 2023.		Quarterly reports on the development and implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV, TB and STI's implementation plan) Quarterly reports on the implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV, TB and STI's implementation plan) Quarterly reports on the development and implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV, TB and STI's implementation plan) Quarterly reports on the implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV, TB and STI's implementation plan)	Strategic Management Services	

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



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KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian									
				Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	Coordinating Special Programmes mainstreaming targeting the needs of designated groups in line with the SPU Calendar. Process to be followed (Mainstreaming Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the mainstreaming strategy 2). Consultation on the draft strategy and presentation of the draft to relevant stakeholders 3) Submission of the final to Council Structures and Council for approval).	GGPP - 8.2		4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan	4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan by 30 June 2024	Quarter 1	Development and submission of the Mainstreaming implementation plan; 1 Mainstreaming Programmes or Designated Groups implemented as per the	Not achieved. Final consultations conducted on 20/09/2023 before submission can be made to council	External consultation conducted. Submission to Council structures could not be implemented as the internal consultation	Internal consultation processes will be conducted before the end of the second quarter in preparation for submission	Quarterly reports on the implementation of the Mainstreaming Plan ( Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan)	Strategic Management Services								
										Quarter 2	1 Mainstreaming Programmes for Designated Groups implemented as per plan	Achieved: 1 Mainstreaming programme implemented through the Disability Equipment Mandela Day Support Programme conducted at the Council Chambers on the 18th October 2023												
										Mid-Year	Development and submission of the Mainstreaming implementation plan; 1	Not Achieved. Mainstreaming plan developed but not submitted for approval. 2 Achieved through the	Submission of the Mainstreaming plan deferred to the Standing committee	Submission of the Mainstreaming plan deferred to the Standing										
										Quarter 3	1 Mainstreaming Programmes for Designated Groups implemented as per plan													
										Quarter 4	1 Mainstreaming Programmes for Designated Groups implemented as per plan													
										Number of Youth and Sport development programmes implemented as per SPU calendar	Implementing Youth development programmes as per the SPU calendar. Process to be followed (Youth Development Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the youth development strategy 2). Consultation on the draft strategy and presentation of the final to Council Structures and Council for approval). Process to be followed (Implementation of the Youth Development Programme) 1). Data analysis 2). Planning of the programme (Back to school / Seminars / Imbizo's / Indaba's / Career Expo / Sporting Events) 3). Conducting of the event 4). Follow-up's with stakeholders (feedback	GGPP - 8.3		1 Youth and Sport development programmes implemented as per the Youth Development plan			1 Youth and Sport development programmes implemented as per the Youth Development plan by 30 June 2024	Quarter 1	1 Youth Development programme developed and implemented; Youth Development structures consulted on the draft Youth Development strategy;	Achieved. Youth development programme implemented through the District Career Expo programme conducted at Gali Themba Centre on the 20-21 July 2023 and Cacadu Town Hall in Emalahleni LM on the 09 August 2023.			Quarterly reports on the development of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	Strategic Management Services
																		Quarter 2	1 Youth Development programmes implemented as per the plan	Achieved: 2 Youth development programme implemented through the Choral Music Festival programme conducted at Gali Themba Centre on the 22 October 2023 and Opening of Initiation Season and Youth Initiation Indaba on 26 October 2023 at Askeaton, Sakhisizwe LM			Quarterly reports on the implementation of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	
																		Mid-Year	1 Youth Development programme developed and implemented; Youth	Achieved: 1 Youth Development structures consulted on the draft Youth Development strategy; 2 Youth			Quarterly reports on the development and implementation of the Youth	
																		Quarter 3	1 Youth Development programmes implemented as per the plan				Quarterly reports on the implementation of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	
																		Quarter 4	1 Youth Development programmes implemented as per the plan					
ISDM	To ensure integrated approach to service delivery	Improved service delivery	Implementation of Integrated Service Delivery Model	Number of Integrated Service Delivery Programmes implemented	Implementation of Integrated Service Delivery and Social facilitation programmes	GGPP-9		02 Integrated Service Delivery Programme Implemented	02 Integrated Service Delivery Programme implemented by 30 June 2024						Quarter 1	02 Integrated Service Delivery Programme implemented		Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Quarterly report on the implementation of the Integrated Service Delivery Programme	Strategic Management Services		
										Quarter 2	02 Integrated Service Delivery Programme implemented	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance										
										Quarter 3	02 Integrated Service Delivery Programme implemented	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance										
										Quarter 4	02 Integrated Service Delivery Programme implemented	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance	Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance										
										Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions in which war room stakeholders are capacitated on functionality. This programme ensure that war rooms are supported to ensure functionality. The process for supporting Ward War rooms initiative as per Integrated Service Delivery Model will be as follows; 1. Coordinate the development of ward profiles 2. Facilitate recruitment of war room facilitators and their assistants 3. Facilitate sitting and capacitation of ward war rooms and ward war room committee members Source	GGPP - 9.1		01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented	01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented by 30 June 2024	Quarter 1	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model						Quarterly Report - on the implementation of the ward war room programmes (ISDM - War rooms reports, Attendance registers, Integrated Service Delivery plan)	Strategic Management Services
																Quarter 2	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model	Achieved. 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model						
																Mid-Year	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model	Achieved. 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model						
																Quarter 3	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model							

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian				
Research and Development					documents - ISDM, LM IDP's, Ward Based Plans					Quarter 4	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model				Quarterly report on the research project conducted	Strategic Management Services				
					Number of research and development programmes conducted					the programme includes research and development which provides more information to the war rooms (ward-based planning). 1. Activities includes 1)assessment of levels of service delivery conducted by the institution 2) assessment and reporting on the findings 2. Source documents - Customer satisfaction survey, media monitoring reports, stakeholder engagement reports	GGPP - 9.1.1	1 research and development programmes conducted	1 research and development programmes conducted by 30 June 2024	Quarter 1			1 research project conducted and submitted to the Accounting Officer			
												Quarter 2	1 research project conducted and submitted to the Accounting Officer							
												Mid-Year	2 research project conducted and submitted to the Accounting Officer							
												Quarter 3	1 research project conducted and submitted to the Accounting Officer							
ISD					Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models	GGPP - 9.2		1 Social facilitation Programmes implemented as per Integrated Service Delivery Model	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model by 30 June 2024	Quarter 1	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Quarterly report on the Social facilitation Programmes implemented as per Integrated Service Delivery Model	Engineering Services				
								Quarter 2	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance								
								Quarter 3	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance								
								Quarter 4	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance	Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance								
								Number of MIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using MIG. The process for the implementation of MIG Social facilitation programmes will be as follows; 1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model 3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers	GGPP - 9.2.1		01 MIG Social facilitation programmes	1 MIG facilitation programmes implemented by 30 June 2024	Quarter 1	1 MIG facilitation programmes implemented	Achieved 1 MIG facilitation programmes implemented		Quarterly report on MIG facilitation programmes	Engineering Services	
								Quarter 2	1 MIG facilitation programmes implemented	Achieved 1 MIG facilitation programmes implemented										
								Mid-Year	1 MIG facilitation programmes implemented	Achieved 1 MIG facilitation programmes implemented										
								Quarter 3	1 MIG facilitation programmes implemented											
								Quarter 4	1 MIG Social facilitation programmes implemented											
								Number of WSIG and RBIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using WSIG and RBIG. The process for the implementation of WSIG and RBIG Social facilitation programmes will be as follows; 1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model 3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = 3. etc	GGPP - 9.2.2		01 WSIG and 01 RBIG Social facilitation programmes implemented	01 WSIG and 01 RBIG Social facilitation programmes implemented by 30 June 2024	Quarter 1	01 WSIG and 01 RBIG Social facilitation programmes implemented	Achieved 01 WSIG and 01 RBIG Social facilitation programmes implemented		Quarterly report on WSIG and RBIG Social facilitation programmes implemented	Engineering Services	
								Quarter 2	01 WSIG and 01 RBIG Social facilitation programmes implemented	Achieved. 01 WSIG and 01 RBIG Social facilitation programmes implemented										
								Mid-Year	1 WSIG and 01 RBIG Social facilitation programmes implemented	Achieved. 01 WSIG and 01 RBIG Social facilitation programmes implemented										
								Quarter 3	01 WSIG and 01 RBIG Social facilitation programmes implemented											
			Quarter 4	01 WSIG and 01 RBIG Social facilitation programmes implemented																
			Implementation of adopted Municipal Support Framework	Number of Municipal Support programmes coordinated as per Adopted Municipal Framework	As per the Municipal Support Framework, a municipal support plan will be implemented to be coordinated on all 6 local municipalities. Each quarter there will be a programme to be implemented according to the plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity. The process for the implementation of Municipal Support programmes as per Municipal Support Model will be as follows; 1. A submission from a municipality is received from the municipality seeking assistance and support 2. The district identifies intervention programmes in support of municipalities	GGPP-10		01 Municipal Support programme coordinated as per adopted Municipal Framework	01 Municipal Support Programme coordinated as per adopted Municipal Framework by 30 June 2024	Quarter 1	01 Municipal Support Programme coordinated	Achieved. 01 Municipal Support Programme Implemented as per the Municipal Support Model: The	Quarterly report on the Municipal Support Programme coordinated (reports, Attendance register, resolution register)	Strategic Management Services						
			Quarter 2	01 Municipal Support Programme coordinated	Achieved. 01 Municipal Support Programme coordinated															
			Mid-Year	01 Municipal Support Programme coordinated	Achieved. 01 Municipal Support Programme Implemented as per the															
			Quarter 3	01 Municipal Support Programme coordinated																



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



**Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities** **KPA 1: Municipal Transformation and Institutional Development -**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian			
											KPA Strategic Risk: Non-alignment to municipal staff regulations								
Planning	Development and implementation of Credible Plans aligned to NDP 2030	Improved Service Delivery	Development and review of Credible plans	Number of Sector plans developed, reviewed and implemented	Sector plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council.	GGPP-12		2022-2027 IDP	11 Sector Plans developed, reviewed and implemented by 30 June 2024	Quarter 4	01 Municipal Support Programme coordinated				Quarterly report on the development, review and implementation of Sector Plans	Strategic Management Services; IPED; Engineering Services;			
										Quarter 1	Sector Plans developed, reviewed and implemented	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance					
										Quarter 2	Sector Plans developed, reviewed and implemented	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance					
										Quarter 3	Sector Plans developed, reviewed and implemented	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance	Refer to GGPP - 12.1 to GGPP-12.11 for actual performance					
													Quarter 4	Sector Plans developed,	Refer to GGPP - 12.1 to GGPP-12.11	Refer to GGPP - 12.1 to GGPP-12.11	Refer to GGPP - 12.1 to GGPP-12.11		
													Quarter 1	N/A				Quarterly report on stakeholder consultation	Engineering Services
												Quarter 2	Stakeholder consultation on the review of the WSDP	Achieved	Stakeholder consultation on the review of the WSDP				
												Mid-Year	Stakeholder consultation on the review of the WSDP	Achieved	Stakeholder consultation on the review of the WSDP				
												Quarter 3	Draft WSDP submitted to council for adoption				Quarterly report on the adoption of the draft WSDP by Council		
													Quarter 4	Final WSDP submitted to Council				Quarterly report on the	
													Quarter 1	N/A				Quarterly report on the facilitation of the gazetting process (procurement processes)	Engineering Services
													Quarter 2	N/A					
									Mid-Year	N/A									
									Quarter 3	N/A									
										Quarter 4	Gazetting of the by-law facilitated				Quarterly report on the facilitation of the gazetting process (procurement processes)				
										Quarter 1	Procurement of a service provider to develop the plan facilitated	Achieved	IAMP tender document submitted request for presentation to Bid Specification Committee.		Quarterly report on the procurement of a service provider	Engineering Services			
										Quarter 2	Development of the plan monitored	Not achieved.	Service Provider has not yet been appointed hence we have not been able to monitor progress.	IAMP tender advert for the procurement of a service provider to facilitate the preparation of the plan is closed on Friday, 03 November 2023 and waiting for the appointment of a service provider for the development of the plan. Work in progress.	Monitoring report on the development of the plan				
										Mid-Year	Procurement of a service provider to develop the plan	Not achieved.	Service Provider has not yet been appointed hence we	IAMP tender advert for the procurement of a service	Quarterly report on the procurement of a service				
										Quarter 3	Development of the plan monitored				Monitoring report on the development of the plan				
										Quarter 4	Development of the plan monitored								
										Qtr. 1	IDP Framework and IDP/Budget/PMS Process Plan	Achieved: Framework Plan and Process Plan adopted by August 2023		Quarterly reports on the adoption of the Process Plan	Strategic Management Services				
										Qtr. 2	2024-2025 IDP Situational Analysis Report developed	Achieved: Draft 2024-2025 IDP Situational Analysis developed		Quarterly report on the Situational Analysis Report,					



# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian							
					LM's, Stats SA and other relevant stakeholders 3. Draft IDP review will be presented to Council structures and council for adoption 4. Consolation the draft IDP review with stakeholders. Submission of the final draft IDP review to Council structures and Council for approval Source document: Stats SA reports, Vision 2030, 2022-2027 IDP, IDP Framework  2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =					Mid-Year	1. Council Adopted IDP Framework and IDP/Budget/PMS Process Plan 2. 2024-2025 IDP review	Achieved.	1. Council Adopted IDP Framework and IDP/Budget/PMS Process Plan 2. 2024-2025 IDP review Situational		Quarterly reports on the adoption of the Process Plan Council Resolutions of adopted IDP Framework and								
										Qtr. 3	Draft IDP review 2024-2025 submitted to Council structures and Council for adoption			Q3 - Quarterly report on the adoption of the draft IDP review (Council Resolution)									
										Qtr. 4	Final Draft IDP review 2024-2025 submitted to Council structures and Council for approval			Q4 - Quarterly report on the submission of the Final IDP review									
										Number of integrated Human Settlements plan reviewed and implemented	A plan that outlines Housing backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented 1. Procurement of Service Provider. 2. Consultation with local municipalities and stakeholders on Human settlements priorities 3. Presentation of Human settlement priorities to relevant council structures. 4. Presentation of Draft Integrated Human Settlement sector plan . Approval of Draft facilitated 4. Source documents = draft IDP, vision 2030 The process for the review and approval of Integrated Human Settlement sector plan will be as follows;	GGPP-12.5			1 Integrated Human Settlement Plan reviewed and approved by 30 June 2024		Qtr. 1	Procurement of a service provider to develop Integrated Human Settlement sector plan facilitated	Achieved.	1. ToR has been developed and submitted to SCM. 2. Advert was published on the 24th August 2023.		Report on the procurement of a service provider	IPED
																	Qtr. 2	Stakeholder Consultation	Not achieved: The department has not yet appointment the service provider.	The Department (Human Settlements Delivery Planning Unit) have started the procurement processes (Procurement Strategy). The Strategy has been submitted to the SCMU for their approval	Department is expecting to go out on tender in Mid December, no advert has been issued yet.	Quarterly report on Stakeholder consultation (Attendance registers)	
																	Mid-Year	Procurement of a service provider to develop Integrated Human Settlement sector plan	Not achieved: 1. ToR has been developed and submitted to SCM.	The Department (Human Settlements Delivery Planning Unit) have started	Department is expecting to go out on tender in Mid December, no advert has been issued yet.	Report on the procurement of a service provider. Quarterly report on Stakeholder	
																	Qtr. 3	Draft Integrated Human Settlement sector plan submitted to council			Report on draft Integrated Human Settlement Sector		
																	Qtr. 4	Final Integrated Human Settlement			Report on the final Draft		
																	Number of tourism strategies developed and approved	A plan that outlines tourism activities of the institution. Depending on the availability of budget the following process will be followed: 1 Procurement of Service Provider, in the event that the budget is not available a process plan for the development of the draft will be developed and a draft be developed 2. Consultation with local municipalities and stakeholders on Tourism Strategy related issues and priorities 3. Presentation of draft tourism strategy to LTO's and relevant stakeholders. 4. Presentation of Draft Tourism Strategy sector plan Council Structures and Council for noting and final approval by Council	GGPP-12.6			1 Tourism Strategy developed and approved by 30 June 2024	
										Qtr. 2	Stakeholder consultation on the development of the tourism strategy	Not achieved.	Delays in conducting consultation process with stakeholders, work has commenced by not yet finalized	Consultation with stakeholder is expected to be finalized in Quarter 3	Quarterly report on stakeholder consultation								
										Mid-Year	Stakeholder consultation on the development of the tourism	Not achieved.	Delays in conducting consultation process with	Consultation with stakeholder is expected to									
										Qtr. 3	Draft Tourism Strategy submitted to council for adoption			Quarterly report on the adoption of the draft Tourism									
Qtr. 4	Final draft tourism strategy			Quarterly report on the																			
Number of integrated transport plan developed and approved	A plan that outlines integrated transport plan activities of the institution. Depending on the availability of budget the following process will be followed: 1 A draft integrated transport plan is available, requiring review and updating. 2. Consultation with relevant stakeholders and Sector Departments on the draft document and priorities 3. Presentation of draft plan to relevant stakeholders and sector department. 4. Presentation of Draft sector plan Council Structures and Council for noting and final approval by Council	GGPP-12.7			1 Integrated Transport plan developed and approved by 30 June 2024	Qtr. 1	N/A					Engineering and Technical Services											
						Qtr. 2	Stakeholder consultation on the development of the Integrated Transport Plan	Achieved	Stakeholder consultation on the development of the Integrated Transport Plan conducted on the 24th November 2023		Quarterly report on stakeholder consultation												
						Mid-Year	Stakeholder consultation on the development of the Integrated Transport Plan	Achieved	Stakeholder consultation on the development of the Integrated Transport Plan conducted on the 24th November 2024.														
						Qtr. 3	Draft Integrated Transport Plan submitted to council for adoption			Quarterly report on the adoption of the draft Integrated Transport Plan by Council													
						Qtr. 4	Final Integrated Transport Plan			Quarterly report on the													
						Number of inter-governmental relations strategies reviewed and approved	A plan that outlines tourism activities of the institution. Depending on the availability of budget the following process will be followed: 1 Procurement of Service Provider, in the event that the budget is not available a process plan for the development of the draft will be developed and a draft be developed 2. Consultation with local municipalities and stakeholders on Tourism Strategy related issues and priorities 3. Presentation of draft tourism strategy to LTO's and relevant stakeholders. 4. Presentation of Draft Tourism Strategy sector plan Council Structures and Council for noting and final approval by Council	GGPP-12.8			1 Inter-governmental relations Strategy reviewed and approved by 30 June 2024		Qtr. 1	N/A					Strategic Management Services				
Qtr. 2	Stakeholder consultation on the review of the Inter-governmental Relations Strategy	Achieved.	Stakeholder consultation on the review of the Inter-governmental Relations Strategy was done in a DDM meeting held in October 2023		Quarterly report on stakeholder consultation																		
Mid-Year	Stakeholder consultation on the review of the Inter-governmental Relations Strategy	Achieved.	Stakeholder consultation on the review of the Inter-governmental Relations Strategy was done in a DDM meeting held in October 2023																				

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
										Qtr. 3	Draft Inter-governmental relations strategy submitted to council for adoption				Quarterly report on the adoption of the draft Inter-Governmental Relations Strategy by Council	
										Qtr. 4	Final draft Inte-governmental				Quarterly report on the	
				Number of Integrated Stakeholder Management Plan reviewed and implemented	Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities. The process for the implementation of the integrated stakeholder management plan 1. Review integrated Stakeholder Management Plan for implementation 2. Coordinate relevant internal stakeholders for inputs and implementation 3. Agenda and programme developed for stakeholders meeting 4. Report is prepared and submitted to the Head of Department Source documents = Approved Integrated Stakeholder Management plan, events guidelines 3. etc  2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/annual report each quarter	GGPP-12.9	OPEX	01 Integrated Stakeholder Management Plan implemented	01 Integrated Stakeholder Management Plan implemented By 30 June 2024	Qtr. 1	Integrated Stakeholder Management Plan reviewed and implemented	Achieved			Quarterly Reports on the review and implementation of the integrated Stakeholder Management Plan (Q1 - Stakeholder Management plan)	Strategic Management Services
										Qtr. 2	Integrated Stakeholder Management Plan implemented	Not Achieved. Draft Integrated Stakeholder Engagement Plan has been developed, inputs from other directorates not yet received.	Awaiting comments from other directorates.	To be taken to other directorates for comments and to the next council meeting for review.		
										Mid-Year	Integrated Stakeholder Management Plan reviewed and	Not Achieved. Draft Integrated Stakeholder Engagement Plan has been	Awaiting comments from other directorates.	To be taken to other directorates for comments		
										Qtr. 3	Integrated Stakeholder Management Plan implemented				Quarterly Reports on the implementation of the integrated Stakeholder Management Plan	
										Qtr. 4	Integrated Stakeholder Management Plan implemented					
				Number of Protocol and Etiquette policies reviewed and implementation plans Implemented	Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries in official functions, activities and events to project a positive image of the district. The process for the implementation of Protocol and Etiquette policy reviewed and Plan will be as follows; 1. Soliciting government circulars on Protocol and Etiquette policy related updated 2. Ensuring that Protocol and Etiquette policy imperatives are observed at all municipal events 3. Report prepared and submitted to the HoD 4. Source documents = Standing rules of order of Council,	GGPP-12.10	OPEX	1 Protocol and Etiquette policy and Implementation Plan developed and approved	1 Protocol and Etiquette policy and Implementation Plan developed and approved by 30 June 2024	Qtr. 1	Protocol and Etiquette Policy and Implementation Plan implemented	Achieved. Protocol and Etiquette Policy and Implementation Plan implemented			Q1 - Q2 Quarterly reports on the implementation of the Protocol and Etiquette Implementation plan.	Strategic Management Services
										Qtr. 2	Protocol and Etiquette Implementation Plan implemented.	Achieved. Protocol and Etiquette Policy and Implementation Plan implemented				
										Mid-Year	Protocol and Etiquette Implementation Plan implemented.	Achieved. Protocol and Etiquette Policy and Implementation Plan implemented				
										Qtr. 3	Protocol and Etiquette Implementation Plan implemented. Protocol and Etiquette Policy Reviewed				Quarterly reports on the implementation of the Protocol and Etiquette Implementation plan and review of the Policy	
										Qtr. 4	Protocol and Etiquette					
				Number of PMS Framework reviewed and approved	The PMS framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. This framework will be reviewed by council annually.	GGPP-12.11	OPEX	1 PMS Framework reviewed and approved	1 PMS Framework reviewed and approved by 30 June 2024	Qtr. 1	N/A					Strategic Management Services
										Qtr. 2	N/A					
										Mid-Year	N/A					
										Qtr. 3	Stakeholder engagements on the review of the PMS Framework conducted. Draft Reviewed PMS				Quarterly report on the stakeholder engagement	
										Qtr. 4	Final PMS Framework submitted for approval				Quarterly report on the approval of the framework by Council	
Executive Support	Ensuring integration, coordination and functionality of executive support function	Well Governed municipality	Oversee the adherence of legislative prescripts applicable to the Executive Offices	Number of Executive support programme developed, coordinated and implemented	The executive support programmes include the Council Support, Mayoral Committee support, MPAC and Whippery support activities coordinated and implemented by the Executive Support offices (Office of the Speaker, Office of the Executive Mayor, MPAC and Chief Whip)	GGPP-13		04 Executive support programmes implemented	04 Executive Support Programmes developed, coordinated and implemented by 30 June 2024	Qtr. 1	04 Executive Support Programmes developed, coordinated and implemented	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Quarterly report on the implementation of the Executive Support Programmes	Strategic Management Services
										Qtr. 2	04 Executive Support Programmes developed, coordinated and implemented	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance		
										Qtr. 3	04 Executive Support Programmes developed, coordinated and implemented	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance		
										Qtr. 4	04 Executive Support Programmes developed, coordinated and implemented	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance		
				Number of council support activities coordinated and implemented	The office of the Speaker is responsible for council meetings inline with provisions Municipal systems Act (MSA) and Municipal Structures Act (MSA). The Process of Council Sittings involves preparation and publication of the sitting before the actual sitting on approved newspapers. Ensure that the agenda of the council is circulated to all members of the council, and that the logistical arrangements are done.	GGPP 13.1			2 Council Support activities coordinated and implemented by 30 June 2024	Qtr. 1	2 Council Support activities coordinated and implemented	Achieved. Council meeting on 26/07/2023 and on 30/08/2023			Report on the council support activities and implemented	Strategic Management Services
										Qtr. 2	2 Council Support activities coordinated and implemented	Achieved. Council Meeting Implemented on the 25 Oct 2023 and November 2023				
										Mid-Year	2 Council Support activities coordinated and implemented	Achieved. 2 Council Support activities coordinated and implemented				
										Qtr. 3	2 Council Support activities coordinated and implemented					
										Qtr. 4	2 Council Support activities coordinated and implemented					
				Number of Mayoral support programmes coordinated and implemented	Coordination of the Mayoral Committee meetings, Implementation of the resolution register of Council, Preparation and Submission of Reports due from the Office of the Executive Mayor, Facilitation and submission of annual report to MPAC and signing of compliance documents	GGPP 13.2			1 Mayoral support program coordinated and implemented by 30 June 2024	Qtr. 1	1 Mayoral support program coordinated and implemented	Achieved. 1 Mayoral support program coordinated and implemented			Quarterly Report on the Mayoral Support Programme Coordinated	Strategic Management Services
										Qtr. 2	1 Mayoral support program coordinated and implemented	Achieved. 1 Mayoral support program coordinated and implemented				
										Mid-Year	1 Mayoral support program coordinated and implemented	Achieved. 1 Mayoral support program coordinated and implemented				
										Qtr. 3	1 Mayoral support program coordinated and implemented					

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OPERATIONAL SDBIP 2023/2024



Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian	
				Number of MPAC reports compiled and submitted	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consider	GGPP 13.3			4 MPAC reports compiled and submitted by 30 June 2024	Qtr. 4	1 Mayoral support program coordinated and implemented			MPAC Quarterly Reports, Council Resolution, Annual work plan	Strategic Management Services	
										Qtr. 1	1 MPAC reports compiled and submitted	Achieved. 1 MPAC reports (UIF-W) compiled and submitted				
										Qtr. 2	1 MPAC reports compiled and submitted	Achieved. 1 MPAC (Fruitless and wasteful expenditure) report compiled and submitted to council on the				
										Mid-Year	2 MPAC reports compiled and submitted	Achieved. 2 MPAC reports (UIF-W and; Fruitless and wasteful expenditure)				
										Qtr. 3	1 MPAC reports compiled and submitted					
					Number of Whippery support programmes coordinated and implemented	Coordinate council caucuses, Establishment of Whippery committees in other local municipalities in the district, Formation of the district Whippery committee, outreach on the functionality of Whippery committees in the local municipal councils in the district	GGPP - 13.4	1 Whippery support programme coordinated and implemented	1 Whippery support programme coordinated and implemented by 30 June 2024	Qtr. 1	1 Whippery support programme coordinated and implemented	Not Achieved. One of the meetings had to be postponed, the chairperson did not connect /available although the invitees were present	The chairperson did not connect /available although the invitees were present		Quarterly report on the implementation of the Whippery support programme coordinated	Strategic Management Services
				Qtr. 2						1 Whippery support programme coordinated and implemented	Achieved: Council Caucus meeting held on the 25th of October 2023, Whippery Training conducted on the 11th of October 2023; 01 Caucus meeting co-ordinated on the 24 November 2023 at 8H00					
				Mid-Year						1 Whippery support programme coordinated and implemented	Achieved: Council Caucus meeting held on the 25th of October 2023, Whippery					
				Qtr. 3						1 Whippery support programme coordinated and implemented						
				Qtr. 4						1 Whippery support programme coordinated and implemented						
Legal Services	To ensure effective Legal services	Minimize risk of Litigation against the municipality	Implementation of Litigation Management Strategy	Number of Legal Services programmes implemented	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation; and d) Capacity Building.  Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation	GGPP-14		01 Legal Services programmes	01 Legal Services programmes implemented by 30 June 2024	Qtr. 1	01 Legal Services programmes implemented	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance	Quarterly report on the implementation of legal services programmes	Strategic Management Services
										Qtr. 2	01 Legal Services programmes implemented	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance		
										Qtr. 3	01 Legal Services programmes implemented	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance		
										Qtr. 4	01 Legal Services programmes implemented	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance	Refer to GGPP - 14.3 for actual performance		
										Mid-Year	2 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved. 2 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA				
					Number of Litigation Awareness conducted	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making.  Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management	GGPP-14.3		4 Litigation Awareness conducted by 30 June 2024	Qtr. 1	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved. Training of Councillors conducted on POPIA, Development of By laws and Policies and Standing Rules		Reports, Attendance registers, Invitations, Presentation Outline		
				Qtr. 2						1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved. PAIA/POPIA workshop and Policy Development workshop conducted					
				Mid-Year						2 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved. 2 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA					
				Qtr. 3						1 Litigation Awareness conducted (Legislative & Policy Development)						
				Qtr. 4						1 Litigation Awareness conducted (Development of Contracts)						





**CHRIS HANI**  
DISTRICT MUNICIPALITY  
1996-2004 1996-2004

# CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - OP

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA 1: Municipal Transformation and Institutional Development -

PRIORITY AREA	PROGRAMME OBJECTIVE	SYR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	

*Mr G Mashiyi*

**G Mashiyi, the Municipal Manager; Chris Hani District Municipality, in terms of Section 72 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) hereby submit the mid-year performance assessment report for the period 01 July 2023 - 31 December 2023. I further confirm that the information contained in the report, as well as the evidence in support of this information, is accurate and reliable.**

*G Mashiyi*

Signature

DATE 24/01/2024

Receipt of the mid-year performance assessment report (01 July 2023 - 31 December 2023) for municipality is hereby acknowledged and approved by the Executive Manager

Approved by

*[Signature]*

Signature