CHRIS HANI DISTRICT MUNICIPALITY

CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

1ST DRAFT ANNUAL PERFORMANCE REPORT 2023/2024

This Annual Performance Report has been compiled with the requirements of Section 46 (1) of the Local Government Municipal Systems Act,2000 which stipulates as follows:

(1) A municipality must prepare for each financial year a performance report reflecting –

(a) the performance of the municipality and each external service provider during that financial year

(b) A comparison of the performance referred in paragraph (a) with targets set for performance in the previous financial year;

(c) Measures to improve performance

Section 121 (1) of the Municipal Financial Management Act - Every Municipality must for each financial year prepare an annual report. The Council must within the nine months after the end of the financial year, deal with annual report of the Municipality in accordance with section 129

121 (2) The purpose of the Annual Report is :-

(a) To provide a record of activities of the Municipality during the Financial year to which the report relates to;

(b) To provide a report on performance against the budget of the municipality for the financial year; and

(c) To promote accountability to the local community for the decisions made throughout the year by the municipality.

Signatures	**Annual Performance report submitted by:** ---------- 30 August 2024 **MR G MASHIYI** ---------- **DATE** **MUNICIPAL MANAGER** **CHRIS HANI DISTRICT MUNICIPALITY** **Annual Performance Report Approved by:** ---------- 30 August 2024 **CLLR L SIZANI** ---------- **DATE** **EXECUTIVE MAYOR** **CHRIS HANI DISTRICT MUNICIPALITY**

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1ST DRAFT ANNUAL PERFORMANCE REPORT – 2023/2024 FINANCIAL YEAR

1. INTRODUCTION

The district municipality, at the beginning of 2023/24 Financial Year, adopted a “pro-poor” budget which gives effect to the strategic priorities of the municipality. In terms of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA), Sec 53(1)(c)(ii) a municipality’s Service Delivery and Budget Implementation Plan (SDBIP) must be approved by the Mayor within 28 days after the approval of the budget. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality. Performance herein is based on the service delivery and budget implementation plan approved and later revised by Council as per the requirements of the MFMA.

The SDBIP serves as a “contract” between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over a twelve-month period. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget. Once approved, the SDBIP forms the basis of the performance plan of the Municipal Manager and cascaded down to inform the performance plans of the Section 56 managers. This ultimately forms the basis for measuring the performance of the municipality as well as the individual performances of the municipal manager and his senior management team.

In line with the requirement mentioned above, the Executive Mayor of the Chris Hani District Municipality approved the SDBIP for the 2023/2024 financial year in June 2023 while the Performance Agreements of the Senior Managers were concluded in July 2023. During the development of the SDBIP, a balanced scorecard model was utilized. This means that all aspects of the operation of the municipality were included in the SDBIP (internal business processes, financial perspectives, and service delivery perspective) with a view of ensuring that all operational aspects are monitored and evaluated against the impact they have on the operation of the municipality and the delivery of services.

For purposes of consolidation, the SDBIP for 2023/24 was divided in terms of the five key performance areas applicable to local government for both the Top Layer and Operational Service Delivery and Budget Implementation plans; viz.
KPA 1: Municipal Transformation and Institutional Development;
KPA 2 : Basic Service Delivery and Infrastructure Development;
KPA 3: : Local Economic Development;
KPA 4: Municipal Financial Viability and Management; and
KPA 5: Good Governance and Public Participation.

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

KPA 2: the main focus is of tangible service delivery matters such as provision of water and sanitation, infrastructure, free basic services, housing.

KPA 3: this focuses on those indicators seeking to ensure that conducive conditions are created for broader economic growth and ultimately to boost the district economy. Typically, these indicators would focus on amongst others, issues such as town planning services,

SMME development, tourism promotion and development, forestry programmes, heritage development, the Expanded Public Works Programme (EPWP), and agriculture.

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

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

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

During the 2023/2024 Financial Year the overall CHDM performance results reflect a regressing rate on the side of institutional performance (with reasons clearly stated in the SDBIP report) and in some KPA's; a progressing rate caused by improved performance results of departments in implementing the Integrated Development Plan, Budget and Service Delivery and Budget Implementation Plan of the Municipality.

The tables below provide a general overview and comparison of the performance of the institution in percentage terms for each KPA and finally for the institution as a whole.

Table 1: Comparison summary from 2018/2019 to 2023/2024 financial years

KPA	Overall Performance Percentage (2019/2020 FY)	Overall Performance Percentage (2020/2021 FY)	Overall Performance Percentage (2021/2022 FY)	Overall Performance Percentage (2022/2023 FY)	Overall Performance Percentage (2023/2024 FY)
Municipal Transformation and Organizational Development	48%	100%	88%	88%	83%
Basic service delivery and infrastructure Development	64%	28.6%	21%	27%	59%
Local Economic Development	70%	62.5%	63%	63%	90%

KPA	Overall Performance Percentage (2019/2020 FY)	Overall Performance Percentage (2020/2021 FY)	Overall Performance Percentage (2021/2022 FY)	Overall Performance Percentage (2022/2023 FY)	Overall Performance Percentage (2023/2024 FY)
Financial Management and Viability	32%	90.9%	91%	80%	93%
Good Governance and Public Participation	79%	75%	100%	75%	100%
Overall Institutional Performance	63%	61.5%	53%	51%	69%

The performance of the institution varies over the years with a decline recorded in some KPA's due to various reasons that will be detailed in the report.

PERFORMANCE HIGHLIGHTS FOR 2023/2024

KPA 1: Municipal Transformation and Organizational Development

- Relations with labour remained stable: Continued Local Labour Forums (LLF) convened assisted in ensuring sound employer and employee relations within the district.
- Filling of vacant posts: A total number 28 vacant funded positions were filled to ensure sufficient human capital to assist the municipality with on-going operations and fast track service delivery.
- Medical Assessments and Vaccination programme for employees conducted
- Integrated Health, Wellness and Safety programmes for Employees and Councillors: These were conducted consistently.
- Cascading of performance to line managers

KPA 2: Basic Service Delivery and Infrastructure Development

- Monitoring and support of Funeral parlours: Routine inspections were conducted for funeral parlours and sanitation structures across the district to ensure compliance with standards. Provision of certificates of acceptability where applicable.
- Monitoring of compliance of both drinking water and wastewater quality: Water samples were taken to assess the quality of both drinking water as well as waste water to primarily improve the blue and green drop status.
- Completion of water and sanitation projects.
- Provision of free basic services
- In respect to fire services and disaster management, the CHDM was able to respond to all incidents reported within the stipulated timeframes.

KPA 3: Local Economic Development (LED)

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

KPA 4: Municipal Financial Viability and Management

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

KPA 5: Good Governance and Public Participation

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

SUMMARY ON THE DRAFT ANNUAL PERFORMANCE REPORT 2023/2024

The draft annual performance has been prepared per KPA for both levels of the SDBIP and is herein reflected below:

TOP LAYER SDBIP				
KPA	**TOTAL INDICATORS**	**ACHIEVED**	**NOT ACHIEVED**	**PERC PER KPA**
1 – MTOD	6	4	2	67%
2 – SDI	86	49	37	57%
3 – LED	10	9	1	90%
4 – FMV	14	13	1	93%
5 – GGPP	6	6		100%
TOTAL	**122**	**81**	**41**	**66%**

The SDI KPA in the Top Layer SDBIP was hit hard with 18 indicators reported as not achieved, they have been deferred to the 2024/2025 financial year owing to financial constraints.
Some projects were as well affected by the cashflow problems that were faced by service providers which remedial actions were discussed and agreed upon with the PMU and Project PSC's
In some cases, the projects could not be completed as they were negatively affected by technical glitches requiring to be fixed before such projects are confirmed.

OPERATIONAL SDBIP				
KPA	**TOTAL INDICATORS**	**ACHIEVED**	**NOT ACHIEVED**	**PERC PER KPA**
1 – MTOD	17	15	2	88%
2 – SDI	31	25	6	81%
3 – LED	9	5	4	56%
4 – FMV	8	7	1	88%

5 – GGPP	67	55	12	82%
TOTAL	**132**	**107**	**25**	**81%**

In areas where the institution recorded a non-achievement of the indicator, reasons for non-achievement and corrective measures thereof have been included on indicators and some directorates had to make some adjustments after the internal audit to effect findings. Non-achieved indicators have been rolled-over for implementation in the 1st quarter of the next financial year (2024/2025 SDBIP) and will be reported on a monthly basis for close monitoring

Listings have as well been packaged and properly referenced.

2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PEFORMANCE REPORT - TOP LAYER PERFORMANCE

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				Custodian
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	
KPA 1: Municipal Transformation and Institutional Development Strategic Objective :- To establish and maintain skilled labour force guided by policies to function optimally towards the delivery of services to communities KPA Strategic Risk: Non-alignment to municipal staff regulations											
Human Resource Management	To attract, retain and build a productive workforce	Number of Integrated Human Resource Management programmes implemented	MTOD 1		03 Integrated Human Resource Management Programmes implemented by 30 June 2023	Refer to MTOD 1.3 for actual performance	04 Integrated Human Resources Management Programs implemented by 30 June 2024	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Corporate Services
		Number of Human Resource Management programme implemented	MTOD - 1.3		01 Human Resource Management programmes implemented by 30 June 2023	Refer to MTOD 1.3.1 to MTOD-1.3.2 for actual performance	1 Human Resource Management programme implemented by 30 June 2024	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	Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Reviewed Staff Establishments approved by Council	MTOD - 1.3.1	Opex	01 Reviewed Staff Establishment approved by Council by 30 June 2023	**Achieved:** Awareness with Directorates on the approved organisational structure facilitated, Consultation directorates and organized labour on staff establishment, Consultation and submission of Draft establishment was facilitated, Approval of the staff establishment by Council.	01 Reviewed Staff Establishment approved by Council by 30 June 2024	**Achieved.** Adoption of the final draft staff establishment			Corporate Support Services
		Number of vacant funded positions filled; employment Equity plan Implemented	MTOD - 1.3.2	Opex	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2023	**Achieved:** 39 Vacant funded positions filled and employment equity plan (Q1 - 11, Q2 - 22 and 6 in the last quarter) implemented. Overachievement due to service delivery demands	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2024	**Achieved** : 28 vacant funded positions filled and employment equity plan implemented			Corporate Support Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Asset Management	To ensure effective Management of Municipal Vehicle.	**Number of Municipal Vehicles Managed**	**MTOD 3**		**173 Municipal Vehicles Managed by 30 June 2023**	**Refer to MTOD - 3.2 for actual performance**	**160 Municipal Vehicles managed by 30 June 2024**	**Refer to MTOD - 3.2 for actual performance**	**Refer to MTOD - 3.2 for actual performance**	**Refer to MTOD - 3.2 for actual performance**	**Corp Supp Serv**
		Number of Municipal Vehicles acquired	MTOD - 3.2		**5 Municipal Vehicles acquired and delivered by 30 June 2023**	**Achieved.** 5 Municipal Vehicles acquired and delivered. 2 vehicles were delivered in Q1 and 3 Municipal vehicles were delivered in quarter 3	8 Municipal Vehicles acquired and delivered by 30 June 2024	**Not Achieved** One out of four vehicles was procured for EM and delivered. 100% Specification for Fire Trucks was acquired from the approved preferred Dealer with the assistance of the Fire Services Unit.			Corporate Support Services

	To ensure effective maintenance of Municipal Buildings	No of External funders consulted for the funding of Chris Hani Village construction	MTOD 4		10% of works done in the construction of Chris Hani Village phase 1 by 30 June 2023. Five (5) potential external funders consulted for the construction of CHDM Village by 30 June 2023	**Not Achieved.** meeting was held on the 30th August 2022 for resuming of CHDM Village Phase One. Construction programme has been reviewed. Engagements with external funders were facilitated. Meeting has been held Daku Group Property Investors in February 2023. Continuous engagements with the potential funders who are property developers. No financial positive feedback has been received so far, some funders are still working on the possible options that they can use to fund the construction of CHDM Village Office Park.	05 potential external funders consulted for funding of CHDM Village construction by 30 June 2024	**Not Achieved.** Development of the business plan to solicit funding. Procurement of a potential funder facilitated. Implementation of the business plan monitored			~~IPED~~ Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Security Management Services	To ensure effective Safeguarding of Municipal assets.	Number of Cluster Security Management Plans developed and implemented	MTOD 6		04 Cluster Security Management Plans developed and Implemented by 30 June 2023	**Not Achieved.** Finalisation of Contracts with Service Providers facilitated, 4 Security risk assessments facilitated. The service level agreements are yet to be finalised, and the service providers have yet to finalise the security management plans. Persuade the SCM team to finalise the service level agreements, while also persuading the service providers to finalise the security management plans	04 Cluster Security Management Plans implemented by 30 June 2024	**Achieved:** 4 Security Management Plans were implemented in various satellite offices where provision of security services were implemented and monitored.			Corporate Support Services
Info and Comm Tech	To provide effective ICT Services	Number of ICT Programmes Implemented	MTOD 7		**02 ICT programmes implemented by 30 June 2023**	**Refer to MTOD - 7.1**	02 ICT Programmes Implemented 30 June 2024	**Refer to MTOD - 7.1 for actual performance**	**Refer to MTOD - 7.1 for actual performance**	**Refer to MTOD - 7.1 for actual performance**	**Corp Supp Serv**

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of E-Government project implemented	MTOD 7.1		01 E-Government project implemented by 30 June 2023	**Achieved:** Procurement process facilitated. Implementation and monitoring of EDMS Project. Progress review meeting held on the 11 May 2023. Amended file plan on the EDMS system according to the DD8 new national archives directive. Demonstrated new changes on the system. Developed a systems manual. Reviewed and amended project timelines. EDMS installed and functional. File plan developed on the system and systems manual produced	01 E-Government project implemented by 30 June 2024	**Achieved.** CCMS project monitored through the review of customer complaints logged through the Customer Complaints Management System			Corporate Support Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
KPA 2: Service Delivery Infrastructure - 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**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Basic Water Supply	To ensure Universal coverage of Water and Sanitation by 2030	Number of households served with Quality basic water supply	SDI-1	R122 092 812,00	7 027 households served with Quality basic water supply by 30 June 2023	Refer to SDI 1.1 - 1.7 for actual achievement	~~5913~~ 9561 households served with quality basic water supply by 30 June 2024	**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**	Engin and Tech Services
			SDI - 1.1	R2 557 899,00			Njombela water supply ~~342~~ **372**h/h; Ward 2 Emalahleni LM	**Achieved.** Completion certificate signed 26 March 2024. Consent received and beneficiary list 372 households			Engin and Tech Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.2	R19 438 583,00			Khuze water supply ~~309~~ 1 190h/h; Ward 3 and 7, Intsika Yethu LM	**Not achieved.** Construction progress 100% consent letter pending	Councillor not available to sign the consent letter	Consent letter to be signed by end July 2024	Engin and Tech Serv
			SDI - 1.3	R2 070 106,00	557 households served with Quality basic water supply by 30 June 2023	**Not achieved.** 3. Qwebe-Qwebe ward 12 Engcobo, 366h/h construction 98%. Contractor still busy with testing chamber slabs, cleaning site, testing spring. Contractor has completed the original scope but is still doing the pipeline testing and chambers. Contractor to close out remaining 2% work	Qwebe-Qwebe water supply ~~283h/h~~ 303h/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.		Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.4	R8 844 135,00			Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM	**Not achieved.** Construction progress 85%	Project was terminated and deferred to the next financial year. Consultant implementing turnkey. Consultant finalising the appointment	Construction to resume on site once consultant has finalised and scrutinised the documentation of contractor matter be finalised by 5 July 2024.	Engineering and Technical Services
			SDI - 1.5	R5 662 049 ,00			Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20 Intsika Yethu LM	**Achieved.** Practical completion 27 March 2024, completion certificate 17 May 2024 consent letter signed 17 May 2024 and beneficiary received 477h/h			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 1.6	R8 08 021 ,00	**304 households served with Quality basic water supply by 30 June 2023**	**Not achieved.** 2. Qoloweni water supply (Intsika Yethu Ward 19, 159h/h) not achieved. Construction 95%. Contractor slow progress and low cashflow. Contractor speed up on remaining works	Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM	**Not achieved.** Progress at 85%	Many leaks encountered in work previously done which is slowing the testing. The contractor was requested to resume construction in the next financial year due to over expenditure.	Deferred to the next financial year due to over expenditure on MIG.	Engineering and Technical Services
			SDI - 1.7	R9 830 466,00			Jojweni water supply ~~434h/h~~ **221h/h**; Ward 18, Intsika Yethu LM	**Achieved.** Practical and completion certificate dated 26 March 2024, consent letter and beneficiary list 221 households			Engin and Tech Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.8	R714 216,00	**1 208 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 2. Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h) Contract terminated PSP progress 57%. Pressure testing repair reservoir in stalling valves, repair standpipe splash pads. Contractor to complete remaining items water cart be on site beginning july to assist testing. Contractor to also work weekends and provide program work	Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM	**Not achieved.** Time lapsed new subcontractor 67 vs progress 55%	Project was terminated due to non-adherence planned program and falling behind. Subcontractor currently affected by material supply	New planned completion date 21 June 2024 materials are still being delivered and being finalised by supplier and expect all materials by month end	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.9	R8 536 258,00	**776 households served with Quality basic water supply by 30 June 2023**	**Not achieved.** 3. Eluhweni water supply ward 5 Engcobo, 484 h/h construction 80%. Contractor has cashflow challenges. One SMME's is assisting the main contractor to finish the project. Weekly meetings to monitor the progress on site.	Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM -	**Achieved.** Completion certificate signed 20 March 2024, Beneficiary list 227 households and consent letter			Engineering and Technical Services
			SDI - 1.10	R8 566 854,00			Msintsana/Gulandoda water supply ~~323h/h~~ **166h/h;** Ward **13** & 15, Dr AB Xuma LM -	**Achieved.** Completion certificate signed on 20 March 2023, consent letter and beneficiary list 166h/h			Engin and Tech Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.11	R19 009 629,00	**1 010 households served with Quality basic water supply by 30 June 2023**	**Not achieved.** 1. Lalini Nkwenkwezi water supply (Ward 12, Engcobo 294 h/h) Terminated and rescinded. Project was terminated and contractor requested rescinding of termination. Rescinding letter received and contractor requested to provide BoQ of work of cedent, action plan complete works in the 3 months requested	Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM -	**Not achieved.** Progress at 98.5% vs 100%	Contractor failed to execute the project program and was subsequently terminated. It later requested to cede to another contractor. The request was approved and construction resumed up to a stage where the cedent also suffered the same fate. Then the contract was subsequently terminated and later deferred to 2024/25 FY for implementation.	The project is planned 2024/25 FY and the procurement process to source another contractor is underway.	Engineering and Technical Services
			SDI - 1.12	R6 673	**1 010 households**	**Not achieved.** 2. Ngqoki water	Ngxogi water supply ~~645h/h;~~	**Not achieved.** Consent letter	Operator at Mhlontlo area,	Operator to be appointed by 9	Engi neer ing

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
					served with Quality basic water supply by 30 June 2023	supply Engcobo ward 15, 716h/h, construction 95%. Contractor slow progress and low cashflow. Contractor speed up on remaining works. Contractor speed up on remaining and has improved. contractor speed up on remaining and has improved	716h/h Ward 14 & 15, DR AB Xuma LM	pending. Beneficiary list available	where the source is; not yet appointed	July 2024 and the signing of consent take place on 10 July 2024	

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.13	R0,00	304 households served with Quality basic water supply by 30 June 2023	**Not achieved.** 1. Mntuntloni B ward 12 Engcobo 145hh, Practical and completion certificate signed but no water, Terminated and rescinded. Practical and completion certificate signed. Challenge is water supply await supply from bulk phase	Mntuntloni B (Ward 12) 145h/h; Dr AB Xuma LM [Cluster 5 Bulk Water Supply Phase 1 (97%) and Cluster 5 Water Supply Western Distribution (99%)]	**Not achieved.** Consent and beneficiary list still pending	The projects of Phase 1 water supply and Western water supply finalising the completion handover upon which water will then be supplied to Mntuntloni project.	Consent and beneficiary list will be finalised on completion of Phase 1 water supply and Western water supply. The phase 1 and western planned final inspection on 25 June 2024. Functionality of Mntuntloni expected by 18 July 2024 as water to be supplied from mentioned projects and system to be checked for any repairs before signing off. The consent be signed off by end July 2024	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 1.14	R5 600 000,00	**2 113 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 2. Water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735h/h) construction progress 85%. Hydraulic testing, equipping two pumpstation, connection to Sikhungwini pumping main line. Work ceded to sub-contractor and VO needs be finalised	Water backlog scheme 3 Phase 1C Ward 17, 735h/h; Emalahleni LM	**Not achieved.** Beneficiary and consent pending	Community have issues that need to be addressed on the existing scheme.	Contractor anticipating to complete fixing the existing scheme by August 2024.	Engineering and Technical Services
			SDI - 1.15	R2 200 000,00	870 households served with Quality basic water supply by 30 June 2023	**Not achieved:** 2.Water backlog Gubenxa, maxongoeshoek polar park water supply (ward 1 and 2 Sakhisizwe; 251 h/h); Awarded. Project was terminated. Contractor appointed in June 2023	Water backlog ~~Gubenxa, Maxongoeshoek /~~Polar Park Ward ~~1 &~~ 2 water supply, Sakhisizwe LM ~~251h/h~~ 116h/h	**Achieved.** Consent and beneficiary list 143 households			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.16	R0.00			Gubenxa water supply Ward 20, Dr AB Xuma 454h/h	**Not achieved.** Project complete but still await consent letter.	Remedial repair work undertaking at water treatment works that to provide water to the Gubenxa project but requires energising of Eskom line for plant to function.	Plan to commission water treatment plant but still require commitment from Eskom to energise the powerline to plants that water can be produced.	Engineering and Technical Services

			SDI - 1.17	R 0.00	**1 208 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 1) Lixeni ncityana kumbeke water supply consent letter still pending. Water supply still not available for consent to be issued. Water supply still not available for consent to be issued due to the water treatment works that must supply water not energised due to community village not having electrification and not allowing the 22kv line to be energised that must supply Eskom power to allow wtw to produce water for the village. Engagements have taken place trying to address electrical supply but still not resolved. Engagements with local communities, Local Municipality , CHDM and other stakeholders have taken place to resolve the energising of power supply. Council approved budget to	Lixeni/Ncityana/ Kumbeke water supply, Ward 20, Dr AB Xuma 231h/h	**Not achieved.** Project complete but still await consent letter	Remedial repair work undertaking at water treatment works that to provide water to the Gubenxa project but requires energising of Eskom line for plant to function	Plan to commission water treatment plant but still require commitment from Eskom to energise the powerline to plants that water can be produced	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						assist Dr AB Xuma with electrification of the village to allow the project to continue.					

			SDI - 1.18	R0.00	**776 households served with Quality basic water supply by 30 June 2023**	**Not achieved.** 1. Luthuthu water supply, (Ward 2, Emalahleni 170 h/h; Practical completion. Community has issue at Mdeni pumpstation, Completion certificate still pending. Community was not allowing access to the pumpstation which serves a a backup source. CHDM to intervene in addressing community of Mdeni with regards to pumpstation access. CHDM to intervene in resolving the community not allowing access to pumpstation by getting ISD, Councillors and local leaders. The municipality to arrange a suitable date and confirm the meeting.	Luthuthu Water Supply, Ward 2, Emalahleni LM, 227h/h	**Achieved.** Completion certificate signed 17 July 2023			Engineering and Technical Services

			SDI - 1.19	R.0.00	**2113 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 1. Gqebenya water supply(ward 6, Emalahleni, 750h/h); practical completion. Completion and consent pending. Practical completion done on the 30 September 2022 contractor completed all snag completion done 9 December 2022. Consent letter still pending. 1) Practical completion done on the 30 September 2022 contractor completed all snag completion done 9 December 2022. Consent letter still pending. Meeting scheduled 11July 2023 with community regarding project to try get consent processed. Meeting scheduled 11 July 2023 as per request of the ward councillor to address community concern of some taps not receiving water. The purpose to resolve matters and get consent letter issued. The contractor will go	Gqebenya Water Supply, Ward 6, 747h/h; Emalahleni LM	**Achieved.** Beneficiary list and consent letter. Actual Households to be served 585 vs 747 planned. The variance during planning was due to community not allowing the exercise of confirming the beneficiary numbers. Project was completed and issues resolved that allowed the beneficiary list to be confirmed			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						back to site and do remedial work. WSP to also ensure that fuel delivery is enhanced and also Eskom connection is being followed up.					
			SDI - 1.20	R0.00			Water backlog Scheme 3, Phase 1D Bukwana Water Supply, Ward 20; 501h/h; Intsika Yethu LM	**Achieved.** Completion certificate signed 29 July 2023, consent letter and beneficiary list 501 households			Engin and Tech Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				Custodian
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	
			SDI - 1.21	R0.00	**557** households served with Quality basic water supply by 30 June 2023	**Not achieved.** 2. Water supply sundwana water supply (ward 13, Engcobo, 201 hh) Construction 80%. Subcontractor still busy with taps chambers and testing still being finalised .SMME still busy with valve chambers. Challenge they are faced with is purchasing of materials. Installation of valve chambers affects the contractor's ability to do all the testing of pipelines. All chamber and tap material has been purchased via cessions	Water backlog, Sundwana Water Supply; Phase 1, Ward 13; 201h/h Dr AB Xuma LM	**Not achieved.** Consent letter pending. Have beneficiary list 201 households.	Consent signed by Councillor but the Chairperson of PSC not available.	CHDM to meet the PSC Chairperson on 8th July 2024 to sort signature of consent.	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.22	R100 000,00	**1 208 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 2. Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h) Contract terminated PSP progress 57%. Pressure testing repair reservoir in stalling valves, repair standpipe splash pads. Contractor to complete remaining items water cart be on site beginning July to assist testing. Contractor to also work weekends and provide program work	Water Backlog Ncora Flats, KwaMzola Mathafeni Water Supply, 429h/h; Ward 17 Intsika Yethu LM	**Achieved.** Consent letter and beneficiary list 429 households			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.23	R.0.00	**2113 households served with Quality basic water supply by 30 June 2023**	**Not achieved** Bhodini Phase 2 PART 2 water supply ward 7, 67h/h);construction 40%. Contract only commenced in May and contractor needs to work and spend to achieve target. SMME subcontractor appointed to assist in getting work completed .	Bhodini Phase 2 Part 2 Water Supply, Ward 7; 67h/h; Dr AB Xuma LM	**Achieved.** Consent an and beneficiary list 67 h/h			Engineering and Technical Services
			SDI - 1.24	R0.00	**2113 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 4. Bhodini Phase 2 Part 1 ward 7 107h/h Construction 92%. Contractor still finalising testing. 4.Penalties shall be applied	Bhodini Phase 2 Water Supply, Ward 7; 107h/h; Dr AB Xuma LM	**Not achieved.** Construction progress 100% but completion certificate and consent and beneficiary still pending.	The issue is operational continued pipe burst affecting water supply and therefore consent not signed.	CHDM to install new pipeline that affected by burst.	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.25	R0.00	**1 208 households served with Quality basic water supply by 30 June 2023**	**Not achieved** 3. Clarkebury water supply (ward 16, Engcobo, 220 hh) construction. Work was not completed as per due completion date due to slow progress by both contractor and SMME. Finalisation of testing, m & e, borehole access road, package plant, disinfection. Improvement was seen when termination was issued and the client then allowed contractor to continue. Work almost practical complete Practical completion will be confirmed by 11 July 2023	Water Backlog Clarkebury water supply, Ward 15, Dr AB Xuma LM 274h/h	**Achieved.** Completion certificate signed 23 July 2023, consent letter and beneficiary list 274 households			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 1.26	R149 523,00	**189** households served with Quality basic water supply by 30 June 2023	**Not achieved.** Lokshini village water supply phase 2 (ward 13, Engcobo, 189h/h). Construction 95%. During testing vj couplings and valves not fitted correctly affecting testing. SMME fixing all pipe fitting challenges	Water Backlog Lokshini Phase 2 Water Supply, Ward 13, Dr AB Xuma LM, 189h/h	**Achieved.** Practical completion signed 28 August 2023 and completion signed 14 September 2023. Beneficiary list 189 consent letter			Engineering and Technical Services
			SDI - 1.27	R0,00			Water backlog Lokshini Phase 3 Water Supply, Ward 13, Dr AB Xuma LM 165h/h	**Achieved.** Completion certificate signed 6 December Consent letter, beneficiary list 165 households			Engin and Tech Services
			SDI - 1.28	R21 331 642,00			Hluphekazi Water Supply, Ward 19, Dr A B Xuma LM, 389h/h	**Not achieved.** Construction progress original scope complete. Additional works being undertaken	Contractor ahead program. Completed original scope dealing with additional work variation approved	New completion date of the project 6 November 2024	Engin and Tech Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Water Reticulation		Number of water Reticulation projects completed	SDI-2	R122 092 812,00			14 (25) Water reticulation projects completed by 30 June 2024	**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**	Engin and Tech Serv
			SDI - 2.1				Njombela water supply ~~342h/h~~ 372h/h; Ward 2 Emalahleni LM	**Achieved.** Completion certificate signed 26 March 2024.			Engin & Tech Serv
			SDI - 2.2				Khuze water supply ~~309h/h~~; 1 190h/h Ward 3 and 7, Intsika Yethu LM	**Achieved.** Practical and Completion Certificate			Engin and Tech Serv
			SDI - 2.3		2 Water reticulation projects completed by 30 June 2023	**Not achieved.** 1. Qwebe-Qwebe ward 12 Engcobo, 366h/h, construction. Contractor still busy with testing chamber slabs, cleaning site, testing spring. Contractor to close out remaining 2 % work	Qwebe-Qwebe water supply ~~283h/h~~; 303h/h Ward 12, Intsika Yethu LM	**Achieved.** Practical signed and completion certificate signed 14 December 2024			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.4				Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM	**Not achieved.** Construction progress 85%	Project was terminated. Consultant implementing turnkey. Consultant finalising the appointment	Construction to resume on site once consultant has finalised and scrutinised the documentation of contractor matter be finalised by 5 July 2024.	Engineering and Technical Services
			SDI - 2.5				Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20 Intsika Yethu LM	**Achieved.** Practical completion 27 March 2024, completion certificate 17 May 2024			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 2.6		03 Water reticulation projects completed by 30 June 2023	**Not achieved.** 2. Qoloweni water supply Intsika Yethu Ward 19, 159 hh) Construction 72%. Contractor deal with testing and outstanding works. SMME still rectify washed away trenches and testing. Material and resources on site contractor and SMME to finalise testing repair to washed away trenches. Contractor submit extension of time claim for consideration	Qolweni & Hala BB water supply 159h/h, Ward 19, Intsika Yethu LM	**Not achieved.** Progress at 85%	Many leaks encountered in work previously done which is slowing the testing. The contractor was requested to resume construction in the next financial year due to over expenditure.	Deferred to the next financial year due to over expenditure on MIG.	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 2.7				Jojweni water supply 221h/h, Ward 18; Instika Yethu LM	**Achieved.** Practical and completion certificate dated 26 March 2024, consent letter and beneficiary list 221 households			Engineering and Technical Serv
			SDI - 2.8		2 Water reticulation projects completed by 30 June 2023	**Not achieved.** 1. Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h). Pressure testing repair reservoir in stalling valves, repair standpipe splash pads. Contractor to complete remaining items water cart be on site beginning July to assist testing. Contractor to also work weekends and provide program work	Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM	**Not achieved.** Time lapsed new subcontractor 67 vs progress 55%	Project was terminated due to non-adherence planned program and falling behind. Subcontractor currently affected by material supply	New planned completion date 21 June 2024 materials are still being delivered and being finalised by supplier and expect all materials by month end	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.9		3 Water reticulation projects completed by 30 June 2023	**Not achieved.** 3. Eluhweni water supply ward 5 Engcobo, 484 h/h construction 80%. Contractor has cashflow challenges. One SMME's is assisting the main contractor to finish theproject. Weekly meetings to monitor the progress on site.	Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM	**Achieved.** Completion certificate signed 20 March 2024, Beneficiary list 227 households and consent letter			Engineering and Technical Services
			SDI - 2.10				Msintsana Gulandoda water supply 166h/h; Ward 13 & 15; Dr AB Xuma LM	**Achieved.** Completion certificate signed on 20 March 2023, consent letter and beneficiary list 166h/h			Engin and Techn Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 2.11		02 Water reticulation projects completed by 30 June 2023	**Not achieved.** 1. Lalini Nkwenkwezi water supply (Ward 12, Engcobo 294 h/h). Project was terminated and contractor requested rescinding of termination Terminated and rescinded. Rescinding letter received and contractor requested to provide BoQ of work of cedent, action plan complete works in the 3 months requested	Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM	**Not achieved.** Progress at 98.5% vs 100%	Contractor failed to execute the project program and was subsequently terminated. It later requested to cede to another contractor. The request was approved and construction resumed up to a stage where the cedent also suffered the same fate. Then the contract was subsequently terminated and later deferred to 2024/25 fy for implementation.	The project is planned 2024/25 fy and the procurement process to source another contractor is underway.	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 2.12		02 Water reticulation projects completed by 30 June 2023	**Not achieved.** 2. Ngqoki water supply Engcobo ward 15, 716h/h, construction 95%. Contractor slow progress and low cashflow. Contractor speed up on remaining works. Contractor speed up on remaining and has improved	Ngxogi water supply 716h/h Ward 14 & 15, DR AB Xuma LM	**Achieved.** Completion certificate signed 27 March 2024			Engineering and Technical Services
			SDI - 2.13		3 Water reticulation projects completed by 30 June 2023	**Not achieved:** 1. Water backlog scheme 3: Phase 1D (Ward 17, Emalahleni 553 h/h) complete no water; Lubisi wtw pumps not functional to supply water to verify leaks are repaired. CHDM currently repairing pumps at Lubisi wtw. Anticipate completion mid July 2023.	Water backlog scheme 3 phase 1C, Ward 17, 735h/h; Emalahleni LM	**Achieved.** Construction 100%. Practical completion 20 June 2024. Completion certificate 28 June 2024			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 2.14		3 Water reticulation projects completed by 30 June 2023	**Not achieved:** 2. Water backlog Gubenxa, maxongoeshoek polar park water supply (ward 1 and 2 Sakhisizwe; 251 h/h); Awarded. Project was terminated. Contractor appointed in June 2023	Water backlog ~~Gubenxa, Maxongoeshoek /~~Polar Park Ward ~~1 &~~ 2 water supply, Sakhisizwe LM ~~251h/h~~ 116h/h	**Achieved.** Construction 100%, completion certificate 28 June 2024			Engineering and Technical Services
			SDI - 2.15		3 Water reticulation projects completed by 30 June 2023	**Not achieved.** 1. Luthuthu water supply, (Ward 2, Emalahleni 170 h/h; Practical completion. Community has issue at Mdeni pumpstation, Completion certificate still pending. CHDM to intervene in addressing community of Mdeni with regards to pumpstation access	Luthuthu Water Supply, Ward 2, Emalahleni LM, 227h/h	**Achieved.** Completion certificate signed 17 July 2023			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.16		**04 Water reticulation projects completed by 30 June 2023**	**Not achieved** 1. Gqebenya water supply (ward 6, Emalahleni, 750h/h). Practical complete. Completion and consent pending. Practical completion done on the 30 September 2022 contractor completed all snag completion done 9 December 2022. Consent letter still pending. Meeting scheduled 11 July 2023 with community regarding project to try get consent processed	Gqebenya Water Supply, Ward 6, 747h/h; Emalahleni LM	**Achieved.** Completion and practical completion community receiving water			Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.17				Water backlog Scheme 3, Phase 1D Bukwana Water Supply, Ward 20; 501h/h; Intsika Yethu LM	**Achieved.** Completion certificate signed 29 July 2023			Engineering and Technical Services
			SDI - 2.18		2 Water reticulation projects completed by 30 June 2023	**Not achieved.** 2. Water supply sundwana water supply (ward 13, Engcobo, 201 hh) Construction 80%. Subcontractor still busy with taps chambers and testing still being	Water backlog, Sundwana Water Supply; Phase 1, Ward 13; 201h/h Dr AB Xuma LM	**Achieved.** Completion certificate			Engineering and Technical Services

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PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.19		2 Water reticulation projects completed by 30 June 2023	**Not achieved.** 1. Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h). Pressure testing repair reservoir in stalling valves, repair standpipe splash pads. Contractor to complete remaining items water cart be on site beginning July to assist testing. Contractor to also work weekends and provide program work	Water Backlog Ncora Flats, KwaMzola Mathafeni Water Supply, 429h/h; Ward 17 Intsika Yethu LM	**Achieved.** Practical and completion certificate issued			Engineering and Technical Services

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PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.20		**04 Water reticulation projects completed by 30 June 2023**	**Not achieved** 3. Bhodini Phase 2 PART 2 water supply ward 7, 67h/h);construction 40%. 3. Contract only commenced in May and contractor needs to work and spend to achieve target. SMME subcontractor appointed to assist in getting work completed.	Bhodini Phase 2 Part 2 Water Supply, Ward 7; 67h/h; Dr AB Xuma LM	**Achieved.** Construction 100% Practical and completion certificates			Engineering and Technical Services

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PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.21		**04 Water reticulation projects completed by 30 June 2023**	**Not achieved** 3. Bhodini Phase 2 PART 2 water supply ward 7, 67h/h);construction 40%. 3. Contract only commenced in May and contractor needs to work and spend to achieve target. SMME subcontractor appointed to assist in getting work completed.	Bhodini Phase 2 Water Supply, Ward 7; 107h/h; Dr AB Xuma LM	**Achieved.** Construction 100%, completion certificate			Engineering and Technical Services

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PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.22		2 Water reticulation projects completed by 30 June 2023	**Not achieved.** 2. Clarkebury water supply (ward 16, Engcobo, 220 hh) construction. Work was not completed as per due completion date due to slow progress by both contractor and SMME. Finalisation of testing, M&E, borehole access road, package plant , disinfection. Improvement was seen when termination was issued and the client then allowed contractor to continue. Work almost practical complete Practical completion will be confirmed by 11 July 2023	Water Backlog Clarkebury water supply, Ward 15, Dr AB Xuma LM 274h/h	**Achieved.** Completion certificate signed 23 July 2023			Engineering and Technical Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 2.23				Water Backlog Lokshini Phase 2 Water Supply, Ward 13, Dr AB Xuma LM, 189h/h	**Achieved.** Practical completion signed 28 August 2023 and completion signed 14 September 2023.			Engin and Techn Services
			SDI - 2.24		3 Water reticulation projects completed by 30 June 2023	**Not achieved.** 2. Lokshini phase 3 water supply (Ward 13, Engcobo 112 h/h), practical completion signed. Contractor to sort snags as per practical completion certificate. Contractor to complete snags so that completion can be issued.	Water backlog Lokshini Phase 3 Water Supply, Ward 13, Dr AB Xuma LM 165h/h	**Achieved.** Completion certificate signed 6 December 2023			Engineering and Technical Services
			SDI - 2.25				Hluphekazi Water Supply, Ward 19, Dr A B Xuma LM, 389h/h	**Not Achieved.** Construction progress original scope complete. Additional works being undertaken	Original scope complete, approved additional scope underway	New completion date 6 November 2024	Engin and Tech Serv

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Bulk Water Supply		Number of Bulk Water Supply projects completed	SDI - 3		**8 Bulk water supply projects completed by 30 June 2023**	**Refer to SDI 3.1 - 3.2 for actual achievement**	15 Bulk Water supply projects completed by 30 June 2024	**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**	Engin and Techn Serv
			SDI - 3.1	R7 979 497,00	2 Bulk water supply projects completed by 30 June 2023	**Not achieved** 1. Water backlog water supply Ngxumza to East. Contractor liquidated. Contract terminated PSP appointed on turnkey and contractor appointed and commenced work at 35% first site meeting be in July 2023. Original contract terminated and the new contractor appointed under the turnkey to complete remaining balance of works Plan to complete end August 2023	Water backlog Water Supply Ngxumza to East (Ndum-ndum)	**Achieved.** Practical and completion certificate received			Engineering and Technical Services

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 3.2	R5 284 075,00			Water backlog Water Supply Ndum-ndum to Cala	**Achieved.** Practical and completion certificate signed 27 March 2024			Engin and Tech Serv
			SDI - 3.3	R2 973 975,00	**3 Bulk water supply projects completed by 30 June 2023**	**Not Achieved.** 2. Lokshini Sitholeni . Construction 90%. Contractor to complete snags as per the practical completion certificate. Contractor finalise snags that completion certificate can be issued	Water backlog Water Supply Lokshini Sitholeni	**Achieved.** Completion certificated issued			Engineering and Technical Services

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 3.4	R178 361,00	**3 Bulk water supply projects completed by 30 June 2023**	**Not Achieved.** 3. Northern scheme Sikhungwini to Ngxumza Target not achieved construction 98%. Contractor still busy with valves slabs, pipeline markers and pressure testing, Contractor to close out the remaining 2% Off work	Water backlog water Northern Scheme Sikhungwini to Ngxumza	**Achieved.** Project complete completion certificated signed off on 22 November 2023			Engineering and Technical Services
			SDI - 3.5	R0,00			Water backlog Mhlanga/Magwala B		Owing to insufficient funding, the project will be implemented in the 2024/2025 financial year		Engin and Tech Services

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 3.6	R8 123 246,00	2 Bulk water supply projects completed by 30 June 2023	**Not achieved** 2. Hewu water supply phase 10 construction 54%. Sub-contractor doing base of reservoir complete now main contractor commenced reservoir. Main contractor to assist subcontractors. EOT claim to be processed by CHDM	Hewu Water Supply Phase 10	**Not Achieved.** Construction progress 95%	Contract was terminated and contractor appealed. Contractor still working awaiting response from CHDM	CHDM to rule on appeal of termination	Engineering and Technical Services
			SDI - 3.7	R1 546 530,00	**03 Bulk water supply projects completed by 30 June 2023**	**Not achieved.** 2.Water backlog Phase 3 western bulk distribution. Contractor still to complete valve chambers and crossings. Being delayed by SMME. Meeting between parties that main contractor take over works	Water backlog Phase 3 Western Bulk Distribution	**Achieved.** Progress 100% practical completion 25 June 2024 and completion certificate 28 June 2024			Engineering and Technical Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 3.8	R25 388 382,00			Water backlog supply scheme Sikhungwini to Upper Ndonga	**Achieved.** Completion signed 27 March 2024			Engin &Tech Serv
			SDI - 3.9	R7 563 739,00	**03 Bulk water supply projects completed by 30 June 2023**	**Not achieved.** 1 Hewu water supply Phase 8. Construction 75%. Hard rock affecting progress. PSP raised concern that pecker taking to long contractor look at option of chemical blasting	Hewu Water Supply Phase 8	**Not achieved.** Construction progress 99%	Contract was terminated and contractor engaging the municipality in terms of appeal.	CHDM to rule on appeal of termination	Engineering and Technical Services
			SDI - 3.10	R3 498 207,00			Hewu water supply phase 9	**Achieved.** Practical and completion certificate received dated 13th December 2023			Engin and Tech Serv

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 3.11	R15 316 932,00			Hewu water supply phase 11	**Not achieved.** Construction progress 83%	Contractual disputes between CHDM and the contractor on a claim. The claim was later confirmed to be valid.	The project was later deferred to the next financial year.	Engineering and Technical Services
			SDI - 3.12	R2 286 874,00			Water backlog Phase 2 Eastern Bulk Distribution	**Not achieved.** Construction progress 95% vs 100%	Contractor failed to execute the project program and was subsequently terminated.	Contract terminated. Project deferred to the 2024/25 financial year.	Engin and Techn Serv
			SDI - 3.13	R12 609 184,00			Water backlog Phase 1 Bulk lines	**Achieved.** Construction progress 100% Practical completion 25 June 2024 completion certificate 28 June 2024			Engineering and Tech Services

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 3.14	R1 000 000,00			Water Backlog Tsomo River abstraction and Water Treatment Works	**Achieved.** Practical and completion certificate received			Engin and Tech Serv
			SDI - 3.15	R13 885 405,00			Water Backlog Phase 5 Nqgamakhwe link line to Cluster 8	**Achieved.** Practical and completion certificate received			Engin and Tech Serv
			SDI - 3.16	R500 000,00			Xolobe 3D and 4 Water Supply	**Achieved.** 100% Practical completion 5 June 2024 completion certificate 28 June 2024			Engin and Tech Serv
Water Treatment Works		Number of Water Treatment Works completed	SDI-5	R11 072 810,00			01 (Machibini) Water Treatment Works completed by 30 June 2024	**Achieved.** Construction 100%. Practical completion signed 20 June 2024 and completion certificate 28 June 2024			Engin and Tech Services

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Water Treatment works Upgraded	SDI-6				~~02~~ 01 Water Treatment Works upgraded by 30 June 2024	**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**	Engin & Tech Ser
			SDI 6.1	R0,00	02 Water Treatment works upgraded by 30 June 2023	**Not achieved**. 1. Tsomo wtw contractor taken off site. Contractor taken off site and psp completing works. Rock affecting realigning of sewer pipeline. The high lift pump. Pump set 1 has mechanical issues. Sealing concrete structures still leaking.	01 (Tsomo) Water Treatment Works upgraded by 30 June 2024	**Not achieved.** Procurement of services provider 0%	Water use licence still pending. Draft design report submitted to TAC technical appraisal committee of CHDM for approval	DWS have not yet been able provide a time frame in dealing with stakeholders regards to WUL email sent to department requesting a feedback on water use licence	Engin & Techn Services
			SDI 6.2				01 (Lubisi) Water Treatment Works upgraded by 30 June 2024	**Not achieved.** Procurement services provider 0%	The final design 80% DWS requiring project be registered as planning phase	Letter sent to DWS requesting funding approval for planning phase	Engin and Tech Serv

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI 6.3	R1 405 317,00	02 Water Treatment works upgraded by 30 June 2023	**Not achieved**. 2. Molteno wtw work suspended. Work suspended due psp payment	Molteno Water Treatment Works upgraded by 30 June 2024	**Achieved.** Completion certificate signed 28 February 2024			Engin and Tech Serv
Basic Sanitation		Number of households served with safe basic sanitation	SDI-9		**2 111 households served with safe basic sanitation by 30 June 2023**	**Refer to SDI 6.1 - 6.4 for actual achievement**	~~2863~~ 1950 household served with safe basic sanitation by 30 June 2024	**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**	Engin and Tech Serv

			SDI - 9.1	R18 158 405,00	**314 Households served with safe basic sanitation by 30 June 2023**	**Achieved:** 2. Engcobo sanitation 113 hl. Total 314 hl with EMLM	~~800~~ **602** household served with safe basic sanitation at Dr AB Xuma by 30 June 2024	**Not achieved.** Total of 406 happy letters vs 602 received	WSIG –The terrain in the village of Mbabakazi has negatively affected households delivery of the toilet structures because there is no access road 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. In the Ngwemnyama village there's been a struggle in terms of delivery of material due no access of roads. MIG – The Materials Supply re-tender will affect the construction of toilets.	The PMU, PSP and SMMEs will devise a strategy of ensuring that construction of the toilet structures is achieved. The tractors are being utilised in areas whereby the trucks cannot reach. The VIP units for Ngwemnyama village are to be done in Ndlunkulu village which is the same ward as reprioritised by the Ward Councillor. Ngwemnyama has been prioritised for 2024/25 financial year. The decision was taken through the help of the ward councillor MIG - The Material Supply tender will close on 29	Engineering and Technical Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
										February 2024. Material Supply tender award is expected by 31 July 2024.	

			SDI - 9.2	R11 000 000,00	**366 Households served with safe basic sanitation by 30 June 2023**	**Not achieved.** Sakhisizwe 342h/h	~~516~~ **316** household served with safe basic sanitation at Sakhisizwe by 30 June 2024	**Not achieved.** 270 happy letters received	Awarded cost per structure is above the planned cost per structure as detailed in the approved business plan. However, an additional 54 structures were done under WSIG to spend the allocated project budget of R 6 902 400. The project has savings under ISD Consultant's appointment which was for R896 825.57, current expenditure is only R424 659.54. Only 1 of the 6 appointed SMMEs are registered and can claim for VAT on the project.	'Re-look cost per toilet structure when submitting future Business Plans.	Engineering and Technical Services
			SDI - 9.3	R3 433 877,00	**314 Households served with safe basic sanitation by 30 June 2023**	**Achieved:** 1. Enoch sanitation 201 hl. 2. Engcobo sanitation 113 hl. Total 314 hl	~~230~~ **100** household served with safe basic sanitation at EMLM by 30 June 2024	**Not achieved.** Not yet commenced	Escalation of unit price resulted in non-achievement and depletion of the MIG allocation.	The project was deferred to 2024/25 financial year due to over expenditure on MIG.	Engin and Techn Services

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			SDI - 9.4	R15 000 000,00	**1 251 Households served with safe basic sanitation by 30 June 2023**	**Achieved:** Emalahleni ward 13, 482 hl. Emalahleni W2, 769	~~678~~ 478 household served with safe basic sanitation at Emalahleni LM by 30 June 2024	**Not achieved. 403 vs 478**	Escalation of unit price resulted in non-achievement and depletion of the MIG allocation.	The project was deferred to 2024/25 financial year due to over expenditure on MIG.	Engin and Techn Services
			SDI - 9.5	R14 000 000	**180 Households served with safe basic sanitation by 30 June 2023**	**Achieved.** Intsika Yethu 180 hh	~~639~~ 454 household served with safe basic sanitation at Intsika Yethu LM by 30 June 2024	**Achieved.** 564 households served with safe basic sanitation at Intsika Yethu LM			Engin and Tech Services
Waste Water Treatment Works		% works on construction of Waste Water Treatment Works completed	SDI-10	R38 836 726,00			40 % of works on construction of 1 ~~(New Rathwick) (Reticulation)~~ Engcobo Waste Water Treatment Works completed	**Achieved.** Construction progress 75% (75%-35%= 40%)			Engin and Technical Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
		Number of Waste Water Treatment works upgraded	SDI-11				02 Waste Water Treatment works upgraded by 30 June 2024	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	Engin & Tech Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI - 11.1	R6 438 450,00	02 Waste Water Treatment Works Completed by 30 June 2023	**Not achieved.** 2 Tsomo wwtw construction 86%. Variations not yet approved will create challenges tat contractor will not be paid and will further affect contractor cashflow and could end up stopping work. CHDM needs to finalise approval of Vos. Main contractor The Contractor to take decision regarding the electrical subcontractor getting equipment to site. If they not then option of getting another contractor to install. Work needs be coordinated with mechanical to avoid standing time.	Tsomo Waste Water Treatment works upgraded by 30 June 2024	**Not achieved.** Contract 88% (terminated)	Contractor failed to execute the project program and was subsequently terminated. It later requested to cede to another contractor. The request was approved and construction resumed up to a stage where the cedent also suffered the same fate. Then the contract was subsequently terminated and later deferred to 2024/25 fy for implementation.	The project is planned 2024/25 fy and the procurement process to source another contractor is underway.	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 11.2		02 Waste Water Treatment Works Completed by 30 June 2023	**Not achieved.** 1.Cala waste water treatment works: Construction suspended. Approval of indirect fees, Approval of variation orders number 1 and 2 required. 1. CHDM to finalise the approvals of the fees and variation orders that work may proceed.	Cala Waste Water Treatment works upgraded by 30 June 2024	**Not achieved.** Construction progress 58%	Concrete pour delay on clarifiers due to previous work of previous contractor and has also delayed M&E works	The Contractor to urgently resubmit the revised construction programme, so that the progress percentage can reflect the actual work achieved for the month, going forward on the project and be submitted by 8 March 2023. Contractor also working weekends to improve progress.	Engineering and Technical Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Waste Water reticulation project phases completed	SDI-17	R20 317 973,00	1 Waste water projects (New Rathwick bulk services - Phase 4) completed by 30 June 2023	**Not achieved** work suspended	01 Waste Water reticulation project phase 4 completed by 30 June 2024	**Not achieved.** Construction progress 24%	Owing to the termination of services for the contractor and consultant.	10 key approach has been implemented to ensure completion of the project. Project will be completed in the first quarter of the 2024/2025 financial year	Engineering and Technical Services
Human Settlement	To facilitate implementation of Human	No of Human Settlements programmes implemented	SDI-19		01 Human Settlements programme implemented by 30 June 2023		01 Human Settlements programme implemented by 30 June 2024	**Refer to SDI-19.1 for actual performance**	**Refer to SDI-19.1 for actual performance**	**Refer to SDI-19.1 for actual performance**	IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
	Settlements programmes	Number of Destitute beneficiary houses constructed	SDI - 19.1		01 Human Settlements programme implemented by 30 June 2023	**Not Achieved.** The contractor for construction of houses has not been appointed through SCM processes and the construction of houses for destitute beneficiaries has not commenced on site. Due to delays on appointment of the Engineer for the destitute programme for 2022-2023, the construction work could not commence on site. The destitute programme will then be deferred to 2023-2024 FY.	6 Destitute beneficiary houses constructed by 30 June 2024	**Not achieved:** Human Settlements programme was not implemented.	Construction has not been executed due to non-appointment of contractors - budget constraints	Programme to be rolled over to 2024/2025 FY	IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Disaster Risk Man & District Fire Serv Programme	To ensure effects of disaster and fire are prevented or minimized	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	SDI-23		**01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2023**	**Refer to SDI 17.1.1 - 17.1.3 for actual achievement**	02 Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2024	**Refer to SDI-23.1 for actual performance**	**Refer to SDI-23.1 for actual performance**	**Refer to SDI-23.1 for actual performance**	Health and Community Services
		Number of Disaster Risk Management Programmes implemented as per DMP	SDI 23.1	R3 500 000.00	**01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2023**	**Refer to SDI 17.1.1 - 17.1.3 for actual achievement**	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2024	**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 Comm Services
		% Response to disaster management incidents reported	SDI-23.1.1		100% response to disaster management incidents reported by 30 June 2023	**Achieved.** 100% response to disaster reported.	100% response to disaster management incidents reported by 30 June 2024	**Achieved.** There were some incidents reported at Enoch Mgijima LM, DR A.B. Xuma, Sakhisizwe LM and Intsika Yethu LM			Health and Comm Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		% of Disaster stricken Households assisted with relief and recovery material	SDI-23.1.2		100% Disaster Stricken Households assisted with relief and recovery material by 30 June 2023	**Achieved.** 100% Disaster Stricken Households assisted with relief and recovery material	100% Disaster Stricken Households assisted with relief and recovery material by 30 June 2024	**Not Achieved.** 35 beneficiaries were assisted with relief material at Sakhizwe L.M, Intsika Yethu L.M and Enoch Mgijima L.M.	Relief material was not provided due to insufficient funds.		Health and Comm Services
Free Basic Services	To ensure provision of basic services to indigent communities	% of indigent Households with access to FBS. The number of households officially registered on the municipalities indigent register as a percentage of all households within the municipal area.	SDI-25		7% of indigent households with access to free basic services by 30 June 2023	**Not Achieved.** Only 6% of households classified as indigent with access to free basic services was achieved. The non-achievement is due to municipal reliance on the local municipal indigent registers which did not provide the desired results	~~30 % of Indigent Households with access to Free Basic Water by 2024.~~ 10% of the total households in the municipal area with access to Free Basic Water by 2024	**Not achieved** - 9% of Indigent households with free basic water was achieved	The numbers of households registered from the Indigent register reduced after the review of the consolidated indigent register.	To robustly embark on an indigent registration awareness campaigns to ensure that more qualifying beneficiaries are registered on the municipal indigent register.	Budget and Treasury Office

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PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting			
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
		% of indigent Households with access to FBS. The number of households officially registered on the municipalities indigent register as a percentage of all households within the municipal area.	SDI-26		7% of indigent households with access to free basic services by 30 June 2023	**Not Achieved.** Only 6% of households classified as indigent with access to free basic services was achieved. The non-achievement is due to municipal reliance on the local municipal indigent registers which did not provide the desired results	~~10 % of Indigent Households with access to Free Basic Sanitation by 2024.~~ 10% of the total households in the municipal area with access to Free Basic Sanitation by 2024	**Not achieved** - 9% of Indigent households with free basic sanitation was achieved	The numbers of households registered from the Indigent register reduced after the review of the consolidated indigent register.	To robustly embark on an indigent registration awareness campaigns to ensure that more qualifying beneficiaries are registered on the municipal indigent register.	Budget and Treasury Office
KPA 3 - LOCAL ECONOMIC DEVELOPMENT - **Strategic Objective:- To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.** **KPA Strategic Risk: Inability to create conducive environment for economic development opportunities and address land question**										
PRI		KPI		BU	Performance Reporting		Performance Reporting			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
	PROGRAMME OBJECTIVE		**KPI Code**		**2022-2023 Annual Target**	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Small Town Revitalisation Programme	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Number of Small Town Revitalisation programmes implemented	LED-2				01 Small Town Revitalisation programme implemented by 30 June 2024	**Refer to LED-2.1 to LED-2.5 for actual performance**	**Refer to LED-2.1 to LED-2.5 for actual performance**	**Refer to LED-2.1 to LED-2.5 for actual performance**	Strategic Man Serv
			LED 2.1	R1 000 000			01 Hofmeyer Paving & Beautification project implemented by 30 June 2024	**Achieved** : Procurement has commenced as tender was issued out. Service Provider appointed, Hofmeyer STR Project Material delivery Monitored. Project monitored however implementation was on hold due to budget constraints			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			LED 2.2	R2 000 000			01 Precinct Plan for N6 implemented by 30 June 2024	**Not Achieved.**	Tender document advertised. Procurement for N6 Precinct Plan was facilitated however BEC could not look into it as there was no Tender submitted		Strategic Management Services
			LED 2.3	R500 000			01 Paving project for Inxuba Yethemba implemented by 30 June 2024	**Achieved:** 01 Paving project for Inxuba Yethemba implemented. Tender document advertised. Service Provider appointed, Inxuba Yethemba (Middleburg) STR Project Material delivery Monitored. Project implementation Monitored			Strategic Management Services

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			LED 2.4	R1 000 000	01 Small Town Revitalization programmes implemented by 30 June 2023	**Not Achieved.** Process of procurement is proceeding as Business Plans from the 3LMs has been submitted to CHDM, ToR developed and awaiting SCM for BSC to be presented. ToRs were submitted to BSC for procurement however advised to by CFO to put them on hold due to Budget Constraints. Hofmeyer STR Terms of Reference presented to BSC and next is advertising as this was delayed by Budget Constraints	01 Cofimvaba STR Project for implemented by 30 June 2024	**Achieved:** 01 Cofimvaba STR Project for implemented. Tender document advertised. ToR developed, Service Provider appointed, Cofimvaba STR Project Material delivery Monitored . Project Monitored and all Material delivered			Strategic Management Services

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			LED 2.5	R200 000			01 Paving project for Tsomo implemented by 30 June 2024	Not Applicable. PROJECT WITHDRAWN BY LM			Strategic Man Serv
Local Economic Development	To contribute to Economic Develop	Number of Agricultural programmes implemented	LED -3		**04 Agriculture Programmes implemented by 30 June 2023**	**Refer to LED 3.1 - 3.4 for actual achievement**	04 Agricultural programmes implemented by 30 June 2024	**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**	IPED

	ment and growth in the district as envisaged in the NDP 2030	Number of Poverty Alleviation Programmes Implemented as per Concept document	LED - 3.1	R1 000 000	01 Poverty Alleviation Programme Implemented as per Concept document by 30 June 2023	**Achieved**. Poverty alleviation projects monitored	01 Poverty Alleviation programme implemented by 30 June 2024	**Achieved.** 01 Poverty Alleviation programme implemented. 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			IPED

		Number of livestock improvement programmes implemented as per concept document	LED - 3.2	R1 300 000	01 Livestock improvement programme implemented as per SLA with CHDA by 30 June 2023	**Achieved.** Implementation of the SLA with CHDA monitored	01 Livestock improvement programme implemented by 30 June 2024	**Achieved.** 01 Livestock improvement programme implemented 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 Ubuhle Bamafama and AGRITRADE for Livestock Improvement on 01 November 2023 at IPED Offices, Handing over of inputs)			IPED

		Number of Dry land cropping programme implemented as per the concept document	LED - 3.3	R2 000 000	01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2023	**Achieved.** Signed SLA implemented	01 Dry land cropping programme implemented by 30 June 2024	**Achieved.** Dry land cropping programme implemented 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 SSALIWA trading and AGRITRADE for dryland on 19 October 2023 at IPED Offices, Handing over of inputs)			IPED

		Number of irrigation schemes programme implemented	LED - 3.4	R3 000 000	01 Irrigation schemes programme implemented (Shiloh) as per SLA with CHDA by 30 June 2023	**Achieved.** Signed SLA monitored	01 Irrigation schemes programme implemented by 30 June 2024	**Achieved.** 01 Irrigation schemes programme implemented 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)			IPED
		% Budget spent on Local Businesses	LED-5		30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2023	**Not Achieved**. Due to scope limitation, the analysis could not be conducted	30 % of Budget spent on Local Businesses as per Preferential Procurement Monitored by 30 June 2024	**Achieved.** 30 % of Budget spent on Local Businesses as per Preferential Procurement Monitored			~~IPED~~ BTO

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Expanded Public Works Programme		Number of work opportunities created and maintained through EPWP Programme	LED-8		**1546 work opportunities created and maintained through EPWP by 30 June 2023**	**Achieved.** 1 593 work opportunities created and maintained through EPWP	~~1 708~~ 1 698 work opportunities through EPWP programme by 30 June 2024	1 708 work opportunities through EPWP programme			**Strat Man Services**
			LED-8.1		1346 work opportunities created	**Achieved.** 1 430 work opportunities created	1 558 work opportunities through EPWP programme by 30 June 2024	**Achieved.** 1579 work opportunities through EPWP programme			Engin and Tech Serv
			LED-8.2		**18 EPWP work opportunities created**	**Achieved**: 63 Job opportunities Created.	20 work opportunities through EPWP programme by 30 June 2024	**Not Achieved.** MMO has created 12 EPWP work opportunities created.	War room facilitators resigned		Strat Man Services
			LED-8.3		**36 EPWP work opportunities created**	**Not achieved**. 28 jobs created. Two jobs were cancelled due to funding constraints.	30 work opportunities through EPWP programme by 30 June 2024	**Not Achieved.** 27 Jobs have been maintained	Awaiting response from Corporate Services regarding replacement of beneficiaries		IPED

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			LED-8.4		70 EPWP work opportunities created	**Achieved.** **R**ecruitment process completed . 72 Beneficiaries employed	~~100~~ 90 work opportunities through EPWP programme by 30 June 2024	**Achieved.** 90 EPWP job opportunities were created and maintained			Health & Comm Serv
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY **Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.** **KPA Strategic Risk: - Failure to be financially sound and viable**										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
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Budget Planning	Ensure sound financial management	Number of Funded budgets and MFMA Monitoring reports compiled and approved	FMV-1		01 Funded budget and 1 MFMA report monitored and approved by 30 June 2023	**Refer to FMV 1.1 - 1.2 for actual achievement**	01 Funded budget and 01 MFMA reports approved by 30 June 2024	**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**	Budget and Treasury Office

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		Number of Funded budget compiled and approved	FMV-1.1		1 Funded budget compiled and approved by 30 June 2023	**Achieved-** Submission of the roll-over application to Council, the approved roll over will be included in the adjustment budget. Council resolution for Adjustment Budget and Draft Budget and approval of the Budget	1 Funded budget compiled and approved by 30 June 2024	**Achieved.** Compiled the 2024/25 budget which was approved by the Council on the 24th of May 2024.			Budget and Treasury Office
Revenue Management		Number of Revenue Enhancement programmes implemented	FMV-2				01 Revenue Enhancement programme by 30 June 2024	**Achieved -** Reviewed Revenue enhancement strategy tabled to Council on 24 November 2023 for approval 2. Revenue Enhancement strategy implemented			Budget and Treasury Office

		Number of Data cleansing activity plans completed	FMV-2.1				01 Data cleansing activity completed by 30 June 2024.	**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			Budget and Treasury Office
		Number of debt collection plans developed and implemented	FMV-2.2		Revenue collection increased by 45% by 30 June 2023.	Not Achieved. List of demand letters and register for distribution of demand letters.	01 Debt collection plans implemented by 30 June 2024.	**Achieved.** Debt collection activity plan developed; 01 Number of Debt collection plans implemented			Budget & Treasury Office

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of indigent registers reviewed and implemented	FMV-2.3		1 Updated Indigent register developed, submitted to Council for adoption and implemented by 30 June 2023	**Achieved.** Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities 2. Updated indigent register presented to Council structures and Council for adoption and implementation	1 Reviewed Indigent register implemented by 30 June 2024	**Achieved** The final consolidated indigent register was tabled to Council for adoption			Budget and Treasury Office
Supply Chain Management		Number of SCM Compliance programmes implemented	FMV - 3		**01 SCM Compliance programme implemented by 30 June 2023**	**Refer to FMV 3.1 - 3.7 for actual achievement**	01 SCM Compliance programme implemented by 30 June 2024	**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**	Budget & Treasury Office

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Procurement plans developed and implemented	FMV - 3.1		01 Procurement plan developed and implemented by 30 June 2023.	**Achieved.** 01 Procurement plan developed and implemented	01 Procurement plan developed and implemented by 30 June 2024	**Achieved** - 1 procurement plan 2023/24 implemented. Final procurement plan for 2024/25 has been developed and presented to Council on the 26 June 2024.			Budget and Treasury Office
		Number of Deviations registers compiled and submitted.	FMV - 3.2		01 Deviation registers compiled and submitted by 30 June 2023.	**Achieved.** 01 Deviation registers compiled and submitted	1 Deviations registers compiled and submitted by 30 June 2024	**Not Applicable**. There were no deviations for the year under review			Budget & Treasury Office
		Number of Irregular expenditure reports compiled and submitted.	FMV - 3.3		01 Irregular expenditure register compiled and submitted by 30 June 2023	**Achieved.** 01 Irregular expenditure register compiled and submitted	1 Irregular expenditure reports compiled and submitted by 30 June 2024	**Achieved**. Irregular expenditure report complied and submitted			Budget and Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Contract management register compiled and submitted	FMV - 3.4		01 Contract management register compiled and submitted by 30 June 2023	**Achieved.** 01 Contract management register compiled and submitted	1 Contract management register compiled and submitted by 30 June 2024	**Achieved** - Contract management register compiled and submitted			Budget and Treasury Office
		Number of bid committees reports compiled and submitted	FMV - 3.5		04 reports on the functionality of Bid committees compiled and submitted by 30 June 2023	**Achieved.** 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	**Achieved.** 04 reports on the functionality of Bid committees compiled and submitted			Budget and Treasury Office
		Number of SCM reports compiled and submitted.	FMV - 3.6		5 SCM reports compiled and submitted by 30 June 2023	**Achieved.** 5 SCM reports compiled and submitted	5 SCM reports compiled and submitted by the 30 June 2024	**Achieved -** 5 SCM Reports compiled and submitted. 4 Quarterly and 1 SCM Annual report			Budget & Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Expenditure Management		Percentage adherence to 30 days payment period in line with regulatory framework.	FMV-4		100% adherence to 30 day payment period in line with the regulatory framework by 30 June 2023	**Not Achieved.** 95% Creditors have been paid within 30 days, this shows and improvement on the working capital. The cash flow challenges that are faced by the municipality that emanates from low revenue collection and also the non-adherence to deadlines set for submission of invoices which lead understatement of liabilities . This also affects the budgeting of the municipality.	100% adherence to 30 day payment period in line with regulatory framework by 30 June 2024	**Not Achieved.** The municipality managed to pay 99% of invoices received during year	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	Budget and Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of capital grant expenditure reports reconciled and submitted	FMV - 4.1		12 monthly reports on capital grant expenditure reports reconciled and submitted by 30 June 2023	**Achieved** - RBIG, WSIG and MIG	12 monthly reports on capital grant expenditure reports reconciled and submitted by 30 June 2024	**Achieved** - 12 monthly reports on capital grant expenditure reports reconciled and submitted The Reports were submitted to the sector departments with POP's .			Budget and Treasury Office
		Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	FMV - 4.2		1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2023	**Achieved.** 1 Fruitless and Wasteful Expenditure register compiled and submitted	1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2024	**Achieved.** 1 Fruitless and Wasteful Expenditure register compiled and submitted			Budget and Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Financial reporting		Number of GRAP Compliant AFS prepared and submitted	FMV-6		04 GRAP Compliant Annual Financial Statements compiled by 30 June 2023	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. Mid-year AFS submitted. Q3 AFS	04 GRAP Compliant AFS prepared and submitted by 30 June 2024	**Achieved.** 4 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. Mid - year financial statement and audit file, 3rd Quarter Financial Statement and Audit File compiled			Budget and Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION - Strategic Objective: To create an Efficient, Effective, Accountable and Performance-oriented Administration. KPA Strategic Risk: - Non-compliance with laws and regulations											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Communications	To empower Citizens through Communication,	No of Communication programmes implemented	GGPP-1		**2 Communication Programmes implemented by 30 June 2023**	**Refer to GGPP-1.1 for actual achievement**	02 Communication Programmes implemented by 20 June 2024	**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**	Strategic Man Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Customer Care	Public Participation and stakeholder engagement.	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored	GGPP -3		100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2023	**Achieved.** 89% complaints resolved	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2024	**Achieved.** 61% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Not enough material and tools.		Strategic Management Services
Inter-governmental relations		Number of functional Inter-Governmental Relations (IGR) Programmes implemented and coordinated	GGPP -11		2 functional inter-governmental relations (District Development Model and functional international relations programmes implemented and coordinated by 30 June 2023)	**Refer to GGPP 11.1 - 11.2 for actual achievement**	01 Functional Inter-Governmental Relations Programmes implemented and coordinated by 30 June 2024	**Refer to GGPP - 11.1 for actual performance**	**Refer to GGPP - 11.1 for actual performance**	**Refer to GGPP - 11.1 for actual performance**	Strategic Management Services

		Number of functional DDM Coordinated	GGPP - 11.1		01 Functional DDM coordinated by 30 June 2023	**Achieved.** 01 Functional DDM coordinated on the 04th August 2022, Special Technical IGR Forum on the 23 March 2023 and Political Briefing on Gwatyu Farms on the 13th April 2023.	01 Functional DDM coordinated by 30 June 2024	**Achieved.** 01 Functional DDM coordinated. 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. 05 District Development Programmes			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting			
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								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 13th February and on the 13th and 19th of April 2024			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Legal Services	To ensure effective Legal services	Number of Legal Services programmes implemented	GGPP -14		03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2023	**Refer to MTOD 8.3.1 - 8.3.3 for actual achievement**	01 Legal Services programmes implemented by 30 June 2024	**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**	Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR (TOP LAYER SDBIP 2023/2024)										
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**			
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		% Response to requests for access to information received by the Municipality	GGPP -14.1		100% Response to requests for access to information coordinated by the Municipality by 30 June 2023	**Achieved.** 100% Response to requests for access to information coordinated by the Municipality	100% Response to requests for access to information coordinated by the Municipality by 30 June 2024	**Achieved.** 100% Response to requests for access to information coordinated by the Municipality			Strategic Man Services
		% Response to all New Litigation Cases against the Municipality	GGPP -14.2		Response to all New Litigation Cases against the Municipality by 30 June 2023	**Achieved.** Response to all New Litigation Cases against the Municipality	Response to all New Litigation Cases against the Municipality) by 30 June 2024				Strategic Man Services
Law Enforcement	To ensure compliance with municipal regulations	Number of approved by-laws gazetted and implemented	GGPP -15				4 approved by-laws gazetted and implemented by 30 June 2024	**Achieved.** Water & Sanitation and Health & Community Services by-laws were published on 15 April 2024 and 22 April 2024, respectively.			Strategic Man Services

1. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN PERFOMANCE REPORT – OPERATIONAL LAYER

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Human Resource Management	To attract, retain and build a productive workforce	Number of Integrated Human Resource Management programmes implemented	MTOD 1		**03 Integrated Human Resource Management Programmes by 30 June 2023**	**Refer to MTOD - 1.1 to MTOD 1.3.4 for actual performance**	**04 Integrated Human Resources Management Programs implemented by 30 June 2024**	**Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance**	**Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance**	**Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance**	**Corporate Services**
		Number of Skills Development Programmes implemented	MTOD - 1.1		1 Skills Development Plan Developed and implemented by 30 June 2023	**Achieved.** 3 work plan activities (training implemented)	1 Skills Development Plan Developed and implemented by 30 June 2024	**Achieved.** 1 Skills Development Plan Developed and implemented. 9 Skills (Training) Development Programmes Implemented (Water Treatment Process NQF level 2, Generic Disaster Management NQF level 4 , Water and Waste Water Reticulation NQF level 2, Water & Waste Water Treatment Process Supervision NQF level 4, Juta annual labour law	Over Achieved due to service delivery imperatives.		Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								seminar, training of the training committee, Training of employment equity, training of employment forum, manage and develop oneself in the public sector, apply knowledge on ethical principles standards and professional conduct in the public sector. WSP was developed and approved , and Submitted to LGSETA on the 23 April 2024			
		Number of Labour Relations Programme implemented	MTOD - 1.2				1 Labour Relations Programme implemented by 30 June 2024	**Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance**	**Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance**	**Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance**	Corp Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Local Labour Forums implemented	MTOD - 1.2.1		4 Local Labour Forums implemented by 30 June 2023	**Achieved** 4 LLF meetings convened on 07 September 2022, 15 November 2022, 13 March 2023 and 09 May 2023	4 Local Labour Forums implemented by 30 June 2024	**Achieved:** 5 LLF meetings implemented. Special LLF implemented on 11 July and Ordinary LLF implemented on 13 September 2023, 20 November 2023, on 26 March 2024			Corporate Services
		Number of Labour Relations Awareness Campaigns implemented	MTOD - 1.2.2		1 Labour Relations Programme implemented by 30 June 2023	**Achieved** - 2 LR projects implemented Q1 - Discrimination in the workplace . Q2 - Standard of Conduct Q3 - awareness on Management of absenteeism in the workplace implemented. Awareness conducted at Intsika Yethu and Emalahleni on 13 & 14 February 2023	4 Labour Relations Awareness Campaign conducted by 30 June 2024	**Achieved.** 4 Labour Relations Awareness Campaign conducted (Grievance Procedure Awareness programme implemented in various satellite offices in August and September and; Staff code of conduct), 1 LR Awareness on DPCA and Managing misconduct related discipline in the workplace			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						Q4 - Workplace discipline and incapacity					
		Number of Human Resource Management programme implemented	MTOD - 1.3		**1 Human Resource Management programmes implemented by 30 June 2023**	**Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance**	**1 Human Resource Management programme implemented by 30 June 2024**	**Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance**	**Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance**	**Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance**	**Corporate Services**
		Number of departmental engagement held on review of job descriptions and development of new job descriptions	MTOD - 1.3.3		6 directorates supported on review and writing of job descriptions by 30 June 2023	**Achieved**. Assessment Report on number of job descriptions written/reviewed. Awareness conducted on job description writing. 6 directorates supported on job descriptions written and reviewed	~~6~~ 5 directorates supported on review and writing of job descriptions by 30 June 2024	**Achieved.** 5 directorates supported on review and writing of job descriptions			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Provisional Outcomes Report submitted to Provincial Audit Committee	MTOD - 1.3.4		04 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2023	**Achieved.** 04 Provisional Outcomes Report submitted to Provincial Audit Committee	04 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2024	**Achieved.** 04 Provisional Outcomes Report submitted to Provincial Audit Committee			Corporate Services
		Number of Individual Performance Management System Programme implemented	MTOD - 1.4		01 Middle Managers Individual Performance Assessment and; 3 review reports compiled and submitted by 30 June 2023	**Not Achieved.** 100% performance on the level of managers and below managers has not been achieved.	01 Individual Performance Management System Programme implemented by 30 June 2024	**Not achieved.** Signing of accountability Agreements were facilitated and Performance reviews for 4th quarter were conducted for middle management; Individual performance reviews were conducted for Q1 and submitted. Performance assessment reports complied for 6 directorates. Assessment reports for Qtr. 3	100% performance assessments on the level of managers and below managers has not been achieved.		Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Integrated Health, Wellness and Occupational Health and Safety Programmes implemented	MTOD 2		**02 Integrated Wellness, Occupational Health and Safety programmes implemented by 30 June 2023**	**Refer to MTOD - 2.2 for actual performance**	**03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented by 30 June 2024**	**Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance**	**Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance**	**Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance**	**Corporate Services**
		Number of Wellness programmes implemented	MTOD - 2.1				01 Wellness programme implemented by 30 June 2024	**Achieved :** 1 change management activity implemented for IPED & health and Community services , BTO, C/S ,SMS and MMO from the 01 -24 August 2023, for Enoch Mgijima and Inxuba YeThemba water services from 13 February to 25 March 2024 and for Dr AB Xuma, Intsika Yethu, Sakhisizwe			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Occupational Health and Safety Programmes implemented	MTOD - 2.2		**02 Integrated Wellness, Occupational Health and Safety programmes implemented by 30 June 2023**	**Refer to MTOD - 2.2 for actual performance**	**1 Occupational Health and Safety management programmes implemented by 30 June 2024**	**Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance**	**Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance**	**Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance**	Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Occupational Health and Safety education & awareness conducted	MTOD - 2.2.1		4 Occupational Health and Safety education & awareness conducted by 30 June 2023	**Achieved**: 5 Occupational Health and Safety management programmes implemented (SHE Reps, Revenue and Meter Readers employees); education and awareness on hygiene in the workplace conducted for water services and cleaners from the 11 October -06 December 2022, on fire and evacuation plan for municipal offices in Komani implemented form the 17 January - 01	4 Occupational Health and Safety education & awareness conducted by 30 June 2024	**Achieved:** Occupational Health and safety education and awareness on IOD & occupational diseases implemented for BTO, C/S, MMO, SMS on the 01 August 2023, conducted for IPED , Health and Community services in October 2023, IOD/ OD was implemented at Dr AB Xuma; Emalahleni & Enoch Mgijima was implemented in March as per the Integrated Corporate Services schedule as well as at Intsika Yethu & Sakhisizwe in February and Dr AB Xuma in March was implemented as per the Integrated Corporate Services schedule.			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						February 2023 and for municipal offices in satellite offices, was implemented from the 04-19 May 2023. Overachievement due to service delivery demands					

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Medical assessments and Vaccination initiatives implemented	MTOD - 2.2.2		1 Medical surveillance, Vaccination and Education programme implemented by 30 June 2023	**Achieved** : 1 medical surveillance , vaccination and education programme implemented at Engcobo and Intsika Yethu (high risk) water services satellite workplaces, Sakhisizwe water services satellite workplaces. At Emalahleni water services medical surveillance , and education was implemented , vaccination could not be implemented due to unavailability of	1 Medical surveillance and Vaccination programme implemented by 30 June 2024	**Achieved**. 1 Medical surveillance and Vaccination programme implemented. Vaccination & medical surveillance was implemented at Emalahleni water services on the 19 October 2023, Inxuba YeThemba & vaccinations at Sakhisizwe and at Enoch Mgijima (high risk positions) water services satellite workplaces.			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						vaccines from Department of Health.					

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of positions exposed to high risk hazard provided with Personal Protective Clothing	MTOD - 2.2.3		**14 positions exposed to high risk hazard provided with Personal Protective Clothing by 30 June 2023**	**Not Achieved** : Identification and prioritization of high risk positions facilitated, SCM processes were facilitated, Service provider appointed and awaiting delivery of PPE. Partial delivery was done for fire fighters. Delays in procurement processes that resulted in non-provision of PPE.	13 positions exposed to high risk hazard provided with Personal Protective Clothing by 30 June 2024	**Achieved:** 13 positions (plumbers, assistant plumbers, process controllers, drivers, technicians, general workers, area manager, artisan, meter readers, environmental, disaster, ICT & Cleaners) exposed to high risk hazards provided with PPE			Corporate Services
		Number of health management programmes implemented	MTOD - 2.3				1 Health Management Programme implemented by 30 June 2024	**Achieved.** 1 health management programme implemented for men and women in August and September 2023. 1 wellness event implemented on the 8			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								December 2023, (STI, HIV/AIDS) implemented on the 23 March 2024 and on the 31 May 2024			
Asset Management	To ensure effective Management of Municipal Vehicle.	Number of Municipal Vehicles Managed	MTOD 3		173 Municipal Vehicles Managed by 30 June 2023	**Refer to MTOD - 3.1 to MTOD - 3.2 for actual performance**	**160 Municipal Vehicles managed by 30 June 2024**	**Refer to MTOD - 3.1 for actual performance**	**Refer to MTOD - 3.1 for actual performance**	**Refer to MTOD - 3.1 for actual performance**	**Corp Serv**
		Percentage of Municipal vehicles maintained as per dealer specification and on request by user	MTOD - 3.1		100% Municipal vehicles maintained as per dealer specification and on request by user by 30 June 2023	**Achieved:** 100% Municipal vehicles maintained as per dealer specification and on request by user	100% Municipal vehicles maintained as per dealer specification and on request by user by 30 June 2024	**Achieved:** 100% Municipal vehicles maintained as per dealer specification and on request by user			Corporate Services
Facility Management	To ensure effective maintenance of municipal buildings	No of Facility Management Plans developed and Implemented	MTOD 5		01 Facility Management Plan developed and implemented by 30 June 2023	**Achieved** - Facility Management Plan has been implemented.	01 Facility Management Plan developed and implemented by 30 June 2024	**Achieved:** FMP has been developed and implemented. FMP has been implemented through RFQs.			~~IPED~~ Corp Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Information and communication technology	To provide effective ICT Services	Number of ICT Programmes Implemented	MTOD 7		**02 ICT programmes implemented by 30 June 2023**	**Refer to MTOD - 7.2 to MTOD - 7.2.1**	**02 ICT Programmes Implemented 30 June 2024**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Corp Serv**
			MTOD 7.2		1 Wide area network (WAN) connectivity and cloud Private Branch Exchange (PBEx) telephone systems upgraded by 30 June 2023	**Not Achieved:** SCM process were facilitated. Wide area network (WAN) connectivity and cloud Private Branch Exchange (PBEx) telephone systems could not be upgraded owing to budgetary constraints. The project has been budgeted for and approved for implementation in the 2023/2024 financial year	1 Wide area network (WAN) connectivity and cloud Private Branch Exchange (PBEx) telephone systems upgraded by 30 June 2024	**Achieved:** 1 Wide area network (WAN) connectivity and cloud Private Branch Exchange (PBEx) telephone systems upgraded			Corp Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Administration support	To ensure effective Administration support	Number of Administration Support programmes implemented	MTOD 8		**01 Administration support and 01 Legal Services Programmes implemented by 30 June 2023**	**Refer to MTOD - 8.1 to MTOD - 8.2.2 for actual performance**	**02 Administration support programme implemented by 30 June 2024**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Corporate Services**
		Number of Secretariat Administration support projects implemented	MTOD 8.1		Secretariat Administration support projects implemented to all scheduled (and on request by convenor) meetings of Council Structures convened by 30 June 2023	**Achieved:** Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures	Secretariat Administration support projects implemented to all scheduled (and on request by convenor) meetings of Council Structures convened by 30 June 2024	**Achieved.** Secretariat Administration support projects implemented to all scheduled (and on request by convenor) meetings of Council Structures convened			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of records management projects implemented	MTOD 8.2		02 Record Management projects implemented by 30 June 2023	Refer to MTOD 8.2.1 - 8.2.2 for actual achievement	**02 Record Management projects implemented by 30 June 2024**	**Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance**	**Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance**	**Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance**	**Corp Services**
		Number of file plans implemented	MTOD 8.2.1		06 File Plan Awareness campaigns conducted by 30 June 2023	**Achieved**: 07 File Plan Awareness campaigns conducted. An ad-hoc request was submitted by the Directorate: Health & Community Services	01 File plan implemented by 30 June 2024	**Achieved.** Files were created manually according to the file plan and automation to the EDMS is implemented . Records Management Policy Adopted by Council on the 26 June 2024			Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Records Disposal reports compiled and submitted	MTOD 8.2.2		04 Records Disposal reports compiled and submitted by 30 June 2023	**Achieved.** 4 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process, Disposal of Records, Identifying and Listing of Records for Disposal process and Disposal of Records)	04 Records Disposal reports compiled and submitted by 30 June 2024	**Achieved. 4** Records for disposal identified and listed for Engineering Directorate and MMO and Strategic Office			Corporate Services
KPA 2: Service Delivery Infrastructure - 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											

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Water Treatment Works	To ensure Universal coverage of Water and Sanitation by 2030	Number of Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems	SDI-4		01 Full SANS Audit conducted on 16 Water Treatment Works systems by 30 June 2023	**Achieved** Audit conducted for 16 Water Treatment Works	1 Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems by 30 June 2024	**Achieved** 01 Full SANS Audit conducted on 19 Water Treatment Works systems by 30 June 2024			Engineering Services
		Number of Water Treatment works refurbished	SDI-7				03 Water Treatment Works refurbished by 30 June 2024	**Refer to SDI - 7.1 to SDI - 7.3 for actual performance**	**Refer to SDI - 7.1 to SDI - 7.3 for actual performance**	**Refer to SDI - 7.1 to SDI - 7.3 for actual performance**	Engin Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI 7.1	R4 000 000,00			01 (Engcobo) Water Treatment Works refurbished by 30 June 2024	**Achieved.** 01 (Engcobo) Water Treatment Works refurbished Progress 100%• 30Kva,100Kva Generators have been purchased and delivered. • Housekeeping complete• Sludge Removal at the secondary sedimentation tank and Xuka raw water reservoir complete.• Re-gravelling complete.• Installation of Water Meters and valves complete.• Removal of Filter Sand and Nozzles on filtration Tank One Complete.• Procurement and installation of dozing pumps and other pumps compete. •			Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								Renovation of Dozing House Complete.• Installation of Park home Complete. • Procurement and installation for Fencing complete.			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI 7.2	R2 550 474,00			01 (Gqaga) Water Treatment Works refurbished by 30 June 2024	**Not achieved.** 95%	River course change flow direction therefore water not getting to sump of wtw. Debris and rock obstructing intake. Commissioning still requires ESKOM to energise powerline	Water is now flowing to inlets. Awaiting ESKOM still to provide positive feedback in terms of energising	Engineering Services
			SDI 7.3	##########			01 (Sitholeni) Water Treatment Works refurbished by 30 June 2024	**Not achieved.** Refurbishment at 90%	Work focus shifted to the Gqaga plant. Commissioning still requires ESKOM to energise powerline	ESKOM still to provide positive feedback in terms of energising to date no response	Engineering Services
		Number of Water Pump Stations refurbished	SDI-8	Opex			16 Water Pump Stations refurbished by 30 June 2024	**Achieved** 16 Water Pump Stations refurbished			Engineering

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Waste Water Treatment Works	To ensure Universal coverage of Water and Sanitation by 2030	Number of Waste Water Treatment Works refurbished	SDI-12				05 Waste Water Treatment works refurbished 30 June 2024	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	Engin Serv
			SDI - 12.1	########			Middelburg Waste Water Treatment works refurbished 30 June 2024	**Achieved.** Middelburg Waste Water Treatment works refurbished			Engin Serv

			SDI - 12.2	R12 097 195,00			Whittlesea Waste Water Treatment works refurbished 30 June 2024	**Achieved.** Whittlesea Waste Water Treatment works refurbished. Progress Report: 100%Mechanical & Electrical: Service swing check and gate valves of biofilter pump no.2 & no.3, Replace biofilter no.1 spreader arms and pivot assembly, replace biofilter no.2 spreader arms and pivot assembly, replace 2 x biofilter pumps no.2 & no.3 incl. duck foot bends, replace 1 x 11kW immersible humus pump, replace gland leak off pump, Rewind 1 x 45kW motor and install pump setfor Civil Contractor to empty digesters, replace 2 x digested sludge pumps and 2 x45kW motors, Repair inlet balance valve assembly, Humus pump, Removal of leaking elbow, Biofilter NRV no.2 removed, serviced, and reinstalled. Biofilter NRV no.3 and GV no 2 and 3 serviced and			Engineering Services

								reinstalled. MCC panel and flow control float valve complete. Completion certificate signed.Civil: Replace asbestos roof for five buildings with 0.5mm IBR zinc roof, treated rafters and pareline, Construction of guard room including the additional works such as extension of a building, installation of sewer pipeline and plumbing, electricity, etc.Water supply for all the buildings such as shower, shower's hand basin and toilet, installation pump for elevated tanks and pipework is working and the water supply to the buildings is on. Inspection and repairing of all plumbing works, Inspection of all the lights in the building (interior and exterior), Supply and installation of the emergency shower and pipework for chlorine building, Inspection of all the lights in the chlorine building (interior and exterior), General			

								housekeeping, Repair and service sluice gate valves for inlet, Repair inlet grit channels (1m x 0.8m) Repair and service gate valves for inlet, Repair and service valves for primary tanks, Unblock line from Primary settling tanks to Raw sludge, raw sludge to digesters, digesters to humas tank and digester to pumpstation, Cleaning of ponds, Cleaning of stormwater channels ,Unblocking of digesters completed, testing still outstanding due to pipe leak and O&M team is fixing it. Supply, deliver and install Clearview fence including posts, gates, brackets etc. complete. Installation of Chlorine room pumps and testing still outstanding. Practical completion signed.			
			SDI - 12.3	R3 360 068,00			Ilinge Waste Water Treatment works refurbished 30 June 2024	**Achieved.** Ilinge Waste Water Treatment works refurbished. Progress Report: 100% Construction of guard			Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								house, office and storeroom, Installation of Doors and Windows at Guard house and office store, Installation of Ceiling, Tiles, Plumbing electrical wiring for buildings, Cleaning of Ponds, Installation of Generator, Clearview fencing, General housekeeping and Storm water management, Inlet and Outlet complete. Inflow and outflow meter, inlet tap, finer screens still outstanding. Practical completion certificate signed.			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
			SDI - 12.4	##########			Cofimvaba Bulk sewer services ~~Waste Water Treatment works~~ refurbished 30 June 2024	**Achieved.** Cofimvaba Bulk sewer services Waste Water Treatment works refurbished. Construction 100%. Practical completion 20 June 2024 and completion certificate 28 June 2024			Engineering Services

			SDI - 12.5	R10 000 000,00			New Elliot Waste Water Treatment works refurbished 30 June 2024	**Achieved** New Elliot Waste Water Treatment works refurbished. Progress Report: 100%Civil and building works:Site cleaning, Trees chopped down, grass cutting, building refurbishment, Tanks cleaning, Damaged sections on the Reactors sealed. Holes repaired on the division box. concrete work on the clarifiers, Lifting of sagging line, Ferric system, Resealing of WAS pond, Unblocking of line, Opening of valves, Installation of Sprinklers, Repairs on Takalani inlet and grit channel, Fencing, Stormwater management and Manhole repairs complete.Mechanical & Electrical works: Repairs on aerators, Repair of -mixers, Testing of weir plates and telescopic valves, Emptying of sludge in the clarifiers, Dewatering, Jetting of incoming and outgoing pipes, Maintenance			Engineering Services

								and testing of scrapper bridge, sealing work on the weir plates, RAS and WAS pumps, MCC panel on the Sludge recycle chamber, Dosing equipment, Sludge pumps to the drying beds, Irrigation pumps and network, Networks pumps and motors have been serviced and restored. Testing and repair of valves, Generator repaired and serviced. WWTW lights and plugs installed completely. Inlet works chain screw, Surveillance cameras, Oxidation pumps and Recycling irrigation pumps completed. Completion certificate signed.			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			SDI 12.6	R12 556 844,00			Cradock Bulk Sewer services refurbished by 30 June 2024	**Not achieved.** Construction progress at 95% vs 100%	The Contract between CHDM and CHDA lapsed in December 2023. The variation order exceeded the conditional threshold.	Source a consultant from CHDM panel.	Engineering Services
			SDI 12.7	#######			Tarkastad Bulk Sewer Services refurbished by 30 June 2024	**Achieved.** Construction 100%. Practical completion 20 June 2024 completion certificate 28 June 2024			Engin Services
Water Services Authority		Number of Process Audit review conducted on 16 functional Waste Water Treatment Works	SDI-13	Opex	01 Process Audit review conducted on 17 Waste Water Treatment Works Systems by 30 June 2023	**Achieved** 01 Process Audit review conducted on 17 Waste Water Treatment Works Systems by 30 June 2023	01 Process Audit review conducted on 16 functional Waste Water Treatment Works by 30 June 2024	**Not Achieved.** Process Audits not implemented due to budget constraints	Due to budget constraints conducting Process Audits will no longer be feasible in Q3 and Q4	Process Audits will be implemented in 2024/2025 financial year.	Engineering Services
	To ensure Universal coverage of Water	% reduction of water losses	SDI-14		10% reduction of Water losses by 30 June 2023	**Achieved** 10% reduction of Water losses by 30 June 2023	10% reduction of Water losses by 30 June 2024	**Not achieved**	The draft calculations for water losses not reduced due to	Meter calibrations and meter installation.	Engineering

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
	and Sanitation by 2030								incorrect data (non-reading of meters, use of average and estimated consumption)	Reading of meter and have actual readings instead of using average and estimates.	
		% reduction Non-Revenue water	SDI-15		20% reduction of Non-Revenue water by 30 June 2023	**Achieved** 20% reduction of Non- Revenue water by 30 June 2023	20 % reduction of Non-Revenue water 30 June 2024	**Not achieved**	The draft calculations for water losses not reduced due to incorrect data (non-reading of meters, use of average and estimated consumption)	Meter calibrations and meter installation. Reading of meter and have actual readings instead of using average and estimates.	Engineering Services
		Number of Consumer and Bulk Water Meter replacement programmes implemented	SDI-16		02 Water Conservation and demand Management programmes implemented by 30 June 2023	Refer to SDI 11.1 - 11.2 for actual achievement	**02 Water Conservation and Demand Management Programmes implemented by 30 June 2024**	**Refer to SDI - 16.1 to SDI - 16.2 for actual performance**	**Refer to SDI - 16.1 to SDI - 16.2 for actual performance**	**Refer to SDI - 16.1 to SDI - 16.2 for actual performance**	Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Consumer water meter replacement Programmes implemented	SDI-16.1		1 Consumer water meter replacement Programmes implemented by 30 June 2023	**Achieved** 410 Consumer water meters replaced	~~1 Consumer water meter replacement Programmes implemented~~ **400 Consumer water meters replaced** by 30 June 2024	**Achieved** 1 401 number of consumer meters replaced.	Appointment of Service Provider that fast track the purchasing and installation of consumer meters for quarter.	Over achievement on Q1 of 212 and Mid-year of 300 has resulted on reduction for Q2 and outstanding 12 consumer will be catered under Quarter 3.	Engineering Services
		Number of Bulk water meter replacement	SDI-16.2	Opex	1 Bulk water meter replacement Programmes implemented by 30 June 2023	**Achieved** 1 Bulk programme implemented, 39 bulk meters installed	~~1 Consumer water meter replacement Programmes implemented~~ **32 Bulk water meters replaced by 30 June 2024**	**Achieved** 70 number of bulk meters replaced	Appointment of Service Provider to purchase, replace existing meters and installation of smart meters at Komani.		Engineering Services
		Number of Waste Water Pump Stations refurbished	SDI-18	Opex			16 Waste Water Pump Stations refurbished by 30 June 2024	**Achieved** 16 wastewater pump stations assessed; Consolidated wastewater pump			Engin Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								station refurbishment plan developed; Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored			
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance monitored	SDI-20		100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2023	**Achieved,** 122 Wastewater samples were taken and analysed for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended. Out of the 122 Wastewater samples taken, the annual average compliance rate is 63.96 % due non-compliance	100% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2024	**Achieved.** 100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance.			Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						to certain parameters.					
		% of Drinking Water Compliance in line with SANS 241 monitored	SDI-21		100% of Drinking Water Compliance in line with SANS 241 monitored by 30 June 2023	**Achieved.** 100% of Drinking Water compliance monitored. 2198 water samples were taken and 25 did not comply, however, after resampling all samples complied. Therefore, the actual annual compliance for drinking water was 98.9%.	100% of Drinking water Compliance in line SANS 241 monitored by 30 June 2024	**Achieved.** 100% of Drinking Water Compliance to SANS 241 monitored. Actual compliance 100%			Health and Community Services
		Number of Municipal Public Health Programmes implemented.	SDI-22		**04 Municipal Public Health Programmes implemented by 30 June 2023**	**Refer to SDI 16.1 - 16.4 for actual achievement**	**04 Municipal Public Health Programmes implemented by 30 June 2024**	**Refer to SDI - 22.1 to SDI - 22.4 for actual performance**	**Refer to SDI - 22.1 to SDI - 22.4 for actual performance**	**Refer to SDI - 22.1 to SDI - 22.4 for actual performance**	Health & Comm Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	SDI-22.1		2400 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2023	**Achieved.** 2676 Food premises inspections conducted,1139 complied and 1537 did not comply. Over achieved by 276, due to random blitz operations (Operation Gqogqa).	2400 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2024	**Achieved.** 2 603 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	Over-achievement by 56, due to demand of Gqogqa operations on Spaza shops		Health and Community Services
		% of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	SDI-22.2		288 inspections conducted to **72** Funeral parlours & Mortuaries for compliance in line with National Health Act 61 of 2003, section 32 by 30 June 2023	**Achieved.** Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	100% inspections conducted to Funeral parlours & Mortuaries for compliance in line with National Health Act 61 of 2003, section 32 by 30 June 2024	**Achieved.** 100% Funeral parlours & Mortuaries inspected for compliance. Actual Compliance 75%. Middelburg Forensic closure, TakaNoyoyo Funeral Parlor from Cacadu and Abaveleli Funeral Directors from Komani are temporarily closed due to renovations and Frontier Hospital			Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								Mortuary has been re-opened			
		Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	SDI-22.3		160 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2023	**Achieved.** 160 sampled sanitation structures inspected.	160 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2024	**Achieved.** 163 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Target over achieved by 3.		Health and Comm Services
		Number of waste sites inspected in line with the District Wide Environmental Management Plan	SDI-22.4		14 Waste sites inspected in line with the District Wide Environmental Management Plan by 30 June 2023	**Achieved**. 14 Waste Sites Inspected	14 Waste sites inspected in line with the District Wide Environmental Management Plan by 30 June 2024	**Achieved.** 14 Waste sites inspected in line with the District Wide Environmental Management Plan			Health & Comm Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Disaster Risk Management and District Fire Services	To ensure effects of disaster and fire are prevented or minimized	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	SDI-23		**02 Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2023**	**Refer to SDI 17.1.4 - 17.2.3 for actual achievement**	02 Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2024	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	Health and Comm Serv
		Number of Disaster Risk Management Programmes implemented as per DMP	SDI 23.1	R3 500 000.00			01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2024	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	Health & Comm Serv
		Number of Disaster management risk assessments conducted and Disaster management Plan developed	SDI-23.1.3		24 disaster management ward-based risk assessment conducted by 30 June 2023	**Achieved**. 24 disaster management ward-based risk assessment conducted	1 disaster management risk assessment conducted and 1 disaster management plan developed at Sakhisizwe LM	**Achieved.** 6 Local municipality were engaged on District wide risk assessment, Final draft District wide risk assessment report developed. Final District Disaster Management Plan Approved by the			Health and Comm Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
							by 30 June 2024	Council on the 26 June 2024			
		Number of Fire Services Trainings conducted, and number of Fire Services Inspections conducted to premises	SDI-23.2				**3 programmes on Basic Fire Services Trainings, Fire Services Inspections, 100% of Response to Fire services incidents reported by 30 June 2024**	**Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance**	**Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance**	**Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance**	Health and Community Services
		Number of Fire Services Trainings conducted	SDI-23.2.1		2 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities by 30 June 2023	**Achieved**. 2 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities	4 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities by 30 June 2024	**Achieved.** 7 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities	Target Over-Achieved due to high demand.		Health and Comm Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Fire Services Inspections conducted to premises	SDI-23.2.2		96 Fire Services Inspections conducted in high risk business premises by 30 June 2023	**Achieved.** 120 Fire Services Inspections Conducted in high risk business. Over achieved by 24 inspections due to high demand	100 Fire Services Inspections conducted to premises by 30 June 2024	**Achieved.** 100 Fire Services Inspections conducted to premises	Over Achieved by 19 inspections due to high demand.		Health and Comm Serv
		% Response to veld fire services incidents reported	SDI-23.2.3		100% of Response to veld Fire services incidents reported by 30 June 2023	**Achieved.** 100% of Response to Fire services incidents reported	100% ~~of~~ Response to veld Fire services incidents reported by 30 June 2024	**Achieved,** 100% response to all reported fire incidents.			
Environmental Man Programmes	To promote functional ecosystems and healthy environment for all citizens	Number of Environmental Programmes implemented as per District Wide Environmental Plan	SDI-24		**03 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2023**	**Refer to SDI 18.1 - 18.2 for actual achievement**	**03 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2024**	**Refer to SDI - 24.1 to SDI - 24.3 for actual performance**	**Refer to SDI - 24.1 to SDI - 24.3 for actual performance**	**Refer to SDI - 24.1 to SDI - 24.3 for actual performance**	Health and Comm Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Waste management programme implemented in 2 local municipalities	SDI-24.1		1 Waste management programme implemented in 2 local municipalities (Engcobo and Intsika Yethu LM) by 30 June 2023	**Achieved** : 1 Waste management programme implemented in 2 local municipalities (Engcobo and Intsika Yethu LM) by 30 June 2023	1 Waste management programme implemented in 2 local municipalities (Sakhisizwe and Emalahleni LM) by 30 June 2024	**Achieved.** 1 Waste management programme implemented in 2 local municipalities (Sakhisizwe and Emalahleni LM). Business Plan Submitted, List of consolidated Beneficiaries submitted and procurement of material done, Project is being implemented as per the deliverables. Monitoring has been done.			Health and Comm Serv
		Number of Air Quality management programme implemented	SDI-24.2		1 Air Quality management programme implemented by 30 June 2023	**Achieved.** 11 inspections conducted in accordance with air quality management act and air quality management plan	1 Air Quality management programme implemented by 30 June 2024	**Achieved.** 1 Air Quality management programme implemented. 4 inspections conducted at facilities in accordance with air quality management act and air quality			Health & Comm Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								management plan; 1 facilities inspected for compliance in line with the air quality act, 2004 (39 of 2004) and its license conditions			
		Number of Climate change programmes implemented	SDI-24.3		1 Climate change programmes implemented by 30 June 2023	**Achieved.** 1 Climate change programmes implemented by 30 June 2023	1 Climate change programmes implemented by 30 June 2024	**Achieved.** 1 Climate change programmes implemented. Signed concept document submitted date next quarter), Purchase Orders were awarded to service providers on the 7th of December 2023. Project is being implemented as per the deliverables. Monitoring done.			
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial**	

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								Achieved or under Achieved)		**(Corrective Action)**	
KPA 3 - LOCAL ECONOMIC DEVELOPMENT - Strategic Objective:- To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion. KPA Strategic Risk: Inability to create conducive environment for economic development opportunities and address land question											
Small Towns Revitalisation	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Number of Spatial Planning programmes implemented as per SPLUMA	LED -1				**01 Spatial Planning programme implemented as per SPLUMA by 30 June 2024**	**Refer to LED - 1.1 to LED - 1.3 for actual performance**	**Refer to LED - 1.1 to LED - 1.3 for actual performance**	**Refer to LED - 1.1 to LED - 1.3 for actual performance**	**Strat Man Services**
			LED 1.1	R500 000	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2023	**Achieved.** Tribunal Members appointment Facilitated and appointed by Council. There was actual sitting for applications consideration as there we no applications to	4 DMPT Sittings Facilitated by 30 June 2024	**Achieved.** 4 DMPT Sittings facilitated. Q1 no items received from LM's, Q2 sat on the 06th Nov 2023, Q3 set on the 25 March 2024 and Q4 set on the 27th June 2024			Strategic Man Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						consider however Tribunal set as part of Induction. Tribunal Set on the 01 June 2023.					
			LED 1.2	#######			1 LSDF developed by 30 June 2024	**Not Achieved.** ToR were developed and presented to BSC for approval and advertising			Strat Man Serv
			LED 1.3	R250 000			01 Township Formalisation project developed by 30 June 2024	**Not Achieved.** ToR for Township Formalisation were developed and presented to BSC for approval and advertising. Township Formalisation ToR presented to BSC on the 30 Nov 2023 for approval and advertising			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
SMME Development		Number of SMME programmes Implemented	LED-4	R1 500 000			**02 SMME development and support programmes implemented by 30 June 2024**	**Refer to LED - 4.1 to LED - 4.2 for actual performance**	**Refer to LED - 4.1 to LED - 4.2 for actual performance**	**Refer to LED - 4.1 to LED - 4.2 for actual performance**	**IPED**
			LED - 4.1		01 SMME programme implemented by 30 June 2023	**Not Achieved**	1 SMME Financial Support project implemented by 30 June 2024	**Not Achieved.** The Unit due to resource constraints in the institution, opted for engaging National Small Business Development and Standard Bank, who both agreed to come assist the District SMMEs, Though a workshop on their services and how to access them, further assisted them on the actual funding application in two of their programs, TREP in all Six LMs and including IMEDP in AB	Directorate could not provide any financial support to beneficiaries	1. Letter of commitment by DSBD & Program schedule for visits. 2. DSBD attendance Registers for all LMs 3. Standard Bank Meeting minutes and Teams Register.	IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								Xuma, we are yet to receive a report on progress on adjudication.			
			LED - 4.2				1 SMME Development Support project implemented by 30 June 2024	**Achieved. I**mplementation of the SMME concept document.			IPED
Tourism and Heritage Development		Number of Tourism Development & Heritage Preservation programmes implemented	LED-6		**02 Tourism development & Heritage Preservation programmes implemented by 30 June 2023**	**Refer to LED 6.1 - 6.2 for actual achievement**	**02 Tourism development & Heritage Preservation Programmes implemented by 30 June 2024**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**IPED**

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			LED 6.1		1 Tourism development programmes implemented 30 June 2023	**Not Achieved.** Funding could not be transferred to Charto because of non-accountability by Charto on funds transferred the previous year. Target will be adjusted midyear to support Local Tourism Organizations directly not via Charto. Engagements with the LTO'S could not be finalised. Target is going to be implemented in quarter 1 of the 2023/2024 financial year	01 Tourism development Preservation Programmes implemented by 30 June 2024	**Not Achieved.** 1. Meeting held with Tourism Officials from LMs on 02 August 2023 for assessment of functionality of LTO's 2. Business Plans received from two LMs (Dr. AB Xuma & Intsika Yethu LM). Support plan for nonfunctional LTO's is in place. Engagement with the Heritage and Tourism stakeholders held on the 30 November 2023 about the prioritisation on the implementation of the support plan. Meeting with ECPTA to agree on the 1.implementation plan for LTOs 2.induction program for the LTO 3. induction and education awareness program for LTOs and	LTO activity plans changed due to delays encountered LTO's reprioritised activities to induction and holding of strategic plans to review and develop their plans.	The Unit has submitted a revised process plan to the LED Standing Committee for consideration as process requires different support to LTOs prioritised.	IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								4. review of Heritage and tourism strategy. Specification of the website design has been created, induction and information session held in Sakhisizwe in partnership with ECPTA, SEIFSA & LM. Induction and information session held in Sakhisizwe in partnership with ECPTA, SEIFSA & LM.			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
			LED 6.2		1 Heritage Preservation programmes implemented 30 June 2023	**Not achieved.** Heritage stakeholder engagement was held through Technical Reference Group meeting. 3. Implementation of the CHDM Month concept document continues till March 2024. Implementation of the SLA was not achieved, funds to IYLM were not transferred. The ownership of the Centre is not clear	01 Heritage development Preservation Programmes implemented by 30 June 2024	**Achieved.** 01 Heritage development Preservation Programmes implemented 1. LED Forum was held on 08 February 2024. Meeting on creative arts and culture in the District with DSRAC held on 23 February 2024. 2 Council approved the concept document in the Council meeting held on 27 March 2024. Educational awareness on Liberational route held on 17 April in Cradock, Commemoration of 1968 Cradock 4 held on 20 April in Cradock, Wool growers Indaba on 25, Chris Hani Memorial Lecture on 30 April. Bullhoek Massacre event held			IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								on 21 May at Ntabelanga Bullhoek site, Africa Day held on 23 May at Indoor Sport Centre. Trade Faire Showcase event held on 24 May in Komani CBD. Stakeholder engagement was held on 28 June 2024			
Forestry Management		Number of Forestry programmes implemented	LED-7		**01 Forestry programmes implemented by 30 June 2023**	**Refer to LED 7.1 - 7.2 for actual achievement**	**01 Forestry programmes implemented by 30 June 2024**	**Refer to LED - 7.1 to LED - 7.2 for actual performance**	**Refer to LED - 7.1 to LED - 7.2 for actual performance**	**Refer to LED - 7.1 to LED - 7.2 for actual performance**	IPED
		Number of community woodlot projects supported through concept document	LED - 7.1	R	1 Charcoal support programmes **facilitated for** implemented by 30 June 2023	**Achieved.** Implementation of the project has been facilitated and monitored.	1 community woodlot projects supported through concept document by 30 June 2024	**Achieved.** 1 community woodlot projects supported through concept document, Stakeholder engagement held on 02 and 26 October 2023. Advert for the procurement of fencing issued. Order			IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								for the SP is issued. Concept document implemented. Stakeholder engagement was held on 28 May 2024			
		Number of Nursery programmes supported	LED - 7.2	R646 000	1 Nursery programmes supported by 30 June 2023	**Achieved.** Implementation of the project has been facilitated and monitored.	1 Nursery programmes supported by 30 June 2024	**Achieved.** 1 Nursery programmes supported. SLA is in place the terms of reference have been submitted for procurement purposes. 2. Implementation and monitor implementation of SLA's; 3. Nursery refurbishment project monitored			IPED
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY **Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.** **KPA Strategic Risk: - Failure to be financially sound and viable**											
PR IO P		**KPI**		**Bu dg**	**Performance Reporting**		**Performance Reporting**				

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
	PROGRAMME OBJECTIVE		**KPI Code**		**2022-2023 Annual Target**	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	
Budget Planning and Financial Reporting	Ensure sound financial management	Number of Funded budgets and MFMA Monitoring reports compiled and approved	FMV-1		01 Funded budget and 1 MFMA report monitored and approved by 30 June 2023	**Refer to FMV 1.1 - 1.2 for actual achievement**	**01 Funded budget and 01 MFMA reports approved by 30 June 2024**	**Refer to FMV - 1.2. for actual achievement**	**Refer to FMV - 1.2. for actual achievement**	**Refer to FMV - 1.2. for actual achievement**	BTO
		Number of MFMA Monitoring reports compiled and approved	FMV-1.2				**17 MFMA Monitoring report compiled and submitted by 30 June 2024**	**Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement**	**Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement**	**Refer to FMV - 1.2.1 to FMV - 1.2.3 for actual achievement**	BTO

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Section 71 reports compiled and submitted	FMV-1.2.1		12 Section 71 reports compiled and submitted by 30th June 2023	Achieved. 12 Section 71 reports compiled and submitted	12 Section 71 reports compiled and submitted by 30th June 2024	**Achieved.** 12 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days (14 August 2023 and 15 September 2023, 13 October 2023, 14 November 2023 and 14 December 2023).			Budget and Treasury Office
		Number of Section 52 (d) reports compiled and approved	FMV-1.2.2		4 Section 52(d) MFMA reports compiled and approved by 30 June 2023	**Achieved**. 4 Section 52(d) MFMA reports compiled and approved	4 Section 52(d) MFMA reports compiled and approved by 30 June 2024	**Achieved.** 4 Section 52(d) MFMA reports compiled and approved in July 2023 for Q4 2022/2023 FY, 25th of October 2023 for quarter 1 of 2023/24, Q2 on the 31 January 2024 and Q3 on the 24th of April 2024			Budget and Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Section 72 reports compiled and approved	FMV-1.2.3		1 Section 72 report compiled and approved by 30 June 2023	**Achieved**. 1 Section 72 report compiled and approved	1 Section 72 report compiled and approved by 30 June 2024	**Achieved-** The report was compiled and presented to Council on the 31st of January 2024.			BTO
Asset Management		Number of accurate and complete Asset Register that is GRAP compliant maintained	FMV-5		01 Accurate and complete asset register that GRAP Compliant by 30 June 2023	**Refer to FMV - 5.1 to FMV - 5.2 for actual achievement**	01 Accurate and Complete Asset Register that is GRAP Compliant by 30 June 2024	**Refer to FMV - 5.1 to FMV - 5.2 for actual achievement**	**Refer to FMV - 5.1 to FMV - 5.2 for actual achievement**	**Refer to FMV - 5.1 to FMV - 5.2 for actual achievement**	BTO
		Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	FMV - 5.1		1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled by 30 June 2023		1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled by 30 June 2024	**Achieved.** 1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled			Budget & Treasury Off

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of GRAP Compliant Inventory Registers implemented	FMV - 5.2		01 GRAP Compliant Inventory Registers implemented by 30 June 2023	**Achieved.**	01 GRAP Compliant Inventory Registers implemented by 30 June 2024	**Achieved.** 01 GRAP Compliant Inventory Registers implemented			BTO
Financial management system		Number of GRAP and MSCOA Compliant Financial Management Systems implemented	FMV-7		01 GRAP and MSCOA Compliant Financial Management system implemented by 30 June 2023	**Refer to FMV 7.1 - 7.3 for actual achievement**	01 GRAP and MSCOA Compliant Financial Management system implemented by 30 June 2024	**01 GRAP and MSCOA Compliant Financial Management system implemented**	**01 GRAP and MSCOA Compliant Financial Management system implemented**	**01 GRAP and MSCOA Compliant Financial Management system implemented**	BTO
		Number of MSCOA version 6.6 implemented	FMV-7.1		1 MSCOA version 6.6 implemented by 30 June 2023	**Achieved.** 1. Uploading of MSCOA Compliant adjustment budget 2022/23 2. Submission of Monthly and adjusted data Strings to National Treasury before	1 MSCOA version 6.7 implemented by 30 June 2024	Achieved. 1. Uploading MSCOA Compliant 23/24 budget and Rollover adjustment budget 2022/2023. 2. Uploading of MSCOA Compliant adjustment budget 2023/24 3. Submission of Monthly Data Strings to National Treasury			Budget and Treasury Office

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						the 10th working day of the month		before the 10th working day of the month			
		Number of Pay day system integrations conducted	FMV-7.2		12 Pay day system integrations conducted by 30 June 2023	**Achieved** - Integrations and SARS	12 Pay day system integrations conducted by 30 June 2024	**Achieved.** 1. Integrating Pay day with Financial system 2. SARS PAYE bi-annual and annual submissions			Budget and Treasury Office
		Number of Solar modules activated	FMV-7.3	OPEX	5 Solar modules activated by 30 June 2023	**Not Achieved.**	5 Solar modules activated and implement by 30 June 2024	**Not Achieved.** As the modules are in progress			BTO
KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION - Strategic Objective: To create an Efficient, Effective, Accountable and Performance-oriented Administration. KPA Strategic Risk: - Non-compliance with laws and regulations											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Communications	To empower Citizens through Communication,	No of Communication programmes implemented	GGPP -1		2 Communication Programmes implemented by 30 June 2023	**Refer to GGPP-1.2 for actual achievement**	02 Communication Programmes implemented by 20 June 2024	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Strat Man Serv

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
	Public Participation and stakeholder engagement.	Number of Internal Communication Management Programme implemented	GGPP - 1.2		1 Internal Communication Management Programme implemented by 30 June 2023	**Achieved.** 1 Internal Communication Management Programme implemented	1 Internal Communication Management Programme implemented by 30 June 2024	**Achieved:** 1. Information Sharing:12 Monthly Inner View internal newsletter developed this period; 11 Newsflash developed and distributed to CHDM employee. (Chris Hani Memorial Lecture and Remembrance Programme); 42 Weekly diaries developed and shared with CHDM community this month; 214 Information Sharing Emails; 26 Internal Events Supported (Ordinary Council Meeting, 26 July 2023; Special Council Meeting, 08 September 2023 and CHDM Council & Management Capacity Building On POPIA – 06 September 2023;			Strategic Management Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								Ordinary Council Meeting, 30 August 2023/ Training on Protocol and Etiquette/ IDP Rep Forum)Chris Hani DM Sports Tournament; Ordinary Council Meeting 26 June 2024; Executive Mayor's Well Wishes to Comrades Runners; (Special Council Meeting, 09 October, Ordinary Council Meeting25 October, DDM Workshop 26 – 27 October; Special Council Meeting 24 November 2023; CHDM Awards Ceremony – 08 December 2023; Council Meeting 13 December 2023;Ordinary Council Meeting 31 January2024; Sports Day and Condom			

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								Week Commemoration, Council Meeting 28 February 2024; Older Person's Executive Committee Election 29 Feb - 1 March 2024; District Agricultural Investment Forum 12 March 2024; Anti – Fraud and Corruption Awareness 11 – 12 March 2024; Ordinary Council Meeting 27 March 2024). 2. Branding and marketing material developed: 64 Infographics Produced and Shared. 02 Service Delivery Windows; 01 Smart Meter Booklet. 100 Diaries, 100 Tent Calendar and 100 Desk Calendars obtained and distributed to Chris			

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								Hani DM staff. 2 dart banners and 4 hanging banners and 4 wall banner frames produced; 5 Weekly Mayoral Overview.			

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Public Part & Stakeholder Engagement		No of Citizen Empowerment Programmes implemented	GGPP - 2		**01 Citizen Empowerment Programme implemented by 30 June 2023**	**Refer to GGPP - 2.1 to 2.17.7 for actual achievement**	01 Citizen Empowerment Programme implemented by 30 June 2024	**Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance**	**Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance**	**Refer to GGPP - 2.1 to GGPP - 2.23 for actual performance**	Strat Man Services
		Number of IDP Rep forums conducted	GGPP - 2.1		4 IDP Rep forums conducted by 30 June 2023	**Not Achieved.** 3 IDP Rep Forums were conducted Forum on 08 September 2022, 24 November 2022 and 25th May 2023. The forum meeting scheduled for the quarter 3 was postponed owing to other council matters	4 IDP Rep forums conducted by 30 June 2024	**Not Achieved.** 3 IDP Rep forums conducted. IDP Rep Forum for Q4 was facilitated to be on the 27th June 2024. Invitations sent to all relevant Stakeholders.	It was postponed due to urgent commitment by Exec Mayor & MM attending delegation from China	Meeting rescheduled for the 1st week of July 2024	Strategic Management Services
		Number of Spatial Planning forums conducted	GGPP - 2.2		4 Spatial Planning forums conducted by 30 June 2023	**Achieved.** 4 Spatial Planning Forums conducted on the 13 September	4 Spatial Planning forums conducted by 30 June 2024	**Achieved.** 4 Spatial Planners Forum were facilitated to be on the 31 August 2023, 28 Nov 2023, 14 March 2024 and the 20th			Strategic Man Services

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						2022, 15 November 2022, 07 March 2023 and 07 June 2023		June 2024. Invitations sent to all relevant Stakeholders. Minutes and Resolutions were taken as per normal meeting			
		Number of District Communication Coordination Forums conducted	GGPP - 2.3		4 District Communication Forums coordinated by 30 June 2023	**Achieved** : 4 District communication Forum conducted on 18 August 2022, 01 November 2022, 2 March 2023 and 2 March 2023	4 District Communication Forums coordinated by 30 June 2024	**Achieved.** 5 District Communication forum coordinated. The meeting were held on 06 September and 17 November 2023, (Special District Communication Forum convened on 13 February 2024), ordinary on 04 March 2024 and last one on 22 May 2024 .	Special District Communication Forum had to be called on 13 February 2024 due to overwhelming protest actions that were taking place across the district.		Strategic Management Services
		Number of District Speaker's Forums conducted	GGPP - 2.4		4 District Speaker's Forums conducted by 30 June 2023	**Achieved.** 4 District Speaker's Forums conducted (07 September, 09 November, March 2023 and 01 June 2023)	4 District Speaker's Forums conducted by 30 June 2024	**Achieved.** 5 District Speaker's Forums conducted on the 27 September and 09th November 2023, 1 Special Speaker's Forum held in January and 1 Ordinary Forum			Strategic Man Services

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								held in March and 15 May 2024			

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		Number of IGR Forums conducted	GGPP - 2.5		4 IGR Forums conducted by 30 June 2023	**Achieved**: 5 IGR Forums conducted on the 04th August 2022 and 14 November 2022. 01 Special Technical IGR Forum 0n the 23 March 2023. 01 Technical JOC conducted on the 15th February 2023. 01 Social and Economic Social Focus Group meeting conducted on the 22 Feb 2023. 01 Economic Development Focus Group conducted on the 22 Feb 2023. Special Technical IGR Forum convened	4 IGR Forums conducted by 30 June 2024	**Not Achieved.** 3 IGR Forums conducted. 01 Technical IGR Forum conducted on the 24th July 2023 at 10:00, 01 Urgent Presidential Imbizo Meeting on the 02 Aug 2023. 01 Briefing on DDM Presidential Imbizo Acceleration and Monitoring on the 04 Aug 2023. Briefing on DDM Presidential Imbizo Acceleration and Monitoring on 07 Aug 2023. 01 Technical IGR Forum conducted on the 13 September 2023 at 09h00. DDM Implementation workshop conducted on the 26-27 October 2023. Technical Intergovernmental Relations Forum convened on the 15	Technical IGR Forum is scheduled to sit on 15th May 2024 and was postponed		Strategic Management Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						on the 04th April 2023 virtually at 10:00. Technical JOC convened virtually on the 08th May 2023 at 15:00. Special Technical IGR convened virtually on the 23rd May 2023 at 08:00		November 2023 and 13th February 2024			

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		Number of DIMAFO Forums conducted	GGPP - 2.6		4 DIMAFO Forums conducted by 30 June 2023	**Not Achieved:** 02 DIMAFO's conducted on the 25th August 2022 and 24 November 2022. Forums were postponed due to other important Council matters	4 DIMAFO Forums conducted by 30 June 2024	**Not Achieved.** 2 DIMAFO Forums conducted on the 24th August 2023 and on 15 March 2024 virtually.	The DIMAFO was postponed due to the Visit of Chinese Investors to Chris Hani District.	The DIMAFO was postponed to the 4th of July 2024	Strategic Management Services
		Number of Chief Whips Forums conducted	GGPP - 2.7		4 Chief Whips Forum conducted by 30 June 2023	**Not Achieved.** 2 Chief Whips Forum conducted in Q1 and Q4; no response from Chief Whips at Local Level, Visits to Local Municipalities by Chief Whip in the next Quarter to encourage participation	4 Chief Whips Forum conducted by 30 June 2024	**Achieved.** 5 Chief Whips Forum conducted on the 31st August and 05th October 2023, 21st February 2024 at 11H00 and 25 March 2024 at 9h00 and on the 20 June 2024			Strategic Management Services

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		Number of MPAC meetings convened	GGPP - 2.8		4 MPAC meetings convened by 30 June 2023	**Achieved.** 4 MPAC quarterly meeting	4 MPAC meetings convened by 30 June 2024	**Achieved.** 11 MPAC meetings convened 18 July and 17 August 2023, 20th October 2023 and 23/10/23, an ordinary meeting held on the 30/11/2023, two special meetings on the 13th and 22nd of November, 06th February 2024, 06 and 19 March 2024 and on the 12th of June 2024 owing to demand	Target over achieved owing to council demands		Strategic Management Services
		Number of Stakeholder engagement activities implemented	GGPP - 2.9		8 Stakeholder engagement activities implemented by 30 June 2023	**Achieved.** 8 Stakeholder engagement activities implemented	8 Stakeholder engagement activities implemented by 30 June 2024	**Achieved**. 8 Stakeholder engagement activity implemented on the 19th of October and 23rd of November 2023. Internal on the 18th March and one external engagement activities conducted on the 10 January 2024 - Launch of the SMART Meters; 3rd of April			Strat Man Services

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								2024 and on the 30th May 2024.			

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		Number of Women Caucus activities implemented	GGPP - 2.10		2 Women caucus activities implemented by 30 June 2023	**Achieved.** 4 Quarterly meetings. 2 women month activities conducted. Quarterly Meeting were held on the 30/09/2022 2. Engagements with Maria Louw High School on the 07/09/2022 and Visit to LMs 14/09/2022 and GBV Victim at Enoch Mgijima LM on the 21/09/2022. Extended Women Caucus Meeting was held on the 15/11/2022. Quarterly Meeting held on the 13/12/2022	2 Women caucus activities implemented by 30 June 2024	**Not Achieved.** Women Caucus Imbizo at Emalahleni Local Municipality. Women Commission Committee meeting. Awareness campaigns conducted on LGBTQI+. Women Commission Committee meeting; 1 women's commission quarterly meeting conducted on the 14th March		Workshop on legislation affecting women conducted deferred to the next quarter	Strategic Management Services

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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						and 2 quarterly meetings conducted on 05/06/2023 and 23/06/2023.					

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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Moral Regeneration Movement activities implemented	GGPP - 2.11		1 Moral Regeneration Movement activities implemented and 4 quarterly meetings by 30 June 2023	**Achieved.** 1. Collaboration of Mandela Day with senior citizens of John Voster Old Age Home on 18/07/2022 2. Prayer Day at Dr AB Xuma LM at Qutubeni Location 31/07/2022 3. Prayer Day at Indwe, Emalahleni LM on the 23/08/2022. 1.Quarterly meeting on the 08 November 2022. 2. MRM District Prayer and Dialogue held on the 07/12/2022. Quarterly meeting	1 Moral Regeneration Movement activities implemented and 4 quarterly meetings by 30 June 2024	**Achieved.** MRM program on the 18/07/2023, MRM Dialogue conducted on 22 May 2024. 4 Quarterly meeting; District Initiation Forum quarterly meeting			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						conducted on the 20/02/2023. MRM meeting on 17 May 2023. MRM Executive meeting on 24 May 2023.					

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of District Initiation activities implemented	GGPP - 2.12		2 District Initiation activities Implemented. 4 Quarterly meetings convened by 30 June 2023	**Achieved.** Winter Initiation Season Meeting on the 25/08/2022 2. District Initiation Forum Meeting for the preparation of Summer Initiation Season 2022 on the 14/09/2022. Summer Initiation Season Meeting on the 03/11/2022. Initiation Committee Meeting. Workshops and Training of Working Committees.	2 District Initiation activities Implemented. 4 Quarterly meetings convened by 30 June 2024	**Achieved.** 4 Quarterly meeting on 27/07/2023 and; Preparatory meeting for initiation summer season. Initiation INDABA. Initiation Forum Meeting. Achieved. Quarterly meeting on 27/07/2023 and; Preparatory meeting for initiation summer season. Initiation INDABA. Initiation Forum Meeting. Initiation Forum Workshop. District Initiation State of Readiness			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of District Waste Management Forum conducted	GGPP - 2.13		4 District Waste Management Forum conducted by 30th June 2023	**Achieved.** District Waste Management Forums conducted at Dr AB Xuma LM on the 28 Sept. 22; Sakhisizwe LM on the 01 Dec. 2022; Intsika Yethu LM on the 13th March 2023 and at Enoch Mgijima LM on the 22nd June 2023	4 District Waste Management Forum conducted by 30th June 2024	**Achieved.** 4 District Waste forum was held on the 27 September 2023 at Emalahleni LM, 22 November 2023 at Inxuba Yethemba LM, 19th March 2024 at DR. AB Xuma LM and 19th June 2024 at Sakhisizwe LM			Health and Community Services
		Number of District Funeral Parlour's Forum conducted	GGPP - 2.14		4 District Funeral Parlour's Forum conducted 30th June 2023	**Achieved.** 4 District Funeral Parlour's Forum conducted virtual on 30 August 2022, 22 Nov. 2022, 21 February 2023 and a physical meeting on the 20 June 2023 at	4 District Funeral Parlour's Forum conducted 30th June 2024	**Achieved.** 4 District Funeral Parlour's Forum conducted on the 22 August and 21st of November 2023, 20 February 2024 and on 21 May 2024			Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						Thobi Kula Side Hall, EMLM					
		Number of District Fire coordination forums conducted	GGPP - 2.15		4 District Fire Coordination Forum conducted by 30th June 2023	**Achieved,** 4 District Fire Coordination Forum was held virtual on the 22 September 2022, the 16 November 2022, 15 March 2023 and 27 June 2023, physical meetings.	4 District Fire Coordination Forum conducted by 30th June 2024	**Achieved.** 4 District Fire Coordination Forum conducted on the 12 September 2023, physical meeting and on the 14 November 2023, Virtual meeting; on the 12 March 2024 and on the 18 June 2024, Microsoft Teams.			Health and Comm Services
		Number of Environment and climate change forum conducted	GGPP - 2.16		4 Disaster advisory, Environment and climate change forum conducted by 30 June 2023	**Achieved.** 4 Disaster advisory, Fire Services, Environment and climate change forums were held on the 22 September 2022, 17th November, 09 March 2023 and 26 June 2023 via	4 Disaster advisory, Environment and climate change forum conducted by 30 June 2024	**Achieved.** 4 Disaster advisory, Environment and climate change forum conducted on the 14th September 2023 and on the 16th November 2023, virtual, 18th March 2024 and on the 13 June 2024			Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						Microsoft Teams.					
		Number of Human Settlement forums conducted	GGPP - 2.17		4 Human Settlement forums conducted by 30 June 2023	**Achieved :** 4 Human Settlements Forum meetings held on the 13 September, 18 November 2022, 7th of March 2023 and on the 7th of June 2023	4 Human Settlement forums conducted by 30 June 2024	**Achieved.** 4 Human Settlement forums conducted. Meeting was held on the 31st of August and 28th of November 2023,14th of March 2024 and on the 20th of June 2024.			IPED
		Number of LED forums conducted	GGPP - 2.18		4 LED forums conducted by 30 June 2023	**Achieved:** 4 LED Forums held on 28 July, 22 November 2022, 01 March 2023 and 01 June 2023	4 LED forums conducted by 30 June 2024	**Achieved.** 4 LED Forum conducted on the 03 August and 09 November 2023, 08 February 2024 and on 13 May 2024			IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Technical Managers forums conducted	GGPP - 2.19		4 Technical Managers Forum conducted by 30 June 2023	**Not Achieved** 3 Technical Managers Forum conducted, due to unavailability of Sector Department (COGTA) for the 1st Quarter meeting scheduled for 2 November 2022	4 Technical Managers Forum conducted by 30 June 2024	**Achieved.** 4 Technical Managers Forum conducted			Engineering Services
		Number of Chief Financial Officers Forums conducted	GGPP - 2.20		4 Chief Financial Officers Forums conducted by 30 June 2023	**Not achieved.** Non availability of CFO's from LM's	4 Chief Financial Officers Forums conducted by 30 June 2024	**Achieved** - 4 Chief Financial Officers Forum conducted, on the 29 September and 20 December 2023, on the 25 March 2024 and on the 21 June 2024.			Budget and Treasury Office
		Number of Human Resource Management Forums conducted	GGPP - 2.21				4 Human Resource Management Forums conducted by 30 June 2024	**Not Achieved.** 2 Human Resource Management Forums conducted	2 meetings were postponed due to conflicting council business		Corporate Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Community Safety and Security		Number of Community Safety Programmes conducted	GGPP - 2.22				1 Community Safety Forum established by 30 June 2024	**Achieved.** 1 Community Safety Forum established. 5 Local municipalities were engaged on the establishment of Community Safety Forums; Municipal Safety Plans developed and 4 Community Safety Forums established at Sakhisizwe L.M, Dr.A.B.Xuma, Enoch Mgijima and Emalahleni Local municipalities. The 1st CHDM Community Safety Forum meeting was held on the 02 May 2024			Health & Comm Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Speaker's Office, Municipal Health Services, Disaster Management, Environmental Management, Customer Care		Number of Community Educational initiatives implemented	GGPP - 2.23		7 Community Educational initiatives implemented by 30 June 2023	Refer to GGPP 2.21.1 - 2.21.8 for actual achievement	**11 Community Educational initiatives implemented by 30 June 2024**	**Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance**	**Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance**	**Refer to GGPP - 2.23.1 to GGPP - 2.23.11 for actual performance**	SMS; Health & Comm Serv
		Number of petitions managed	GGPP - 2.23.1		4 Quarterly meetings facilitated on Petitions. 1 public education conducted by 30 June 2023	**Achieved.** 4 Quarterly meetings facilitated on 12 Petitions facilitated. 1 public education conducted	4 Quarterly meetings facilitated on Petitions. 1 public education conducted by 30 June 2024	**Achieved.** Petition response meeting held on 19/07/2023. Establishment of Voting Station Infrastructure and Election task team. Voter education awareness campaigns. Quarterly meetings conducted on the 13 March 2024. No new petitions received. Petition response meeting and public education, Voter education awareness campaigns, District			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								Elections Meeting and Public Participation Technical Meeting			
		Number of Customer Education and awareness campaigns conducted	GGPP - 2.23.2	OPEX	32 Social facilitation activities on Customer Care implemented by 30 June 2023	**Achieved.** 39 Social facilitation activities on Customer Care implemented	~~72~~ 84 Social facilitation activities on Customer Care implemented	**Achieved.** 104 Social facilitation activities on Customer Care implemented	More social facilitation activities anticipated due to the Water Tuesdays introduced by the institution and environmental scanning		Strategic Man Services
		Number of Health and hygiene awareness campaigns conducted	GGPP - 2.23.3	OPEX	100 health and hygiene awareness campaigns conducted by 30 June 2023	**Achieved.** 109 health and hygiene awareness campaigns conducted.	100 health and hygiene awareness campaigns conducted by 30 June 2024	**Achieved.** 100 health and hygiene awareness campaigns conducted			Health & Comm Serv
		Number of Awareness campaigns provided to food handlers	GGPP - 2.23.4	OPEX	8 Awareness provided to food handlers by 30 June 2023	**Achieved.** 8 Awareness provided to food handlers	8 Awareness provided to food handlers by 30 June 2024	**Achieved.** 16 Awareness provided to food handlers	Target overachieved by 4, due to high demand		Health & Comm

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Environmental Health calendar Days observed	GGPP - 2.23.5	OPEX	4 Environmental Health calendar Days observed by 30 June 2023	**Achieved.** 12 Environmental Health calendar Days observed by 30 June 2023	4 Environmental Health calendar Days observed by 30 June 2024	**Achieved.** 4 WEHDs Observed, due to 2 Build-up programmes conducted, Global Hand Wash day observed in 3 programs, National Water Week day observed with 4 build-up programs. National Sanitation Week observed	Over Achieved by 2 Build-up programmes conducted		Health and Community Services
		Number of Environmental calendar Days observed	GGPP - 2.23.6	OPEX	3 Environmental calendar Days observed by 30 June 2023	**Achieved.** 4 Environmental calendar Days observed (Arbor Day) at Manzezulu SSS, Machibini in EMLM, 2 x (Wetlands Day) at Maqanda SSS, Qotha Village in DR. AB Xuma LM and (World Environment Day) at Lusaka	3 Environmental calendar Days observed by 30 June 2024	**Achieved.** 4 Environmental calendar Days Arbor Month Celebrations) observed at Anakho PS (Dordrecht) in Emalahleni LM and Lusaka Community Hall (Middleburg) at Inxuba Yethemba LM, World Wetlands Day Celebrations) observed at Glen Adelaide Community Hall, Mtsheko Village at Emalahleni LM and			Health and Community Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						Community Hall in Inxuba Yethemba LM		6 Build Ups conducted in all the LMs and (World Environment Day Celebrations) observed at Indwe Community Hall at Emalahleni LM and 6 Build Ups conducted in all the LMs			
		Number of Disaster awareness programmes conducted	GGPP - 2.23.7	OPEX	80 Disaster awareness campaigns conducted by 30 June 2023	**Achieved,** 137 Disaster awareness campaigns conducted in LMs.	100 Disaster awareness campaigns conducted by 30 June 2024	**Achieved.** 188 awareness campaigns were conducted in all the 6 local municipalities.	Over Achieved by 88 awareness due to high demand.		Health and Community
		Number of IDDR days observed	GGPP - 2.23.8	OPEX	1 IDDR days observed by 30 June 2023	**Achieved,** 1 IDDR day observed on the 03 November 2022 at Qutsa Village, Ward 7 Intsika Yethu local municipality.	1 IDDR days observed by 30 June 2024	**Achieved.** 1 IDDR day was observed at Sakhisizwe local municipality on the 29 November 2023.			Health and Community Services

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PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of fire services awareness campaigns implemented	GGPP - 2.23.9	OPEX	80 Fire Services Awareness campaigns implemented by 30 June 2023	**Achieved.** 144 Fire Service awareness campaigns conducted	100 Fire Services Awareness campaigns implemented by 30 June 2024	**Achieved.** 129 Fire Services Awareness Campaigns Implemented	Over Achieved by 29 Awarenesses due to high demand.		Health and Community
		Number of Environmental management awareness campaigns conducted	GGPP - 2.23.10		24 Environmental management awareness campaigns conducted by 30 June 2023	**Achieved**. 48 Environmental Management Awareness programmes conducted	72 Environmental management awareness campaigns conducted by 30 June 2024	**Achieved.** 80 Environmental management awareness programmes were conducted in all the LMs			Health and Community
Municipal Public Accounts		Number of MPAC Capacity building initiatives implemented	GGPP - 2.23.11		2 Capacity building initiatives implemented by 30 June 2023	**Achieved.** Training Conducted on the 31st of October 2022. Another capacity building initiative was conducted by CoGTA on UIFW investigations on the 15 June 2023 for MPAC members. The	2 Capacity building initiatives implemented by 30 June 2024	**Achieved.** 2 capacity building sessions conducted on the 03rd of April 2024 and on the 19th of June 2024			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						invitation was to all 6 LM's as well					
Customer Care	To enhance communication ,stakeholder Management and customer care	Number of Customer satisfaction reports developed and submitted	GGPP - 4		1 Customer satisfaction report developed and submitted to the AO for actioning by 30 June 2023	**Not Achieved**. Quartely report on the progress of customer satisfaction survey developed. The survey took longer than expected due to other council business. The target is extended to 1st quarter of 20223/24 FY	1 Customer satisfaction report developed and monitoring report on the implementation of resolutions submitted to the AO for actioning by 30 June 2024	**Achieved.** Customer satisfaction survey report submitted to AO. 1 Monitoring report on implementation of resolutions submitted the AO.			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Internal Audit	To ensure Clean Administration and Accountable governance	Number of Risk based Internal Audit Plan developed and Implemented	GGPP -5		01 Risk based internal audit plan developed and implemented by 30 June 2023	**Achieved.** 01 Risk based internal audit plan developed and implemented (1 Risk Based Plan developed and approved by Audit Committee on the 19th of July 2022, 6 Projects implemented as per the approved risk based internal audit plan)	01 Risk-Based Internal Audit Plan developed and implemented by 30 June 2024	**Not Achieved.** 1 Risk based internal audit plan developed and approved.	Quarter 3 projects were finalised on the 2nd month of quarter 4 due to delays experienced in quarter 2 projects.	Loss Control audit deferred to next financial year 2024/25 FY.	Strategic Management Services
Risk Management		Number of Risk Management Programmes implemented	GGPP - 6		01 Risk Management Programmes Implemented by 30 June 2023	**Refer to GGPP - 6.1 to 6.4 for actual achievement**	**01 Risk Management Programmes implemented by 30 June 2024**	**Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance**	**Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance**	**Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance**	Strategic Management

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Risk Management Monitoring reports compiled and submitted.	GGPP - 6.1		4 Risk Management Monitoring report compiled and submitted by 30 June 2023	**Achieved.** 4 Risk Management Monitoring report compiled and submitted	4 Risk Management Monitoring report compiled and submitted by 30 June 2024	**Achieved.** 4 Risk Management Monitoring report compiled and submitted			Strategic Management
		Number of Anti-fraud and Corruption initiative conducted	GGPP - 6.2		1 Anti-fraud and Corruption initiative conducted by 30 June 2023	**Achieved.** 1 Anti-fraud and Corruption initiative conducted (Anti-fraud and Corruption risk awareness conducted; Database on the Disclosures of financial interest developed)	1 Anti-fraud and Corruption initiative conducted by 30 June 2024	**Achieved.** Anti-fraud and Corruption risk awareness conducted			Strategic Management Services
		Number of Risk Assessments conducted	GGPP - 6.3		1 Risk Assessments conducted by 30 June 2023	**Achieved.** 1 Risk Assessments conducted	1 Risk Assessments conducted by 30 June 2024	**Achieved.** 1 Risk Assessments conducted			Strategic Managem

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
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		Number of compliance monitoring reports compiled and submitted	GGPP - 6.4		2 Compliance monitoring reports compiled and submitted by 30 June 2023	**Achieved.** 2 Compliance monitoring reports compiled and submitted	2 Compliance monitoring reports compiled and submitted by 30 June 2024	**Achieved.** 2 Compliance monitoring report compiled and submitted to the risk management committee			Strategic Management
Performance Management System		Number of PMS Programmes implemented	GGPP - 7		02 PMS programmes implemented by 30 June 2023	**Refer to GGPP - 7.1 to GGPP - 7.2 for actual achievements**	**02 PMS programmes implemented by 30 June 2024**	**Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance**	**Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance**	**Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance**	Strategic Management
		Number of Quarterly Performance Reviews conducted	GGPP - 7.1		4 Quarterly Performance Reviews conducted by 30 June 2023	**Achieved.** 4 Quarterly Performance Reviews conducted	4 Quarterly Performance Reviews conducted by 30 June 2024	**Achieved.** 4 Quarterly performance reviews conducted. Quarter (four - 2022/2023) and Quarterly (One), Quarter (2nd quarter and mid-year performance review conducted) prepared and presented to Council on the 31st January 2024 and report presented to Council structures and Council for noting on			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
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					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								the 24th April 2024 as legislatively required			
		Number of Statutory performance reports compiled and submitted	GGPP - 7.1.1		2 statutory performance reports compiled and submitted by 30 June 2023	**Achieved.** 2 statutory performance reports compiled and submitted. (Draft Annual Performance report and draft annual report was prepared, presented to Council structures and council for noting and as well submitted to AG for compliance; Sec72 Performance Report and Annual report approved by council on the 25th January 2023)	2 statutory performance reports compiled and submitted by 30 June 2024	**Achieved.** 2 statutory performance reports compiled and submitted. Mid-year performance report and final draft audited annual report presented to Council for approval on the 31st January 2024			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
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		Number of SDBIP developed and submitted	GGPP - 7.2		2 SDBIP developed and submitted by 30 June 2023	**Achieved.** 1 Reviewed SDBIP developed, submitted to Council for approval on the 29th March 2023. Final draft SDBIP was prepared, a draft was presented to the Executive Mayor for noting 14days after the approval of the IDP and Budget; presented to the Mayoral Committee on the 21st May and approved by the EM on the 22 June 2023. Same was presented to Council for	2 SDBIP developed and submitted by 30 June 2024	**Achieved.** 2 reviewed SDBIP 2023/2024 developed and submitted to Council for approval on the 28th February 2024. 1 SDBIP developed and submitted to the office of the Executive Mayor as legislatively required			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
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					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						noting on the 28 June 2024					

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
Special Programmes Unit	To facilitate and coordinate integrated Special Programmes	Number of Special Programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	GGPP-8		03 Special programmes implemented in line with the revised the strategy by 30 June 2023	**Refer to GGPP - 8.1 to GGPP - 8.3 for actual achievement**	03 Special programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies by 30 June 2024	**Refer to GGPP-8.1 to GGPP - 8.3 for actual performance**	**Refer to GGPP-8.1 to GGPP - 8.3 for actual performance**	**Refer to GGPP-8.1 to GGPP - 8.3 for actual performance**	Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	GGPP - 8.1		4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2023	**Achieved.** HIV,TB and STI Implementation Plan developed and submitted, 6 HIV, TB and STI programmes implemented. Partnership programmes with stakeholders afforded for CHDM to conduct 2 programmes	4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2024	**Achieved.** 4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan. Nelson Mandela Day Programme conducted at Tsembeyi Community Hall on the 18 July 2023, Young Women's HIV Preventions Seminar conducted at Intsika Yethu Wellness Centre in Cofimvaba on the 24 August 2023, HIV Prevention Programme (Women's Month) conducted at Intsika Yethu lm on the 24th Aug 2023, World AIDS Day commemoration programme conducted on the 30 November 2023 at Sakhisizwe. Provincial STI and			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								Condom week programme at Indoor Sport Centre in Komani on 15 February 2024, District TB day programme conducted on 25 March 2024 at Dr. A.B.Xuma			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	GGPP - 8.2		4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan by 30 June 2023	**Achieved.** Mainstreaming implementation plan submitted and 4 SPU Mainstreaming programmes implemented. District Older Persons Forum Election held at DSD Stone Building on the 29/05/2023	4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan by 30 June 2024	**Achieved:** 5 Mainstreaming programme implemented through the Disability Equipment Mandela Day Support Programme conducted at the Council Chambers on the 18th October 2023, Disability opening programme held on 25 January 2024, 2. Women in Environment Forum programme on 07 February 2024, and 3. Provincial Older Persons Forum Election held on 01 March 2024, Work Readiness workshop for Interns and Experiential Learners held at the CHDM Council Chambers in Komani on the 04 April			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
								2024 and the Military Veterans Cradock Four commemoration held on the 20 April 2024 in Cradock.			

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Youth and Sport development programmes implemented as per SPU calendar	GGPP - 8.3		1 Youth development programmes implemented as per the Youth Development plan by 30 June 2023	**Achieved.** Draft Youth Development and implementation plan submitted and 6 SPU Youth Development programmes implemented	1 Youth and Sport development programmes implemented as per the Youth Development plan by 30 June 2024	**Achieved:** 1 Youth Development structures consulted on the draft Youth Development strategy; 5 Youth development programme implemented through the Choral Music Festival programme conducted at Gali Themba Centre on the 22 October 2023 and Opening of Initiation Season and Youth Initiation Indaba on 26 October 2023 at Askeaton, Sakhisizwe LM, NSFA application drive on 25,26,30 March and 1 February 2024at Ikhala FET and WSU Masibulele Campus and King Sabatha Dalindyebo FET. 2. District Mayors Cup conducted at McBright			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								Stadium on the 17 February 2024, 3. Provincial Premier Games in East London from 15-17, Youth empowerment programme conducted on the 20 June 2024 in Ganya Community Hall at DR. A.B. Xuma LM. 2. District South African Youth Council (SAYC) Assembly held on the 28 June 2024 at the CHDM Council Chambers in Komani			
ISDM	To ensure integrated approach to service delivery	Number of Integrated Service Delivery Programmes implemented	GGPP -9		**02 Integrated Service Delivery programmes implemented by 30 June 2023**	**Refer to GGPP - 9.1 to GGPP - 9.2.2 for actual achievement**	02 Integrated Service Delivery Programme implemented by 30 June 2024	**Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance**	**Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance**	**Refer to GGPP - 9.1 - to GGPP - 9.1.1 for actual performance**	Strategic Management

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1		01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented by 30 June 2023	**Achieved.** 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model	01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented by 30 June 2024	**Achieved.** 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model			Strategic Man Services
Research and Development		Number of research and development programmes conducted	GGPP - 9.1.1		1 research and development programmes conducted by 30 June 2023	**Not Achieved.** 1 research project was submitted to the Accounting Officer	1 research and development programmes conducted by 30 June 2024	**Not Achieved.** 3 research and development projects conducted			Strat Man Serv
ISD		Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models	**GGPP - 9.2**		**1 Social facilitation Programmes implemented as per Integrated Service Delivery Models by 30 June 2023**	**Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual achievement**	**1 Social facilitation Programmes implemented as per Integrated Service Delivery Model by 30 June 2024**	**Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance**	**Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance**	**Refer to GGPP - 9.2.1 to GGPP - 9.2.2 for actual performance**	Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of MIG Social facilitation programmes implemented	GGPP - 9.2.1		01 MIG Social facilitation programmes implemented by 30 June 2023	**Achieved.** 01 MIG Social facilitation programmes implemented	1 MIG facilitation programmes implemented by 30 June 2024	**Achieved** . 1 MIG facilitation programmes implemented			Engineering Services
		Number of WSIG and RBIG Social facilitation programmes implemented	GGPP - 9.2.2		01 WSIG and 01 RBIG Social facilitation programmes implemented by 30 June 2023	**Achieved** 01 WSIG and 01 RBIG Social facilitation programmes implemented	01 WSIG and 01 RBIG Social facilitation programmes implemented b 30 June 2024	**Achieved.** 01 WSIG and 01 RBIG Social facilitation programmes implemented			Engineering Services
		Number of Municipal Support programmes coordinated as per Adopted Municipal Framework	GGPP -10		01 Municipal support programme implemented as per Municipal Support Model by 30 June 2023	**Achieved:** 01 Municipal Support programmes conducted as per the Municipal Support Model. Support was needed highly due the flooding incident in our local municipalities	01 Municipal Support Programme coordinated as per adopted Municipal Framework by 30 June 2024	**Achieved.** 01 Municipal Support Programme Implemented as per the Municipal Support Model: The Electrification and Energizing of Dr AB Xuma Villages, Allocation of Officials from water and sanitation, fire department to assist in building plans scrutiny and monitoring of			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
								compliance in Cala and Khowa, 1 risk management activity in Inxuba YeThemba on the 20th May 2024			
Planning	Development and implementation of Credible Plans aligned to NDP 2030	Number of Sector plans developed, reviewed and implemented	GGPP -12		**10 Sector plans developed, reviewed and implemented by 30 June 2023**	**Refer to GGPP - 12.1 to GGPP - 12.8 for actual achievements**	11 Sector Plans developed, reviewed and implemented by 30 June 2024	**Refer to GGPP - 12.1 to GGPP-12.11 for actual performance**	**Refer to GGPP - 12.1 to GGPP-12.11 for actual performance**	**Refer to GGPP - 12.1 to GGPP-12.11 for actual performance**	SMS; IPED; Engineering
		Number of Water Service Development Plan reviewed and approved	GGPP -12.1		1 WSDP reviewed and approved by 30 June 2023	**Achieved.** Final WSDP submitted to Council structures and council for approval	1 WSDP reviewed and approved by 30 June 2024	**Achieved.** Final WSDP submitted to Council for adoption			Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of water services by-laws approved and gazetted	GGPP -12.2		1 Water Services By-Law approved and gazetted by 30 June 2023	**Not Achieved** Gazetting of the by-law facilitated. Draft by-laws were presented to June Council meeting and approved. Gazetting of the by-law will be facilitated and completed in Q4 of 2023/24 Financial year	1 Water Services By-Law approved and gazetted by 30 June 2024	**Achieved.** Gazetting of the by-law facilitated			Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Infrastructure Asset Management Plans developed	GGPP -12.3		1 Infrastructure Asset Management Plan developed by June 2023	**Not Achieved.** Procurement of a service provider to develop the plan facilitated Development of the plan monitored. Service provider was not appointed for the development of the plan and Monitoring of verification of assets throughout the District by BTO (Asset Unit) was completed and outcomes are detailed in the list assets verified extracted from SAM. Procurement of a service	1 Infrastructure Asset Management Plan developed by June 2024	**Not Achieved.** Development of the plan being monitoring. A PSP has been appointed and inception meeting held on 07 March 24 for the development of Infrastructure Asset Management Plan			Engineering Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						provider will be implemented in the 2023/2024 Financial year.					

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number CHDM 2024-2025 IDP reviewed and adopted	GGPP -12.4	R600 000	1 CHDM 2023-2024 IDP review developed and approved by 30 June 2023	**Achieved.** 1 CHDM 2023-2024 IDP review developed and approved. IDP Framework Plan and IDP/Budget/PMS Process Plan adopted on the 31 August 2022, Situational Analysis report developed, Draft IDP Review for 2023-2024 adopted by Council on the 29 March 2023 and Final 2023-2024 IDP Review adopted on the 30 May 2023	1 CHDM 2024-2025 IDP review developed and approved by 30 June 2024	**Achieved.** 1. Council Adopted IDP Framework and IDP/Budget/PMS Process Plan 2. 2024-2025 IDP review Situational Analysis Report developed. 3. Draft IDP review 2024-2025 submitted to Council structures and Council for adoption 4. Final IDP Review 2024-2025 adopted by Council on the 24 May 2024			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
		Number of integrated Human Settlements plan reviewed and implemented	GGPP -12.5		1 Integrated Human Settlement Plan reviewed and Implemented	**Not Achieved** - ToR have been developed for review of Integrated Human Settlements Plan and submitted to SCM for Bid and Specification Committee. Facilitation on appointment of the Engineer has been conducted. Stakeholders have not been consulted for the review of sector plan. The service provider for the review of the sector plan has not been appointed through SCM processes. Due to delays on the	1 Integrated Human Settlement Plan reviewed and approved by 30 June 2024	**Not achieved.** Draft Integrated Human Settlement Sector Plan has not yet been developed.	The Department (Human Settlements Delivery Planning Unit) have started the procurement processes (Procurement Strategy). The Strategy has been submitted to the SCMU for their approval. Service Provider not yet appointed by ECDHS	The ECDHS is in the process of appointing a service provider for the review of the sector plans for municipalities. The process is set to be finalised by the month of April 2024.	IPED

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
						procurement processes for the appointment of the service provider, the sector plan has not been reviewed as a result the programme will be deferred to 2023-2024 FY for implementation.					

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	PROGRAMME OBJECTIVE	KPI	KPI Code	Budget Allocation	Performance Reporting		Performance Reporting				
					2022-2023 Annual Target	Actual Performance	2023-2024 ANNUAL TARGET	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Custodian
		Number of tourism strategies developed and approved	GGPP -12.6				1 Tourism Strategy developed and approved by 30 June 2024	**Not achieved**	ECPTA that is a key stakeholder has to submit the information that is required in the process	To convene a stakeholder engagement after adequate information is received in quarter 4. Target to be met in quarter 2 of 2024/25 FY	IPED
		Number of integrated transport plan developed and approved	GGPP -12.7				1 Integrated Transport plan developed and approved by 30 June 2024	**Achieved.** Final Integrated Transport Plan submitted to Council for adoption			Engineering and Technical
		Number of inter-governmental relations strategies reviewed and approved	GGPP -12.8				1 Inter-governmental relations Strategy reviewed and approved by 30 June 2024	**Not Achieved.** Stakeholder consultation on the review of the Inter-governmental Relations Strategy was done in a DDM meeting held in October 2023			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Integrated Stakeholder Management Plan reviewed and implemented	GGPP -12.9	OPEX	8 Stakeholder engagement activities implemented by 30 June 2023	**Achieved.** 8 Stakeholder engagement activities implemented	01 Integrated Stakeholder Management Plan implemented By 30 June 2024	**Achieved.** Integrated Stakeholder Management Plan has been adopted by Council on the 27th March 2024 and implemented			Strategic Management
		Number of Protocol and Etiquette policies reviewed and implementation plans Implemented	GGPP -12.10	OPEX	1 Protocol and Etiquette policy reviewed and Implementation Plan implemented by 30 June 2023	**Achieved.** 1 Protocol and Etiquette policy reviewed and approved by Council Meeting of the 14th December 2022. The plan was implemented	1 Protocol and Etiquette policy and Implementation Plan developed and approved by 30 June 2024	**Achieved.** Protocol and Etiquette Policy and Implementation Plan implemented			Strategic Management Services
		Number of PMS Framework reviewed and approved	GGPP -12.11	OPEX	1 PMS Framework reviewed and approved by 30 June 2023	**Achieved.** Final Reviewed PMS Framework submitted to Council and approved. Stakeholder consultations on the review of the PMS Framework	1 PMS Framework reviewed and approved by 30 June 2024	**Achieved.** Final PMS Framework submitted for approval and was approved by Council in May 2024			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						were held in the 3rd quarter with the SDBIP review sessions					
Executive Support	Ensuring integration, coordination and functionality of executive support function	Number of Executive support programme developed, coordinated and implemented	GGPP -13		4 Executive Support Programmes Developed, coordinated and implemented by 30 June 2023	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	**04 Executive Support Programmes developed, coordinated and implemented by 30 June 2024**	**Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance**	**Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance**	**Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance**	Strat Man Services
		Number of council support activities coordinated and implemented	GGPP 13.1		2 Council Support activities coordinated and implemented by 30 June 2023	**Achieved.** 2 Council Support activities coordinated and implemented	2 Council Support activities coordinated and implemented by 30 June 2024	**Achieved.** 2 Council Support activities coordinated and implemented			Strat Man Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
		Number of Mayoral support programmes coordinated and implemented	GGPP 13.2		1 Mayoral support program coordinated and implemented	**Achieved:** 5 Mayoral and 7 Executive Support programs co-ordinated and implemented viz: Ordinary Mayoral Committee and Special Mayoral Committee meetings held on 24 May and 31 May 2023 respectively, 1 combined Extended DiMAFO & IDP Rep Forum held on 25 May 2023, Implementation of Council Resolution of Council of 29 March 2023, Speaking notes for Executive	1 Mayoral support program coordinated and implemented by 30 June 2024	**Achieved.** 1 Mayoral support program coordinated and implemented			Strategic Management Services

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
						Mayor for Executive Programs for(d) and Section 72 Reports to MPAC, Signing of Section 71 Report.					
		Number of MPAC reports compiled and submitted	GGPP 13.3		4 MPAC reports compiled and submitted by 30 June 2023	**Achieved. 4** MPAC Reports compiled and submitted to Council	4 MPAC reports compiled and submitted by 30 June 2024	**Achieved.** 7 MPAC reports (UIF-W and; Fruitless and wasteful expenditure), (Oversight report and Fruitless & Wasteful Expenditure) compiled and submitted			Strat Man Serv
		Number of Whippery support programmes coordinated and implemented	GGPP - 13.4		1 Whippery support programme coordinated and implemented by 30 June 2023	**Not Achieved.** Whippery support programme coordinated and implemented for quarter 3 and 4	1 Whippery support programme coordinated and implemented by 30 June 2024	**Achieved.** 1 Whippery support programme coordinated and implemented			Strategic Man Services
Legal Servic es	To ensure effective	Number of Legal	GGPP -14		**03 Legal Services**	**Refer to MTOD 8.3.1 - 8.3.3 for**	01 Legal Services			**Refer to GGPP - 14.3**	SMS

CHRIS HANI DISTRICT MUNICIPALITY - 1ST DRAFT APR - OPERATIONAL SDBIP 2023/2024											
PRIORITY AREA	**PROGRAMME OBJECTIVE**	**KPI**	**KPI Code**	**Budget Allocation**	**Performance Reporting**		**Performance Reporting**				
					2022-2023 Annual Target	**Actual Performance**	**2023-2024 ANNUAL TARGET**	**(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)**	**Variances (Reason for Non, under/Over Achievement)**	**In case of non-achievement provide Remedial (Corrective Action)**	**Custodian**
	Legal services	Services programmes implemented			**Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2023**	**actual achievement**	programmes implemented by 30 June 2024	**Refer to GGPP - 14.3 for actual performance**	**Refer to GGPP - 14.3 for actual performance**	**for actual performance**	
		Number of Litigation Awareness conducted	GGPP -14.3		3 Litigation Awareness conducted by 30 June 2023	**Achieved.** 3 Litigation Awareness conducted	4 Litigation Awareness conducted by 30 June 2024	**Achieved.** 4 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA Mainstreaming)			Strat Man Serv

2. INDICATOR DESCRIPTIONS – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (TOP LAYER)

KPI Code	KPI	Indicator Description
MTOD 1	**Number of Integrated Human Resource Management programmes implemented**	**Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management**
MTOD - 1.3	**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	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.

KPI Code	KPI	Indicator Description
MTOD - 1.3.2	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 3	**Number of Municipal Vehicles Managed**	**Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user.**
MTOD - 3.2	Number of Municipal Vehicles acquired	Municipal vehicles will focus on acquisition of municipal vehicles. CHDM is participating on National Treasury Transversal Contract RT57 for procurement of vehicles, this means that Fleet do not follow the SCM internal processes. The process for acquiring Municipal vehicles will be as follows; 1.The office draft /compile vehicle as per the type of vehicle needed. 2. Requesting of quotation by sending specification 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

KPI Code	KPI	Indicator Description
MTOD 4	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 6	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 in each cluster of sites be provided; and 5. The 4 (four) security management plans shall be implemented and be monitored with comprehensive reports on a monthly and quarterly basis. 6. It is expected that there will be 4 (four) Implementation reports submitted to the Municipality on a monthly and quarterly basis. Method of calculation: 1 x 4 Security Management Plans developed Output: 4 Security Management Plans Developed and Implemented

KPI Code	KPI	Indicator Description
MTOD 7	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2.Implementation of information security management 3. Establishment of Disaster Recovery Site.
MTOD 7.1	Number of E-Government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C (Government to Citizens). The process will entail 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
KPA 2 – SERVICE DELIVERY INFRASTRUCTURE		
KPI Code	**KPI**	**Indicator Description**
SDI-1	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.
SDI - 1.1		
SDI - 1.2		
SDI - 1.3		
SDI - 1.4		
SDI - 1.5		
SDI - 1.6		
SDI - 1.7		
SDI - 1.8		
SDI - 1.9		
SDI - 1.10		
SDI - 1.11		
SDI - 1.12		

KPI Code	KPI	Indicator Description
SDI - 1.13		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 - 1.14		
SDI - 1.15		
SDI - 1.16		
SDI - 1.17		
SDI - 1.18		
SDI - 1.19		
SDI - 1.20		
SDI - 1.21		
SDI - 1.22		
SDI - 1.23		
SDI - 1.24		
SDI - 1.25		
SDI - 1.26		
SDI - 1.27		
SDI - 1.28		
SDI-2	Number of water Reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate
SDI - 2.1		
SDI - 2.2		
SDI - 2.3		
SDI - 2.4		
SDI - 2.5		
SDI - 2.6		
SDI - 2.7		
SDI - 2.8		
SDI - 2.9		
SDI - 2.10		
SDI - 2.11		

KPI Code	KPI	Indicator Description
SDI - 2.12		
SDI - 2.13		
SDI - 2.14		
SDI - 2.15		
SDI - 2.16		
SDI - 2.17		
SDI - 2.18		
SDI - 2.19		
SDI - 2.20		
SDI - 2.21		
SDI - 2.22		
SDI - 2.23		
SDI - 2.24		
SDI - 2.25		
SDI - 3	Number of Bulk Water Supply projects completed	The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate
SDI - 3.1		Cluster 4 Water backlog Water Supply Ngxumza to East (Ndum-ndum)
SDI - 3.2		Cluster 4 Water backlog Water Supply Ndum-ndum to Cala
SDI - 3.3		Cluster 6 Water backlog Water Supply Lokshini Sitholeni
SDI - 3.4		Cluster 4 Water backlog water Northern Scheme Sikhungwini to Ngxumza
SDI - 3.5		Cluster 1 Water backlog Mhlanga/Magwala B

KPI Code	KPI	Indicator Description
SDI - 3.6		
SDI - 3.7		Cluster 5 Water backlog Phase 3 Western Bulk Distribution
SDI - 3.8		Cluster 4 Water backlog supply scheme Sikhungwini to Upper Ndonga
SDI - 3.9		
SDI - 3.10		
SDI - 3.11		
SDI - 3.12		Cluster 5 water backlog Phase 2 Eastern Bulk Distribution
SDI - 3.13		Cluster 5 Water backlog Phase 1 Bulk lines
SDI - 3.14		Cluster 9 Water Backlog Tsomo River abstraction and Water Treatment Works
SDI - 3.15		Cluster 9 Water Backlog Phase 5 Nqgamakhwe link line to Cluster 8
SDI - 3.16		Xolobe 3D and 4 Water Supply
SDI-5	Number of Water Treatment Works completed	Construction 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 construction 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 SDI 6.1 SDI 6.2 SDI 6.3	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

KPI Code	KPI	Indicator Description
SDI-9 SDI - 9.1 SDI - 9.2 SDI - 9.3 SDI - 9.4 SDI - 9.5	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. Handover 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-10	% 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 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers
SDI-11 SDI - 11.1 SDI - 11.2	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

KPI Code	KPI	Indicator Description
SDI-17	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-19	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 destitutes people. These initiatives are implemented in line with the Human Settlements Programme
SDI - 19.1	Number of Destitute beneficiary houses constructed	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-23	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.

KPI Code	KPI	Indicator Description
SDI 23.1	Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through two activities namely; 1. Disaster management incidents 2. Disaster Stricken Households assisted
SDI-23.1.1	% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows; 1. CHDM call centre receives calls 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, to Close up the incident. 4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report. 2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported 3. Source documents = incident form, Incident report and Disaster damage assessment report.

KPI Code	KPI	Indicator Description
SDI-23.1.2	% of Disaster stricken Households assisted with relief and recovery material	Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is complied to assess the impact and type of relief to be provided. The process for assisting Disaster stricken Households with relief and recovery material will be as follows; 1. Disaster officials will quantify the amount of relief material to be provided to the 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 3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries. 4. 3months after the distribution of relief material to beneficiaries; the Disaster Management Officials will conduct impact assessment on the intervention provided 2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material 3. Source documents = Assessment report, Beneficiary list
SDI-25	% of indigent Households with access to FBS. The number of households officially registered on the municipalities indigent register as a percentage of all households within the municipal area.	~~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.~~ Municipalities provide free basic services to households classified as indigent as a means of alleviating the affects of poverty. This indicator tracks the extent to which household poverty is officially recognised within the municipal area.

KPI Code	KPI	Indicator Description
SDI-26	% of indigent Households with access to FBS. The number of households officially registered on the municipalities indigent register as a percentage of all households within the municipal area.	~~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.~~ Municipalities provide free basic services to households classified as indigent as a means of alleviating the affects of poverty. This indicator tracks the extent to which household poverty is officially recognised within the municipal area.
KPA 3 – LOCAL ECONOMIC DEVELOPMENT		
KPI Code	**KPI**	**Indicator Description**
LED-2 LED 2.1 LED 2.2 LED 2.3 LED 2.4 LED 2.5	Number of Small Town Revitalisation programmes implemented	The Small Town Revitalisation involves identification of catalytic interventions to promote economic development in the area. STR is based on in-depth analysis of the current socio-economic landscape of the larger area which will accommodate future infrastructural developments holistically and within the parameters of the local environment. Amongst projects identified by STR Strategy includes Paving, Street Furniture, Hawker Stalls, Greening & Beautification, direction signage, Drainage and Earth Works, Street Lights etc. Process to follow - Requests and business plans received from LM's for support on small town revitalisation projects. Provide feedback to LM's on the status of requests submitted. Project implementation plan developed and communicated with relevant LM's. Project implemented. Source document - STR Strategy, Business Plan, Vision 2030, EC-Provincial Infrastructure Master Plan
LED -3	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).

KPI Code	KPI	Indicator Description
LED - 3.1	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 - 3.2	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 - 3.3	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 - 3.4	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 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-5	% Budget spent on Local Businesses	Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent on capital projects; 2. IPED requests information from BTO for analysis. 3. Once analysed, IPED submits the report to the Council.

KPI Code	KPI	Indicator Description
LED-8	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
LED-8.1		
LED-8.2		
LED-8.3		
LED-8.4		
KPA 4 – FINANCIAL VIABILITY AND MANAGEMENT		
KPI Code	**KPI**	**Indicator Description**
FMV-1	Number of Funded budgets and MFMA Monitoring reports compiled and approved	Council approved funded budgets and financial budget reports that are submitted council and treasury In terms of the following MFMA sections; 1) 1) Section 16(2), which state that the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. 2) Section 71 which states that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. 3) Section 52(d) which states that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

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

KPI Code	KPI	Indicator Description
FMV-2	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-2.1	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-2.2	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.

KPI Code	KPI	Indicator Description
FMV-2.3	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 - 3	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 its duties, as agreed upon in the contract. Establishment of procurement committee systems for competitive bidding. Source document: SCM Policy
FMV - 3.1	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 council, the MM will approve it. 8. After approval by MM, it is then sent to all departments.

KPI Code	KPI	Indicator Description
		9.The source document will be the correspondence sent to departments, draft procurement plan, approved procurement plan with the council resolution.
FMV - 3.2	Number of Deviations 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 - 3.3	Number of Irregular expenditure reports compiled and submitted.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure.2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On 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 - 3.4	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 - 3.5	Number of bid committees reports compiled and submitted	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the office 3.. Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings

KPI Code	KPI	Indicator Description
FMV - 3.6	Number of SCM reports compiled and submitted.	The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be.1. The Officers submit their monthly reports to the manager/s. 2. The manager/s then consolidate all the monthly reports into quarterly reports with attachments. 3. The consolidated quarterly report is then forwarded to the CFO for approval and submission to relevant structures for reporting through email. 4. The source documents will be the Irregular expenditure, progress report on the implementation of procurement plan, contract management register. Procurement plan
FMV-4	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 - 4.1	Number of capital grant expenditure reports reconciled and submitted	The process involves reconciliation of the general ledger with proof of payments for capital projects and report for the following grants: Municipal Infrastructure Grant (MIG), Regional Bulk Infrastructure Grant (RBIG), Water Services Infrastructure Grant (WSIG) and Rural Roads Asset Management Grant (RRAM).
FMV - 4.2	Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 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

KPI Code	KPI	Indicator Description
FMV-6	Number of GRAP Compliant AFS prepared and submitted	The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation e.g. GRAP17 is a standards that prescribe the accounting treatment for Property Plant and Equipment (PPE). The municipality must prepare AFS that fairly present the state of affairs of the municipality at the end of the financial year and these must be submitted to AG within two months after end of the financial year. Process entails the following: Prepare AFS Preparate plan and circulate to all stakeholders 1. analyse the general ledger and the trial balance 2. passing of journals for correcting errors in the system facilitated 3. mapping the trial balance to CaseWare software 4. review CaseWare vs trial balance 5. produce AFS. 6. Request information from the CHDA (CaseWare version and draft AFS) 7. analyse the CaseWare version vs the CHDS AFS. 8. Passing of intercompany journals 9. Producing consolidated AFS
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		
KPI Code	**KPI**	**Indicator Description**
GGPP-1	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

KPI Code	KPI	Indicator Description
GGPP - 1.1	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-3	% 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 customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report

KPI Code	KPI	Indicator Description
GGPP-11	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 - 11.1	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-14	Number of Legal Services programmes implemented	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely; a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).

KPI Code	KPI	Indicator Description
GGPP-14.1	% Response to requests for access to information received by the Municipality	The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA) . The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to the request for access to information; d) The legislation (PAIA) requires that the Municipality through the Information Officer (Municipal Manager) to respond to each and every request for access to information received within a period of 30 (thirty) days; e) If the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required to inform the requester in writing that they are required in terms of law to submit a request for access to information in the prescribed form; f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the requester as to whether the request is allowed or rejected. The request is referred to Legal Services for co-ordination where it is recorded in the PAIA Register reflecting date of receipt of the request, the name of the requester, the reference number, the brief summary of information requested and the status of response to the request; g) The Legal Services Unit co-ordinates the request for access to information by considering the request, liaise with the relevant directorate within the Municipality in relation to the subject matter of the request; h) Upon receipt of information from relevant Directorate, the Legal Services Unit advise the Information Officer on whether to accept or refuse access to information, and thereafter prepare a written response on behalf of the Municipality so that the Information Officer responds within 30 (thirty) days of the day of receipt of compliant request with either a refusal or acceptance of the request to access information (also partial refusal, where certain information may not be released) I) Furthermore, if the information is not readily available, the Information Officer can in writing to the requester extend the period within which to respond by a further 30 (thirty) days) . 2. Method of calculation = Response attended to / request received 3. Output = Form A, Response and Access for information Register

KPI Code	KPI	Indicator Description
GGPP-14.2	% Response to all New Litigation Cases against the Municipality	The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application; b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager; c) Upon receipt of the legal notice, the Office of the Municipal Manager considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to such notice; d) The legislation requires that the Municipality through the Municipal Manager to respond to each and every Notice received within a period of 20 (twenty) days; e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter; f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager; g) Upon receipt of information from relevant Directorate(s), the Legal Services Unit advise the Municipal Manager on whether to defend/ oppose or settle the matter out of Court, and thereafter either prepare a written response on behalf of the Municipality so that the Municipal Manager responds within 20 (twenty) days of the day of receipt of Notice or refer matter to external attorneys. h) As soon as the matter has been handed over to the external attorneys they are expected to advise the Municipality either to defend/ oppose or settle the matter out of Court depending on the merits of the case, and thereafter either file a Notice of intention to defend or oppose or write a settlement letter to attorneys of the aggrieved party; k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality . 2. Method of calculation = Litigation matters received // responded to 3. Output = Summons/ Application, Notice of Intention to Defend/ Oppose, Litigation Register, Legal Confirmations from external attorneys

KPI Code	KPI	Indicator Description
GGPP-15	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.

3. INDICATOR DESCRIPTION – SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (OPERATIONAL LAYER)

KPI Code	KPI	Indicator Description
MTOD 1	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management
MTOD - 1.1	Number of Skills Development Programmes implemented	Skills Development Plan focus on identifying skills gaps, and developing or sharpening of those skills. This plan will be implemented through the Work Place skills plan which entails trainings conducted for staff members. These trainings takes place on quarterly basis The process for the implementation of Skills Development will be as follows; 1.Approved WSP submitted to LGSETA 2.Implementation of training programmes on approved WSP and in line with the policy. 3. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Approved Workplace Skills Plan

KPI Code	KPI	Indicator Description
MTOD - 1.2	Number of Labour Relations Programme implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. To achieve this target , two projects will be convened and implemented in line with relevant prescripts. The first project will be implemented through convening of Local Labour Forum meetings. Local Labour Forum ensures sound employer and employee relations within the district municipality. These forum are conducted on quarterly basis and as when required The second Labour Relations project will be conducted through capacity building and awareness campaigns that will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = LRA, BCEA, SALGBC Collective Agreement
MTOD - 1.2.1	Number of Local Labour Forums implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. LLF ensures sound employer and employee relations within the district municipality. The sitting of the forum is on a quarterly bases and as when required. The process for the implementation of the LLF meeting will be as follows; 1. Convene Local Labour Forum 2. Source documents = LRA, SALGBC Main Collective Agreement
MTOD - 1.2.2	Number of Labour Relations Awareness Campaigns implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. The Labour Relations awareness campaigns will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. The campaigns entail the following: 1. 1 Labour Relations Project in Q1 [Awareness - Harassment in the workplace] 2. 1 Labour Relations Project in Q2 [Code of Conduct for Municipal Employees] 3. 1 Labour Relations Project in Q3 [Main Collective Agreement] 4. 1 Labour Relations Project in Q4 [Effective Discipline in the workplace] 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = LRA, BCEA, SALGBC Collective Agreement

KPI Code	KPI	Indicator Description
MTOD - 1.3	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 - 1.3.3	Number of departmental engagement held on review of job descriptions and development of new job descriptions	Job Descriptions writing is informed by new and existing Job Descriptions (JD's) that are in the approved staff establishment. It is the municipality's responsibility to write and review job descriptions for all posts that are in the staff establishment. The process for the facilitating of Descriptions review and writing will be as follows; 1. Assessment report on the number of job descriptions written and reviewed to determine the outstanding number of JD's to be reviewed or written 3. OD and JE unit will then review submitted drafts and send comments back to Directorates. 4.Directorates will consider the comments from OD and JE unit and resubmit. 5. The final draft JD will then be signed by the Directorate. 6. The signed JD's will the be submitted for grading by OD and JE unit to the District Job Evaluation Committee. 2. Method of calculation = Sum =number of departmental engagement held . 3. Source documents = Approved Structure, New Position, Reports and Attendance register.

KPI Code	KPI	Indicator Description
MTOD - 1.3.4	Number of Provisional Outcomes Report submitted to Provincial Audit Committee	Provisional Outcomes reports are reports of all evaluated job descriptions submitted by Chris Hani District Municipality and all local municipalities to the Provincial Audit Committee. It is compiled after each evaluation session and submitted to the Provincial Audit Committee which has a responsibility to audit these provisional outcomes. The process for grading of JD's by the District Job Evaluation Committee will be as follows; 1. Submission of signed JD's to District Job Evaluation Committee 2. The District Job Evaluation Committee will then evaluate the submitted JD's and give comments where necessary. The committee will then compile the Provisional Outcomes report (POR) on the evaluated JD's 3. District Job Evaluation Committee will submit the Provisional Outcomes report to the Provincial Audit Committee for auditing. 4. Provincial Audit Committee will audit the POR and compile a Final Outcomes report. 5 . The Provincial Audit Committee will send the Final Audited Outcomes report to municipality for implementation 2. Method of calculation = Sum =1 POR will be submitted to the Provincial Audit Committee each quarter. 1x4 =Total for the year = 4 Reports 3. Source documents = f signed JD's, Provisional Outcomes report, Proof of submission to Provincial Audit Committee, Final Audited Outcomes report.
MTOD - 1.4	Number of Individual Performance Management System Programme implemented	Individual Performance Management empowers employees to use their skills and knowledge to perform their jobs in a productive manner. These assessments will start with the compilation and completion of the performance Accountability Agreement and the bi-annual assessments and bi-annual reviews will be conducted by HOD's and Middle Management; Middle Managers and Supervisors. Process to be followed: (1) An approved top layer and operational SDBIP will be prepared and submitted to Council structures and council for approval towards the end of the financial year and after the approval of the IDP (2) An approved SDBIP will be submitted to all directorates for each to prepare and align performance agreements and accountability agreement with SDBIP and sign before the end of the 1st month of the 1st quarter. (3) Copies of the signed agreements will be solicited from directorates for record keeping, compilation of report on the implementation of the council approved Individual PMS Policy. (4) Assessment tool will be prepared and circulated to all directorates with the actual deadlines on when the reviews/assessments should be completed and reported in line with the approved Individual PMS Policy

KPI Code	KPI	Indicator Description
MTOD 2	Number of Integrated Health, Wellness and Occupational Health and Safety Programmes implemented	Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families.
MTOD - 2.1	Number of Wellness programmes implemented	Wellness is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4
MTOD - 2.2	Number of Occupational Health and Safety Programmes implemented	Occupational Health and Safety Programmes are programmes aimed at promoting a healthy and safe work environment through protection of employees against hazards to their health and safety arising out of the work they perform as well as protection of any other person who may be exposed to hazards in the work place environment. This programme will be implemented through the following activities; 1. Occupational Health and Safety education & awareness 2. Medical assessments and Vaccination 3. Provision of Protective Clothing and hygiene consumables
MTOD - 2.2.1	Number of Occupational Health and Safety education & awareness conducted	Occupational Health and Safety education & awareness process is informed by the OHS Act, regulations and OHS Strategy. The awareness educates employees on how to keep safe in a workplace and how to identify, report and control the workplace hazards. The process for the implementation of Occupational Health and Safety education & awareness will be as follows; 1. OHS education and awareness on injury on duty, occupational diseases, hygiene as well as fire and evacuation activities will be implemented. 2. Method of calculation = 4 OHS education & awareness will be implemented during this financial year in Q1, Q2, Q3 & Q4 3. Source documents = programme plan

KPI Code	KPI	Indicator Description
MTOD - 2.2.2	Number of Medical assessments and Vaccination initiatives implemented	Medical surveillance is conducted in compliance with Section 8(1) of Regulations for Hazardous Biological Agents. Medical assessments is a planned programme or periodic examination conducted by Occupational health practitioner or Occupational Medical Practitioner aimed at establishing whether employees have been exposed to hazardous biological agents. Vaccinations are provided to employees to prevent them from contracting occupational diseases such as Hepatitis and others. Employees who are exposed biological agents are prioritised for medical surveillance and vaccinations. Medical assessments and vaccinations are conducted annually. The process for the implementation of Medical surveillance and Vaccination initiatives will be as follows; 1. Medical assessments and vaccinations will be conducted for water services employees in two satellite workplaces in Quarter 1 & Quarter 2, and one satellite workplace in Q3 and one satellite workplaces in Q4. 2. Source documents = medical assessments and vaccinations report
MTOD - 2.2.3	Number of positions exposed to high risk hazard provided with Personal Protective Clothing	Personal Protective Equipment are provided to employees in terms of Section 2(2) of General Safety Regulations. PPE are provided to the employees by the employer as one of the control measures taken by the employer to mitigate against the risk of exposure to hazards in the workplace environment. The process for providing Personal Protective Clothing will be as follows; 1. Identification of high risk positions 2. Facilitation of SCM Process 3. Provision to the identified high risk positions. 3. Source documents = List of all high risk position and their prioritization, nature of jobs performed, type of PPE required sizes.
MTOD - 2.3	Number of health management programmes implemented	Health management programme is a preventative and rehabilitative programme based on employees needs and employee satisfaction survey. It is implemented through educational programmes. The process is as follows (1) quarterly identification of certain group (2) Based on the needs identified, a health management programme is implemented. Source document - Wellness strategy, employee satisfaction survey report conducted in 2018
MTOD 3	Number of Municipal Vehicles Managed	Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user.

KPI Code	KPI	Indicator Description
MTOD - 3.1	Percentage of Municipal vehicles maintained as per dealer specification and on request by user	Municipal vehicles Maintenance will focus on services, repairs, fitment of accessories and licensing of vehicles. The process focuses on ensuring that all vehicles are roadworthy at all time and on the following process: DAILY REPAIRS, FITMENT & SERVICE 1.The user reports the faults and damages on vehicles for repairing. 2. Log a maintenance call to the Service Provider stating vehicle details, faults (Annual Service), acquire reference number and name of the merchant. 3. SP forwards the Clearance for approval, clearance get signed and SP provides Authorisation letter. 4. Once vehicle is done, the office signed the repair invoice. 5. the vehicle is released from the repairs. LICENCING: this can be done Annually or based on kilometre travelled or which ever comes first. Licence renewal are done monthly depending if there are any. 1. The users reports vehicle licences that has expired or expiring or Traffic department provide us with the list of due registration monthly. 2. The office compiles memo with the list of all vehicles and total cost for payment. 3. Arrange Certificate of Fitness (COF) first for Trucks before the new licence can be issued. 5. Once the money has been received, we go to traffic department for vehicle renewals. 6. Drivers come to collect the new disc. 2. Method of calculation = Total no of Maintained vehicles + Service + Licencing / (Total Actual Maintained vehicles + Service + Licencing done) X 100 = 100% per quarter. 3. Source documents = 1. Maintenance & Service: Request from users, Job card, Service Intervals/ Service book, Clearance. 2. Licencing: Registration Certificates, Licence disc.
MTOD 5	No of Facility Management Plans developed and Implemented	Facility Management Plan (FMP) will address amongst other aspects the maintenance of municipal buildings which generally seeks to keep all building systems and components operating efficiently and effectively and to ensure a safe and accommodating environment. As maintenance is most often associated with repairs and refurbishment, the FMP will detail on how implementation will be carried out as per request of user departments and assessment. 1. Development of the FMP presented to the HoD for approval. Implementation of the FMP as per identified required maintenance e.g. emergency (adhoc), routine maintenance, and periodic preventive maintenance. Quarterly Reports on the implementation of the FMP submitted to the HoD's for consideration and noting

KPI Code	KPI	Indicator Description
MTOD 7	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2. Implementation of information security management 3. Establishment of Disaster Recovery Site.
MTOD 7.2		A wide area network (WAN) connection allows devices to connect over a wide geographic area without utilising public internet. Without a WAN, information can only travel within the local area network (LAN), such as in one office and a Cloud PBX telephone systems, also known as hosted PBEx or virtual PBEx, is an IP-based PBEx solution that's provided and accessed completely through the internet. Instead of hosting software on a server the way digital systems do, cloud PBEx hosts all software and data in the cloud. The WAN and Cloud PBEx will be implemented as follows: 1. Facilitation of SCM processes 2. Appointment of service provider 3. Project inception meeting 4. Signing of SLA 5. Implementation of WAN connectivity and Cloud PBEx telephone systems upgrade 6. Monitoring and reporting of the project Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the SDBIP each quarter
MTOD 8	Number of Administration Support programmes implemented	2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter

KPI Code	KPI	Indicator Description
MTOD 8.1	Number of Secretariat Administration support projects implemented	The Council Support sub-unit within the Legal Services & Administration Unit has a duty to provide secretariat duties to Council and other related structures. Council, Mayoral Committee, Standing committees, Municipal Public Accounts Committee, Risk Management & Anti-Fraud Committee, Audit & Performance Audit Committee, Policy Advisory Committee, Budget Steering Committee, District Legal Advisors Forum, Local Labour Forum, Assets Management Committee (incorporating Fleet, ICT, Records Management, Water Services Provisioning and Facilities Management) are the structures, amongst others, to which secretariat support is mainly being provided. In order to provide secretariat support service to the Council structures, the sub-unit in liaison with the offices of chairpersons of council and various committees prepare agendas, maintain records of meetings (such as minutes, resolutions and attendance registers). In addition, the sub-unit ensure that all reports are stored appropriately and that systems are in place for tracking implementation of decisions. Furthermore, the sub-unit strive to maintain relations between political offices and management on governance and secretariat issues to improve information exchange and understanding of the role of Council and its structures. 1. Council has adopted Institutional Annual Calendar, purpose of which is to provide a schedule of activities and meetings that the Municipality will priorities in its operations. 2. The process of development of the Council Calendar involve a consultation process of various stakeholders and documents which are as follows: a) IDP Process Plan of the Council; b) MFMA Calendar; c) Office of the Speaker; d) Office of the Executive Mayor; e) Oversight bodies (Sec 79 Committees); f) Local Municipalities (Speaker's offices, MM's offices and other directorates); g) Management of the District Municipality 3. In consultation with the relevant chairpersons of council structures, the management make a decision about reports that must be submitted to a certain structure; 4. As soon as reports are prepared, Management submit Agenda items together with the reports to the Council Support sub-unit for the purposes of the preparation of the Agenda; 5. Each item that has been submitted to the Council Support sub-unit is given an Item Number, which is sequential in nature, and thereafter accordingly listed as one of the Agenda items; 6. The Agenda contains the signatures of the chairpersons and delegated responsible support to such a structure. For example: v Council: Speaker co-signed by the Municipal Manager;

KPI Code	KPI	Indicator Description
		v Executive Mayor co-signed by the Municipal Manager; and v Chairperson of the Committee and/ or co-signed by either the Municipal Manager, or the delegated official 7. In addition, the Agenda contains the dates, venues (whether physical or virtual) and times of the meetings together with the lists of items to be considered by a particular structure 8. Upon completion of the Agenda, the Council Support sub-unit submits same to the chairperson of a particular structure and the manager with delegated powers (be it either the Municipal Manager or section 56 Manager or chairperson of the Committee) for the purposes of signature; 9. Upon the signing of the Agenda, it is circulated to all the members and the technical support officials of a particular structure; 10. On the day of the meeting, if there is physical attendance, the Council Support team ensures that all attendees in the meeting sign the attendance register, while the chairperson of the meeting does a roll-call and also duly assisted by the Council Support team takes a record of attendees as it appears from the streaming device such as the computer screen and/ or any other electronic device; 11. Upon the declaration of the opening of the meeting, the Council Support team mechanically record proceedings for the purposes of producing minutes and resolutions at the end of the Meeting; 12. After the meeting, the Council Support team prepare minutes and resolutions for the purposes of confirmation, signatures and implementation by the delegated functionaries; 13. Upon confirmation of resolutions and minutes, the Council Support team file same, and thereafter circulate them to all the directorates for implementation purposes; 14. Before the next council/committee meeting, an update/report should be compiled and submitted to the relevant structure on the implementation of its Resolutions. . Output: v Quarterly Reports; v Notices and Agendas; v Attendance register

KPI Code	KPI	Indicator Description
MTOD 8.2	Number of records management projects implemented	Record Management projects focuses on the implementation of the policies to ensure that the information of the municipality is safeguarded. The two following activities will be implemented, File Plan Implementation and Records Disposal reporting.
MTOD 8.2.1	Number of file plans implemented	The File Plan implementation will focus on ensuring that all directorates file documents in accordance with the approved File plan.
MTOD 8.2.2	Number of Records Disposal reports compiled and submitted	Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Destruction of Ephemeral records. A report will be compiled which will show which document were disposed, when were they disposed and in terms of which disposal authority. This reports will be conducted on a quarterly base.
KPA – SERVICE DELIVERY INFRASTRUCTURE		
KPI Code	**KPI**	**Indicator Description**
SDI-4	Number of Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems	Water Treatment Works systems are process systems that receives raw water and process it through application of flocculants, coagulants and disinfectants in line with set limits to make the water suitable for human consumption. The Drinking Water Standards list the determinants and corresponding limits that need to be measured in order to determine that the quality of drinking water is safe to drink. SANS 241 report will be issued by an accredited laboratory for each of the 16 functional WTWs. Processes to be followed: 1. Annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider to conduct FULL SANS audit facilitated. 3 An appointed of service provider conducts the audit. Source documents - preliminary report and database of all water treatment works, ToR, audit report from the service provider.
SDI-7 SDI 7.1 SDI 7.2 SDI 7.3	Number of Water Treatment works refurbished	Refurbishment of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate

KPI Code	KPI	Indicator Description
SDI-8	Number of Water Pump Stations refurbished	Refurbishment of existing water pump stations that pump water from the source (dam, borehole, spring) to the reservoir or treatment works to the community reticulation. The process for the refurbishment of existing water pump stations will be as follows: 1. Assessment report identifying equipment or components requiring refurbishment 2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 3. Commencement of the refurbishment 4. Completion or signing of completion certificate or Job cards 2. Method of calculation = Sum (the number of refurbishment water pump stations = Total refurbishment of water pumpstations completed for the year. 3. Source documents = 1. Assessment report 2. Purchase order 3. Job cards or completion certificates
SDI-12 SDI - 12.1 SDI - 12.2 SDI - 12.3 SDI - 12.4 SDI - 12.5 SDI 12.6 SDI 12.7	Number of Waste Water Treatment Works refurbished	Refurbishment of existing wastewater treatment works that treat wastewater from the sewer network. The process for the refurbishment of existing wastewater treatment work will be as follows: 1. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 2. Commencement of the refurbishment 3. Completion or signing of completion certificate or Job cards 2. Method of calculation = Sum (the number of refurbishment wastewater treatment works per quarter = Total refurbishment of wastewater pumpstations completed for the year. 3. Source documents = 1. Appointment letters 2. Progress report 3. Job cards or completion certificates
SDI-13	Number of Process Audit review conducted on 16 functional Waste Water Treatment Works	Wastewater treatment is a process used to remove contaminants from wastewater or sewage and convert it into an effluent that can be returned to the water cycle with minimum impact on the environment, or directly reused. Audit represents a comprehensive performance evaluation to review and determine whether there are design issues, deficiencies in the operation and maintenance procedures or equipment malfunctions and to propose solutions to overcome identified deficiencies, if any. Process Audit Reports will be issued for all 16 Wastewater Treatment Works. Processes to be followed: 1. annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider or internal technical team to conduct process audit facilitated. 3 monitoring service provider to conduct the process audit. Source documents - preliminary report and database of all waste water treatment works, ToR, Process audit report from the service provider or from internal technical team.

KPI Code	KPI	Indicator Description
SDI-14	% reduction of water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration , theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report on real losses. The target is now to reduce the real losses by 10% per each year. The process for the reduction of Water losses will be as follows; a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) In 2020/2021 the institution was at 29% of water loss, 2021/2022 was at 36% (unconfirmed) and therefore the plan is to reduce that water loss by 20% 2. Method of calculation = 20% of 36% (Unconfirmed water loss from 2021/2022 report) formular = % reduced water loss/% of total water loss from 2021/2022 report 3. Source documents = Water loss from 2021/2022 report, Water loss Management report, Completion certificate
SDI-15	% reduction Non-Revenue water	The input volume of water received at the treatmentment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft, billing errors and unbilled water. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 20% per each year. The baseline Non-Revenue Water (NRW) is at 68.2% at an estimated cost of R182 114 932.52. Process to follow: Assess the system and quantify all meters that require replacement or calibration. Comparison of the erven as per GIS with the CHDM billing information.
SDI-16	Number of Consumer and Bulk Water Meter replacement programmes implemented	The programme will focus on the implementation of the water conservation and demand management programmes which includes replacements of consumer and bulk water meters
SDI- 16.1	Number of Consumer water meter replacement Programmes implemented	The programme will focus on the replacement of Consumer water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses

KPI Code	KPI	Indicator Description
SDI- 16.2	Number of Bulk water meter replacement	The programme will focus on the replacement of Bulk water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses
SDI-18	Number of Waste Water Pump Stations refurbished	Refurbishment of existing wastewater pump stations that pump wastewater from the source (sewer network, wastewater treatment works) to wastewater treatment works. The process for the refurbishment of existing wastewater pump stations will be as follows: 1. Assessment report identifying equipment or components requiring refurbishment 2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 3. Commencement of the refurbishment 4. Completion or signing of completion certificate or Job cards 2. Method of calculation = Sum (the number of refurbishment wastewater pumpstations per quarter = Total refurbishment of wastewater pumpstations completed for the year. 3. Source documents = 1. Assessment report 2. Appointment letters 3. Job cards or completion certificates
SDI-20	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance monitored	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 conventional wastewater treatment works. Furthermore , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. actual compliance number divide by total number of samples taken * 100 = % compliance . The source document is the water samples report taken for the quarter and database

KPI Code	KPI	Indicator Description
SDI-21	% of Drinking Water Compliance in line with SANS 241 monitored	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water where a sample will be taken from e.g. Tap,/Treatment plants/reservoir). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to CHDM Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100 to give you % compliance . The source document is the water samples report taken for the quarter and database
SDI-22	Number of Municipal Public Health Programmes implemented.	Municipal Public Health comprises of the following programmes namely; 1. Food Premises 2. Funeral Parlours & Mortuaries 3. Sanitation structures 4. Waste Sites These programmes are relevant in terms of the National Health Act 61 of 2003 which provides a framework for a structured uniform health system within the republic, taking into account the obligation imposed by the Constitution and other laws on the national, provincial and local governments regards to health services
SDI-22.1	Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	Food Premises Inspections for compliance within CHDM where food is being produced, processed, stored, prepared and sold for public human consumption. Process to follow: 1. A database of premises is compiled and updated regularly to capture new and closing food premises and conducting regular inspections. 2. Inspections are conducted. The source document : inspection checklist and the database.

KPI Code	KPI	Indicator Description
SDI-22.2	% of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	To monitor Funeral Undertakers/Parlours/Mortuaries for compliance within CHDM through inspections of privately owned pallor's and state mortuaries. This KPI is relevant in terms of the National Health Act 61 of 2003, section 32. Process to be followed: 1. A database of funeral parlour and/or mortuary premises is compiled and updated quarterly to capture new and closing premises and conducting regular inspections. 2. for closed premises a template report will be submitted. The source document for compiling the report is the inspection checklist and the database.
SDI-22.3	Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	To monitor sanitation structures (public ablutions and households) for compliance within CHDM through inspections in line with White Paper on Basic Household Sanitation of 2001. The inspection of sanitation structures is conducted to promote health and hygiene amongst public institutions and communities to prevent possible spread of communicable diseases spread by bacteria and viruses. The source document for compiling the report is the inspection checklist.
SDI-22.4	Number of waste sites inspected in line with the District Wide Environmental Management Plan	To monitor and advise local municipalities on compliance and improvement on Waste Sites within CHDM through inspection process. The inspection of waste sites is conducted to promote compliance and technical support to local municipalities on managing their waste sites for public health and environmental protection. The source document for compiling the report is the inspection checklist and compliance notices to sent to municipalities
SDI-23	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.
SDI 23.1	Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through two activities namely;

KPI Code	KPI	Indicator Description
		1. Disaster management incidents 2. Disaster Stricken Households assisted
SDI-23.1.3	Number of Disaster management risk assessments conducted and Disaster management Plan developed	1.The disaster management centre must conduct a comprehensive risk assessment within the municipal area of jurisdiction and in accordance with national and provincial criteria and supporting guidelines for disaster risk assessment. Process to be followed: 1. assess disaster risks at the municipality 2. risk and hazard mapping conducted 3. municipal risk assessment report compiled and shared with relevant stakeholders 2. The disaster management centre must develop and implement minimum criteria for disaster risk management planning in the CHDM area of jurisdiction which is consistent with the national guideline to ensure adoption of uniform methodology to achieve integrated, holistic and coordinated planning. Process to be followed: 1. Review risk assessment report 2. Develop plans according to the outcomes of the risk assessment. 3. Conduct consultation at municipal level 4. consolidate municipal disaster management plan. Source documents - CHDM and National policy framework, Disaster Management Act, Approved disaster management plan,
SDI- 23.2	Number of Fire Services Trainings conducted, and number of Fire Services Inspections conducted to premises	1. Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. (1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) community fire volunteers and or sector departments who need basic fire training. (3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services. 2. To monitor sampled high risk business premises for compliance with fire safety legislation in the CHDM area. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on a regularly. The source document for compiling the report is the inspection checklist. Inspections to be conducted in public places to prevent the outbreak of fires.

KPI Code	KPI	Indicator Description
SDI- 23.2.1	Number of Fire Services Trainings conducted	Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. (1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) community fire volunteers and or sector departments who need basic fire training. (3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services.
SDI- 23.2.2	Number of Fire Services Inspections conducted to premises	Conduct Fire Safety inspection for compliance with fire safety legislation in the CHDM area, the Inspections to be conducted in premises are to prevent the outbreak of fires. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on annual basis. The source will be as follows: inspection check lists, compliance certificates or notices for noncompliance.
SDI- 23.2.3	% Response to veld fire services incidents reported	Fire services response - all fire related incidents are reported from the local municipality to the district call centre. The process for responding to fire services incidents will be as follows; 1. Upon receiving the reported incident the response team will be dispatched to the scene. 2. on the scene the team performs a scene size up for safety 3. Source documents = incident forms, incident report 4. Method of calculation number of incidents responded to /total number of incident reported as per the log sheet * 100)
SDI-24	Number of Environmental Programmes implemented as per District Wide Environmental Plan	Environmental Programmes seeks to minimise negative impacts on the environment and promote sustainable environmental practices. Enhance community involvement in environmental management and reduce effects of Climate Change. The programme will be implemented through two programme namely; Waste management and Climate change

KPI Code	KPI	Indicator Description
SDI-24.1	Number of Waste management programme implemented in 2 local municipalities	The project brings a contribution to the overall sustainability of the area and will assist in the improvement of overall waste management in the area. To ensure the protection of the environment through effective waste management measures. The project will be implemented as follows; 1. Development of Business plan for the project 2. Engagements with the 2 Local Municipalities 3. Procurement of project equipment 4. Recruitment of project beneficiaries 4. Installation and placing of Waste equipment 5. Monitor project implementation 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Business plan, Resolution register of Engagements, Attendance register, Appointment letter or Orders and Monitoring report.
SDI-24.2	Number of Air Quality management programme implemented	this program is conducted inline with the air quality management act, 2004 (Act 39 of 2004) and the CHDM AQMP to monitor compliance to all the facilities within the district. Process to follow - 1. Inspection of facilities 2. monitoring of license conditions from the licensed facilities 3. compliance notice generated and served 4. Report compiled and submitted to relevant structures source documents: inspections checklists
SDI-24.3	Number of Climate change programmes implemented	The Climate Change Strategy seeks to provide a District Approach on how to reduce the impacts and effects of Climate Change. Promote awareness in the District with matters relating to climate change. This Climate change programme consist of a Rural Sustainable Village projects, The process for the implementation of Climate change will be as follows; 1. Development of concept document 2. Procurement process 3. implementation of the project 4. Monitor the implementation of the project. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the concept document 3. Source documents = Concept document, RFQs, Orders, monitoring reports
KPI Code	**KPI**	**Indicator Description**
LED -1	Number of Spatial Planning programmes	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development

KPI Code	KPI	Indicator Description
LED 1.1	implemented as per SPLUMA	includes 1 . Appointment of Tribunal members facilitated for a period of five (5) years (2. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. 3. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LM's submit requests for support to the CHDM for LSDF and Township Formalisation in writing and for Tribunal they submit applications for consideration. 2.CHDM Coordinate the sitting of the Tribunal. 3. Resolutions communicated with the LM's. SPLUMA also entails Land Use Management and guidance hence Township Formalisation where non formal townships are then formalised and registered and Local Spatial Development Framework (LSDF) which guides and manages Land Development Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes etc)
LED 1.2		
LED 1.3		
LED-4	Number of SMME programmes Implemented	SMME programmes entail both financial and development support (financial support will be SMME funding and; development support will be capacity building, market linkages, training and mentoring) to enterprises throughout the district. The following process will be undertaken : 1. Development SMME database; 2. Needs analysis based on the database; 3. Development of the SMME support Programme. 4. Implementation of the programme
LED - 4.1		SMME programmes entail financial (financial support will be SMME funding) to enterprises throughout the district. The following process will be undertaken : 1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Review and approval of the SMME Funding Plan by Council; 4. Development of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Financial support Plan.
LED - 4.2		SMME programmes entail development support (development support will be capacity building, market linkages, training and mentoring) to enterprises throughout the district. The following process will be undertaken : 1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Review and approval of the SMME Development Support plan by HoD; 4. Development of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Development support Plan.
LED-6	Number of Tourism Development & Heritage Preservation programmes implemented	Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for the district. Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through Tourism development and Heritage Preservation
LED 6.1		Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for each LTO in the 6 (Six) Local Municipalities. This programme will be implemented through Tourism development strategy

KPI Code	KPI	Indicator Description
LED 6.2		Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through CHREDS
LED-7	Number of Forestry programmes implemented	Forestry programmes are aimed at supporting and upgrading local community project to enable their projects into business enterprises that will grow economy. This programme will be implemented through community Woodlots , Charcoal , Nursery and other forestry programmes. The process will be as follows: 1. Development and approval of concept document by MM. 2.Stakeholder engagement 3. Implementation, monitoring and reporting of the Concept document.
LED - 7.1	Number of community woodlot projects supported through concept document	Community Woodlot projects is the cluster of forestry value chain which includes charcoal, saw milling, afforestation and rehabilitation, wood work and non-timber forestry products. Provision of support for the implementation community woodlot projects in the District. The process involves the following activities: development and approval of concept document on the community woodlot project; Facilitation of stakeholder engagement sessions; facilitation of procurement process; Implementation of concept document.
LED - 7.2	Number of Nursery programmes supported	Provision of support for the implementation of Vusi Sizwe (KwaJO) tree-nursery project. The process is as follows : 1. Signing of SLA with Intsika Yethu LM; The project coordinator employed through the SLA is responsible for day-to-day management of the project; CHDM project officer monitors the project on a monthly basis; quarterly reports are provided by the project coordinator as per the SLA between CHDM and Intsika Yethu LM. 2 Facilitate Procurement processes for the refurbishment of the Nursery infrastructure
KPI Code	**KPI**	**Indicator Description**
FMV-1	Number of Funded budgets and MFMA Monitoring reports compiled and approved	Council approved funded budgets and financial budget reports that are submitted council and treasury In terms of the following MFMA sections; 1) 1) Section 16(2), which state that the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. 2) Section 71 which states that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. 3) Section 52(d) which states that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

KPI Code	KPI	Indicator Description
FMV-1.2	Number of MFMA Monitoring reports compiled and approved	12 Reports, Section 71 Reports, Section 52(d) C-Schedule for all three monthly reports. Reports and Section 72 Reports. Sec 71(1) of the MFMA states; “the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality’s budget performance. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting. The MFMA’s Municipal Budget and Reporting Regulations Sec 28 states “ The monthly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act.” The MFMA’s Budget and Reporting Regulations sec 29 states “the Mayor may table in the municipal council a monthly budget statement submitted to the Mayor in terms of sec 71(1) of the Act. If the Mayor does so, the monthly budget statement must be accompanied by a Mayor’s report in a format set out in Schedule C.” Sec 52(d) of the MFMA states; “the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.” The MFMA’s Municipal Budget and Reporting Regulations Sec 31 states “ The quarterly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act.”

KPI Code	KPI	Indicator Description
FMV-1.2.1	Number of Section 71 reports compiled and submitted	12 Reports, Section 71 Reports, Schedule for all three monthly reports. Sec 71(1) of the MFMA states; “the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality’s budget performance. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting. The MFMA’s Municipal Budget and Reporting Regulations Sec 28 states “ The monthly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act.” The MFMA’s Budget and Reporting Regulations sec 29 states “the Mayor may table in the municipal council a monthly budget statement submitted to the Mayor in terms of sec 71(1) of the Act. If the Mayor does so, the monthly budget statement must be accompanied by a Mayor’s report in a format set out in Schedule C.”
FMV-1.2.2	Number of Section 52 (d) reports compiled and approved	Sec 52(d) of the MFMA states; “the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.” The MFMA’s Municipal Budget and Reporting Regulations Sec 31 states “ The quarterly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act. "Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting.
FMV-1.2.3	Number of Section 72 reports compiled and approved	Reports and Section 72 Reports. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting.

KPI Code	KPI	Indicator Description
FMV-5	Number of accurate and complete Asset Register that is GRAP compliant maintained	For the asset register to be GRAP compliant, assets in the register must meet the definition of an asset, recognition & derecognition criteria. The register must be free from material errors and should be made up of prior years and current year movements. The information in the register validated through the asset verification. The process is explained in detail in the sub-indicators
FMV - 5.1	Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	The programme deals with the compilation a new asset register for all moveable and immoveable assets in accordance with the accounting practises as prescribed by the Minister of Finance (GRAP). Reconcile the new updated asset register with the general ledger and resolving of all variances. The process for the reconciliation of GRAP compliant Asset Registers reconciling to the General ledger will be as follows; 1. Obtain the general ledger and the updated quarterly additions and disposals 2. Reconcile all the information and prepare corrective journals 3. Process relevant journals and update the asset registers accordingly 4. Source documents = general ledger, contracts management register, retention register, WIP register, capture sheets
FMV - 5.2	Number of GRAP Compliant Inventory Registers implemented	Inventory Management comprises of inventory recognition, inventory counts or verification as means of validating inventory data and controls. The process for the implementation Inventory Management programmes will be as follows; 1. conduct inventory counts and update all the current year movement in the inventory management register 2. prepare quarterly reconciliation reports 3. Source documents - general ledger, purchase invoices, inventory count sheets
FMV-7	Number of GRAP and MSCOA Compliant Financial Management Systems implemented	The GRAP is an accounting standard/principle that the municipal finance should comply with and MSCOA is municipal standard chart of accounts that is regulated by Treasury all institutions when recording and finance transaction.
FMV-7.1	Number of MSCOA version 6.6 implemented	In compliance with mSCOA, on a monthly basis the municipality uploads or submits Data Strings to National Treasury for assessment and; Treasury sends back a report on any errors identified on the assessment. The errors are corrected by the municipality and resubmitted to Treasury. The unit ensures that the uploaded 23/24 budget is MSCOA Compliant. Proof of submission and uploading is provided as evidence

KPI Code	KPI	Indicator Description
FMV-7.2	Number of Pay day system integrations conducted	Pay day upgrade entails the aliment of line items on payday to the financial systems. The process for the integration Pay day system will conducted as follows; 1. Run a report from Pay day that generates file and dumps it to SOLAR 2. Run a report to Upload the file to SOLAR PAYE process 1. Collect EMP201's from Expenditure and capture to CHDM easy file account 2. For Annual submission - generate IRP5 and EMP 501
FMV-7.3	Number of Solar modules activated	Solar modules are module that are on the Solar system which needs to be activated for users. This activation will take place in a form of providing training on those Solar models for users. The process for the activation of Solar modules will be as follows; 1. Request information from user departments 2. On receipt of information, it is uploaded on SOLAR 3. information is tested on the test database 4. if correct, to be shipped to live database for implementation 3. Source documents (contracts management register, inventory management register, creditors statements, fixed asset register, annual financial statement module)
KPI Code	**KPI**	**Indicator Description**
GGPP-1	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 - 1.2	Number of Internal Communication Management Programme implemented	1.Internal communication management entails sharing information on various municipal initiatives affecting Internal stakeholders, through emails newsflash's, newsletters, weekly diaries, intranet and others .
GGPP - 2	No of Citizen Empowerment Programmes implemented	1. Stakeholder engagements - Internal and External, 2. District Communication Coordination Forum, 3 Speaker's Forum, 4 IGR Forum, 5 DIMAFO Forum, 6.Disaster advisory forums, 7 Environment and climate change forum, 8. Town Planners forum,9 LED forums, 10 IDP Rep forums, 11 Human Settlement forums, 12 MPAC,13 Woman Caucus, 14 MRM,15 District Initiation programme, 16 Citizen Empowerment Programme.

KPI Code	KPI	Indicator Description
GGPP - 2.1	Number of IDP Rep forums conducted	1. Convene 04 IDP Representative forums. Reports of the forum emanate from the activities implemented in the CHDM on IDP, Performance and Budget related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities, civic and political organisations as well as general members of the community are invited to be part of the forum
GGPP - 2.2	Number of Spatial Planning forums conducted	1. Convene 04 Spatial Planning forums. Reports of the forum emanate from the activities implemented in the CHDM on spatial planning related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum
GGPP - 2.3	Number of District Communication Coordination Forums conducted	The District Communicators (DCF) Forum is a platform for all communication specialists within the district coordinated as part of strategizing for communication to promotes collaboration for effective communication across the district. 1.This entails conducting meetings, workshops with all Communicators across the district both from LMs and Sector Departments including Entities and Parastatals. - Capacity building sessions are organised for municipal communicators to empower them with skills in different disciplines, namely; dealing with the media, management of events, website and social media platforms, graphic design, editing and proofreading, videography etc. 2. DCF sits on a quarterly basis (invitation is issued to all LM's in the district, draw up an agenda, prepare reports on the operations of the DCF for the technical IGR and DiMAFO) 3. Resolution register, attendance register, minutes
GGPP - 2.4	Number of District Speaker's Forums conducted	The District Speaker's Forum is a platform for all 6 LM's for Council Speaker's to communicate programs from their respective municipalities for uniformity and alignment. The process flow involves: 1. Convene officials from all 6 municipalities located in the offices of Council Speaker's, relevant officials from EC- CoGTA, Officials from IEC, Representatives of the MRM, Representatives of the Initiation forum, etc. 2. Preparation of the issues/programmes to be discussed in the Speaker's forum 3. Liaise with the District Speaker so as to prepare for District Speaker's forum.
GGPP - 2.5	Number of IGR Forums conducted	This programme is aimed at coordinating Inter Governmental Relations activities through out the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO.

KPI Code	KPI	Indicator Description
GGPP - 2.6	Number of DIMAFO Forums conducted	The District Mayor's Forum is coordinated at least 4 quarters through the Municipal Support unit. Representatives from local municipalities, sector departments and parastatals in the district are invited to partake in the forum by making presentations where applicable and engage on matters of mutual interests
GGPP - 2.7	Number of Chief Whips Forums conducted	The forum is constituted by whips of the local municipalities in the district. It is convened by the Chief Whip in the District at least once a quarter
GGPP - 2.8	Number of MPAC meetings convened	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consideration
GGPP - 2.9	Number of Stakeholder engagement activities implemented	Internal and External Stakeholder engagements - entails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos. The process for the implementation of Stakeholder engagement activities will be as follows; 1. Source issues from various department and directorates 2. Coordinate internal stakeholders 3. Facilitate sitting of internal meetings 4. Agenda and programme developed for stakeholders meeting 5. Report is prepared and submitted to the Head of Department Source documents = Correspondence from stakeholders, events guidelines
GGPP - 2.10	Number of Women Caucus activities implemented	Women Caucus - it’s a section 79 of MSA 117 of 1998 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly bases. Process flow 1) Convene the Women's commission Chairpersons from Local Municipalities (2) Convene then district women commission meetings (3) Identify areas of intervention for implementation 4) Prepare and submit a report to Council on the women's commission activities (Imbizo, awareness campaigns, summit/Indaba/seminar, workshops)

KPI Code	KPI	Indicator Description
GGPP - 2.11	Number of Moral Regeneration Movement activities implemented	Moral Regeneration - the programme seeks improve and construct accepted human behaviour and character This programmes takes place on a Quarterly bases. Process to be followed: 1) Facilitate process of establishment of MRM Structures from all 6LMs 2) Facilitate induction of the District and LMs MRM structures 3) Coordinate the development and implementation of the MRM plans for the District and LM's 4) Prepare and submit a report on the implementation of the MRM Plan to the District Speaker's forum
GGPP - 2.12	Number of District Initiation activities implemented	District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the season like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring. Process to be followed: 1) Facilitate the establishment of the District Initiation forum and LM Initiation Forums 2) Coordinate sitting of the District Initiation Forum meetings 3) Facilitate development and implementation of the district initiation forum plan 4) Prepare and submit the district initiation plan to the District Speaker's Forum for endorsement
GGPP - 2.13	Number of District Waste Management Forum conducted	1. Establish a district waste management forum in consultation with local municipalities, 2. Convene 04 District Waste Management Forum meeting. 3. Reports of the forum emanate from the activities implemented in the CHDM on waste management issues. 4. Representatives from relevant Sector Departments, government entities, parastatal, NGO's, CBO's, Business Sector and Local Municipalities are invited to be part of the forum.
GGPP - 2.14	Number of District Funeral Parlour's Forum conducted	1. Convene 04 District Funeral Parlour's forum. Reports of the forum emanate from the activities implemented by the District as it relates to the funeral parlours in the district. Representatives from funeral parlours are invited to be part of the forum
GGPP - 2.15	Number of District Fire coordination forums conducted	1. Establish a district Fire Coordination in consultation with local municipalities, 2. Convene 04 District Fire Coordination forum. 3. Reports of the forum emanate from the activities implemented in the CHDM on fire services issues. 4. Representatives from relevant Sector Departments, government entities , parastatal and Local Municipalities are invited to be part of the forum.
GGPP - 2.16	Number of Environment and climate change forum conducted	1. Convene 04 Disaster Advisory, Environment and Climate Change forum. Reports of the forum emanate from the activities implemented in the CHDM on disaster, environmental and climate change issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum
GGPP - 2.17	Number of Human Settlement forums conducted	1. Convene 04 Human Settlement forums. Reports of the forum emanate from the activities implemented in the CHDM on human settlement issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum

KPI Code	KPI	Indicator Description
GGPP - 2.18	Number of LED forums conducted	1. Convene 04 LED forums. Reports of the forum emanate from the activities implemented in the CHDM on LED related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum
GGPP - 2.19	Number of Technical Managers forums conducted	1. Convene 04 Technical Managers forums. Reports of the forum emanate from the activities implemented in the CHDM area on technical and/or engineering services related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum
GGPP - 2.20	Number of Chief Financial Officers Forums conducted	1. Convene 04 Chief Financial Officers forums. Reports of the forum emanate from the activities implemented in the CHDM area on Financial viability and management related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum
GGPP - 2.21	Number of Human Resource Management Forums conducted	1. Convene 04 Human Resource Management forums. Reports of the forum emanate from the activities implemented in the CHDM area on Municipal Transformation and Institutional Development related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum
GGPP - 2.22	Number of Community Safety Programmes conducted	Establishment of community Safety forum starts with the development of the terms of reference on how the forum is constituted and how it convenes at a Local Municipality Level. The establishment of the District Community Safety Forums emanates from the seating.
GGPP - 2.23	Number of Community Educational initiatives implemented	Public Participation - are community engagements initiated by both the community and the district by way conduction meetings/workshops or other activities.
GGPP - 2.23.1	Number of petitions managed	Coordinate quarterly meeting on responses to petitions. The programmes are conducted through campaigns, public education, workshops and consultations. Process Flow: 1) Receive and record petitions in the petitions register 2) Acknowledge receipt of petitions to the petitioner(s) 3) Refer petitions to the affected / relevant stakeholders 4) Coordinate reports from the affected 5) Conduct Preliminary investigation with petitioners 6) Compile report and submit to relevant department 7) Monitor and report on the implementation of the petitions
GGPP - 2.23.2	Number of Customer Education and awareness campaigns conducted	the social facilitation activities will provide an analysis of the area within which the activity will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community. Processes to follow: 1) Identify the problem area 2) Determine the solution 3) Identify and provide an intervention as and when required. Source document - complaints management system report

KPI Code	KPI	Indicator Description
GGPP - 2.23.3	Number of Health and hygiene awareness campaigns conducted	Education and Training on food safety related topics to food handlers (formal and informal food handlers). This program is conducted to promote awareness on food hygiene measures and protocols to prevent incidents of food poisoning illnesses which may be fatal in some cases. The source document is the attendance register of the participants .
GGPP - 2.23.4	Number of Awareness campaigns provided to food handlers	Education and Training on food safety related topics to food handlers (formal and informal food handlers)
GGPP - 2.23.5	Number of Environmental Health calendar Days observed	The day is an observation of environmental health related topics or programs that are the national and international calendar i.e. Water week, Sanitation week
GGPP - 2.23.6	Number of Environmental calendar Days observed	The day is an observation of environmental related topics or programs that are the national and international calendar i.e. Arbor month, wetland's day, environmental day
GGPP - 2.23.7	Number of Disaster awareness programmes conducted	Disaster awareness programmes are conducted on disasters and other related topics to communities, schools and other relevant stakeholders. This program is conducted to promote awareness on disaster management to achieve safety in our communities and environment. Source document is the attendance register of the participants
GGPP - 2.23.8	Number of IDDR days observed	IDDR means International Day for Disaster Risk Reduction , a day that is commemorates on the 13 October every year to remember all those who passed away because of disasters
GGPP - 2.23.9	Number of fire services awareness campaigns implemented	This program is to make the public aware of fire danger and how to combat these danger. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. : (1)The performance of the indicator is based on the total of fire incidence received;& (2) At each awareness campaigns an attendance registers will be provided. (3) The attendance register of each campaign will be used as the source document. b)Describe the method of calculation to be conducted to measure that indicator. Calculation will be awareness programs per quarter based on the attendance register per awareness campaign.(Q1=12, Q2=12,Q3=12 & Q4=12). c)What will be the output of that indicator. (1) The output will be the total of awareness programs conducted in numbers per quarter. (4 x 12 awareness programs per quarter = 48).The outcome will be the reductions of fires in the specific area.

KPI Code	KPI	Indicator Description
GGPP - 2.23.10	Number of Environmental management awareness campaigns conducted	The objective of the awareness programmes is to provide capacity and better understanding of sustainable environmental management practices.
GGPP - 2.23.11	Number of MPAC Capacity building initiatives implemented	Capacity buildings are workshops and activities that seek to empower councillors on oversight related activities. MPAC Trainings are facilitated in partnership with SALGA, EC-CoGTA and in some instances other offices within the municipalities and other municipalities
GGPP - 4	Number of Customer satisfaction reports developed and submitted	By conducting customer satisfaction survey and receiving from the community, CHDM will ensure that is it meeting the needs of residents and providing the services that they expect. This will improve the quality of life for all residents and build a more cohesive and prosperous community. The satisfaction survey is a valuable tool to help CHDM to improve its performance and better serve its community). a) The CHDM will collect data from its customers. b) The CHDM will analyses the data and produce findings. c) The CHDM will make recommendations, implement, and monitor the progress.
GGPP-5	Number of Risk based Internal Audit Plan developed and Implemented	Development and implementation of the approved risk based internal audit operational plan, based on documented risk assessment undertaken by management at least annually. The risk based plan comprises of the following; 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit. 5. Consulting engagements. The process for the development and implementation of Risk based Internal Audit Plan will consider; 1. institutional and operational risks 2. inputs of HOD's and audit committee 2. Method of calculation = 1 programme will be implemented with different activities in line with the approved plan 3. Source documents = approved risk based internal audit plan, engagement letters
GGPP - 6	Number of Risk Management Programmes implemented	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution.

KPI Code	KPI	Indicator Description
GGPP - 6.1	Number of Risk Management Monitoring reports compiled and submitted.	Quarterly - risk monitoring reports is a report that provides progress on the implementation of the risk mitigation measures and the movement of the residual risk. The process for the compilation and submission of Risk Management Monitoring report will be as follows; 1. Develop a monitoring tool for directorates to update implementation of risk mitigation measures.2. upon receiving the monitoring tool, POE's are validated and risk management report is consolidated 3. risk management report is submitted to risk management committee for consideration
GGPP - 6.2	Number of Anti-fraud and Corruption initiative conducted	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee. The process for conducting Anti-fraud and Corruption initiative will be as follows; 1. Conduct awareness 2. Declaration of interest by Councillors and employees 3. Source documents = Awareness (Attendance registers, noticeboard), Report on declarations
GGPP - 6.3	Number of Risk Assessments conducted	The institution is not expected to have capacity to deal with all its risk therefore, the risk assessment helps top prioritize the most critical risk and ultimately develop mitigation measures. The process for the implementation of risk assessment will be as follows; 1. identification of objectives from the draft IDP 2. identification of strategic and operational risks threatening the achievement of the IDP objectives 3. rating of the risk in terms of impact and likelihood 4. identification of the existing controls intended to minimise the risk 5. assess the effectiveness of the existing controls 6. Development of action plans to improve the existing controls 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =
GGPP - 6.4	Number of compliance monitoring reports compiled and submitted	Compliance monitoring reports are compiled and submitted to the risk committee. The process for the compilation and submission of Compliance Monitoring reports will be as follows; 1. Develop a monitoring tool for directorates to update implementation of compliance requirements applicable to each directorate. 2. upon receiving the monitoring tool, POE's are validated and compliance monitoring report is consolidated 3. compliance monitoring report is submitted to risk management committee for consideration

KPI Code	KPI	Indicator Description
GGPP - 7	Number of PMS Programmes implemented	Organisational Performance Management has two programmes that will be implemented to measure and evaluate the organisations performance against its intended outcomes and outputs.
GGPP - 7.1	Number of Quarterly Performance Reviews conducted	Quarterly - performance reviews are done in order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. These reviews are conducted per department by way of submission of a report and evidence that supports the report. A performance reporting template is prepared by the PMS Unit and forwarded to all HoD's and Administrators/Secretaries in the respective directorates, with a date on when the reports are to be submitted. Performance information is reviewed and forwarded to the internal audit unit for further verification and confirmation. Performance report is consolidated and presented to Council structures
GGPP - 7.1.1	Number of Statutory performance reports compiled and submitted	Every municipality is regulated to produce to statutory performance reports (Draft annual report, draft annual performance report) These reports seeks to provide a record of the activities that the municipality has undertaken during the year under review and also provides a report of the performance of the municipality against the budget, to assess the extent to which the priorities of Council were implemented and which were achieved. The report will be developed by the unit and submitted to council for approval and to the office of the Auditor General.
GGPP - 7.2	Number of SDBIP developed and submitted	The municipality develops a Service Delivery and Budget Implementation Plan (SDBIP) on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and also budget of the municipality. This document must be signed by the Mayor 28 day after the approval of the IDP and Budget. It provides the basis for measuring performance in the delivery of services. After six months of the financial year the municipality must assess and review the performance of the institution to determined whether there is a need to revise its SDBIP in order to meet the targeted goals.
GGPP-8	Number of Special Programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Implementation of HIV, TB and STI's, SPU Mainstreaming and Youth Development

KPI Code	KPI	Indicator Description
GGPP - 8.1	Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	Implementing HIV, TB and STIs programmes as per the SPU Calendar of events and HIV,TB and STI's implementation plan per quarter. Process to be followed 1. Development of the implementation plan. 2. Engagement with relevant stakeholders (data acquisition) 3. Data analysis 4. Planning of the programme 5. Conducting the event 6. Follow-up's with stakeholders (feedback)
GGPP - 8.2	Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	Coordinating Special Programmes mainstreaming targeting the needs of designated groups in line with the SPU Calendar. Process to be followed (Mainstreaming Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the mainstreaming strategy 2). Consultation on the draft strategy and presentation of the draft to relevant stakeholders 3) Submission of the final to Council Structures and Council for approval).
GGPP - 8.3	Number of Youth and Sport development programmes implemented as per SPU calendar	Implementing Youth development programmes as per the SPU calendar. Process to be followed (Youth Development Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the youth development strategy 2). Consultation on the draft strategy and presentation of the draft to relevant stakeholders 3) Submission of the final to Council Structures and Council for approval). Process to be followed (Implementation of the Youth Development Programme) 1). Data analysis 2). Planning of the programme (Back to school / Seminars / Imbizo's / Indaba's / Career Expo / Sporting Events) 3). Conducting of the event 4). Follow-up's with stakeholders (feedback
GGPP-9	Number of Integrated Service Delivery Programmes implemented	Implementation of Integrated Service Delivery and Social facilitation programmes
GGPP - 9.1	Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions in which war room stakeholders are capacitated on functionality. This programme ensure that war rooms are supported to ensure functionality. The process for supporting Ward War rooms initiative as per Integrated Service Delivery Model will be as follows; 1. Coordinate the development of ward profiles 2. Facilitate recruitment of war room facilitators and their assistants 3. Facilitate sitting and capacitation of ward war rooms and ward war room committee members Source documents - ISDM, LM IDP's, Ward Based Plans
GGPP - 9.1.1	Number of research and development programmes conducted	the programme includes research and development which provides more information to the war rooms (ward-based planning). 1. Activities includes 1)assessment of levels of service delivery conducted by the institution 2)

KPI Code	KPI	Indicator Description
		assessment and reporting on the findings 2. Source documents - Customer satisfaction survey, media monitoring reports, stakeholder engagement reports
GGPP - 9.2	Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using infrastructure grants. This programme will be implemented through three grants funding sources namely; 1. MIG 2 RBIG 3.WISG
GGPP - 9.2.1	Number of MIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using MIG. The process for the implementation of MIG Social facilitation programmes will be as follows; 1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model 3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers
GGPP - 9.2.2	Number of WSIG and RBIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using WSIG and RBIG. The process for the implementation of WSIG and RBIG Social facilitation programmes will be as follows; 1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model 3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

KPI Code	KPI	Indicator Description
GGPP-10	Number of Municipal Support programmes coordinated as per Adopted Municipal Framework	As per the Municipal Support Framework, a municipal support plan will be implemented to be coordinated on all 6 local municipalities. Each quarter there will be a programme to be implemented according to the plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity. The process for the implementation of Municipal Support programmes as per Municipal Support Model will be as follows; 1. A submission from a municipality is received from the municipality seeking assistance and support 2. The district identifies intervention programmes in support of municipalities 3. Support plan is developed and implemented per quarter in response to submission received and/or intervention identified 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter
GGPP-12	Number of Sector plans developed, reviewed and implemented	Sector plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council.
GGPP-12.1	Number of Water Service Development Plan reviewed and approved	A plan that outlines the water and sanitation backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented. The process for the review and approval of Water Service Development Plan will be as follows; 1. Procurement of service provider facilitated 2. Consultation with local municipalities and stakeholders on water services priorities 3. Presentation of water services priorities to relevant council structures. 4. Presentation of Draft WSDP. Approval of Draft WSDP facilitated 4. Source documents = draft IDP, vision 2030
GGPP-12.2	Number of water services by-laws approved and gazetted	The by -law will address all water services issues of the Chris Hani district. a)Processes to follow: (1) Draft by law developed and submitted to Council structures and council for noting. (2) Draft by-law presented to stakeholders for consultation. (3) Final draft by-law presented to Council structures and council for approval. (1) The output will be an approved water services by-law. Source document - water services act, Municipal Structures Act
GGPP-12.3	Number of Infrastructure Asset Management Plans developed	Infrastructure asset management plan (IAMP) is a plan developed for the management of infrastructure assets with the aim of providing specified levels of service in the cost effective manner, now and in the future. The process involves 1. Procurement of a service provider to develop the plan 2. Monitoring of a service provider appointed to develop the IAMP

KPI Code	KPI	Indicator Description
GGPP-12.4	Number CHDM 2024-2025 IDP reviewed and adopted	IDP it's a guiding plan for the development within the municipal jurisdiction. It is a five year plan that is developed and reviewed annually by municipal council. The process for the development and approval of CHDM 2024-2025 IDP review will be as follows; 1. A framework and process plan for the development of the IDP 2024/25 will be developed and presented to council structures and council for adoption 2. An analysis report will be developed in consultation with LM's, Stats SA and other relevant stakeholders 3. Draft IDP review will be presented to Council structures and council for adoption 4. Consolation the draft IDP review with stakeholders. Submission of the final draft IDP review to Council structures and Council for approval Source document: Stats SA reports, Vision 2030, 2022-2027 IDP, IDP Framework 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =
GGPP-12.5	Number of integrated Human Settlements plan reviewed and implemented	A plan that outlines Housing backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented 1 Procurement of Service Provider.2. Consultation with local municipalities and stakeholders on Human settlements priorities 3. Presentation of Human settlement priorities to relevant council structures. 4. Presentation of Draft Integrated Human Settlement sector plan . Approval of Draft facilitated 4. Source documents = draft IDP, vision 2030 The process for the review and approval of Integrated Human Settlement sector plan will be as follows;
GGPP-12.6	Number of tourism strategies developed and approved	A plan that outlines tourism activities of the institution. Depending on the availability of budget the following process will be followed: 1 Procurement of Service Provider, in the event that the budget is not available a process plan for the development of the draft will be developed and a draft be developed 2. Consultation with local municipalities and stakeholders on Tourism Strategy related issues and priorities 3. Presentation of draft tourism strategy to LTO's and relevant stakeholders. 4. Presentation of Draft Tourism Strategy sector plan Council Structures and Council for noting and final approval by Council

KPI Code	KPI	Indicator Description
GGPP-12.7	Number of integrated transport plan developed and approved	A plan that outlines integrated transport plan activities of the institution. Depending on the availability of budget the following process will be followed: 1 A draft integrated transport plan is available, requiring review and updating. 2. Consultation with relevant stakeholders and Sector Departments on the draft document and priorities 3. Presentation of draft plan to relevant stakeholders and sector department. 4. Presentation of Draft sector plan Council Structures and Council for noting and final approval by Council
GGPP-12.8	Number of inter-governmental relations strategies reviewed and approved	A plan that outlines tourism activities of the institution. Depending on the availability of budget the following process will be followed: 1 Procurement of Service Provider, in the event that the budget is not available a process plan for the development of the draft will be developed and a draft be developed 2. Consultation with local municipalities and stakeholders on Tourism Strategy related issues and priorities 3. Presentation of draft tourism strategy to LTO's and relevant stakeholders. 4. Presentation of Draft Tourism Strategy sector plan Council Structures and Council for noting and final approval by Council
GGPP-12.9	Number of Integrated Stakeholder Management Plan reviewed and implemented	Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities. The process for the implementation of the integrated stakeholder management plan 1. Review integrated Stakeholder Management Plan for implementation 2. Coordinate relevant internal stakeholders for inputs and implementation 3. Agenda and programme developed for stakeholders meeting 4. Report is prepared and submitted to the Head of Department Source documents = Approved Integrated Stakeholder Management plan, events guidelines 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =

KPI Code	KPI	Indicator Description
GGPP-12.10	Number of Protocol and Etiquette policies reviewed and implementation plans Implemented	Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries in official functions, activities and events top project a positive image of the district. The process for the implementation of Protocol and Etiquette policy reviewed and Plan will be as follows; 1. Soliciting government circulars on Protocol and Etiquette policy related updated 2. Ensuring that Protocol and Etiquette policy imperatives are observed at all municipal events 3. Report prepared and submitted to the HoD 4. Source documents = Standing rules of order of Council,
GGPP-12.11	Number of PMS Framework reviewed and approved	The PMS framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. This framework will be reviewed by council annually.
GGPP-13	Number of Executive support programme developed, coordinated and implemented	The executive support programmes include the Council Support, Mayoral Committee support, MPAC and Whippery support activities coordinated and implemented by the Executive Support offices (Office of the Speaker, Office of the Executive Mayor, MPAC and Chief Whip)
GGPP 13.1	Number of council support activities coordinated and implemented	The office of the Speaker is responsible for council meetings inline with provisions Municipal systems Act (MSA) and Municipal Structures Act (MSA). The Process of Council Sittings involves preparation and publication of the sitting before the actual sitting on approved newspapers. Ensure that the agenda of the council is circulated to all members of the council, and that the logistical arrangements are done.
GGPP 13.2	Number of Mayoral support programmes coordinated and implemented	Coordination of the Mayoral Committee meetings, Implementation of the resolution register of Council, Preparation and Submission of Reports due from the Office of the Executive Mayor, Facilitation and submission of annual report to MPAC and signing of compliance documents
GGPP 13.3	Number of MPAC reports compiled and submitted	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consider

KPI Code	KPI	Indicator Description
GGPP - 13.4	Number of Whippery support programmes coordinated and implemented	Coordinate council caucuses, Establishment of Whippery committees in other local municipalities in the district, Formation of the district Whippery committee, outreach on the functionality of Whippery committees in the local municipal councils in the district
GGPP-14	Number of Legal Services programmes implemented	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely; a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).

KPI Code	KPI	Indicator Description
GGPP-14.3	Number of Litigation Awareness conducted	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making. Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a quarterly basis with Management of the Municipality to deal with the abovementioned topics. Participants are invited to the workshops, and upon attendance are expected to sign attendance registers. There are three workshops planned for the financial year starting from the second quarter onwards, and these are geared to create awareness to management that if they do not comply with legal prescripts the Municipality shall be exposed to the risk of litigation.

4. PERFORMANCE OF SERVICE PROVIDERS 2023/2024

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
13/10/2020	CLUSTER 4 WATER SUPPLY BACKLOG PROJECT: NORTHERN SCHEME PRIMARY MAINS & PUMP STATION FROM NGXUZA TO NDUM RESERVIOR (NGXUMZA TO EAST)	CAMDEKON	R17 543 425,33	100%
20/11/2020	CLUSTER 4 WATER SUPPLY BACKLOG: NORTHERN SCHEME PRIMARY STEEL MAIN AND PUMP FROM SIKUNGWINI TO NGXUMZA RESERVOIR	IPM PLANT HIRE	R50 830 175,89	100%
05/03/2019	ENGCOBO NEW 2MI/ DAY WASTE WATER TREATMENT WORKS PHASE 1 AND OUTFALL SEWER	SHIRDO TRADING (PTY) LTD JV KWANYONI TRADING ENTERPRISE	R91 021 376,40	68%
21/09/2018	CLUSTER 4 WATER SUPPLY BACKLOG ERADICATION : KWAMZOLA AND MATAFENI-B WATER SUPPLY	HEKIMA	R3 027 607,07	100%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
02/03/2021	CLUSTER 6 WATER BACKLOG PROJECT - GQAGA TO MNYOLO WATER SUPPLY PROJECT	BATABILE CONSTRUCTION SERVICES	R30 780 134,65	95%
20/03/2020	GUBENXA AND MAXONGOSHOEK VILLAGES RURAL WATER SUPPLY SCHEME	AMLO JV INTELLEC CONSTRUCTION	R17 471 307,79	85%
29/05/2019	CLUSTER 5 WATER SUPPLY BACKLOG PROJECT: WATER SUPPLY TO LALINI AND NKWENKWEZI VILLAGES	AMADWALA TRADING 363 CC	R19 501 160,20	90%
29/05/2019	WATER SUPPLY BACKLOGIN CHDM-CLUSTER 1: CONSTRUCTION OF BULK WATER SUPPLY : MHLANGA AND MGWALANE	MAMLAMBO CONSTRUCTION	R76 664 567,55	97%
17/02/2020	CLUSTER 6 WATER BACKLOG: LOKISHINI PHASE 2 - VILLAGE RETICULATION	SEEBO JV AMLO CC	R30 697 444,50	100%
24/03/2020	CLUSTER 2 WATER SUPPLY BACKLOG PROJECT: SCHEME 3-1C CONSTRUCTION OF PUMPING MAINS, BOOSTER PUMPSTATIONS & WATER RETICULATION	SAKWE PROJECTS JV MASHAMPLA DUMZA TRADING	R29 640 382,26	98%
12/06/2020	MOLTENO WATER TREATMENT WORKS-PHASE 1 CONTRACT 1B-CONSTRUCTION OF THE NEW500MM DIAMETER SUPPLY MAIN AND 2.75MI RESERVIOR	NORLAND CONSTRCTION	R12 318 943,75	96%
12/06/2020	MOLTENO WATER TREATMENT WORKS-PHASE 1 CONTRACT 1A-REFURBISHMENT OF THE MOLTENO WATER TREATMENT WORKS (ME)	PURPLE PANSY 101CC t/a SONDEZA AMANZI	R3 933 814,78	96%
12/06/2020	DORDRECHT WATER AND SANITATION SERVICES: UPGRADING OF BULK WATER SUPPLY PHASE 4: CONSTRUCTION OF DAMS, PUMPSTATIONS AND PUMPLINES	MAGNACORP 485 CC JV LIVERO CIVILS (PTY) LTD	R134 634 736,60	28%
12/06/2020	CLUSTER 6 WATER BACKLOG: SUNDWANA VILLAGE RETICULATION PHASE 1	KAYALIHLE/STARTIME JV	R15 823 728,48	92%
12/06/2020	CALA BULK SANITATION SERVICES: COMPLETION OF CALA WASTE WATER TREATMENT WORKS INCLUDING BULK PUMP STATIONS AND ASSOCIATED RISING MAINS PHASE 1	RUWACON	R37 950 000,00	95%
13/12/2017	UPGRADE OF TSOMO WATER WASTE TREATMENT WORKS: CIVIL MECHANICAL AND INSTRUMENTATION WORK	BICACON (PTY) LTD	R86 055 521,51	16%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
02/03/2021	CONSTRUCTION OF HEWU RA60 REGIONAL WATER SUPPLY SCHEME PHASE 8: ZONE 2 RISING MAIN	IPM PLANT HIRE	R46 632 450,92	99%
18/12/2020	CONSTRUCTION OF NEW RATHWICK SEWER PUMP STATION AND BULK MAIN TO THE ENKULULEKWENI SEWER PUMP STATION IN KOMANI	MALUTI GSM	R28 826 137,14	48%
20/11/2020	NEW RATHWICK BULK SERVICES PHASE 4 (M&E) TENDER FOR EQUIPPING AND COMMISSIONING OF MECHANICAL AND ELECTRICAL EQUIPMENT FOR THE NEW RATHWICK SEWER PUMP STATION IN KOMANI	KLOMAC ENGINEERING	R10 579 218,28	0%
29/05/2019	CONSTRUCTION OF NEW CHRIS HANI VILLAGE OFFICE PARK - PHASE 1	BASE MAJOR CONSTRUCTION (PTY) LTD	R170 950 030,71	7%
25/10/2021	HEWU RA60 WATER SUPPLY SCHEME -PHASE 9: RAW WATER SUPPLY TO SADA TREATMENT WORKS	SEEDI DEVELOPMENT PROJECTS	R49 928 772,82	102%
08/11/2021	HEWU RA60 REGIONAL WATER SUPPLY SCHEME PHASE 10:6.0ML FOR SADA WHITTLESEA ZONE 3	AFRICONSTRUCTION JV MASHAMPLADUMZA GENERAL TRADING	R28 398 422,13	67%
25/10/2021	HEWU RA60 REGIONAL WATER SUPPLY SCHEME PHASE 11: SADA WATER TREATMENT WORKS ZONE 1 RISING MAIN, 12ML RESERVOIR & GRAVITY MAINS TO ZONE 1 AND SADA PRISON	AFRICONSTRUCTION JV MASHAMPLADUMZA GENERAL TRADING	47 548 133,26	91%
14/02/2022	CLUSTER 5 WATER SUPPLY BACKLOG PROJECT: BULK LINES PHASE 1A	TYEKS PLANT HIRE AND CONSTRUCTION	29 634 483,42	84%
14/02/2022	CLUSTER 5 WATER SUPPLY BACKLOG PROJECT: EASTERN DISTRIBUTION LINES PHASE 2	PHUMELELA DLOMO JV ZAMANKOSI DEVELOPMENT	44 239 513,94	100%
15/03/2022	CLUSTER 5: WATER SUPPLY BACKLOG WESTERN DISTRIBUTION LINES PHASE 3	CYCLE CIVILS AND PROJECTS	10 208 910,46	99%
23/11/2021	PROFESSIONAL SERVICES TO PROVIDE TECHNICAL SUPPORT FOR ROAD ASSET MANAGEMENT SYSTEM (RAMS) FOR A PERIOD OF THREE (3) YEARS	PHATSIMO MANAGEMENT CONSULTANTS (PTY) Ltd	7 769 011,54	0%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
17/03/2022	CLUSTER 7 WATER SUPPLY BACKLOG: ELUHEWINI INTERNAL RETICULATION WATER SUPPLY SCHEME 1	DEVOMIX CONSTRUCTION (PTY) LTD	24 472 532,63	102%
	CLUSTER7 WATER SUPPLY BACKLOG: GULANDODA WATER SUPPLY SCHEME	BITLINE SA 1060 CC	14 738 183,11	76%
20/12/2021	CLUSTER 4 WATER SUPPLY BACKLOG ERADICATION PROGRAM: NCORA/JOJWENI SECONDARY BULK & WATER SUPPLY	BITLINE SA 1060 CC	30 998 874,58	84%
17/03/2022	CLUSTER 4 WATER SUPPLY BACKLOG ERADICATION PROJECT (QOLWENI -A AND HALA BB WATER SUPPLY VILLAGE RETICULATION)	DEVOMIX CONSTRUCTION (PTY) LTD	14 167 628,69	16%
23/11/2021	CHDM CLUSTER 2 RURAL WATER SUPPLY BACKLOG: (MDENI) NJOMBELA - ENDWE WATER SUPPLY	SOYAM' UBUNTU TRADING JV INTELLEC CONSTRUCTION	16 302 891,72	96%
30/03/2022	CLUSTER 6 WATER BACKLOG PROJECT : HLOPEKAZI VILLAGE RETICULATION WATER SUPPLY SCHEME	MAZANGWA CONSTRUCTION	47 478 069,14	74%
20/12/2021	CLUSTER 8 WATER SUPPLY BACKLOG: CONSTRUCTION OF QWEBEQWEBE VILLAGE BULK MAIN, STORAGE RESERVOIR & RETICULATION	SIME HOLDINGS (PTY) LTD	9 273 128,38	105%
17/03/2022	CLUSTER 4 WATER SUPPLY BACKLOG NORTHEN SCHEME: PRIMARY MAINS AND 1.8ML RESERVOIR FROM SIKHUNGWINI TO LADY FRERE AND UPPER NDONGA COMPLETION WORKS	JORDAAN IRRIGATION SUPPLIES t/a EAST COAST IRRIGATION	74 608 188,15	97%
17/03/2022	CLUSTER 4 WATER SUPPLY BACKLOG: NORTHEN SCHEME PRIMARY GRAVITY MAINS FROM NDUM NDUM TO CALA RESERVOIRS	THUBALAM TRADING CC	64 205 717,21	100%
17/03/2022	CLUSTER 9 WATER BACKLOG: PHASE 5 CONSTRUCTION OF INFRASTRUCTURE TO LINK THE NQAMAKWE COMMAND RESERVOIR TO THE CLUSTER 8 WATER BACKLOG PROJECT	SLS CIVILS AND EG PIPING	49 517 164,86	100%
30/03/2022	CLUSTER 8 WATER SUPPLY BACKLOG CHABA WATER BULK MAIN SUPPLY SCHEME STORAGE RESERVOIR AND RETICULATION	TATI GROUP JV A AND P CIVILS	12 051 013,20	78%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
27/05/2022	CLUSTER 4 WATER SUPPLY BACKLOG: PROJECT NCORA FLATS INTERIM SCHEME VILLAGE RETICULATION FOR GESINI (MAWUSHENI) & MATAFENI A	IVIWE ENGINEERING SOLUTIONS	17 548 759,27	87%
31/03/2022	CLUSTER 9 WATER BACKLOG : CONSTRUCTION OF XOLOBE AREA RETICULATION WATER SUPPLY SCHEME: PHASE 1 (KHUZE LINK)	TYEKS PLANT HIRE AND CONSTRUCTION	31 636 851,95	93%
26/06/2023	CLUSTER 4 WATER SUPPLY BACKLOG NORTHERN SCHEME NDUM-NDUM TO UPPER NDWANA PRIMARY PUMPING MAIN FROM NDUM-NDUM TO SALT RIVER RESERVOIR	MAZANGWA CONSTRUCTION	18 114 476,86	77%
26/06/2023	CLUSTER 4 WATER SUPPLY BACKLOG NORTHERN SCHEME PRIMARY GRAVITY MAINS FROM NDUM-NDUM TO LOWER LUFUTA	PALAM TRADING	52 503 684,35	58%
26/06/2023	CLUSTER 4 WATER SUPPLY BACKLOG ERADICATION PROGRAM LUBISI/NORTHERN SHEME NDUM-NDUM TO UPPER INDWANA (GRAVITY MAIN)	SNA CONSTRUCTION (Pty) Ltd	27 338 964,86	52%
20/10/2023	CLUSTER 6 WATER BACKLOG: LOKSHINI TO QUTHUBENI BULK INFRASTRUCTURE	ZAMANKOSI DEVELOPMENTS (PTY) LTD	16 332 617,40	54%
03/03/2021	CONSTRUCTION OF XOLOBE BULK & LINK TO BANZI SCHEME, MZOMHLE PIPELINE AND STORAGE RESERVOIRS (PHASE 3D&4)	Bathabile Construction Services	30 009 030,29	100%
19/03/2021	CLUSTER 7 WATER SUPPLY BACKLOG CLARKBURY VILLAGEWATER SUPPLY PHASE 1	Masiyabu Trading and General Civil Construction	12 925 567,40	100%
04/03/2021	CLUSTER 7 WATER SUPPLY BACKLOG NGXOGI, EMADIZENI, MANTLANENI, XUKA, ENTABENI, EMANTLANENI, CEFANE, EMAFUSINI, MHLONTLO, KWAMHLONTLO, AND DWALENI / MATYENI VILLAGES WATER SUPPLY SCHEME	Lihle Nathi Property Construction	38 143 297,29	100%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
17/06/2021	APPOINTMENT FOR CLUSTER 2 RURAL WATER SUPPLY BACKLOG: REGIONAL SCHEME 5 PHASE 3 CONSTRUCTION OF WATER GRAVITY MAINS AND RETICULATION FOR THE TSAKANA, GCINA, MANUNENI, QUNGU, DLOMO, NYONGWANA, KHALANE AND DAYIMANA VILLAGES	Bontifor PTY LTD	R41 743 625,78	100%
01/12/2023	PHASE 6: XONXA DAM TRANSFER SCHEME BULK WATER PIPELINES AND BREAK PRESSURE TANK FOR ILINGE AND MACHIBINI VILLAGES BULK WATER SUPPLY	Maluti GSM Consulting	R 151 176 113,35	33%
03/06/2022	XONXA DAM TRANSFER SCHEME WATER TREATMENT PLANT FOR ILINGE AND MACHIBINI VILLAGES BULK WATER SUPPLY	Buchule Engineers	R80 526 376,28	90%
06/06/2022	AUGMENT OF ENGCOBO RURAL SCHEME - BHODINI PHASE 2B	Uhambiso Consulting	R8 564 235,00	100%
2021/04/30	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 1 SITES)	SIYAZU AGENCIES	14527.59 rate per unit	100%
2021/04/30	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 2 SITES)	TYEKANA PROTECTION AND CLEANING (PTY) LTD	13716.57 rate per unit	100%
2021/04/30	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 3 SITES)	WORLD FOCUS 1818 cc t/a SOVSECURITY SERVICES	15500 rate per unit	100%
2021/04/30	PROVISION OF SECURITY MANAGEMENT SERVICES FOR THE PERIOD OF THREE (3) YEARS (CLUSTER 4 SITES)	RELIABLE GUARDS	11531.79 rate per unit	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	PURPLE PANSY 101 CC t/a SONDEZA AMANZI	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	BB WATER SERVICE (PTY) LTD	RATE BASED	100%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	MFURAA PROJECTS & GENERAL CC	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	STEVELEC ELECTRICAL AND MECHANICAL CONTRACTORS	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	MIZOTECH TSHIYA JV	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	COALITION TRADING 1203 CC	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	NOVUBU CONSTRUCTION CC	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	VALOTONE 94 CC	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	HATSHAMA DEVELOPERS JV MASHAMPLADUMZA GENERAL TRADING	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF ELECTRICAL & MECHANICAL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	TM CONSORTIUM (PTY) LTD	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	TATI GROUP (PTY) LTD	RATE BASED	100%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	ODWA AND SOLIE TRADING	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	AMULET GROUP (PTY) LTD	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	C&B DICKENS TRANSPORT t/a B&B TRANSPORT AND PLANT HIRE	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	GINGORDON METHODS TRADING	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	MASIYABU TRADING JV BUCHULE ENGINEERS	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	DICLA TRAINING AND PROJECTS	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	SLS CIVILS	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	AFRI CONSTRUCTION JV MASHAMPLADUMZA	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	P.K VALVES CC	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	CYCLE CIVILS & PROJECTS	RATE BASED	100%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	BLAZINGO'S / MAMKHWEMNTE JV	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	MIZOTECH TSHIYA JV	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	BB WATER SERVICES (PTY) LTD	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	MAYIBUYE I-AFRIKA	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	MFURAA PROJECTS & GENERAL CC	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	LAKHAZA CONSTRUCTION	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	SOYAM'UBUNTU TRADING JV YOLITAE ENTERPRISE	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	ZAMANKOSI DEVELOPMENTS	RATE BASED	100%
2021/03/19	PROVISION OF SUPPORT SERVICES FOR CHDM FOR REPAIRS AND MAINTANANCE OF CIVIL INFRASTRUCTURE FOR A PERIOD OF 3YEARS	KEEP IT REACTIVE TRADING & PROJECTS	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	RBV TRADING	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	EYAMAKHWANE (PTY) LTD	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	MVEZO PLANT AND CIVILS	RATE BASED	100%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	AMARHUDULU TRADING CC	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	RAMATINI SERVICES (PTY) LTD	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	SILVER SOLUTIONS 2600 CC	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	NON-SOSO CONSTRUCTION	RATE BASED	100%
2021/04/30	PROVISION OF JETTING MACHINE SUPPORT SERVICES FOR A PERIOD OF THREE (3) YEARS FOR CHDM	MASIYABU TRADING JV BUCHULE ENGINEERING	RATE BASED	100%
2021/04/30	PROVISION OF UNIFIED EMAIL SOLUTION FOR A PERIOD OF THREE (3) YEARS	ICT CHOICE	R3 218 827,35	100%
2021/05/19	IMPLEMENTATION AND MAINTANANCE OF MANAGED DISASTER RECOVERY SERVICES AND PROVISIONING OF BUSINESS CONTINUITY FOR CHDM FOR 3 YEARS	ICT CHOICE	R5 146 426,31	100%
2021/06/29	SUPPLY DELIVERY INSTALL AND MAINTAIN PUB;IC WI-FI HOTSPOT WITH 100BPS INTERNET SPEED FOR A PERIOD OF THREE (3) years	OVATION CONCEPTS (PTY) LTD	R2 420 932,34	100%
2021/10/27	SUPPLY, DELIVERY OF WATER & WASTEWATER CHEMICALS, CONDUCTING PROCESS AUDITS WATER SAFETY PLANS & WASTEWATER RISK ABATEMENT PLANS FOR ALL WATER TREATMENT PLANTS OF CHDM FOR A PERIOD OF 3 YEARS	INDLELA CONSULTANTS (PTY) LTD	RATE BASED	96%
2021/10/27	PROVISION OF MANAGED INTERNET SERVICES FOR CHRIS HANI DISTRICT MUNICIPALITY FOR A PERIOD OF 3 YEARS	BUSINESS CONNEXION (PTY) LTD	R 857 836,25	95%
2021/11/08	APPOINTMENT OF THE PANEL OF INFORMATION TECHNOLOGY (IT) SERVICE PROVIDERS FOR THE PROVISIONING OF INFORMATION AND TECHNOLOGY SERVICES, SOFTWARE, HARDWARE I&T SECURITY, I&T ELECTRONICS AND I&T PROFESSIONAL SERVICES FOR A PERIOD OF THREE (3) YEARS	ABANGULA TRADING ENTERPRISE (PTY) LTD	RATE BASED	95%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/11/08	APPOINTMENT OF THE PANEL OF INFORMATION TECHNOLOGY (IT) SERVICE PROVIDERS FOR THE PROVISIONING OF INFORMATION AND TECHNOLOGY SERVICES, SOFTWARE, HARDWARE I&T SECURITY, I&T ELECTRONICS AND I&T PROFESSIONAL SERVICES FOR APERIOD OF (3) YEARS	KERNEL CONNECTIONS (PTY) LTD	RATE BASED	95%
2021/11/08	APPOINTMENT OF THE PANEL OF INFORMATION TECHNOLOGY (IT) SERVICE PROVIDERS FOR THE PROVISIONING OF INFORMATION AND TECHNOLOGY SERVICES, SOFTWARE, HARDWARE I&T SECURITY, I&T ELECTRONICS AND I&T PROFESSIONAL SERVICES FOR APERIOD OF (3) YEARS	MJOJI TECHNOLOGIES cc	RATE BASED	95%
2021/11/08	APPOINTMENT OF THE PANEL OF INFORMATION TECHNOLOGY (IT) SERVICE PROVIDERS FOR THE PROVISIONING OF INFORMATION AND TECHNOLOGY SERVICES, SOFTWARE, HARDWARE I&T SECURITY, I&T ELECTRONICS AND I&T PROFESSIONAL SERVICES FOR APERIOD OF (3) YEARS	QUALITATIVE INNOVATIVE SOLUTIONS (PTY) LTD	RATE BASED	95%
2021/11/08	APPOINTMENT OF THE PANEL OF INFORMATION TECHNOLOGY (IT) SERVICE PROVIDERS FOR THE PROVISIONING OF INFORMATION AND TECHNOLOGY SERVICES, SOFTWARE, HARDWARE I&T SECURITY, I&T ELECTRONICS AND I&T PROFESSIONAL SERVICES FOR APERIOD OF (3) YEARS	RESILLIENT SERVES AND NETWORKS cc	RATE BASED	95%
2021/11/08	APPOINTMENT OF THE PANEL OF INFORMATION TECHNOLOGY (IT) SERVICE PROVIDERS FOR THE PROVISIONING OF INFORMATION AND TECHNOLOGY SERVICES, SOFTWARE, HARDWARE I&T SECURITY, I&T ELECTRONICS AND I&T PROFESSIONAL SERVICES FOR APERIOD OF (3) YEARS	UBUNYE CONSULTATNTS (PTY) LTD	RATE BASED	95%
2021/11/23	PROVISION OF RELIEF ITEMS DURING DISASTER FOR A PERIOD OF THREE (3) YEARS	QUMANCO TRADING	QOUTED RATES	85%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	KEEP IT REACTIVE AND PROJECTS (PTY) LTD	RATE BASED	95%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	RBV TRADING	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	LIBOGILE ENGINEERING SERVICES cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	LUGEBU HOLDINGS (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	MAXHOBA CONSTRUCTION cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	MAKHWENTE TRADING cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	MTYUDA INVESTMENT TRADING cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	ZAMACETHE (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	MEN D PLUMBING SERVICES AND GENERAL TRADING	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	MACANGO TRADING (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	ISICEBI TRADING 1077 cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	LIMICULTURE RURAL EMPOWERMENT (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	IMVUSA TRADING 491 cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	TULIYEMA GROUP TRADING (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	HASILLE INVESTMENT cc	RATE BASED	95%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	LINOMSO CONSTRUCTION AND CIVIL WORK (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Ubunye consultants (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Zamacethe (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Yothalowa (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Zamaqwathi trading (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Robert silumko holdings (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Maka group (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Mila farming (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Bosele engineering (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Tough guy trading (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Nomahlubi Dyantyi business consultants cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Lakhiwe general trading (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Lennocent (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Coronado trading 70 (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Mila's investment (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Calvin and Major trading services	RATE BASED	95%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	DPKL trading enterprise cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Onalisiwe Aviwe solutions	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Icwili Projects (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Aqamile solutions (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Ake projects (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	N Buqindlela trading (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Invest africa group cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Tyalimpi general maintenance services (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Oguyonke catering and construction cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Likholomzi construction services (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Delady enterprise (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Sasi projects (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Nyivanas trading cc	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Indilisa holdings (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Iyanla holdings (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Yolitae enterprise (PTY) LTD	RATE BASED	95%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Bontinite (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Cenga tunzi trading (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Men go civils (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	8282 Projects and plant hire (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Vuyonke	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Jangoware (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	V.M.M.V projects and trading (PTY) LTD	RATE BASED	95%
2021/10/27	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Triple A developers (PTY) LTD	RATE BASED	95%
2021/10/28	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Nkunzi A civils (PTY) LTD	RATE BASED	95%
2021/10/28	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Nikho groups (PTY) LTD	RATE BASED	95%
2021/10/28	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	NMN General dealers (PTY) LTD	RATE BASED	95%
2021/10/28	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Aluogy business enterprise (Pty) LTD	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Terro msuthu civils (PTY) LTD	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Silaka projects	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Civ con projects	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Sherped civils and building cc	RATE BASED	95%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Amajama	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Edify Africa	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Willskosa (PTY) LTD	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Best move construction and suppliers cc	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Chic-Chac business enterprise	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Ogle civils (PTY) LTD	RATE BASED	95%
2021/10/29	CHDM SANITATION ERECTION OF VIP STRUCTURES BY SMMEs FOR 3 YEARS	Lisakhanya unathi projects	RATE BASED	95%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	TERRO MSUTU & ASSOCIATES	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	EZABANTU NGABANTU	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	IMVUSA TRADING 108 cc	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	UYACANYA INVESTMENT HOLDING	RATE BASED	75%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	UHLAZA ENVIRONMENTAL EDUCATION (PTY) LTD	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Ages Omega (PTY) LTD	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Mbumba Project Managers	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Khanyanjalo Community projects	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Aya Environmental Consulting (PTY) LTD	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	The success story properties & flooring	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Classy Trade and Invest 1094	RATE BASED	75%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Ben Mazwi Trading Enterprise cc & Unako Business Solution (PTY) LTD	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Qprojec cc	RATE BASED	75%
2022/03/30	PANEL OF (15) SUITABLE QUALIFIED SERVICE PROVIDERS FOR PROVISION OF SOCIAL FACILITATION SERVICES: INSTITUTIONAL AND SOCIAL DEVELOPMENT (ISD) FOR CHRIS HANI DISTRICT MUNICIPALITY FOR APERIOD OF THREE YEARS	Phila Development Agency	RATE BASED	75%
2022/06/20	TRANSVERSAL CONTRACT FOR THE SUPPLY,DELIVERY,INSTALLATION, COMMISSIONING AND MAINTANANCE OF OFFICE AUTOMATION SOLUTIONS TO THE CHRIS HANI DISTRICT MUNICIPALITY FROM 1/07/2022-30/06/2025	KONICA MINOLTA SA ADO BIDVEST OFFICE (PTY) LTD	RATE BASED	56%
2022/06/29	PROVISION OF SUPPORT SERVICES FOR THE CHRIS HANI DISTRICT MUNICIPALITY IN THE COMPILATION OF ANNUAL FINANCIAL STATEMENT AND AUDITING PROCESS FOR THE PERIOD OF THREE (3) YEARS	BONAKUDE CONSULTING (PTY) LTD	RATE BASED	55%
2022/10/11	APPOINTMENT OF SERVICE PROVIDER TO DESIGN,DEVELOP,SUPPLY,IMPLEMENT AND SUPPORT INTERGRATED CLOUD ELECTRONIC DOCUMENT,RECORDS,CONTENT MANAGEMENTSYSTEM FOR A PERIOD OF THREE (3) YEARS	KHANYA AFRICA NETWORKS	RATE BASED	50%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	CLARK LAING INC	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	PHILLIP AND MABONA ATTORNEYS JV BEN-MAZWI	RATE BASED	46%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
		INC.ATTORNEYS t/a PMA JV BMI		
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	Mc WILLIAMS AND ELLIOT INCORPORATED	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	JAVA MAMA ATTORNEYS	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	N Z MTSHABE INC	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	JOLWANA MGIDLANA INC	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	BOOI AND SONS ATTORNEYS INC	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	PX LIMBA ATTORNEYS INC	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	MATIWANE ZUKISANI ATTORNEYS	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	S. MODI ATTORNEYS	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	WESLEY PRITORIUS AND ASSOCIATES INC	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	MALEBYE MOTOUNG MTHEMBU	RATE BASED	46%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	MJENXANE AND VENFOLO ATTORNEYS JV	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	GM ATTORNEYS AND CONVEYENCERS	RATE BASED	46%
2022/11/14	CHDM PANEL FOR THE PROVISION OF LEGAL SERVICES FOR A PERIOD OF THREE (3) YEARS ON AN AS AND WHEN REQUIRED AND ON ROTATIONAL BASIS:	MESSRS MSITSHANE AND ASSOCIATES	RATE BASED	46%
2023/03/20	PROVISION OF BANKING SERVICES TENDER FOR CHRIS HANI DISTRICT MUNICIPALITY FOR A PERIOD OF THREE (3) YEARS	FIRSTRAND BANK LIMITED	RATE BASED	40%
2023/06/26	Provision of travel agency services in respect of air travel, car hire and accomodation for a period of 3 (three) years.	WILLARDS TRAVEL SERVICE	RATE BASED	33%
2023/06/26	Provision of travel agency services in respect of air travel, car hire and accomodation for a period of 3 (three) years.	HARVEY WORLD TRAVEL	RATE BASED	33%
2023/06/19	FUNDING AND COMMISION OF SMART METERING SYSTEM FOR CHDM FOR APERIOD OF THREE YEARS (CLUSTER 4)	KERNEL CONNECTIONS (PTY) LTD	RATE BASED	33%
2023/06/19	FUNDING AND COMMISION OF SMART METERING SYSTEM FOR CHDM FOR APERIOD OF THREE YEARS (CLUSTER 1 & 2)	TALOC PROJECTS (PTY) LTD	RATE BASED	33%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	NRB PIPING SYSTEM (PTY) LTD	RATE BASED	31%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	SOYAM'UBUNTU TRADING JV YOLITAE ENTERPRISE	RATE BASED	31%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	ZAMAQWATHI (PTY) LTD	RATE BASED	30%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	MACANGO TRADING (PTY) LTD	RATE BASED	32%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	MAKHWENTE TRADING cc	RATE BASED	30%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	ZM PROPERTY DEVELOPMENT FINANCIALS	RATE BASED	30%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	LIMICULTURE RURAL EMPOWERMENT (PTY) LTD	RATE BASED	31%
2023/11/01	SUPPLY & DELIVERY OF WATER SERVICES MATERIAL FOR CHMD FOR A PERIOD OF 3 YEARS	QUMANCO TRADING	RATE BASED	30%
2023/11/01	PANEL OF PROFESSION SERVICE PROVIDERS WITH SUITABLE SKILLS, EXPERTSE AND EXPERIANCE TO PROVIDE TECHNICAL SUPPORT, ADMINISTRTION AND QUALITY CONTROL DURING CONSTRUCTION PRECAST CONCRETE VIP FOR A PERIOD OF 12 MONTHS	SIZAMANZI CONSULTING ENGINEER/MALUTI GSM CONSULTING ENGINEERS	RATE BASED	25%
2023/11/01	PANEL OF PROFESSION SERVICE PROVIDERS WITH SUITABLE SKILLS, EXPERTSE AND EXPERIANCE TO PROVIDE TECHNICAL SUPPORT, ADMINISTRTION AND QUALITY CONTROL DURING CONSTRUCTION PRECAST CONCRETE VIP FOR A PERIOD OF 12 MONTHS	MBSA CONSULTING CC	RATE BASED	25%
2023/11/01	PANEL OF PROFESSION SERVICE PROVIDERS WITH SUITABLE SKILLS, EXPERTSE AND EXPERIANCE TO PROVIDE TECHNICAL SUPPORT, ADMINISTRTION AND QUALITY CONTROL DURING CONSTRUCTION PRECAST CONCRETE VIP FOR A PERIOD OF 12 MONTHS	HSC/SOKHANI JV	RATE BASED	25%
2023/11/01	PANEL OF PROFESSION SERVICE PROVIDERS WITH SUITABLE SKILLS, EXPERTSE AND EXPERIANCE TO PROVIDE TECHNICAL SUPPORT, ADMINISTRTION AND QUALITY CONTROL DURING CONSTRUCTION PRECAST CONCRETE VIP FOR A PERIOD OF 12 MONTHS	BUNONO KAIROS CONSULTING (PTY) LTD	RATE BASED	25%
2023/11/01	PANEL OF PROFESSION SERVICE PROVIDERS WITH SUITABLE SKILLS, EXPERTSE AND EXPERIANCE TO PROVIDE TECHNICAL SUPPORT, ADMINISTRTION AND QUALITY CONTROL DURING CONSTRUCTION PRECAST CONCRETE VIP FOR A PERIOD OF 12 MONTHS	DYOSANA CONSULTING ENGINEERS (PTY) LTD	RATE BASED	25%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2023/10/20	SUPPLY AND DELIVERY OF LIQUID AND POWERED WATER AND WASTEWATER TREATMENT CHEMICALS TO ALL WATER AND WASTEWATER TREATMENT PLANTS IN THE CHRIS HANI DISTRICT REGION FOR A PERIOD OF THREE YEARS	M WAY INVESTMENTS (PTY) LTD	RATE BASED	25%
2023/10/20	SUPPLY AND DELIVERY OF LIQUID AND POWERED WATER AND WASTEWATER TREATMENT CHEMICALS TO ALL WATER AND WASTEWATER TREATMENT PLANTS IN THE CHRIS HANI DISTRICT REGION FOR A PERIOD OF THREE YEARS	INDLELA CONSULTANTS (PTY) LTD	RATE BASED	25%
2023/10/20	SUPPLY AND DELIVERY OF LIQUID AND POWERED WATER AND WASTEWATER TREATMENT CHEMICALS TO ALL WATER AND WASTEWATER TREATMENT PLANTS IN THE CHRIS HANI DISTRICT REGION FOR A PERIOD OF THREE YEARS	JICAMA 167 (PTY) LTD t/a AAS OPERATIONS	RATE BASED	25%
2023/10/20	SUPPLY AND DELIVERY OF LIQUID AND POWERED WATER AND WASTEWATER TREATMENT CHEMICALS TO ALL WATER AND WASTEWATER TREATMENT PLANTS IN THE CHRIS HANI DISTRICT REGION FOR A PERIOD OF THREE YEARS	RHEOCHEM (PTY) LTD	RATE BASED	25%
2023/10/20	SUPPLY AND DELIVERY OF LIQUID AND POWERED WATER AND WASTEWATER TREATMENT CHEMICALS TO ALL WATER AND WASTEWATER TREATMENT PLANTS IN THE CHRIS HANI DISTRICT REGION FOR A PERIOD OF THREE YEARS	METSI WATER SOLUTIONS (PTY) LTD	RATE BASED	25%
2023/11/01	SUPPLY AND DELIVERY OF MATERIAL AND EQUIPMENT FOR MIDDELBURG STREET PAVING	QUMANCO TRADING	2 932 247,00	0%
2023/11/01	SUPPLY AND DELIVERY OF MATERIAL AND EQUIPMENT FOR HOFMEYER STREET PAVING	QUMANCO TRADING	1 172 459,50	0%
2023/11/01	SUPPLY AND DELIVERY OF MATERIAL AND EQUIPMENT FOR COFIMVABA STREET PAVING	QUMANCO TRADING	1 520 714,00	0%
2023/12/01	PROVISION OF SHORT TERM INSURANCE FOR THE INSURANCE PORTFOLIO OF CHRIS HANI DISTRICT MUNICIPALITY FOR THE PERIOD OF 3 YEARS	LATERAL UNISON	2 374 020,00	10%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2023/12/14	CHRIS HANI DISTRICT MUNICIPALITY DESTITUTE HOUSING PROGRAMME PROVISION OF CIVIL AND STRUCTURAL ENGINEERING SERVICES FOR CONSTRUCTION OF HOUSES FOR DESTITUTE BENEFICIARIES FOR A PERIOD OF THREE YEARS (36 MONTHS) AS AN WHEN REQUIRED	2MC CONSULTING ENGINEERS (PTY) LTD	409 860,00	23%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF STATIONERY FOR A PERIOD OF 3 YEARS	Invest africa group cc	231 000,00	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF STATIONERY FOR A PERIOD OF 3 YEARS	NRG OFFICE SOLUTION CENTRAL	127 169,26	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF STATIONERY FOR A PERIOD OF 3 YEARS	EYAMAKHWANE (PTY) LTD	144 992,73	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF STATIONERY FOR A PERIOD OF 3 YEARS	IMBUMBA DEVELOPMENTS	104 576,00	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF STATIONERY FOR A PERIOD OF 3 YEARS	GQOBO INVESTMENT	222 962,99	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF STATIONERY FOR A PERIOD OF 3 YEARS	MACANGO TRADING (PTY) LTD	57 595,00	15%
2024/02/06	APPOINTMENT OF A PROFESSIONAL SERVICE PROVIDER FOR DEVELOPMENT OF CHRIS HANI DISTRICT MUNICIPALITY INFRATRUCTURE ASSET MANAGEMENT PLAN FOR A PERIOD OF TWO YEARS	SMEC SA	3 128 408,15	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF CLEANING MATERIAL FOR A PERIOD OF 3 YEARS	GQOBO INVESTMENT	RATE BASED	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF CLEANING MATERIAL FOR A PERIOD OF 3 YEARS	MKHONTO WETHU TRADING t/a ECO CHEMICAL SOLUTIONS	RATE BASED	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF CLEANING MATERIAL FOR A PERIOD OF 3 YEARS	LHILHIZ TRADING	RATE BASED	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF CLEANING MATERIAL FOR A PERIOD OF 3 YEARS	RURAL AFRICA TRADING	RATE BASED	15%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF CLEANING MATERIAL FOR A PERIOD OF 3 YEARS	AMINA	RATE BASED	15%
2024/02/06	PANEL OF 6 SERVICE PROVIDERS FOR THE SUPPLY AND DELIVERY OF CLEANING MATERIAL FOR A PERIOD OF 3 YEARS	MACANGO TRADING (PTY) LTD	RATE BASED	15%
2024/02/06	APPOINTMENT OF A SUITABLE PROFESSONAL SERVICE PROVIDER FOR THE DEVELOPMENT OF RURAL ROADS ASSET MANAGEMENT SYSTEM (RRAMS) FOR A PERIOD OF THREE (3) YEARS	ENGINEERING ADVICE AND SERVICES (PTY) LTD	5 896 870,41	0%
2024/02/06	APPOINTMENT OF A SERVICE PROVIDER TO SUPPLY, INSTALL AND MANAGE A SECURE SOFTWARE DEFINED WIDE AREA NETWORK (SD-WAN) AND HOSTED VOICE OVER INTERNET PROTOCOL (VOIP) TELEPHONE SYSTEMS FOR CHRIS HANI DISTRICT MUNICIPALITY FOR A PERIOD OF THREE YEARS	OVATION CONCEPTS JV RGL TRADING (PTY) LTD	19 988 115,91	0%
2024/02/06	SUPPLY AND MAINTANANCE OF HYBRID CCTV EARLY WARNING SYSTEM FOR A PERIOD OF THREE YEARS	AFRISEC STRATEGIC SOLUTION (PTY) LTD	2 292 675,65	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	JV DESIGNA ADS AND NONDABULA SERVICES AND SUPPLIERS	RATE BASED	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	MKHONTO WETHU TRADING t/a ECO CHEMICAL SOLUTIONS	RATE BASED	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	UKHANYE KUHLE TRADING (PTY) LTD	RATE BASED	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	EKAYA PROMOTIONS CC	RATE BASED	0%

Appointment date	Description	SERVICE PROVIDER	PROJECT COST	STATUS
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	LINOTO DEVELOPERS CC	RATE BASED	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	LISAKHANYA UNATHI PROJECTS CC	RATE BASED	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	RURAL DEVELOPMENT TEXTILES (PTY) LTD	RATE BASED	0%
2024/05/07	PANEL OF SERVICE PROVIDERS FOR SUPPLY AND DELIVERY OF PERSONAL PROTECTIVE CLOTHING AND EQUIPMENT FOR CHDM EMPLOYEES FOR A PERIOD OF THREE (3) YEARS	QUMANCO TRADING	RATE BASED	0%