



CHRIS HANI DISTRICT MUNICIPALITY - MID YEAR PERFORMANCE ASSESSMENT REPORT - TOP LAYER SDBIP 2023/2024

CHRIS HANI DISTRICT MUNICIPALITY
SUSTAINING & PROMOTING PROGRESS THROUGH OUR PEOPLE

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities Strategic Objective:- To establish and maintain a skilled labour force guided by 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)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
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 1	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Quarterly report on the implementation of the Integrated Human Resource Management Program	Corporate Support Services
										Quarter 2	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance			
										Quarter 3	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance			
										Quarter 4	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance			
				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	Refer to MTOD - 1.3.1 to MTOD 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Human Resource Management reports	Corporate Support Services
										Quarter 2	Refer to MTOD - 1.3.1 to MTOD 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance			
										Quarter 3	Refer to MTOD - 1.3.1 to MTOD 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance			
										Quarter 4	Refer to MTOD - 1.3.1 to MTOD 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance			
				Number of Reviewed Staff Establishments approved by Council	An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows; 1. Conduct awareness with directorates 2. Consultations with Directorates for inputs 3. HOD's inputs on the draft structure 4. Consultations with Labour in the LLF 5. Draft Staff Establishment submitted to Council for approval and submission to MEC for CoGTA 6. Submission to MEC for consideration 7. Submission of final draft Staff Establishment to Council for final approval 2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.	MTOD - 1.3.1	Opex	01 Reviewed Staff Establishment approved by Council	01 Reviewed Staff Establishment approved by Council by 30 June 2024	Quarter 1	Awareness with Directorates on the approved organisational structure facilitated	Achieved: Awareness was conducted with Engineering Directorate affected employees on approved organisational structure.		Quarterly Report on awareness's conducted and Consultation on the staff Establishment (Invite and Attendance Register);	Corporate Support Services	
										Quarter 2	Consultation directorates and organized labour on staff establishment	Achieved. Consultation on staff was establishment was conducted.		Quarterly Report on Consultation on the staff Establishment (Invite and Attendance Register)		
										Mid-Year	Awareness with Directorates on the approved organisational structure facilitated; Consultation directorates and organized labour on staff establishment	Achieved: Awareness was conducted with Engineering Directorate affected employees on approved organisational structure. Consultation on staff was establishment was conducted.		Quarterly Report on awareness's conducted and Consultation on the staff Establishment (Invite and Attendance Register);		
										Quarter 3	Consultation and submission of the draft staff establishment to council for approval facilitated			Quarterly Report on Consultation on the staff Establishment (Invite and Attendance Register)		
Number of vacant funded positions filled; employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure. Employment Equity promotes equitable representation of designated groups within the workplace. 1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions. 2. The process for the implementation employment Equity plan will be as follows; 1. The employment equity plan will be implemented through recruitment and selection processes on 2 highest levels 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Council approved IDP	MTOD - 1.3.2	Opex	20 Vacant funded positions filled and employment equity plan implemented	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2024	Quarter 1	5 Vacant funded positions filled and employment equity plan implemented	Achieved: 13 Vacant Funded positions filled employment equity plan implemented.	Over Achieved due to service delivery imperatives	Quarterly reports - filling of vacant funded positions; implementation of EEP (Attachments - Adverts, Appointment letter, Recruitment Report, EEP)	Corporate Support Services					
						Quarter 2	5 Vacant funded positions filled and employment equity plan implemented	Achieved : 12 vacant funded positions filled and employment equity plan implemented	Over Achieved due to service delivery imperatives							
						Mid-Year	10 Vacant funded positions filled and employment equity plan implemented	Achieved : 25 vacant funded positions filled and employment equity plan implemented	Over Achieved due to service delivery imperatives							
						Quarter 3	5 Vacant funded positions filled and employment equity plan 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	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Quarterly Reports	Corporate Support Services
										Quarter 2	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance			
										Quarter 3	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance			
										Quarter 4	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance			
				Number of Municipal Vehicles acquired	Municipal vehicles will focus on acquisition of municipal vehicles. CHDM is participating on National Treasury Transversal Contract RT57 for procurement of vehicles, this means that Fleet do not follow the SCM internal processes. The process for acquiring Municipal vehicles will be as follows; 1.The office draft /compile vehicle as per the type of vehicle	MTOD - 3.2		5 Municipal Vehicles acquired and delivered	8 Municipal Vehicles acquired and delivered by 30 June 2024	Quarter 1	N/A			Quarterly Reports on the acquisition of municipal vehicles (quotations, orders, delivery notes and invoices)	Corporate Support Services	
										Quarter 2	Acquisition of 4 Municipal vehicle facilitated	Not Achieved One out of four vehicles was procured for EM and delivered.				

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					needed. 2. Requesting of quotation by sending specification top the RT57 list of manufacturers as per the ranking and Conditions of contracts. 3. Once quotation has been received, office compile memo requesting to purchase to Procurement Manager. 4. PM checks the quotations and document for compliance by the manufacture. 5. the document is then submitted to Director C/S, CFO & MM for approval. 6. Document is submitted to SCM for further processing and issuing of order. 7. The manufacturer delivers the vehicles, signs delivery note. 8. The manufacturer submits invoices for payment processing. 2. Method of calculation = Number of vehicles acquired per quarter = Total number of vehicle (order + delivery note) 3. Source documents = Invoices, Vehicle order, Delivery note					Mid-Year	Acquisition of 4 Municipal vehicle facilitated	Not Achieved One out of four vehicles was procured for EM and delivered.				
										Quarter 3	N/A					
										Quarter 4	Acquisition of 4 Municipal vehicle facilitated				Quarterly Reports on the acquisition of municipal vehicles (quotations, orders, delivery notes and invoices)	
	To ensure effective maintenance of Municipal Buildings	Safe working environment	Review and Implementation of Facility Management Plan	No of External funders consulted for the funding of Chris Hani Village construction	Development and implementation of business plan to solicit funding from potential funders for the continuation of construction of the CHDM Village. Develop an expression of interest to solicit funding. Potential funders will propose different funding options for the municipality to select and decide on the affordable option. Funding solicited is intended to proceed with the construction of CHDM Village office park. Process to be followed: (1) Development of the business plan to solicit funding (2) Issue an invite for the expression of interest; procurement of potential funders facilitated (3) Parallel Engagements with potential funders will be held.	MTOD 4		Building Designs for CHDM Village	05 potential external funders consulted for funding of CHDM Village construction by 30 June 2024	Quarter 1	Development of the business plan to solicit funding. Procurement of a potential funder facilitated.	Achieved - Business Plan has been developed			Quarterly report on the business plan to solicit funding	IPED
										Quarter 2	Procurement of a potential funder facilitated. Implementation of the business plan monitored	Achieved:- ToR were presented to the BSC on the 23rd of November 2023.			Quarterly report on the procurement of a potential funder and implementation of the business plan	
										Mid-Year	Development of the business plan to solicit funding. Procurement of a potential funder facilitated. Implementation of the business plan monitored	Achieved. Development of the business plan to solicit funding. Procurement of a potential funder facilitated. Implementation of the business plan monitored			Quarterly report on the business plan to solicit funding, the procurement of a potential funder and implementation of the business plan	
										Quarter 3	Implementation of the business plan monitored				Quarterly report on the implementation of the business plan	
										Quarter 4	Engagement with 5 potential funders. Implementation of the business plan monitored				Quarterly report on the engagement with 5 potential funders and Implementation of the business plan	
Security Management Services	To ensure effective Safeguarding of Municipal assets.	Sustainable delivery of Municipal services	Development and Implementation of Security Management Plan	Number of Cluster Security Management Plans developed and implemented	1.The Municipality has undertaken a cluster approach in the provision of security management services. 2.The sites shall be clustered as follows: •Komani, Whittlesea, Sterkstroom, Molteno and Tarkastad; •Cofimvaba, Tsomo and Ngcobo; •Cacadu, Dordrecht, Indwe, Cala and Khowa; and •Hofmeyer, Cradock and Middelburg. 3. The Municipality has appointed 4 (four) service providers that shall be responsible for provision of security management services to the abovementioned 4 (four) clustered sites. 4. it is a requirement that the service providers conduct security risk assessments in all the sites, in consultation with the Water Services Provisioning: Area Manager or delegated officials that will enable them to develop security management plans; 4.As soon as security risk assessments have been undertaken, security risk assessment reports shall be prepared, submitted to the Municipality, and thereafter security management plans shall be developed together with the implementation plans for submission to the Municipality as basis upon which the security management services shall	MTOD 6		None	04 Cluster Security Management Plans implemented by 30 June 2024	Quarter 1	Implementation of 4 security management plans	Not Achieved: 4 Security Management Plans were implemented in various satellite offices where provision of security services were implemented and monitored.			Quarterly report on the Implementation of 4 security management plans	Corporate Support Services
										Quarter 2	Implementation of 4 security management plans	Achieved: 4 Security Management Plans were implemented in various satellite offices where provision of security services were implemented and monitored.				
										Mid-Year	Implementation of 4 security management plans	Achieved: 4 Security Management Plans were implemented in various satellite offices where provision of security services were implemented and monitored.				
										Quarter 3	Implementation of 4 security management plans					
										Quarter 4	Implementation of 4 security management plans					
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	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Quarterly reports	Corporate Support Services
										Quarter 2	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance		
										Quarter 3	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance		
										Quarter 4	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance		
				Number of E-Government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C (Government to Citizens). The process will entail customer care management system (CCMS). The CCMS process will be implemented as follows: (1) Facilitation of SCM Processes, appointment of service provider, inception meeting and signing of SLA, Implementation and monitoring. 2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter	MTOD 7.1		01 E-Government project implemented	01 E-Government project implemented by 30 June 2024	Quarter 1	Procurement processes for CCMS facilitated	Achieved: Procurement process for Customer Care Management System facilitated			Quarterly reports on the Procurement processes for CCMS facilitated	Corporate Support Services
										Quarter 2	Procurement processes for Customer Care Management System facilitated	Achieved: A procurement process for Customer Care Management System has been finalised, service providers appointed and CCMS systems has been implemented and it is functional.				
										Mid-Year	Procurement processes for CCMS facilitated	Achieved: A procurement process for Customer Care Management System has been finalised, service providers appointed and CCMS systems has been implemented and it is functional.				
										Quarter 3	Implementation and monitoring of CCMS Project				Quarterly reports on the implementation of the CCMS Project	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)								
										Quarter 4	Implementation and monitoring of CCMS Project				Project							
KPA 2: Service Delivery Infrastructure - Management and Basic Services in a well-structured, efficient and integrated manner.											Strategic Objective:- To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner. KPA Strategic Risk: Inadequate delivery of municipal health, environmental management and basic services											
PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 IDP REVIEW	Quarterly Targets	Performance Reporting				Evidence	Custodian						
											Actual Performance	(1.Please indicate Achieved or Not Achieved below that what you have Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)								
Basic Water Supply	To ensure Universal coverage of Water and Sanitation by 2030	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	This indicator deals with the building of water source, pipeline, water storage, reticulation and standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a consent form is filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows; 1. Development of a business plan to request funding 2. Development of design reports to service the area which will be informed by census report/baseline survey and the report will include the location co-ordinates. 3. Place a tender for the appointment of a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 6. After the project is practically completed the ward councillor/ward committee/Chairperson of the PSC will sign and confirm the provision of service as representative of the beneficiaries. 2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year. 3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries	SDI-1		24 634 Households served	5913 households served with quality basic water supply by 30 June 2024	Quarter 1	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Quarterly report on the supply of quality basic water	Engineering and Technical Services						
						SDI - 1.1			Njombela water supply 342h/h; Ward 2 Emalahleni LM	Quarter 1	N/A											
										Quarter 2	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance								
										Quarter 3	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance								
										Quarter 4	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance								
										Quarter 1	N/A											
										Quarter 2	Njombela water supply 342h/h; Ward 2 Emalahleni LM			Not achieved. Construction progress at 88%	Contractor has cashflow challenges. One smme abandoned site. Contractor still to complete hydraulic testing, valve chambers, fencing and commissioning	Contractor allocated the smme work, contractor is in penalties as at 1 June 2023 and expected completion is anticipated 31 January 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services				
										Mid-Year	Njombela water supply 342h/h; Ward 2 Emalahleni LM			Not achieved. Construction progress at 88%	Contractor has cashflow challenges. One smme abandoned site. Contractor still to complete hydraulic testing, valve chambers, fencing and commissioning	Contractor allocated the smme work, contractor is in penalties as at 1 June 2023 and expected completion is anticipated 31 January 2024						
										Quarter 3	N/A											
										Quarter 4	N/A											
										Quarter 1	N/A											
										Quarter 2	N/A											
										Mid-Year	N/A											
										Quarter 3	Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM									Business Plans and Design Reports confirming households, Households	Engineering and Technical Services	
										Quarter 4	N/A											
										SDI - 1.3				Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM	Quarter 1	Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM	Not achieved construction progress 99%	Contractor has minor snags to complete on original scope and awaits the approval of variation order for the additional scope	CHDM to finalise approval of variation order that contractor can complete full scope works	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services	
									Quarter 2	N/A	Achieved. Practical signed and completion certificate signed 14 December 2024 and consent letter with beneficiary list 303 households	The project's scope of work was increased to add portion of new Maya that was not covered by the original scope of work. The first beneficiary registration was done as per the original scope of work.										
									Mid-Year	Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM	Achieved. Practical signed and completion certificate signed 14 December 2024 and consent letter with beneficiary list 303 households	The project's scope of work was increased to add portion of new Maya that was not covered by the original scope of work. The first beneficiary registration was done as per the original scope of work.	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates									
									Quarter 3	N/A												
									Quarter 4	N/A												
				SDI - 1.4				Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM	Quarter 1	N/A												
									Quarter 2	Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM	Not achieved. Construction progress 85%	Reservoir requires repair work to be done. Outstanding claim not paid by municipality	Specialist indicated that they will require three weeks to do repairs to reservoir and will commence with repairs on the 15 January 2023. PSP provide variation order for Xonya for approval by CHDM by end January 2024. Contractor claim the PSP and contractor to get all required documentation for claim and then to resubmit in January 2024 that claim is processed for payment by end January 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services							

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM	Not achieved. Construction progress 85%	Reservoir requires repair work to be done. Outstanding claim not paid by municipality	Specialist indicated that they will require three weeks to do repairs to reservoir and will commence with repairs on the 15 January 2023. PSP provide variation order for Xonya for approval by CHDM by end January 2024. Contractor claim the PSP and contractor to get all required documentation for claim and then to resubmit in January 2024 that claim is processed for payment by end January 2024		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.5			Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20 Intsika Yethu LM	Quarter 1	Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20; Intsika Yethu LM	Not achieved construction progress 84%	SMME not completing work on time. Replacing pvc pipe with steel pipe due to rough terrain. Section pipeline from WTW to Luqolo very challenging	Contractor focusing on villages Tsakana / Lubisi AA villages and extension given till end October were after penalties be applied. The section Supply to Regional Schemes 4-1B, 3-1B, 5-1 villages the contractor to look at alternatives to get pipe material down valley	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
										Quarter 2	N/A	Not achieved. Construction progress overall 84%	Terrain is mountainous affecting access to delivery steel pipe for the contractor to be able to construct the section of pipeline	Penalties being imposed since 31 October 2023. Alternative to get material down difficult mountainous terrain reviewed by engineer and has requested contractor to provided additional information methodology, costing, and concern of time period of implementation. Contractor to resubmit end January 2024		
										Mid-Year	Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20; Intsika Yethu LM	Not achieved. Construction progress overall 84%	Terrain is mountainous affecting access to delivery steel pipe for the contractor to be able to construct the section of pipeline	Penalties being imposed since 31 October 2023. Alternative to get material down difficult mountainous terrain reviewed by engineer and has requested contractor to provided additional information methodology, costing, and concern of time period of implementation. Contractor to resubmit end January 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.6			Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM	Quarter 1	N/A					
										Quarter 2	Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM	Not achieved. Contract terminated	Project terminated due to continued slow progress and falling behind program that monitored. Funding shortfall in terms of budget.	Submission made of Budget Adjustment to complete project for Mayoral approval redone on 5 December 2023. Budget Item recommendation to be tabled at next council meeting in new year.	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
										Mid-Year	Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM	Not achieved. Contract terminated	Project terminated due to continued slow progress and falling behind program that monitored. Funding shortfall in terms of budget.	Submission made of Budget Adjustment to complete project for Mayoral approval redone on 5 December 2023. Budget Item recommendation to be tabled at next council meeting in new year.		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.7			Jojweni water supply 434h/h; Ward 18, Intsika Yethu LM	Quarter 1	N/A					
										Quarter 2	Jojweni water supply 434h/h; Ward 18, Intsika Yethu LM	Not achieved. Construction progress 85%	Contractor still has to complete various items work, river crossing, break pressure tank, pressure testing reticulation and bulk lines, pipe markers, reservoir water tightness test, erosion control berms. Contractor progress slow due to cashflow as he tendered low rates impacting his cashflow. When he delays payment of labour, work is then stopped by community	Penalties are in place project past completion date. Contractor revised program to complete 12 December 2023 this will not be achieved and is estimated that completion will be end February 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
										Mid-Year	Jojweni water supply 434h/h; Ward 18, Intsika Yethu LM	Not achieved. Construction progress 85%	Contractor still has to complete various items work, river crossing, break pressure tank, pressure testing reticulation and bulk lines, pipe markers, reservoir water tightness test, erosion control berms. Contractor progress slow due to cashflow as he tendered low rates impacting his cashflow. When he delays payment of labour, work is then stopped by community	Penalties are in place project past completion date. Contractor revised program to complete 12 December 2023 this will not be achieved and is estimated that completion will be end February 2024		
										Quarter 3	N/A					

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
						SDI - 1.8			Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM	Quarter 4: N/A Quarter 1: N/A Quarter 2: Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM Mid-Year: Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM Quarter 3: N/A Quarter 4: N/A	Not achieved. Terminated Not achieved. Terminated	Project terminated due non adherence planned program falling behind Project terminated due non adherence planned program falling behind	Contractor to utilise a sub contractor to complete the remaining works and the finalisation of appointment of sub contractor to done by end January 2024 Contractor to utilise a sub contractor to complete the remaining works and the finalisation of appointment of sub contractor to done by end January 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services	
						SDI - 1.9			Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM	Quarter 1: N/A Quarter 2: Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM Mid-Year: Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM Quarter 3: N/A Quarter 4: N/A	Not achieved. Construction progress 96% Not achieved. Construction progress 96%	Work ceded to subcontractor has challenges of locating pipes and bends that are missing. Testing of pipeline done by contractor can lead to delays Work ceded to subcontractor has challenges of locating pipes and bends that are missing. Testing of pipeline done by contractor can lead to delays	Subcontractor brought in a additional team to locate bends and pipe. Subcontractor increased number of people to check problems inline pipes to be able to catch up lost time and targeting end January 2024 to complete project Subcontractor brought in a additional team to locate bends and pipe. Subcontractor increased number of people to check problems inline pipes to be able to catch up lost time and targeting end January 2024 to complete project	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services	
						SDI - 1.10			Msintsana/Gulandoda water supply 323h/h; Ward 15, Dr AB Xuma LM	Quarter 1: N/A Quarter 2: Msintsana/Gulandoda water supply 323h/h; Ward 15, Dr AB Xuma LM Mid-Year: Msintsana/Gulandoda water supply 323h/h; Ward 15, Dr AB Xuma LM Quarter 3: N/A Quarter 4: N/A	Not achieved. Construction progress 90,2% Not achieved. Construction progress 90,2%	Contractor has rain delays and cashflow problems Contractor has rain delays and cashflow problems	Contractor needs to push work when it is not raining and is to organise monies to complete project. Contractor has revised completion target date of 25 January 2024 Contractor needs to push work when it is not raining and is to organise monies to complete project. Contractor has revised completion target date of 25 January 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services	
						SDI - 1.11			Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM	Quarter 1: Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM Quarter 2: N/A Mid-Year: Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM Quarter 3: N/A Quarter 4: N/A	Not achieved construction progress 93% Not achieved. Construction progress 96% Not achieved. Construction progress 96%	Erosion of works taken place after original contractor vacated site damaged by rains, also vandalism and theft materials. Sub contractor to commence pressure testing to determine any defect work as well Contractor ceded work to sub contractor. Subcontractor had challenges is late arrival of material and fallen behind schedule Contractor ceded work to sub contractor. Subcontractor had challenges is late arrival of material and fallen behind schedule	Subcontractor repairing eroded sections putting berms to stop water eroding works. Sub contractor will also procure materials and claim from main contractor as well as redo vandalised section of main contractor work Contractor indicated balance material being supplied and that they will work till 22 December to catch up lost time. Contractor plans to complete by 31 January 2024 Contractor indicated balance material being supplied and that they will work till 22 December to catch up lost time. Contractor plans to complete by 31 January 2024	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services	
						SDI - 1.12			Ngxogi water supply 645h/h; Ward 15, DR AB Xuma LM	Quarter 1: Ngxogi water supply 645h/h; Ward 15, DR AB Xuma LM	Not achieved. Construction progress 98,7%	Contractor finalise testing disinfecting, stand taps be fixed, fittings, M&E be finalised	Contractor to complete remaining items of works. ESKOM be followed up to sort connections. M&E to submit. Compliance certificates to Eskom	Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)													
Water Reticulation										Quarter 2	N/A	Not achieved. Construction progress 99%	Works were not completed by due completion date, due to Eskom issue in Xuka and Mhlontlo which need the Contractor to first submit the Certificate of Compliance to Eskom prior Eskom to revisiting the site.	M&E contractor to prepare and submit compliance certificates by 30 January 2023 Eskom can revisit on receipt of COC within two weeks of receiving. Eskom can then energise line. All pumpstation have generators to run pumpstations as backup supply of power	Engineering and Technical Services												
										Mid-Year	Ngxogi water supply 645h/h; Ward 15, DR AB Xuma LM	Not achieved. Construction progress 99%	Works were not completed by due completion date, due to Eskom issue in Xuka and Mhlontlo which need the Contractor to first submit the Certificate of Compliance to Eskom prior Eskom to revisiting the site.	M&E contractor to prepare and submit compliance certificates by 30 January 2023 Eskom can revisit on receipt of COC within two weeks of receiving. Eskom can then energise line. All pumpstation have generators to run pumpstations as backup supply of power													
										Quarter 3	N/A																
										Quarter 4	N/A																
										SDI - 1.13						Mntuntloni B (Ward 12) Dr AB Xuma 145h/h					Quarter 1	N/A					
																					Quarter 2	N/A					
																					Mid-Year	N/A					
																					Quarter 3	N/A					
										Quarter 4	Mntuntloni B (Ward 12) Dr AB Xuma 145h/h												Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates				
										SDI - 1.14						Water backlog scheme 3 Phase 1C Ward 17 Emalahleni 735h/h					Quarter 1	N/A					
																					Quarter 2	N/A					
																					Mid-Year	N/A					
																					Quarter 3	N/A					
										Quarter 4	Water backlog scheme 3 Phase 1C Ward 17 Emalahleni 735h/h												Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates				
										SDI - 1.15						Water backlog Gubenxa, Maxongoeshoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe LM 251h/h					Quarter 1	N/A					
																					Quarter 2	N/A					
																					Mid-Year	N/A					
																					Quarter 3	N/A					
										Quarter 4	Water backlog Gubenxa, Maxongoeshoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe LM 251h/h												Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates				
										SDI - 1.16						Gubenxa water supply Ward 20, Dr AB Xuma 454h/h					Quarter 1	N/A					
Quarter 2	N/A																										
Mid-Year	N/A																										
Quarter 3	N/A																										
Quarter 4	Gubenxa water supply Ward 20, Dr AB Xuma 454h/h											Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates															
SDI - 1.17					Lixeni/Ncityana/Kumbek e water supply, Ward 20, Dr AB Xuma 231h/h					Quarter 1	N/A																
										Quarter 2	N/A																
										Mid-Year	N/A																
										Quarter 3	N/A																
Quarter 4	Lixeni/Ncityana/Kumbek e water supply, Ward 20, Dr AB Xuma 231h/h											Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates															
					Number of water Reticulation projects completed	SDI-2		82 Water Reticulation projects completed	14 Water reticulation projects completed by 30 June 2024	Quarter 1	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance													
										Quarter 2	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance													
										Quarter 3	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance													
										Quarter 4	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance													
SDI - 2.1									Quarter 1	N/A					Engineering and Technical Services												

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate				342h/h; Ward 2 Emalahleni LM	Quarter 2 Njombela water supply 342h/h; Ward 2 Emalahleni LM Not achieved. Construction progress at 88% Contractor has cashflow challenges. One smme abandoned site. Contractor still to complete hydraulic testing, valve chambers, fencing and commissioning Contractor allocated the smme work, contractor is in penalties as at 1 June 2023 and expected completion is anticipated 31 January 2024				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Technical Services	
						SDI - 2.2			Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM	Quarter 1 N/A Quarter 2 N/A Mid-Year N/A Quarter 3 Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM Quarter 4 N/A					Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
						SDI - 2.3			Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM	Quarter 1 Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM Not achieved. Construction progress 99% Contractor has minor snags to complete on original scope and awaits the approval of variation order for the additional scope CHDM to finalise approval of variation order that contractor can complete full scope works Quarter 2 N/A Achieved. Practical signed and completion certificate signed 14 December 2024 Mid-Year Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM Achieved. Practical signed and completion certificate signed 14 December 2024 Quarter 3 N/A Quarter 4 N/A					Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
						SDI - 2.4			Chaba water supply	Quarter 1 N/A Quarter 2 Chaba water supply Not achieved. Construction progress 85% Reservoir requires repair work to be done. Outstanding claim not paid by municipality Specialist indicated that they will require three weeks to do repairs to reservoir and will commence with repairs on the 15 January 2023. PSP provide variation order for Xonya for approval by CHDM by end January 2024. Contractor claim the PSP and contractor to get all required documentation for claim and then to resubmit in January 2024 that claim is processed for payment by end January 2024 Mid-Year Chaba water supply Not achieved. Construction progress 85% Reservoir requires repair work to be done. Outstanding claim not paid by municipality Specialist indicated that they will require three weeks to do repairs to reservoir and will commence with repairs on the 15 January 2023. PSP provide variation order for Xonya for approval by CHDM by end January 2024. Contractor claim the PSP and contractor to get all required documentation for claim and then to resubmit in January 2024 that claim is processed for payment by end January 2024 Quarter 3 N/A Quarter 4 N/A						Engineering and Technical Services
						SDI - 2.5			Scheme 5 phase 3 water supply	Quarter 1 N/A Quarter 2 Scheme 5 phase 3 water supply Not achieved. Construction progress overall 84% Terrain is mountainous affecting access to delivery steel pipe for the contractor to be able to construct the section of pipeline Penalties being imposed since 31 October 2023. Alternative to get material down difficult mountainous terrain reviewed by engineer and has requested contractor to provided additional information methodology, costing, and concern of time period of implementation. Contractor to resubmit end January 2024 Mid-Year Scheme 5 phase 3 water supply Not achieved. Construction progress overall 84% Terrain is mountainous affecting access to delivery steel pipe for the contractor to be able to construct the section of pipeline Penalties being imposed since 31 October 2023. Alternative to get material down difficult mountainous terrain reviewed by engineer and has requested contractor to provided additional information methodology, costing, and concern of time period of implementation. Contractor to resubmit end January 2024 Quarter 3 N/A Quarter 4 N/A					Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
						SDI - 2.6			Qolweni water supply	Quarter 1 N/A					Engineering and	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved)	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Quarter 2	Qolweni water supply	Not achieved. Contract terminated	Project terminated due to continued slow progress and falling behind program that monitored. Funding shortfall in terms of budget.	Submission made of Budget Adjustment to complete project for Mayoral approval redone on 5 December 2023. Budget Item recommendation to be tabled at next council meeting in new year. Project to be implemented using turnkey approach in new year	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Technical Services
										Mid-Year	Qolweni water supply	Not achieved. Contract terminated	Project terminated due to continued slow progress and falling behind program that monitored. Funding shortfall in terms of budget.	Submission made of Budget Adjustment to complete project for Mayoral approval redone on 5 December 2023. Budget Item recommendation to be tabled at next council meeting in new year.		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.7			Jojweni water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Jojweni water supply	Not achieved. Construction progress 85%	Contractor still has to complete various items work, river crossing, break pressure tank, pressure testing reticulation and bulk lines, pipe markers, reservoir water tightness test, erosion control berms. Contractor progress slow due to cashflow as he tendered low rates impacting his cashflow. When he delays payment of labour, work is then stopped by community	Penalties are in place project past completion date. Contractor revised program to complete 12 December 2023 this will not be achieved and is estimated that completion will be end February 2024	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Jojweni water supply	Not achieved. Construction progress 85%	Contractor still has to complete various items work, river crossing, break pressure tank, pressure testing reticulation and bulk lines, pipe markers, reservoir water tightness test, erosion control berms. Contractor progress slow due to cashflow as he tendered low rates impacting his cashflow. When he delays payment of labour, work is then stopped by community	Penalties are in place project past completion date. Contractor revised program to complete 12 December 2023 this will not be achieved and is estimated that completion will be end February 2024	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.8			Gesini Mawusheni water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Gesini Mawusheni water supply	Not achieved. Terminated	Project terminated due non adherence planned program falling behind	Contractor to utilise a sub contractor to complete the remaining works and the finalisation of appointment of sub contractor to done by end January 2024	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Gesini Mawusheni water supply	Not achieved. Terminated	Project terminated due non adherence planned program falling behind	Contractor to utilise a sub contractor to complete the remaining works and the finalisation of appointment of sub contractor to done by end January 2024		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.9			Eluhewini water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Eluhewini water supply	Not achieved. Construction progress 96%	Work ceded to subcontractor has challenges of locating pipes and bends that are missing. Testing of pipeline done by contractor can lead to delays	Subcontractor brought in a additional team to locate bends and pipe. Subcontractor increased number of people to check problems inline pipes to be able to catch up lost time and targeting end January 2024 to complete project	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Eluhewini water supply	Not achieved. Construction progress 96%	Work ceded to subcontractor has challenges of locating pipes and bends that are missing. Testing of pipeline done by contractor can lead to delays	Subcontractor brought in a additional team to locate bends and pipe. Subcontractor increased number of people to check problems inline pipes to be able to catch up lost time and targeting end January 2024 to complete project		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.10			Msintsana Gulandoda water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Msintsana Gulandoda water supply	Not achieved. Construction progress 90.2%	Contractor has rain delays and cashflow problems	Contractor needs to push work when it is not raining and is to organise monies to complete project. Contractor has revised completion target date of 25 January 2024	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	Msintsana Gulandoda water supply	Not achieved. Construction progress 90.2%	Contractor has rain delays and cashflow problems	Contractor needs to push work when it is not raining and is to organise monies to complete project. Contractor has revised completion target date of 25 January 2024		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.11			Lalini Nkwenkwezi water supply	Quarter 1	Lalini Nkwenkwezi water supply	Not achieved. Construction progress 93%	Erosion of works taken place after original contractor vacated site damaged by rains, also vandalism and theft materials. Sub contractor to commence pressure testing to determine any defect work as well	Subcontractor repairing eroded sections putting berms to stop water eroding works. Sub contractor will also procure materials and claim from main contractor as well as redo vandalised section of main contractor work	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Not achieved. Construction progress 96%	Contractor ceded work to sub contractor. Subcontractor had challenges is late arrival of material and fallen behind schedule	Contractor indicated balance material being supplied and that they will continue work to catch up lost time. Contractor plans to complete by 31 January 2024		
										Mid-Year	Lalini Nkwenkwezi water supply	Not achieved. Construction progress 96%	Contractor ceded work to sub contractor. Subcontractor had challenges is late arrival of material and fallen behind schedule	Contractor indicated balance material being supplied and that they will continue work to catch up lost time. Contractor plans to complete by 31 January 2024	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.12			Ngxogi water supply	Quarter 1	Ngxogi water supply	Not achieved. Construction progress 98.7%	Contractor finalise testing disinfecting, stand taps be fixed, fittings, M&E be finalised	Contractor to complete remaining items of works. ESKOM be followed up sort connections. M&E to submit. Compliance certificates to Eskom	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Not achieved. Construction progress at 99%	Works were not completed by due completion date, due to Eskom issue in Xuka and Mhlontlo which need the Contractor to first submit the Certificate of Compliance to Eskom prior Eskom can revisit the site.	M&E contractor to prepare and submit compliance certificates by 30 January 2023 Eskom can revisit on receipt of COC withing two weeks of receiving. Eskom can the energise line. All pumpstation have generators to run pumpstations as backup supply of power		
										Mid-Year	Ngxogi water supply	Not achieved. Construction progress at 99%	Works were not completed by due completion date, due to Eskom issue in Xuka and Mhlontlo which need the Contractor to first submit the Certificate of Compliance to Eskom prior Eskom can revisit the site.	M&E contractor to prepare and submit compliance certificates by 30 January 2023 Eskom can revisit on receipt of COC withing two weeks of receiving. Eskom can the energise line. All pumpstation have generators to run pumpstations as backup supply of power	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.13			Water backlog scheme 3 phase 1C, Emalahleni	Quarter 1	N/A					
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Water backlog scheme 3 phase 1C, Emalahleni				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
						SDI - 2.14			Water backlog Gubenxa, Maxongoeshoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe	Quarter 1	N/A					
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Water backlog Gubenxa, Maxongoeshoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
Bulk Water Supply				Number of Bulk Water Supply projects completed	The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year	SDI - 3	28 Bulk Water supply projects completed	15 Bulk Water supply projects completed by 30 June 2024	Quarter 1	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		Engineering and Technical Services
									Quarter 2	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		
									Quarter 3	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		
									Quarter 4	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		
				Cluster 4 Water backlog Water Supply Ngxumza to East (Ndum-ndum)		SDI - 3.1		Water backlog Water Supply Ngxumza to East (Ndum-ndum)	Quarter 1	N/A						
									Quarter 2	Water backlog Water Supply Ngxumza to East (Ndum-ndum)	Achieved. Practical and completion certificate received				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	Water backlog Water Supply Ngxumza to East (Ndum-ndum)	Achieved. Practical and completion certificate received			Meetings, Attendance Registers	
					Cluster 4 Water backlog Water Supply Ndum-ndum to Cala	SDI - 3.2			Water backlog Water Supply Ndum-ndum to Cala	Quarter 3	N/A					
										Quarter 4	N/A					
										Quarter 1	Water backlog Water Supply Ndum-ndum to Cala	Not achieved. Construction progress 95%	Pipe supply is slow and inspection of last batch pipes still to be done. Contractor still busy with excavation , pipelines, valve chambers, reservoir ancillaries gabions, pipe markers	A revised program to end October 2023 be submitted. EOT claim be provided by contractor. Cashflow and program be submitted by 8 September 2023	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Not achieved. Construction progress 97%	Contractor still to do pipe work, testing pipelines, chambers and connection at reservoir TLB machine broke down taken long to repair and trucks assisting with testing left site. Testing of pipeline have numerous leaks requiring repair delaying completion	Meeting being scheduled for January 2024 with contractor and municipality to propose the work being ceded to achieve completion		
										Mid-Year	Water backlog Water Supply Ndum-ndum to Cala	Not achieved. Construction progress 97%	Contractor still to do pipe work, testing pipelines, chambers and connection at reservoir TLB machine broke down taken long to repair and trucks assisting with testing left site. Testing of pipeline have numerous leaks requiring repair delaying completion	Meeting being scheduled for January 2024 with contractor and municipality to propose the work being ceded to achieve completion	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 6 Water backlog Water Supply Lokshini Sitholeni	SDI - 3.3			Water backlog Water Supply Lokshini Sitholeni	Quarter 1	Water backlog Water Supply Lokshini Sitholeni	Achieved. Completion certificated issued			Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Water backlog Water Supply Lokshini Sitholeni	Achieved. Completion certificated issued			Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 4 Water backlog water Northern Scheme Sikhungwini to Ngxumza	SDI - 3.4			Water backlog water Northern Scheme Sikhungwini to Ngxumza	Quarter 1	Water backlog water Northern Scheme Sikhungwini to Ngxumza	Not achieved. Construction progress practical completion pending	Practical completion was undertaken on 21 September 2023 but failed due connections on pumping main and pumpstation and pump failure of pump no 1	Pump sent for repairs and that recommissioning be done one pump returned connections are completed	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Achieved. Project complete completion certificated signed off on 22 November 2023				
										Mid-Year	Water backlog water Northern Scheme Sikhungwini to Ngxumza	Achieved. Project complete completion certificated signed off on 22 November 2023			Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 1 Water backlog Mhlanga/Magwala B	SDI - 3.5			Water backlog Mhlanga/Magwala B	Quarter 1	N/A					
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Cluster 1 Water backlog Mhlanga/Magwala B				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 1	N/A					
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	Hewu Water Supply Phase 10				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 4	N/A					
					Cluster 5 Water backlog Phase 3 Western Bulk Distribution	SDI - 3.7			Water backlog Phase 3 Western Bulk Distribution	Quarter 1	Water backlog Phase 3 Western Bulk Distribution	Not achieved. Construction progress 88%	Sub contractors struggling to procure materials and pay employees which disrupting site. Excessive rains have damaged trenches	Contractor to do remaining work of srme. Contractor undertake task rehabilitating trenches.	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Not achieved. Construction progress at 90%	Contractor still complete isolation valves, river crossings and pressure testing. Contractor claim for extension approved without cost by municipality.	Contractor dispute the claim with cost that was approved by the municipality. a meeting to be held to address matter on the 17 January 2024 so that project can be closeout		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)			In case of non-achievement provide Remedial (Corrective Action)
										Mid-Year	Water backlog Phase 3 Western Bulk Distribution	Not achieved. Construction progress at 90%	Contractor still complete isolation valves, river crossings and pressure testing. Contractor claim for extension approved without cost by municipality.	Contractor dispute the claim with cost that was approved by the municipality, a meeting to be held to address matter on the 17 January 2024 so that project can be closeout	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 4 Water backlog supply scheme Sikhungwini to Upper Ndonga	SDI - 3.8			Water backlog supply scheme Sikhungwini to Upper Ndonga	Quarter 1	N/A					
										Quarter 2	Water backlog supply scheme Sikhungwini to Upper Ndonga	Not achieved. Construction progress 99%	Contractor finalising chambers, testing. Contractor progress affected by smme not completing works due internal issues requiring termination and appointment of another contractor to complete works of smme. Delays due to rain, incorrect delivery of steel, work stoppage by communities impacted works	Contractor targeting and plans to achieve completion by end January 2024	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Mid-Year	Water backlog supply scheme Sikhungwini to Upper Ndonga	Not achieved. Construction progress 99%	Contractor finalising chambers, testing. Contractor progress affected by smme not completing works due internal issues requiring termination and appointment of another contractor to complete works of smme. Delays due to rain, incorrect delivery of steel, work stoppage by communities impacted works	Contractor targeting and plans to achieve completion by end January 2024		
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 3.9			Hewu Water Supply Phase 8	Quarter 1	Hewu Water Supply Phase 8	Not achieved. Construction progress 92 vs 100%	Contractor behind progress on pipelaying, chamber fencing and pumpstation fittings. Hard rock at chamber existing services and procurement materials affecting progress	Additional plant and labour to resource project. Cession to be put in place to assist with procurement materials	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Not achieved. Construction progress at 92%	Contractor still complete river crossings, connection to reservoirs, constructions chambers and fittings. Work affected by approval of variation order and resolved with approval of vow via email on 19 December 2023	Contractor to be on site by 14 January 2024 and anticipate to complete the project by end March 2024		
										Mid-Year	Hewu Water Supply Phase 8	Not achieved. Construction progress at 92%	Contractor still complete river crossings, connection to reservoirs, constructions chambers and fittings. Work affected by approval of variation order and resolved with approval of vow via email on 19 December 2023	Contractor to be on site by 14 January 2024 and anticipate to complete the project by end March 2024	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 3.10			Hewu water supply phase 9	Quarter 1	Hewu water supply phase 9	Not achieved. Construction progress 96%	Work stopped due to non payment	Application funding made. Virtual meeting held with COGTA 21/9/23. Await funding approval letter for contractor to be able to proceed	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A	Achieved. Practical and completion certificate received dated 13th December 2023			Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Hewu water supply phase 9	Achieved. Practical and completion certificate received dated 13th December 2023				
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 3.11			Hewu water supply phase 11	Quarter 1	N/A					
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	Hewu water supply phase 11				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 4	N/A					
					Cluster 5 water backlog Phase 2 Eastern Bulk Distribution	SDI - 3.12			Water backlog Phase 2 Eastern Bulk Distribution	Quarter 1	N/A					
										Quarter 2	Water backlog Phase 2 Eastern Bulk Distribution	Not achieved. Construction progress 91%	Late arrival of materials. Excessive rock at river crossings	Contractor brought in second team to speed up work and plans to have work complete by 31 January 2024	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Mid-Year	Water backlog Phase 2 Eastern Bulk Distribution	Not achieved. Construction progress 91%	Late arrival of materials. Excessive rock at river crossings	Contractor brought in second team to speed up work and plans to have work complete by 31 January 2024		
										Quarter 3	N/A					

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)							
Water Treatment Works					Cluster 5 Water backlog Phase 1 Bulk lines	SDI - 3.13			Water backlog Phase 1 Bulk lines	Quarter 1	N/A				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services					
										Quarter 2	Water backlog Phase 1 Bulk lines	Not achieved. Construction progress at 94%	Contractor was targeting to complete by the 14 December 2023 inclement weather affected progress and contractor still to complete reservoir, finalise testing, river crossings, pipework, valve chambers, fencing.	Contractor introduced a second team to speed up works due to inclement weather. Due to weather condition the contractor targeting to complete by 26 January 2023							
										Mid-Year	Water backlog Phase 1 Bulk lines	Not achieved. Construction progress at 94%	Contractor was targeting to complete by the 14 December 2023 inclement weather affected progress and contractor still to complete reservoir, finalise testing, river crossings, pipework, valve chambers, fencing.	Contractor introduced a second team to speed up works due to inclement weather. Due to weather condition the contractor targeting to complete by 26 January 2023							
										Quarter 3	N/A										
										Quarter 4	N/A										
					Cluster 9 Water Backlog Tsomo River abstraction and Water Treatment Works	SDI - 3.14			Water Backlog Tsomo River abstraction and Water Treatment Works	Quarter 1	Water Backlog Tsomo River abstraction and Water Treatment Works	Not achieved. Signed completion certificate still pending	Signing Completion certificate still pending due leaking structures and high lift pump	Solo/core submit guarantee for work done on leaking concrete structures. Decision on base plate of high lift pump be finalised	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services					
										Quarter 2	N/A	Achieved. Practical and completion certificate received									
										Mid-Year	Water Backlog Tsomo River abstraction and Water Treatment Works	Achieved. Practical and completion certificate received									
										Quarter 3	N/A										
					Cluster 9 Water Backlog Phase 5 Nqgamakwe link line to Cluster 8	SDI - 3.15			Water Backlog Phase 5 Nqgamakwe link line to Cluster 8	Quarter 1	Water Backlog Phase 5 Nqgamakwe link line to Cluster 8	Not achieved, construction 97%	Contractor still to finalise reservoir	CHDM to process EOT claim submitted. Contractor to provide completion program	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services					
										Quarter 2	N/A	Achieved. Practical and completion certificate received									
										Mid-Year	Water Backlog Phase 5 Nqgamakwe link line to Cluster 8	Achieved. Practical and completion certificate received									
										Quarter 3	N/A										
					Water Treatment Works				Number of Water Treatment Works completed	SDI-5		29 Water treatment works completed	01 (Machibini) Water Treatment Works completed by 30 June 2024	Quarter 1	N/A				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services	
														Quarter 2	N/A						
Mid-Year	N/A																				
Quarter 3	N/A																				
Quarter 4	N/A																				
Number of Water Treatment works Upgraded	Upgrading of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community, is a multi year project commencing 23 /24 and expected completion 25/26 Financial year The process for the upgrading of water treatment works projects will be as follows 1. application of water use licence 2.Development of Designs 3.preparation and submission of specification document 4. Commencement of the construction 5. Monitoring of Construction 6. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI-6	Nil	02 Water Treatment Works upgraded by 30 June 2024										Quarter 1	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance			Engineering and Technical Services
														Quarter 2	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance			
														Quarter 3	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance			
														Quarter 4	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance	Refer to SDI - 6.1 to SDI - 6.2 for actual performance			
														SDI 6.1	Quarter 1	Development of Draft designs	Not achieved draft design 80%	Water use licence still pending. Meeting held 4 September DWS get project under separate phase of planning before implementation			
					Quarter 2	Development and approval of final designs	Not achieved. Draft design submitted for approval 100%	Water use licences still pending	DWS to finalise engagement with stakeholders having water use licenses no timeframe provided by DWS as yet. Application made 1 November to DWS for planning phase funding await response from DWS												
SDI 6.2	Mid-Year	Development of Draft designs; and approval of final designs	Not achieved. Draft design submitted for approval 100%	Water use licences still pending	DWS to finalise engagement with stakeholders having water use licenses no timeframe provided by DWS as yet. Application made 1 November to DWS for planning phase funding await response from DWS	Draft Design Report; Desing report & approval letter	Engineering and Technical Services														
	Quarter 3	Procurement of a service provider				Draft tender document.															
Quarter 4	Procurement of a service provider. implementation of the project					Implementation report of the project															
SDI 6.2	01 (Lubisi) Water Treatment Works	Quarter 1	Development of Draft designs	Achieved. Design report 100%		Draft Design Report.	Engineering and Technical Services														

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)							
									Treatment Works upgraded by 30 June 2024	Quarter 2	Development and approval of final designs	Not achieved. Final design done approval pending	Design presented to Technical Appraisal Committee and required corrections	Census data spreadsheet provided and included. Supply calculations to lady frere rechecked and confirm that twt at Lubisi can supply 100% of demand. TAC Committee to approve in month of January 2024 Date to be confirmed in new year	Desing report & approval letter	Technical Services					
										Mid-Year	Development of Draft designs; and approval of final designs	Not achieved. Final design done approval pending	Design presented to Technical Appraisal Committee and required corrections	Census data spreadsheet provided and included. Supply calculations to lady frere rechecked and confirm that twt at Lubisi can supply 100% of demand. TAC Committee to approve in month of January 2024 Date to be confirmed in new year	Draft Design Report; Desing report & approval letter						
										Quarter 3	Procurement of a service provider				Draft tender document.						
										Quarter 4	Procurement of a service provider. implementation of the project				Implementation report of the project						
Basic Sanitation	Safe Sanitation			Number of households served with safe basic sanitation	Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic sanitation will be as follows; 1. Place a tender for SMME to construct the toilet. Quotation requested for services of technical consultant to supervise work 2. Commencement of the construction 3. Completion 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter 2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers	SDI-9		18548 households served with safe basic sanitation	2863 household served with safe basic sanitation by 30 June 2024	Quarter 1	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Happy Letters and Beneficiary lists	Engineering and Technical Services					
										Quarter 2	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance								
										Quarter 3	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance								
										Quarter 4	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance	Refer to SDI - 9.1 to SDI - 9.5 for actual performance								
											SDI - 9.1			800 household served with safe basic sanitation at Dr AB Xuma by 30 June 2024	Quarter 1	150 households served	Not achieved. Tender stage	Procurement of PSP	Advert placed in newspapers in September scheduled closure 22 September 2023		
															Quarter 2	200 households served	Not Achieved. SMMEs presently excavating pits and assembling toilet structures.	SMMEs presently excavating pits and assembling toilet structures. WSIG – Health & Safety compliance challenges for the SMMEs affected commencement. The terrain in the village of Mbabakazi has negatively affected households delivery of the toilet structures because there is no access for the use of trucks. Presently donkeys and oxen are utilized for transporting the materials. There has been delivery challenges emanating from adverse weather conditions. The shutdown of the factory for the builders holiday affected the delivery of material to site. The beneficiary registration for households experienced challenges. MIG - The RFQ processing time-frames not achieved as planned.	The material supplier is re-opening on the 8th January 2024 and the factory operations will continue from thereon. The PSP and SMMEs will devise a strategy of ensuring the households delivery of materials is achieved. The beneficiary registration process for households will be expedited to ensure that construction in other villages commences in January 2024. MIG - The processing of the RFQ to be expedited in order to completed by Mid-January 2024.		
															Mid-Year	350 households served	Not Achieved. SMMEs presently excavating pits and assembling toilet structures.	SMMEs presently excavating pits and assembling toilet structures. WSIG – Health & Safety compliance challenges for the SMMEs affected commencement. The terrain in the village of Mbabakazi has negatively affected households delivery of the toilet structures because there is no access for the use of trucks. Presently donkeys and oxen are utilized for transporting the materials. There has been delivery challenges emanating from adverse weather conditions. The shutdown of the factory for the builders holiday affected the delivery of material to site. The beneficiary registration for households experienced challenges. MIG - The RFQ processing time-frames not achieved as planned.	The material supplier is re-opening on the 8th January 2024 and the factory operations will continue from thereon. The PSP and SMMEs will devise a strategy of ensuring the households delivery of materials is achieved. The beneficiary registration process for households will be expedited to ensure that construction in other villages commences in January 2024. MIG - The processing of the RFQ to be expedited in order to completed by Mid-January 2024.		
															Quarter 3	350 households served					
															Quarter 4	100 households served					
												SDI - 9.2			516 household served with safe basic sanitation at Sakhisizwe by 30	Quarter 1	100 households served	Not achieved. Tender stage	Procurement of PSP	Advert placed in newspapers in September scheduled closure 22 September 2023	Happy Letters and Beneficiary lists

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)			In case of non-achievement provide Remedial (Corrective Action)
									June 2024	Quarter 2	216 households served	Not achieved. 75 happy letters received	WSIG – Health & Safety compliance challenges for the SMMEs affected commencement but has been resolved and compliance achieved. . The shutdown of the factory for the builders holiday affected the delivery of material to site. Delivery challenges were experienced as a result of road closure due to community protest. Delivery challenges experienced due to weather conditions that affected access to site. MIG - The RFQ processing time-frames not achieved as planned.	The material supplier is re-opening on the 8th January 2024 and the factory operations will continue from thereon. MIG - The processing of the RFQ to be expedited in order to completed by Mid-January 2024.		
										Mid-Year	316 households served	Not achieved. 75 happy letters received	WSIG – Health & Safety compliance challenges for the SMMEs affected commencement but has been resolved and compliance achieved. . The shutdown of the factory for the builders holiday affected the delivery of material to site. Delivery challenges were experienced as a result of road closure due to community protest. Delivery challenges experienced due to weather conditions that affected access to site. MIG - The RFQ processing time-frames not achieved as planned.	The material supplier is re-opening on the 8th January 2024 and the factory operations will continue from thereon. MIG - The processing of the RFQ to be expedited in order to completed by Mid-January 2024.		
										Quarter 3	100 households served					
										Quarter 4	100 households served					
						SDI - 9.3			230 household served with safe basic sanitation at EMLM by 30 June 2024	Quarter 1	100 households served	Not achieved. Tender stage	Procurement of PSP	Advert placed in newspapers in September scheduled closure 22 September 2023	Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	130 households served	Not achieved. Not yet commenced	The RFQ processing time-frames not achieved as planned.	The processing of the RFQ to be expedited in order to complete procurement by Mid-January 2024.		
										Mid-Year	230 households served	Not achieved. Not yet commenced	The RFQ processing time-frames not achieved as planned.	The processing of the RFQ to be expedited in order to complete procurement by Mid-January 2024.		
										Quarter 3	217 households served					
										Quarter 4	183 households served					
						SDI - 9.4			678 household served with safe basic sanitation at Emalahleni LM by 30 June 2024	Quarter 1	200 households served	Not achieved. Tender stage	Procurement of PSP	Advert placed in newspapers in September scheduled closure 22 September 2023	Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	178 households served	Not achieved. 71 Happy letters received	WSIG – Health & Safety compliance challenges for the SMMEs affected commencement but has been resolved and compliance achieved. The shutdown of the factory for the builders holiday affected the delivery of material to site. Delivery challenges experienced due to weather conditions that affected access to site. MIG - The RFQ processing time-frames not achieved as planned.	The material supplier is re-opening on the 8th January 2024 and the factory operations will continue from thereon. MIG - The processing of the RFQ to be expedited in order to completed by Mid-January 2024.		
										Mid-Year	378 households served	Not achieved. 71 Happy letters received	WSIG – Health & Safety compliance challenges for the SMMEs affected commencement but has been resolved and compliance achieved. The shutdown of the factory for the builders holiday affected the delivery of material to site. Delivery challenges experienced due to weather conditions that affected access to site. MIG - The RFQ processing time-frames not achieved as planned.	The material supplier is re-opening on the 8th January 2024 and the factory operations will continue from thereon. MIG - The processing of the RFQ to be expedited in order to completed by Mid-January 2024.		
										Quarter 3	150 households served					
										Quarter 4	150 households served					
						SDI - 9.5			639 household served with safe basic sanitation at Intsika Yethu LM by 30 June 2024	Quarter 1	139 households served	Not achieved. Tender stage	Procurement of PSP	Advert placed in newspapers in September scheduled closure 22 September 2023	Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	100 households served	Achieved. 104 happy letters				
										Mid-Year	239 households served	Achieved. 104 happy letters				
										Quarter 3	N/A					
										Quarter 4	N/A					
Waste Water Treatment Works				% works on construction of Waste Water Treatment Works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction	SDI-10		19 Waste Water Treatment works completed	40 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed	Quarter 1	10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed	Not achieved construction progress 37%	Contractor busy with retaining wall, inlet works, boi reactor, screen chamber, mixed chamber, RAS pumpstation, chlorine contact tank, settlement tank 1 and 2 and outfall sewer work affect by underground water	Contractor deal with underground water on continuous basis		Engineering and Technical Services

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers					Quarter 2 10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed Mid-Year 20 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed Quarter 3 10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed Quarter 4 10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed	Achieved. Construction 55%. as at end September target was 37%. Therefore the 10% target for quarter achieved 55%-37% =18% Achieved. Construction 55%. as at end September target was 37%. Therefore the 10% target for quarter achieved 55%-37% =18%					
				Number of Waste Water Treatment works upgraded	Upgrading of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the upgrading of waste water treatment works projects will be as follows 1. Monitoring of construction 2. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the plant. 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI-11		03 Waste Water Treatment works upgraded	02 Waste Water Treatment works upgraded by 30 June 2024	Quarter 1 Quarter 2 Quarter 3 Quarter 4	Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance	Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance	Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance Refer to SDI-11.1 to SDI-11.2 for actual performance	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services	
					2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI - 11.1			Tsomo Waste Water Treatment works upgraded by 30 June 2024	Quarter 1 Quarter 2 Mid-Year Quarter 3 Quarter 4	Construction of the treatment works monitored Wastewater treatment works upgraded Construction of the treatment works monitored; Wastewater treatment works upgraded N/A N/A	Not achieved. Construction progress 88% Not achieved. Construction progress 88% Not achieved. Construction progress 88%	Slow progress by contractor and appointment of new electrical affecting progress Contractor stopped work pending variation being processed by municipality and left security on site Contractor stopped work pending variation being processed by municipality and left security on site	Material of previous electrical supplier collected by contractor. Arrangement made to collect two generators later. Contractor provide realistic dates and plan to finish all structures. Confirmation on email dated 12 December 2023 confirming approval of the Tsomo wwtw VO that will allow contractor to proceed Confirmation on email dated 12 December 2023 confirming approval of the Tsomo wwtw VO that will allow contractor to proceed	Site/Technical Meetings, Attendance Registers Practical Completion Certificate, Site/Technical Meetings, Attendance Registers Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
						SDI - 11.2			Cala Waste Water Treatment works upgraded by 30 June 2024	Quarter 1 Quarter 2 Mid-Year Quarter 3 Quarter 4	Upgrading of the treatment works monitored Upgrading of the treatment works monitored Upgrading of the treatment works monitored Wastewater treatment works upgraded	Not achieved. Contractor did not returned to site due contractual matters to be address Achieved. Construction progress 53% Achieved. Construction progress 53%	Contractor has concerns regarding correspondence seeking clarity and approval of VO to be able to return to site Contractor not yet reestablished due to suspension claim to be resolved	Letter sent to contractor dated 18 September 2023 instructing them to return to site. Contractor invited to attend meeting 22 September 2023 to address concerns of correspondence 18 September 2023. Follow up meeting be held with Consultant to address VO.	Quarterly report on the upgrading of treatment works Practical Completion Certificate, Site/Technical	Engineering and Technical Services
				Number of Waste Water reticulation project phases completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Monitoring of construction 2. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the plant. 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI-17		01 Waste Water reticulation Project completed	01 Waste Water reticulation project phase 4 completed by 30 June 2024	Quarter 1 Quarter 2 Mid-Year Quarter 3 Quarter 4	Construction of the waste water reticulation monitored Construction of the waste water reticulation monitored Construction of the waste water reticulation monitored Construction of the waste water reticulation monitored 01 Waste Water reticulation project phase 4 completed	Not achieved. Contractual matters still being addressed not re-established Achieved. Contract terminated and new contractor commence and is at 10% Achieved. Contract terminated and new contractor commence and is at	Contractor not yet reestablished due to suspension claim to be resolved	Meetings held 15 September between all affected parties to deal with claim. Contractor resubmit file with documentation that needs be assessed by the PSP and then give recommendations	Quarterly report on the upgrading of treatment works Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Human Settlement	To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	No of Human Settlements programmes implemented	The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category . 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of Engineer for the approval of design plans. 4. Facilitate procurement of the contractor for the construction of the houses 4. Monitor the construction of destitute beneficiary houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses.	SDI-19		01 Human Settlements programme implemented	01 Human Settlements programme implemented by 30 June 2024	Quarter 1	Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's.	Achieved: ToR were prepared, submitted and presented to BSC committee on the 31st of August 2023.The advertisement of the engineer was issued on the 8th of September 2023 and closing date for tender notice was on 22nd of September 2023			Quarterly Reports on the implementation of the human settlement programme	Director: IPED
										Quarter 2	Facilitate procurement of a contractor for the construction of houses. Beneficiary Verification.	Achieved:- Procurement of a contractor for the construction of houses facilitated. Contractors not yet appointed. Verification of beneficiaries				
										Mid-Year	Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's. Facilitate procurement of a contractor for the construction of houses. Beneficiary Verification.	Achieved:- ToR were prepared, submitted and presented to BSC committee on the 31st of August 2023. The advertisement of the engineer was issued on the 8th of September 2023 and closing date for tender notice was on 22nd of September 2023 . Procurement of a contractor for the construction of houses facilitated. Contractors not yet appointed. Verification of beneficiaries has been conducted.				
										Quarter 3	Construction of houses monitored					
										Quarter 4	Construction of houses monitored					
Disaster Risk Management and District Fire Services Programme	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	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	Refer to SDI-23.1 for actual performance	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 on the implementation of Disaster Risk Management and District Fire Services Programmes	Health and Community Services
										Quarter 2	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	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	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 2. Disaster Stricken Households assisted	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-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	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-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		
										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-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		
										Quarter 4	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		
				% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows; 1. CHDM call centre receives calls from communities members affected by the disaster incident and the centre will record the incident on the incident form. 2. Disaster official will then respond to the incident and generate an incident report. 3.Then the Disaster officials will record the incident on the incident form. 4. Disaster officials will then respond to the incident and generate an incident report.	SDI-23.1.1			100% response to disaster management incidents reported by 30 June 2024	Quarter 1	100% response to disaster management incidents reported	Not Applicable. No incidents reported		Incident report, incident form, Counter book, Assessment form, Assessment Report	Health and Community Services	
										Quarter 2	100% response to disaster management incidents reported	Not Applicable. No incidents reported				
										Mid-Year	100% response to disaster management incidents reported	Not Applicable. No incidents reported				
										Quarter 3	100% response to disaster management incidents reported					
				% of Disaster stricken Households assisted with relief and recovery material	Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is compiled to assess the impact and type of relief to be provided. The process for assisting Disaster stricken Households with relief and recovery material will be as follows; 1. Disaster officials will quantify the amount of relief material to be provided to the beneficiaries affected as per the Assessment report based on the beneficiary list. 2. The Disaster Management unit will send a request for quotation of relief material to SCM	SDI-23.1.2			100% Disaster Stricken Households assisted with relief and recovery material by 30 June 2024	Quarter 1	100% Disaster Stricken Households assisted	Not Applicable. No provision of relief material as no incidents were reported		Distribution List,	Health and Community Services	
Quarter 2	100% Disaster Stricken Households assisted	Achieved. 35 beneficiaries were provided with relief material at Sakhizwe L.M, Intsika Yethu L.M and Enoch Mjijima L.M.														
Mid-Year	100% Disaster Stricken Households assisted	Achieved. 35 beneficiaries were assisted with relief material at Sakhizwe L.M, Intsika Yethu L.M and Enoch Mjijima L.M.														
Quarter 3	100% Disaster Stricken Households assisted															

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved or under Achieved)	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)								
Free Basic Services	To ensure provision of basic services to indigent communities	Sustained Livelihoods	Implementation of Revenue Enhancement Strategy	% of indigent Households with access to FBS	3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries. 4. Information solicited from all municipalities for consolidation of the register. Process to be followed: (1). To collect indigent registers from all six LMs, (2). Verify the list and consolidate the six indigent registers into a CHDM register. (3) implement indigent register according to the indigent policy.	SDI-25		10 % of indigent households has access to FBS	30 % of Indigent Households with access to Free Basic Water by 2024	Quarter 1	100% Disaster Stricken Households assisted	Not Achieved - 5 Municipalities have provided the Indigent registers. DR A Xuma, Inxuba Yethemba Local Municipality, Emalahleni Local Municipality, Sakhisizwe Local Municipality and Intsika Yethu Local Municipality. 1 register from EMLM could not be obtained due to circumstances beyond the control of the municipality.	Five Local Municipalities submitted in month 1 and 2. The remaining 1 municipality will submit their updated register in Quarter 2 for completeness of quarter 1 reporting. Complete updated will be provided in Q2	The municipality will engage the affected municipality for submission in Quarter 2	Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register	Budget and Treasury Office						
											Quarter 2						30% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.	Not Achieved - Reviewed current register and Consolidated the updated registers received from 6 Local municipalities. Indigent Beneficiaries have increased to 22049 which is 58% from the current indigent register.	consolidated indigent register			
											Mid-Year						collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register; 30% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.	Not Achieved - Reviewed current register and Consolidated the updated registers received from 6 Local municipalities. Indigent Beneficiaries have increased to 22049 which is 58% from the current indigent register.		Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register		
											Quarter 3						30% of indigent households with access to free basic services				consolidated indigent register	
											Quarter 4						30% of indigent households with access to free basic services					consolidated indigent register
											Quarter 1						Collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register.	Not Achieved - 5 Municipalities have provided the Indigent registers. DR A Xuma, Inxuba Yethemba Local Municipality, Emalahleni Local Municipality, Sakhisizwe Local Municipality and Intsika Yethu Local Municipality. 1 register could not be obtained due to circumstances beyond the control of the municipality.				
				Quarter 2	10% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.	Not Achieved - Reviewed current register and Consolidated the updated registers received from 6 Local municipalities. Indigent Beneficiaries have increased to 22049 which is 58% from the current indigent register.	consolidated indigent register															
				Mid-Year	Collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register. 10% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.	Not Achieved - Reviewed current register and Consolidated the updated registers received from 6 Local municipalities. Indigent Beneficiaries have increased to 22049 which is 58% from the current indigent register.		Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register														
				Quarter 3	10% of indigent households with access to free basic services				consolidated indigent register													
				Quarter 4	10% of indigent households with access to free basic services					consolidated indigent register												
				Quarter 1	Facilitation of procurement processes for the Hofmeyer Paving & Beautification	Achieved : Procurement has commenced as tender was issued out					Quarterly Report on the procurement processed (ToR)	Strategic Management Services										
				Quarter 2	Monitor implementation of the project	Achieved. Service Provider appointed, Hofmeyer STR Project Material delivery Monitored							Quarterly report on the implementation of the project									

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	Facilitation of procurement processes for the Hofmeyer Paving & Beautification; Monitor implementation of the project	Achieved : Procurement has commenced as tender was issued out. Service Provider appointed, Hofmeyer STR Project Material delivery Monitored			Quarterly Report on the procurement process (ToR) and implementation of the project	
						LED 2.2	R2 000 000	01 N6 Project implemented (Hexagon)	01 Precinct Plan for N6 implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the N6 Precinct Plan	Achieved: Tender document advertised			Quarterly Report on the procurement process (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the N6 Precinct Plan	Achieved. Procurement for N6 Precinct Plan was facilitated however BEC could not look into it as there was no Tender submitted			Quarterly Report on the procurement processes (ToR)	
										Mid-Year	Development of ToR, Facilitation of procurement processes for the N6 Precinct Plan	Achieved: Tender document advertised. Procurement for N6 Precinct Plan was facilitated however BEC could not look into it as there was no Tender submitted			Quarterly Report on the procurement processes (ToR)	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.3	R500 000	02 Paving Project at Inxuba Yethemba implemented	01 Paving project for Inxuba Yethemba implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Inxuba Yethemba Paving project	Achieved: Tender document advertised			Quarterly Report on the procurement processes (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Inxuba Yethemba Paving project	Achieved: Service Provider appointed, Inxuba Yethemba (Middleburg) STR Project Material delivery Monitored			Quarterly Report on the procurement processes (ToR)	
										Mid-Year	Development of ToR, Facilitation of procurement processes for the Inxuba Yethemba Paving project	Achieved: Tender document advertised. Service Provider appointed, Inxuba Yethemba (Middleburg) STR Project Material delivery Monitored			Quarterly Report on the procurement processes (ToR)	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.4	R1 000 000		01 Cofimvaba STR Project for implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Cofimvaba STR project	Achieved: Tender document advertised			Quarterly Report on the procurement processes (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Cofimvaba STR project	Achieved. ToR developed, Service Provider appointed, Cofimvaba STR Project Material delivery Monitored			Quarterly Report on the procurement processes (ToR)	
										Mid-Year	Development of ToR, Facilitation of procurement processes for the Cofimvaba STR project	Achieved: Tender document advertised. ToR developed, Service Provider appointed, Cofimvaba STR Project Material delivery Monitored			Quarterly Report on the procurement processes (ToR)	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.5	R200 000		01 Paving project for Tsomo implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Tsomo Paving project	Not Achieved: ToR developed			Quarterly Report on the procurement processes (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Tsomo Paving project	PROJECT WITHDRAWN BY LM			Quarterly Report on the procurement processes (ToR)	
										Mid-Year	Development of ToR, Facilitation of procurement processes for the Tsomo Paving project	PROJECT WITHDRAWN BY LM			Quarterly Report on the procurement processes (ToR)	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
Local Economic Development	To contribute to Economic Development and growth in the district as envisaged in the NDP 2030	Improved regional economy	Implementation of CHREDS	Number of Agricultural programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation Agricultural Programme, 2. livestock improvement programme 3. Dry land cropping programme 4.Irrigation schemes programme(including small irrigation schemes).	LED -3		4 Agricultural Programmes implemented	04 Agricultural programmes implemented by 30 June 2024	Quarter 1	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Quarterly report on the agricultural programmes implemented	IPED
										Quarter 2	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance		
										Quarter 3	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance		
										Quarter 4	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of Poverty Alleviation Programmes Implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry, piggery and homestead garden projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in Local municipalities as per the concept document. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The request for support is received from the project beneficiaries through local municipalities 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided.	LED - 3.1	R1 000 000		01 Poverty Alleviation programme implemented by 30 June 2024	Quarter 1 Concept document developed and approved. Verification and assessment of beneficiaries. Facilitation of Procurement processes.	Achieved 1. Concept document developed and approved. 2.Verification and assessment process of beneficiaries completed. 3. Facilitation of Procurement processes has started.			Quarterly report on development and approval of the concept document, verification and assessment and procurement process	IPED	
									Quarter 2 Facilitation of Procurement processes for production inputs. Implementation of concept document	Achieved. Facilitation of Procurement processes for production inputs (Advert for procurement of feed, piggery and poultry). Meeting held with LANRICH TRADING and SSDISO for poverty alleviation on 20 October 2023 at IPED Offices. Implementation of concept document			Quarterly report on the procurement process of production inputs and implementation of the concept document			
									Mid-Year Concept document developed and approved. Verification and assessment of beneficiaries. Facilitation of Procurement processes. Facilitation of Procurement processes for production inputs. Implementation of concept document	Achieved 1. Concept document developed and approved. 2.Verification and assessment process of beneficiaries completed. 3. Facilitation of Procurement processes for production inputs (Advert for procurement of feed, piggery and poultry). Meeting held with LANRICH TRADING and SSDISO for poverty alleviation on 20 October 2023 at IPED Offices. Implementation of concept document			Quarterly reports on development and approval of the concept document, verification and assessment, procurement process and implementation of the concept document			
									Quarter 3 Implementation of concept document monitored				Quarterly report on the implementation of the concept document			
										Quarter 4 Implementation of concept document monitored				Quarterly report on the implementation of the concept document		
				Number of livestock improvement programmes implemented as per concept document	Livestock Improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in all Local municipalities. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. Development of a concept document (concept is developed and presented to the MM for approval). 2. Consultation process with relevant stakeholders. 3. Implementation, monitoring and reporting on the implementation of the concept document. 4.The quarterly progress reports are provided.	LED - 3.2	R1 300 000		01 Livestock improvement programme implemented by 30 June 2024	Quarter 1 Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.	Achieved. 1 Concept document developed and approved. 2. Consultation with stakeholders conducted. 3. Facilitation of Procurement processes			Quarterly report on the development and approval of the concept document, consultation with stakeholders and	IPED	
									Quarter 2 Concept document implemented	Achieved. Concept document implemented (advert for procurement of SP for vaccination, Meeting held with Ubhle Bamafama and AGRITRADE for Livestock Improvement on 01 November 2023 at IPED Offices, Handing over of inputs)			Quarterly report on the implementation of concept document			
									Mid-Year Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document implemented	Achieved. 1. Concept document developed and approved. 2. Consultation with stakeholders conducted. 3. Facilitation of Procurement processes resumed. 4. Concept document implemented (advert for procurement of SP for vaccination, Meeting held with Ubhle Bamafama and AGRITRADE for Livestock Improvement on 01 November 2023 at IPED Offices, Handing over of inputs)			Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document			
									Quarter 3 Concept document implemented				Quarterly report on the implementation of concept document			
										Quarter 4 Concept document implemented				Quarterly report on the implementation of concept document		
				Number of Dry land cropping programme implemented as per the concept document	These programme are aimed at agro-processing from crop production. The programme will be implemented in the identified local municipalities that are eligible for green cropping. The process flow is as follows : 1. Concept document will be developed and approved by the Municipal Manager 2. Consultation with relevant stakeholders 3. Implementation, monitoring and reporting;	LED - 3.3	R2 000 000		01 Dry land cropping programme implemented by 30 June 2024	Quarter 1 Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.	Achieved. 1 Concept document developed and approved. 2. Consultation with stakeholders conducted. 3. Facilitation of Procurement processes started			Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes	IPED	
									Quarter 2 Concept document (Dry land cropping) implemented	Achieved. Concept document (Dry land cropping) implemented. (Advert for procurement of inputs, Meeting held with SSALIWA trading and AGRITRADE for dryland on 19 October 2023 at IPED Offices,			Quarterly reports on the implementation of concept document			

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document (Dry land cropping) implemented	Achieved. 1 Concept document developed and approved. 2. Consultation with stakeholders conducted. 3. Facilitation of Procurement processes 4. Concept document (Dry land cropping) implemented. (Advert for procurement of inputs, Meeting held with SSALIVA trading and AGRITRADE for dryland on 19 October 2023 at IPED Offices,			Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document	
										Quarter 3	Concept document (dra land cropping) implemented				Quarterly reports on the implementation of concept document	
										Quarter 4	Concept document implemented				Quarterly reports on the implementation of concept document	
				Number of irrigation schemes programme implemented	Irrigation Schemes is an area where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will be implemented in the eligible local municipalities. The programme will be monitored on a quarterly basis . The process flow is as follows : 1. Development and approval of concept document by MM. 2.Consultation with relevant stakeholders .3 CHDM will undertake project monitoring on a monthly basis.	LED - 3.4	R3 000 000		01 Irrigation schemes programme implemented by 30 June 2024	Quarter 1	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.	Achieved. 1 Concept document developed and approved. 2. Consultation with stakeholders conducted. 3. Facilitation of Procurement processes started			Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes	IPED
										Quarter 2	Concept document implemented	Achieved. Concept document implemented (advert for procurement of inputs, meeting held with SAQAM TRADING and AGRITRADE for Irrigation Schemes on 02 November2023 at IPED Offices, Handing over of inputs)			Quarterly reports on the implementation of concept document	
										Mid-Year	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document implemented	Achieved. 1 Concept document developed and approved. 2. Consultation with stakeholders conducted. 3. Facilitation of Procurement processes 4. Concept document implemented (advert for procurement of inputs, meeting held with SAQAM TRADING and AGRITRADE for Irrigation Schemes on 02 November2023 at IPED Offices, Handing over of inputs)			Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document	
										Quarter 3	Concept document implemented				Quarterly reports on the implementation of concept document	
										Quarter 4	Concept document implemented				Quarterly reports on the implementation of concept document	
				% Budget spent on Local Businesses	Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent; 2.IPED requests information from BTO for analysis. 3. Once analysed, IPED submits the report to the Council.	LED-5		30% Budget spent on Local Businesses	30 % of Budget spent on Local Businesses as per Preferential Procurement Monitored by 30 June 2024	Quarter 1	Monitoring Report on the % spent (Quarter 4 2022/23) on local businesses	Not achieved.	Scope Limitation	The matter has been escalated to the Director	Monitoring Report	IPED
										Quarter 2	Monitoring Report on the % spent (Quarter 1 2023/24) on local businesses	Achieved. Monitoring Report on the % spent (Quarter 1 2023/24) on local businesses				
										Mid-Year	Monitoring Reports on the % spent (Quarter 4 2022/23 and Quarter 1 2023/24) on local businesses	Not achieved. Monitoring Report on the % spent (Quarter 1 2023/24) on local businesses				
										Quarter 3	Monitoring Report on the % spent (Quarter 2 2023/24) on local businesses					
										Quarter 4	Monitoring Report on the % spent (Quarter 3 2023/24) on local businesses					
Expanded Public Works Programme			Implementation of EPWP programme	Number of work opportunities created and maintained through EPWP Programme	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	LED-8		10128 work opportunities through EPWP programme	1 708 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	Work opportunities created and maintained through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Strategic Management Services
										Qtr. 2	Work opportunities created and maintained through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
										Mid-Year	Work opportunities created and maintained through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
										Qtr. 3	Work opportunities created and maintained through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
										Qtr. 4	Work opportunities created through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
						LED-8.1				Qtr. 1	389 EPWP job opportunities created and maintained	Achieved. 392 job opportunities created and maintained			Quarterly Report on EPWP	Engineering and Technical Services

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved or under Achieved)	(2. Indicate below that what you have Achieved or under Achieved)	Variations (Reason for Non, under/Over Achievement)		
									2024	Qtr. 2	390 EPWP job opportunities created and maintained	Achieved. 404 job opportunities created and maintained				
										Mid-Year	779 EPWP job opportunities created and maintained	Achieved. 796 job opportunities created and maintained				
										Qtr. 3	389 EPWP job opportunities created and maintained					
										Qtr. 4	390 EPWP job opportunities created and maintained					
						LED-8.2			20 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	Recruitment processes facilitated	Achieved: 22 Recruitment processes facilitated			Quarterly Report on EPWP Recruitment process facilitated	Strategic Management Services
										Qtr. 2	20 EPWP work opportunities created	Not Achieved. 18 EPWP work opportunities created and maintained			Quarterly Report on EPWP jobs created and maintained	
										Mid-Year	20 EPWP work opportunities created	Not Achieved. 18 EPWP work opportunities created and maintained			Report on the EPWP recruitment facilitated and EPWP jobs created and maintained	
										Qtr. 3	20 EPWP work opportunities created.				Quarterly Report on EPWP	
										Qtr. 4	20 EPWP work opportunities created.					
						LED-8.3			30 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	30 EPWP work opportunities created and maintained	Partially achieved. 30 EPWP work opportunities maintained for July and August			Quarterly Report on EPWP	IPED
										Qtr. 2	30 EPWP work opportunities created and maintained	Achieved. 30 Jobs have been created and maintained				
										Mid-Year	30 EPWP work opportunities created and maintained.	Achieved. 30 Jobs have been created and maintained				
										Qtr. 3	30 EPWP work opportunities created and maintained.					
										Qtr. 4	30 EPWP work opportunities created and maintained.					
						LED-8.4			100 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	Recruitment processes facilitated	Achieved. Recruitment of 90 beneficiaries completed			Quarterly report on the Recruitment of EPWP	Health and Community Services
										Qtr. 2	100 EPWP job opportunities created and maintained	Achieved. 94 EPWP job opportunities were created and maintained			Quarterly Report on EPWP	
										Mid-Year	100 EPWP job opportunities created and maintained	Achieved. Recruitment of 90 beneficiaries completed. 94 EPWP job opportunities were created and maintained			Quarterly Report on EPWP	
										Qtr. 3	100 EPWP job opportunities created and maintained.				Quarterly Report on EPWP	
										Qtr. 4	100 EPWP job opportunities created and maintained.					
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY Management that enables CHDM to deliver its mandate.										Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial KPA Strategic Risk: - Failure to be financially sound and viable						
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 below that what you have Achieved or under Achieved)	(2. Indicate below that what you have Achieved or under Achieved)	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	
Budget Planning	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	FMV-1		01 Funded Budget and 01 MFMA Monitoring Report	01 Funded budget and 01 MFMA reports approved by 30 June 2024	Qtr. 1	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Quarterly Report on the approval of funded and MFMA Reports	Budget and Treasury Office
										Qtr. 2	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements		
										Qtr. 3	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements		
										Qtr. 4	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements	Refer to the FMV - 1.1 for actual achievements		
						FMV-1.1		1 Funded budget 2022/23 compiled and approved	1 Funded budget compiled and approved by 30 June 2024	Qtr. 1	1st adjustment budget compiled and presented to Council structures and Council for approval and noting	Achieved. The development and submission of the 1st Adjustment Budget to the Council as at 31 August 2023.			Q1 - Report on the preparation and presentation of the 1st adjustment to Council.	Budget and Treasury Office
										Qtr. 2	N/A					
										Mid-Year	1st adjustment budget compiled and presented to Council structures and Council for approval and noting	Achieved. The development and submission of the 1st Adjustment Budget to the Council as at 31 August 2023.			Report on the preparation and presentation of the 1st adjustment to Council.	
										Qtr. 3	2 budgets compiled and submitted to Council structures and Council (2nd Budget Adjustment 2022/23 and Draft Budget 2023/2024 financial year)			Qtr. 3: Quarterly report on the 2nd Adjustment budget & Draft budget for next financial.		
										Qtr. 4	01 Funded budget and 01 MFMA reports approved			Q4:Quarterly report on the compilation of the funded budget for 2024/2025 financial year		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variations (Reason for Non, under/Over Achievement)			In case of non-achievement provide Remedial (Corrective Action)
Revenue Management			Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	The implementation of the Revenue Enhancement Strategy is being undertaken by the municipality so that it can among other things: Stabilize the financial and economic sustainability of CHDM in order to broaden the income base and increase revenue. To improve revenue collection from water and sanitation services and all possible revenue streams applicable. The programmes to be implemented are the following; 1. Revision and adoption of the revenue enhancement strategy. 2. Develop and Implement debt plan collection plan. 3. Review of the CHDM indigent register for 2021 / 2024 cycle 4. Installation of smart metering system	FMV-2		01 Revenue Enhancement Programme	01 Revenue Enhancement programme by 30 June 2024	Qtr. 1	Review the Revenue Enhancement Strategy, and table to council structures for approval	Not Achieved - The Revenue enhancement strategy was reviewed and submitted to Council for adoption in June 2023	Quarter 1 target was not aligned to the processes of Council that are related to the approval of budget related policies within the MTREF period	Revenue Enhancement Strategy to be reviewed through a special process and presented to Council structures for approval	Report on the review of the revenue enhancement strategy	Budget and Treasury Office
										Qtr. 2	1 Revenue enhancement strategy implemented	Achieved - Reviewed Revenue enhancement strategy tabled to Council on 24 November 2023 for approval 2. Revenue Enhancement strategy implemented		Report on the implementation of the revenue enhancement strategy.		
										Mid-Year	Review the Revenue Enhancement Strategy, and table to council structures for approval; 1 Revenue enhancement strategy implemented	Achieved - Reviewed Revenue enhancement strategy tabled to Council on 24 November 2023 for approval 2. Revenue Enhancement strategy implemented		1. Report on the review of the revenue enhancement strategy 2. Report on the implementation of the revenue enhancement strategy.		
										Qtr. 3	1 Revenue enhancement strategy implemented			Report on the implementation of the revenue enhancement		
										Qtr. 4	1 Revenue enhancement strategy implemented			Report on the implementation of the revenue enhancement		
			Number of Data cleansing activity plans completed	Data cleansing process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base. This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries as well as findings by the Auditor General. 2. The method of collecting the data will be in the form of collecting the following information from Local Municipalities; (i) General Valuation Rolls, (ii) Billing reports, and (iii) Recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department. Correction of the billing database - will entail the following; - Further analysing the differences and checking them against the DEEDS registry. - Systems unit to systematically update confirmed results to update / correct billing system	FMV-2.1		Data Cleansing activity implemented	01 Data cleansing activity completed by 30 June 2024.	Qtr. 1	Implementation of Data Cleansing activity	Achieved - Billing information has been received from all 6 Municipalities and windeed report to assist in identifying the correct owner of the property.			Report on the implementation of the data cleansing activity	Budget and Treasury Office	
									Qtr. 2	Implementation of Data Cleansing activity	Achieved - Incorrectly Charged tariffs identified across the district as well as incorrectly processed Journals. Data Matching from the billing system and the valuation rolls from LMs has been performed and the findings are reassessed for further processing. Data comparison of the CHDM billing information with the IYM updated General Valuation Roll					
									Mid-Year	Implementation of Data Cleansing activity	Achieved. Billing information has been received from all 6 Municipalities and windeed report to assist in identifying the correct owner of the property. Incorrectly Charged tariffs identified across the district as well as incorrectly processed Journals. Data Matching from the billing system and the valuation rolls from LMs has been performed and the findings are reassessed for further processing. Data comparison of the CHDM billing information with the IYM updated General Valuation Roll					
									Qtr. 3	Implementation of Data Cleansing activity						
									Qtr. 4	Implementation of Data Cleansing activity						
			Number of debt collection plans developed and implemented	The above debt collection plan should be approached as follows: 1. Start with the priority areas, in the following sequence (1) business, (2) government, (3) residential, (4) undetermined. 2. Analyse (reconcile) the accounts to ensure accuracy, contact details, etc. 3. For outstanding accounts above R100 000, set up meetings with senior management of the institutions to present details and request payment. For the smaller accounts (less than R100 000), first make contact (telephonic or personal visit) and if no reaction then letters of demand be issued requesting payment within seven days. 4. Failure to pay within seven days, disconnect water supply.	FMV-2.2		01 Debt collection plans implemented	01 Debt collection plans implemented by 30 June 2024.	Qtr. 1	Debt collection activity plan developed	Not Achieved - continuous disconnection notices to all 6 towns within the district over the quarter have been issued.	Quarter 1 target was not aligned to the processes of Council that are related to the approval of budget related policies within the MTREF period	The targets will be adjusted with the adjustment process in the January 2024	Quarterly report on the development of debt collection activity plan	Budget and Treasury Office	
									Qtr. 2	01 Number of Debt collection plans implemented	Achieved - Debt Collection Activity Plan Developed. Debt Collection Activity plan implemented: - disconnection notices to businesses and government departments served. - disconnection of services implemented in Middleburg and Cradock, Cofimvaba and Tsomo. Data comparison of the CHDM billing information with the IYM updated General Valuation Roll		Quarterly Report on the implementation of the debt collection plan.			
									Mid-Year	Debt collection activity plan developed; 01 Number of Debt collection plans implemented	Achieved. Debt collection activity plan developed; 01 Number of Debt collection plans implemented		Quarterly report on the development of debt collection activity plan and implementation of the debt collection plan.			
									Qtr. 3	01 Number of Debt collection plans implemented			Quarterly Report on the implementation of the debt collection plan.			
									Qtr. 4	01 Number of Debt collection plans implemented						

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)										
				Number of indigent registers reviewed and implemented	The indigent registration process must be reopened with a clear framework and evaluation criteria to ensure only qualifying debtors are subsidised. In terms of the proposed budget, free basic services will be subsidised. This process must be properly communicated and administratively the municipality must be able to handle and process the new applications effectively and efficiently. Engagement with local municipalities on the campaigns of indigent registers reviews. The registration process can be done in two ways, namely:- _ Requesting consumers to complete an application form and submit it to the municipality; or _ Conduct a ward/community based campaign where more than just indigent information is gathered.	FMV-2.3		01 Number of Reviewed Indigent register implemented	1 Reviewed Indigent register implemented by 30 June 2024	Qtr. 1	Engagement with local municipalities on the campaigns of indigent registers reviews.	Achieved - Engagements with LM's has been conducted by sending requests to the LM's namely 1. Inxuba Yethemba 2. Enoch Mjijima 3. Emalahleni 4. Sakhisizwe 5. Intsika Yethu and 6. DR AB Xuma for Updated indigent registers.			Quarterly report on the campaigns of indigent register reviews conducted	Budget and Treasury Office								
										Qtr. 2	Verification of the reviewed Indigent Register	Achieved - Received Indigent Register from Enoch Mjijima - All 6 Indigent Registers received were consolidated and reviewed. Embarked on ward Indigent registrations with Enoch Mjijima LM.			Quarterly report on the verification of reviewed indigent registers									
										Mid-Year	Engagement with local municipalities on the campaigns of indigent registers reviews. Verification of the reviewed Indigent Register	Achieved. Engagement with local municipalities on the campaigns of indigent registers reviews. Verification of the reviewed Indigent Register			Quarterly report on the campaigns of indigent register reviews conducted and; verification of reviewed indigent registers									
										Qtr. 3	Reviewed indigent register implemented				Report on the implementation of the reviewed indigent register.									
										Qtr. 4	Reviewed indigent register implemented													
										Supply Chain Management	Implementation of SCM Policy	Number of SCM Compliance programmes implemented	The SCM Programme entails implementation of the Procurement Plan, Deviation management, Contracts Management, irregular expenditure management. Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with	FMV - 3	01 SCM Compliance programme implemented		01 SCM Compliance programme implemented by 30 June 2024	Qtr. 1	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Quarterly reports on the implementation of SCM Compliance Programmes	Budget and Treasury Office
																		Qtr. 2	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements		
																		Qtr. 3	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements		
																		Qtr. 4	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements	Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements		
																		Number of Procurement plans developed and implemented	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1.To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at least two weeks to respond. 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of April and give another week for final inputs. 4. On the third week of April all inputs are considered final. 5. The SCM unit reviews the document and attach bid committee dates on it and this usually takes two weeks. 6. On the second week of May the draft plan is submitted to CFO for reviewal and to be submitted to Council approval during budget period.7. After adoption by the	FMV - 3.1	01 Procurement plan developed and implemented	01 Procurement plan developed and implemented by 30 June 2024	Qtr. 1	
Qtr. 2	1 procurement plan implemented	Achieved - The report for Quarter 2 on implementation of procurement plan has been conducted and																						
Mid-Year	1 procurement plan implemented	Achieved - The report on implementation of procurement plan has been conducted and submitted.																						
Qtr. 3	1 Procurement plan implemented	2. Draft procurement plan for 2024/2025 developed and presented to Council for noting			Report on the implementation of the Procurement Plan; Report on the development of the																			
Qtr. 4	1 Procurement plan implemented	2. Final draft procurement plan for 2024/2025 developed and presented to Council for approval			Report on the implementation of the Procurement Plan; Report on the development and approval of the Procurement																			
Number of Deviations registers compiled and submitted.	Deviations are made up of the following: 1. Emergency 2.Single or sole provider 3. Acquisition of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 36 and SCM regulation 36. The deviation register is submitted quarterly to council committees.	FMV - 3.2	1 Deviations registers compiled and submitted.	1 Deviations registers compiled and submitted by 30 June 2024	Qtr. 1	1 x Deviation register compiled and submitted.	Not Applicable. There were no deviations for Quarter 1 2023									Quarterly Report on the compilation and submission of Deviation register							Budget and Treasury Office	
					Qtr. 2	1 x Deviation register compiled and submitted.	Not Applicable. There were no deviations for Quarter 2 2023																	
					Mid-Year	1 x Deviation register compiled and submitted.	Not Applicable. There were no deviations for Quarter 1 and 2 2023																	
					Qtr. 3	1 x Deviation register compiled and submitted.																		
					Qtr. 4	1 x Deviation register compiled and submitted.																		
					Number of Irregular expenditure reports compiled and submitted.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure.2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On quarterly basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and quarterly reports	FMV - 3.3	1 Irregular expenditure reports compiled and submitted.	1 Irregular expenditure reports compiled and submitted by 30 June 2024	Qtr. 1	1 x Irregular expenditure register compiled and submitted.	Achieved. Irregular expenditure report was compiled and submitted for Quarter 1.			Quarterly reports on the Irregular expenditure register	Budget and Treasury Office								
										Qtr. 2	1 x Irregular expenditure register compiled and submitted.	Achieved. Irregular expenditure report was compiled and submitted for Quarter 2.												
										Mid-Year	1 x Irregular expenditure register compiled and submitted.	Achieved. Irregular expenditure report was compiled and submitted for Quarter 1 and 2.												
										Qtr. 3	1 x Irregular expenditure register compiled and submitted.													
										Qtr. 4	1 x Irregular expenditure register compiled and submitted.													
Number of Contract management register compiled and submitted	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Contract management register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed. The process is as follows: 1. Continues updating of Contract Management Register. 2. General ledger will be the source document for updating contract management register	FMV - 3.4	1 Contract management register compiled and submitted	1 Contract management register compiled and submitted by 30 June 2024						Qtr. 1	01 Contract management register compiled and submitted	Achieved - Q1 contract management register compiled and submitted			Quarterly reports on the compilation and submission of the contracts management register		Budget and Treasury Office							
										Qtr. 2	01 Contract management register compiled and submitted	Achieved - Q2 contract management register compiled and submitted												
										Mid-Year	01 Contract management register compiled and submitted	Achieved - Q1 and Q2 contract management register compiled and submitted												

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of bid committees reports compiled and submitted	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the office 3.. Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings	FMV - 3.5		04 reports on the functionality of Bid committees compiled and submitted	04 reports on the functionality of Bid committees compiled and submitted by 30 June 2024	Qtr. 3	01 Contract management register compiled and submitted				Quarterly reports on the functionality of Bid committees;	Budget and Treasury Office
										Qtr. 4	01 Contract management register compiled and submitted					
										Qtr. 1	01 report on the functionality of bid committee compiled and submitted.	Achieved - Report on functionality of bid committees was compiled and submitted for Quarter 1				
										Qtr. 2	01 report on the functionality of bid committee compiled and submitted.	Achieved. Report on functionality of bid committees was compiled and submitted for Quarter 2				
										Mid-Year	02 report on the functionality of bid committee compiled and submitted.	Achieved. 2 Report on functionality of bid committees was compiled and submitted for Quarter 1 and 2				
										Qtr. 3	01 report on the functionality of bid committee compiled and submitted.					
										Qtr. 4	01 report on the functionality of bid committee compiled and submitted.					
										Qtr. 1	01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	Achieved - The SCM Report for Quarter 1 and 1 SCM Annual report compiled and submitted.				
										Qtr. 2	01 Quarterly SCM reports compiled and submitted.	Achieved. Report on functionality of bid committees was compiled and submitted for Quarter 2				
										Mid-Year	02 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	Achieved - The SCM Report for Quarter 1, 2 and 1 SCM Annual report compiled and submitted.				
Qtr. 3	01 Quarterly SCM reports compiled and submitted.															
Qtr. 4	01 Quarterly SCM reports compiled and submitted.															
Expenditure Management	Implementation of MFMA Section 65	Percentage adherence to 30 days payment period in line with regulatory framework.	All municipalities should adhere to sec 65 of MFMA, which states that all invoices should paid within 30 days on receipt of correct information. The process for adherence to 30 days payment of valid invoices by the due date will be as follows; 1. All invoices received are recorded in an invoice register and captured in the system 2. monthly reconciliations are prepared from the invoices registration, capturing and payment of beneficiaries	FMV-4	95 % adherence to 30 day payment	100% adherence to 30 day payment period in line with regulatory framework by 30 June 2024	Qtr. 1	100% adherence to 30 day payment period in line with the regulatory framework	Not Achieved. The municipality managed to pay 90 %of invoices received during quarter 12023	The municipality has financial challenges amongst others is low collection rate, which adversely affect the 30 day period that we are required to adhere upon receipt of invoices	The municipality has entered in payment arrangements where the debt cannot be settled on time to avoid interest and penalties. Secondly the revenue enhancement which includes smart meter projects that will assist the municipality to correctly bill and be able to enforce its debt and credit control policy	Quarterly report on adherence to the 30day period	Budget and Treasury Office			
							Qtr. 2	100% adherence to 30 day payment period in line with the regulatory framework	Not Achieved. The municipality managed to pay 99 % of invoices received during quarter 2 2023	The municipality has financial challenges amongst others is low collection rate, which adversely affect the 30 day period that we are required to adhere upon receipt of invoices	The municipality has entered in payment arrangements where the debt cannot be settled on time to avoid interest and penalties. Secondly the revenue enhancement which includes smart meter projects that will assist the municipality to correctly bill and be able to enforce its debt and credit control policy					
							Mid-Year	100% adherence to 30 day payment period in line with the regulatory framework	Not Achieved. The municipality managed to pay 99 % of invoices received during quarter 2 2023	The municipality has financial challenges amongst others is low collection rate, which adversely affect the 30 day period that we are required to adhere upon receipt of invoices	The municipality has entered in payment arrangements where the debt cannot be settled on time to avoid interest and penalties. Secondly the revenue enhancement which includes smart meter projects that will assist the municipality to correctly bill and be able to enforce its debt and credit control policy					
							Qtr. 3	100% adherence to 30 day payment period in line with the regulatory framework								
							Qtr. 4	100% adherence to 30 day payment period in line with the regulatory framework								
							Qtr. 1	03 monthly reports on capital grant expenditure reports reconciled and submitted	1.Achieved - The reconciliation of general ledger with proof of payment was performed for the quarter ending 30 September 2023. 2. Reports for quarter 1 generated and submitted to the sector departments with POP's .							
							Qtr. 2									
							Qtr. 3									
							Qtr. 4									
							Mid-Year									

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved or under Achieved)	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Financial reporting					Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 3. On quarterly basis fruitless and wasteful expenditure is reported to the relevant structures. 4. The source documents will be the fruitless and wasteful register and quarterly reports	FMV - 4.2		1 Fruitless and Wasteful Expenditure register compiled and submitted	1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2024	Qtr. 2	03 monthly reports on capital grant expenditure reports reconciled and submitted	Achieved - The reconciliation of general ledger with proof of payment was performed during quarter 2 2023. 2. Reports for quarter 2 2023 generated and submitted to the sector departments with POP's .			Quarterly Reports on the maintenance of Fruitless and Wasteful expenditure register	Budget and Treasury Office
										Mid-Year	06 monthly reports on capital grant expenditure reports reconciled and submitted	Achieved - 06 monthly reports on capital grant expenditure reports reconciled and submitted				
										Qtr. 3	03 monthly reports on capital grant expenditure reports reconciled and submitted					
										Qtr. 4	03 monthly reports on capital grant expenditure reports reconciled and submitted					
										Qtr. 1	01 Fruitless and Wasteful Expenditure registers compiled and submitted.	Achieved . 1 Quarter 1 report has been compiled and submitted for processing by the Standing Committee and Council.				
										Qtr. 2	01 Fruitless and Wasteful Expenditure registers compiled and submitted.	Achieved. Quarter 2 report on Fruitless and Wasteful expenditure has been compiled and submitted.				
										Mid-Year	01 Fruitless and Wasteful Expenditure registers compiled and submitted.	Achieved. 01 Fruitless and Wasteful Expenditure registers for Q1 and Q2 compiled and submitted.				
										Qtr. 3	01 Fruitless and Wasteful Expenditure registers compiled and submitted.					
										Qtr. 4	01 Fruitless and Wasteful Expenditure registers compiled and submitted.					
										Financial reporting				Number of GRAP Compliant AFS prepared and submitted		
Qtr. 2	N/A															
Mid-Year	2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.	Achieved. 2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.														
Qtr. 3	Mid Year Financial Statement Compiled (Q1&Q2);															
Qtr. 4	3rd Quarter Financial Statements compiled.															
KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION - oriented Administration.											Strategic Objective: To create an Efficient, Effective, Accountable and Performance- KPA Strategic Risk: - Non-compliance with laws and 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 below that what you have Achieved or under Achieved)	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
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	Qtr. 1	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements	Quarterly report on the implementation of communication programmes	Strategic Management Services
										Qtr. 2	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements			
										Qtr. 3	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements			
										Qtr. 4	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements	Refer to the GGPP - 1.1 for actual achievements			

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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	Variations (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of External Communication Management Programmes implemented	1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, (IDP Processes, Mayoral outreaches, project launches / showcasing, public participation program, Revenue enhancement programmes and others); development of communication products as per communication strategy. This will result in sharing information with the public through various platforms. 2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements, media releases to inform communities, District Media monitoring for improved municipal image and media relations and also facilitation of Website & social media activities entails uploading of mandatory information in compliance with the MFMA; events and notices, requests for quotes, vacancies for information sharing with the public. 3. Process to follow (facilitation process): 1) Receive notifications, concept documents, project profiles etc from various directorates. 2) Source content from various directorates 3) Attend awareness campaigns and stakeholder engagements 4) Compile a communication plan 5) design a newsletter 6) submit it for approval 7) distribute. Process to follow (media engagement) 1) drawing media plan 2.source media platform 3. prepare talking points 4. daily media monitoring 5. receive and respond to media inquiry	GGPP - 1.1			1 External Communication Management Programme implemented by 30 June 2024	Qtr. 1	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a) facilitate advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated	Achieved: 55 Institutional Stakeholder Engagements and Campaigns supported this quarter; 1 External Newsletter produced; Media Management: 3 media monitoring reports developed, 1 Media enquiries, 11 media interviews/briefings conducted, 6 media statements/ media releases were produced and circulated ,8 Radio advertisements, 2 Newspaper advertisements, 1 Radio talkshow Website Management: Website; 11 Information sharing banners,35 documents uploaded ,169 RFQs uploaded,18 News Posts, 6 Careers ; Intranet; 15 News Post uploaded,7 Careers , 27 Document; 19531 visitors on the site for the period July-Sep 2023. Social Media Management: Facebook and Twitter; Social Media – For both official social media accounts –199 posts uploaded on Facebook and Twitter, 15, 933 followers			Quarterly Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	Strategic Management Services
										Qtr. 2	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a) facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	Achieved: 68 stakeholder engagements and campaigns supported; 1 External Newsletter Produced ; Media engagements : 10 media statements produced; 3 media monitoring report produced; 6 media enquiries received and 6 responses produced; 52 radio adverts; 2 Radio Talkshow; 11 Media Interviews/Briefings; Website and Social Media Management: Website; 14 Information sharing banners uploaded, 7 documents uploaded ,157 RFQs uploaded,36 News Posts uploaded,9 Careers on the website; Intranet: 10 News Post uploaded, 11 Careers information shared , 1 Document, monitoring of website done - 19336 visitors on the site for December 2023. Social Media Management: Facebook and Twitter; Social Media – 219 posts uploaded , monitoring done and 16, 471 followers recorded.				
										Mid-Year	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	Achieved: 123 stakeholder engagements and campaigns supported; 2 External Newsletters Produced ; Media engagements : 16 media statements produced; 6 media monitoring report produced; 7 media enquiries received and 7 responses produced; 60 radio adverts; 3 Radio Talkshow; 22 Media Interviews/Briefings; Website and Social Media Management: Website; 25 Information sharing banners uploaded, 42 documents uploaded ,326 RFQs uploaded,53 News Posts uploaded,15 Careers on the website; Intranet: 25 News Post uploaded, 18 Careers information shared , 27 Document, monitoring of website done - 38867 visitors on the site for December 2023. Social Media Management: Facebook and Twitter; Social Media – 2418 posts uploaded , monitoring done and 16, 471 followers recorded.				
										Qtr. 3	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated					

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by 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 below that what you have Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)							
										Qtr. 4	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated										
Customer Care	Satisfied Customers	Implementation of Customer Care Charter	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows; 1. Receive and register all customer complaints. 2. Refer complaints to relevant directorates for actioning 3. monitor the resolution of complaints. 4. Escalate complaints that have exceeded the customer care charter 5. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis. Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100 3. Source documents = Service level agreement, Customer Care Policy and Service Charter. Received and registered	GGPP-3		70% Complaints Resolved as per Municipal Complaints Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2024	Qtr. 1	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Achieved 86% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Not enough material and tools.		Quarterly report on the monitoring of customer complaints resolved (Complaints register, Complaints resolution reports, monthly reports on escalated complaints)	Strategic Management Services						
									Qtr. 2	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Achieved 82% complaints resolved as per Norms and Standards for Municipal Complaint Management System										
									Mid-Year	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Achieved 82% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Not enough material and tools.									
									Qtr. 3	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored											
									Qtr. 4	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored											
Inter-governmental relations	Implementation and coordination of Inter-Governmental Relations Strategy	Number of functional Inter-Governmental Relations (IGR) Programmes implemented and coordinated	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established.	GGPP-11		01 Inter-Governmental Relations Strategy Implemented	01 Functional Inter-Governmental Relations Programmes implemented and coordinated by 30 June 2024	Qtr. 1	01 Functional Inter-Governmental Relations Programmes implemented and	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance	Quarterly reports on the coordination and implementation of the functional Inter-governmental relations programmes (action minutes, attendance and resolution register)	Strategic Management Services							
								Qtr. 2	01 Functional Inter-Governmental Relations Programmes implemented and	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance									
								Mid-Year	01 Functional Inter-Governmental Relations Programmes implemented and coordinated	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance									
								Qtr. 3	01 Functional Inter-Governmental Relations Programmes implemented and	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance									
								Qtr. 4	01 Functional Inter-Governmental Relations Programmes implemented and	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance	Refer to GGPP - 11.1 for actual performance									
								Number of functional DDM Coordinated	This programme is aimed at coordinating DDM activities throughout the district to ensure development of one district development plan. The process for the coordination of the functional DDM will be as follows (1) convene DMM forum (the CHDM DDM guides that quarterly DDM forums should sit. there is a flow of reporting between these forum (the IGR and the DIMAFO) being the highest structure; DDM forum stakeholders are the workstreams, sector departments, local municipalities and government entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the business plan/proposal each quarter. 3. Source documents = DDM Guide (Circular) and IGR Framework	GGPP - 11.1	01 Functional DDM coordinated	01 Functional DDM coordinated by 30 June 2024			Qtr. 1	01 Functional DDM coordinated	Achieved: 06 District Development Programmes Implemented and coordinated: Presidential Imbizo Technical Operations Committee on the 02 August 2023. Briefing on DDM Imbizo Acceleration and Monitoring on the 04th August 2023. Briefing on the DDM Imbizo Acceleration and Monitoring on the 07th August 2023. DDM Imbizo Technical Operations Committee on the 26 July 2023. Briefing on DDM Imbizo Technical Operations Committee on the 26 July 2023. Technical IGR Forum conducted on the 13 September 2023.			Quarterly reports on the coordination of the functional DDM (action minutes, attendance and resolution register)	Strategic Management Services
															Qtr. 2	01 Functional DDM coordinated	Achieved: 05 District Development Programmes implemented and coordinated: Technical Intergovernmental Relations Forum convened virtually on the 15th November 2023 . Governance and administration cluster convened virtually on the 07th November 2023. Community and Transformation cluster convened virtually on the 10th November 2023. Economic Development cluster convened virtually on the 09th November 2023. Catalytic Biofuel sugar beet workstream convened on the 28 November 2023.				
															Mid-Year	01 Functional DDM coordinated	Achieved. 01 Functional DDM coordinated				
															Qtr. 3	01 Functional DDM coordinated					
Qtr. 4	01 Functional DDM coordinated																				
Legal Services	To ensure effective Legal services	Minimize risk of Litigation against the	Implementation of Litigation Management	Number of Legal Services programmes	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The	GGPP-14		01 Legal Services programmes	01 Legal Services programmes implemented by 30 June	Qtr. 1	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Quarterly reports on the implementation of Legal Services Programmes	Strategic Management Services					

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations					
PRIORITY AREA	PROGRAMME OBJECTIVE	SYR 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	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
			Strategy	implemented	Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation; and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation				2024	Qtr. 2	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements	Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements		
				% Response to requests for access to information received by the Municipality	The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA) . The process is as follows: a) Any person/ entity who is either affected by an administrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and coordinate	GGPP-14.1			100% Response to requests for access to information coordinated by the Municipality by 30 June 2024	Qtr. 1	100% Response to requests for access to information coordinated by the Municipality	Not Applicable as no requests for information were received for the period under review			Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	Strategic Management Services
				% Response to all New Litigation Cases against the Municipality	The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/ entity who is either affected by an administrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application; b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager;	GGPP-14.2			Response to all New Litigation Cases against the Municipality) by 30 June 2024	Qtr. 1	Response to all New Litigation Cases against the Municipality	Achieved. 3 new litigation cases received against the municipality. All cases processed through the municipal lawyers			Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	Strategic Management Services
Law Enforcement	To ensure compliance with municipal regulations	Good Governance	Development and Implementation of By-Laws	Number of approved by-laws gazetted and implemented	The municipality has started the process of gazetting of by-laws that were approved by Council in the 2022/2023 financial year for implementation by relevant and/or approved directorates. Council approved a number of by-laws in the 2022/2023 financial for gazetting and implementation. Currently there is no human resource capacity to enforce the by-laws and systems are being established. The legal services unit is responsible for facilitating the processes of gazetting. The legal services unit will facilitate the gazetting of by-laws to ensure publication and awareness and further make the relevant communities aware of what is expected of them.	GGPP-15		Gazetted and Proclaimed By-Laws	4 approved by-laws gazetted and implemented by 30 June 2024	Qtr. 1	Engagement with relevant offices on the gazetting of approved by-laws conducted	Achieved. Engagements with relevant offices on the gazetting of approved municipal by-laws conducted			Quarterly report on the implementation of Law Enforcement Programme	Strategic Management Services
										Qtr. 2	Engagement with relevant offices on the gazetting of approved by-laws conducted	Achieved. Engagements with relevant offices on the gazetting of approved municipal by-laws conducted				
										Mid-Year	Engagement with relevant offices on the gazetting of approved by-laws conducted	Achieved. Engagements with relevant offices on the gazetting of approved municipal by-laws conducted				
										Qtr. 3	Engagement with relevant offices on the gazetting of approved by-laws conducted					
										Qtr. 4	Engagement with relevant offices on the gazetting and implementation of approved by-laws conducted					

N.R. Mashayi

the Municipal Manager for the 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 (01 July 2023 - 31 December 2023) of the Institution. I further confirm that the information contained in the report, as well as the evidence in support of this information, is accurate and reliable.

[Signature]
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 Mayor, Cllr L Sizani

Approved by

[Signature]

Signature

DATE