



CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

ANNUAL PERFORMANCE REPORT

2012 – 2013
FINANCIAL YEAR

“AT A GLANCE: DELIVERY ON AGREED
TARGETS”

The Executive Mayor
15 Bells Road
Queenstown, 5320
Tel: (045) 808 4600
Fax: (045) 808 1556
www.chrishanidm.gov.za

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PART 1: BACKGROUND

1.1. INTRODUCTION

On an annual basis, each municipality must, in terms of Section 46 (1) of the Local Government: Municipal Systems Act, 32 of 2000 (MSA), prepare a performance report reflecting:

- a) *The performance of the municipality and each external service provider during that financial year;*
- b) *A comparison of the performances referred to in paragraph a) with the targets set for and performances in the previous financial year; and*
- c) *Measures taken to improve performance.*

The annual performance report that the municipality prepares will, in terms of Section 46 (2) of the MSA, form part of the municipality's annual report which is prepared in terms of Chapter 12 of the Local Government: Municipal Finance Management Act, 56 of 2003.

The annual reporting stage satisfies the final stage of the planning, implementation and monitoring cycle of the municipality. This stage affords the municipality an opportunity to account to its communities, other spheres of government and interested stakeholders on those service delivery commitments it made as espoused in the municipality's Integrated Development Plan (IDP), the Budget as well as the municipality's Service Delivery and Budget Implementation Plan (SDBIP). This stage also allows the municipality to reflect on some of the initiatives it has implemented, assess their contribution towards the realisation of the broader vision, mission and objectives of the municipality and thus, allow the municipality to make informed decisions around the direction and pace of development within the municipal area.

This document, therefore, details the performance of the municipality in as far as meeting the needs of the communities and other stakeholders is concerned, This document must be used as a basis of assessing the performance of the municipality over the 2012/2013 financial year.

1.2. MUNICIPAL MANAGER'S COMMENT

During the financial year under review, the Chris Hani District Municipality underwent numerous transitions. From a management point of view, it was at the beginning of the financial year that the Accounting Officer assumed these responsibilities. Much needed to be done in terms of ensuring that the dictates of the Council, through the IDP were implemented and that the needs of the people were addressed. At the same time, a number of vacancies arose with the expiry of the contract of the Corporate Services Director, the resignation of the Strategic Manager and the vacancy that existed of the Chief Financial Officer. Without these critical positions filled, the task of the Accounting Officer seemed insurmountable.

With haste, the Council ensured that these positions were filled and that the municipality was back in stability. The task ahead for the new team was then to ensure that the targets and commitments that Council had for the communities, as stipulated in the municipality's strategic documents, viz.; the IDP, Budget and SDBIP, were realised. Indeed, much work has been done as is documented in the details of performance. This work has generally been undertaken with a clear understanding of the role of the district municipality as contemplated in the Constitution of the Republic of South Africa, Act 108 of 1996 as well as other pieces of legislation that flow from it, notably the Local Government: Municipal Structures Act, 117 of 1998 as amended and the Local Government: Municipal Systems Act, 32 of 2000 as amended, this with particular focus on its relations with other spheres of government and fundamentally, its relations with the local municipalities within its jurisdictions and other stakeholders generally.

It is our strongest view that the work that has been carried out during the year under review has put in place a solid foundation upon which the municipality, its Council and Administration can work to improve the lives of the citizens of the district.

MR M.A. MENE

MUNICIPAL MANAGER

DATE

PART 2: CHRIS HANI DISTRICT OVERVIEW

2.1. Background and Demographic Profile

Chris Hani District Municipality (CHDM) is located within the centre of the Province of the Eastern Cape surrounded by the district municipalities of Amatole, Cacadu, Joe Gqabi and OR Tambo. It is made up of the following eight local municipalities: Emalahleni, Engcobo, Inkwanca, Intsika Yethu, Inxuba Yethemba, Lukhanji, Sakhisizwe and Tsolwana.

The Chris Hani District has a land mass of 36 558 square kilometres, a change from its previous size of 36, 561 square kilometres in extent due to the changes in demarcation. Inxuba Yethemba is the largest local municipality (32%) in the district, followed by Tsolwana (16%); Sakhisizwe and Engcobo are the smallest in terms of size (6% each).

The national statistics as released at the conclusion of the 2011 census indicate that the population of CHDM decreased from 800 289 in 2001 to 795 461 in 2011. This therefore reflects a decline in CHDM population by -0,1.

The statistics further reveal that the population distribution of the district is such that females are in greater numbers as compared to their male counterparts. Additionally, the population is dominated by young people of ages 0 – 24 years (55.9%).

Whilst there has been an improvement in the area of poverty reduction, the levels within the district remain persistently high at 52.9% of the population living in poverty. Because the majority of people living within the district borders are Africans, poverty is particularly acute amongst this racial group (54.2%) followed by the coloured population at 51.6% with Asians at 10.8% and whites under 1%.

The HIV and AIDS pandemic has contributed to the complex nature of development challenges within the district however, recent studies indicate that the rates of new infections have declined. The decline in the infection rate is can be attributed to a number of factors such as increased access to health facilities and treatment, the impact of educational campaigns and nutrition.

On the economic front, the district is heavily reliant on government/community services. This means that on aggregate, this is the sector contributing most to employment and economic growth rate (52%). A number of factors warrant this situation and chief amongst these is the rural setting of the district coupled with the educational levels of the population, particularly around entrepreneurial skills.

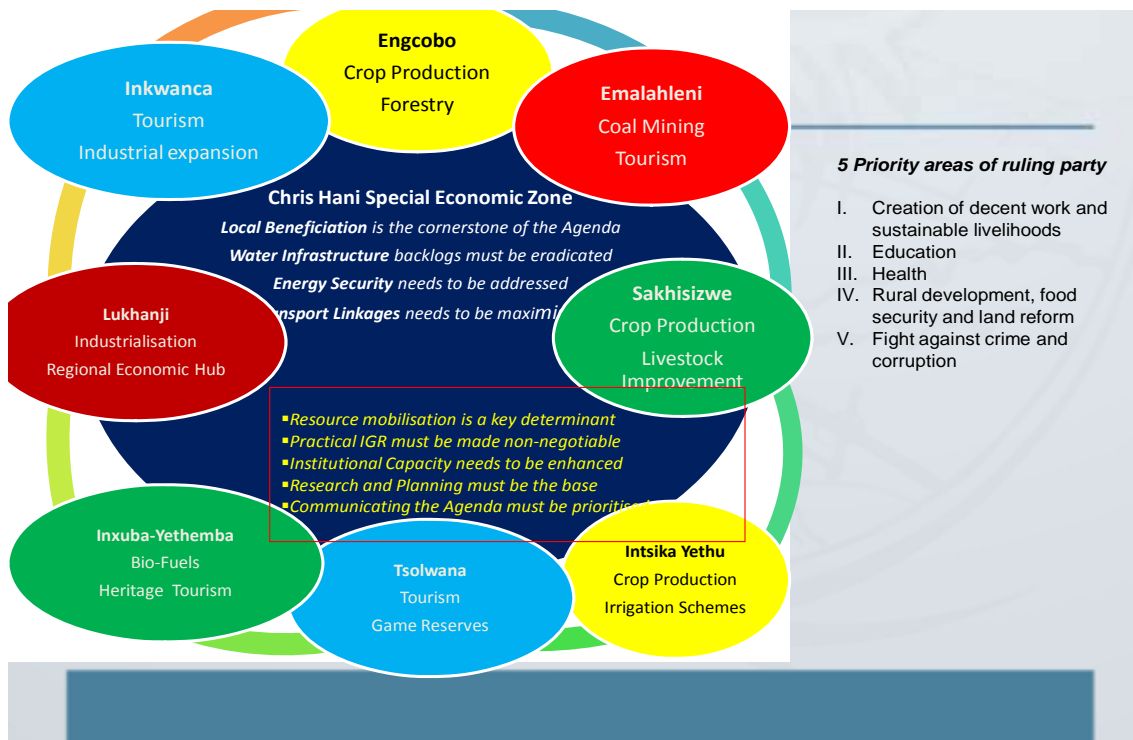
As a result of the conditions prevalent in the district, the district has positioned itself as an agricultural area and has put greater efforts specifically within agriculture (crop production and dry land cropping as well as livestock farming), agro-processing and related industries.

Unemployment is a major challenge in our economy. It is estimated to be about 57% and currently higher than that of the country at 37% and that of the EC Province at 51%. Due to high rates of unemployment there is a generally high dependence on grants and remittance (monies sent home by sons and daughters working in urban centres) as the main sources of household incomes in especially in the poor areas of the district.

2.2. Chris Hani District Development Outlook

Emanating from the extensive engagements that the Council of the CHDM had at the start of the term of the current Council, the CHDM has developed its Development Agenda which seeks to inform the direction of spending and investment in the economy of the district. Born out of the long term vision and mission of the municipality, together with the values that guide the municipality in its engagement, this District Development Agenda, as the principal ideal that the district seeks to achieve has taken into considerations the various priorities that the other spheres of government have made viz.; reducing poverty and inequality, improving access to health, intensifying educational initiatives, rural development and the fight against crime, amongst others. Hereon bellow is a depiction of the district development agenda together with the municipal vision, mission and values:

CHDM Developmental agenda



Vision:

“A people-centred developmental rural district municipality”

Mission:

“To co-ordinate governance for quality service and better communities through co-operative governance, socio-economic development, integrated development planning, and sustainable utilization of resources”

Values:

C = Commitment

H = Honesty

H = Humanity

A = Accountability

R = Respect

N = Nurturing

I = Integrity

I = Innovative

S = Sincerity

In an effort to realise the institutional vision, CHDM has developed 5 Broad Strategic Objective as aligned to the National KPA (5 year Local Government Strategic Agenda). These are a way of responding to key issues confronting the municipality and its communities.

- 1) Ensuring an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.
- 2) To consistently create an enabling environment for Economic Growth, Rural Development and Employment opportunities.
- 3) Ensuring provision of Basic Services in a well-structured, efficient and integrated manner.
- 4) To encourage the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.
- 5) To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities.

PART 3: PERFORMANCE DETAIL

The rationale for the assessment of the performance of the Chris Hani District Municipality emanates from the commitment the municipality has made as documented in the Integrated Development Plan (IDP). The IDP contains the various developmental challenges confronting the citizens of the district, the strategies to address these as well as the projects that will act as tangible outcomes to the interventions of the municipality. Together with the IDP is a budget which gives effect to the contents of the IDP. The budget contains the financial resources that are necessary for the implementation of the IDP.

From these two documents flows the Service Delivery and Budget Implementation Plan (SDBIP) of the municipality which in essence is a business plan of the municipality detailing what the municipality will implement over a particular financial year. The SDBIP contains specific indicators and targets that the municipality has set itself as well as the timeframes within which the municipality will deliver on the set targets. The SDBIP is the main document that is utilised for assessing the performance of the municipality over a given financial year. The SDBIP is crafted in such a manner that it responds to the various scorecard demands thus allowing for ease of assessing the performance of the municipality on all the key areas as highlighted in the Five Year Local Government Strategic Agenda.

3.1. Performance Highlights

KPA 1: SERVICE DELIVERY AND INFRASTRUCTURE DELIVERY

Under this KPA, the Chris Hani District Municipality has a responsibility relating to municipal health services, the provision of water and sanitation, housing development and town planning services as well as roads maintenance in terms of the service level agreement interred into with the Department of Roads and Public Works

In relation to this, therefore, within infrastructure provision, the District Municipality was able to spend 100% of its Capital Grant allocations i.e., MIG and RBIG. Of note in this regard is the fact that the municipality, through dedication and courage, has

managed to exceed its planned targets with respect providing basic sanitation to its community. This is evidenced by the increase to 28803 in the number of households are now served against the set target of 25109 for the year.

With respect to the provisioning of basic water, the municipality has delivered to 5002 households during the financial year under review. The number however fell short of the expected target for the year of 8308. Contributory factors to meet the target are mainly contractors who failed to perform to the expected standard as well as climatic conditions in some instances thereby resulting in projects stalling. Where poor contractor performance was noticed, such services were terminated.

Linked to the Local Economic Development programmes of the municipality, CHDM was able, through the Expanded Public Works Programme (EPWP), to achieve its set targets with respect to creation of full time equivalent (FTE) jobs. In this sense, 1500 FTE jobs were created against the set target of 1241 for the year.

MUNICIPAL HEALTH SERVICES

WATER QUALITY MANAGEMENT

The CHDM is responsible for provisioning of quality water to all areas within its jurisdiction which should adhere to SANS: 241. We have thus far taken about 2 400 water samples from the sampling points as designated by the Department of Water Affairs (DWA). We are proud to report that all samples taken are free from water related and water-washed diseases like cholera, typhoid, shigella dysentery etc. and people can consume water without any fears of being exposed to waterborne diseases.

WASTE MANAGEMENT

Since the previous financial year, CHDM had forged links with the Department of Environmental Affairs towards assisting municipalities with waste management programmes such as recycling, street sweeping and landfill sites management, in order to comply with the new Waste Act which promotes recycling, reuse and recovery of waste so as to minimize the volumes of wastes to the landfill sites.

These initiatives were rolled-out at Ngcobo, Sakhisizwe, Inxuba Yethemba, Emalahleni, Lukhanji and Intsika Yethu. They will also be extended to other LMs in the next financial year. Inroads are in place towards assisting municipalities to have their landfill sites permitted.

We wish to congratulate Intsika Yethu Municipality for extending waste management services to indigent households and encourage the rest to follow suit.

ENVIRONMENT AND CLIMATE CHANGE

The District Climate Change Summit of 2011, recognised the need for all CHDM Directorates to mainstream Climate Change protocols in the delivery of services e.g. human settlement, water services, sanitation services, led programmes. The District is therefore committing itself to a sustainable development and protection of the environment for future generations. Together with the Department of Environmental Affairs, we are conducting natural resource rehabilitation projects and alien vegetation eradication through EPWP in order to mitigate these challenges. We have since established Environment and Climate Change Forum to engage stakeholders on Environment and Climate Change issues. On the other hand, the Department continues to conduct environmental awareness and educational campaigns throughout the district in order to raise the levels of awareness around issues of greening and beautification.

About 860 trees have been planted since May 2012 and the Department has committed itself to plant more in the next financial year. All these efforts seek to reduce the impact of climate change in our communities and rather promote greener societies that shall enrich our environment.

These initiatives saw Inkwanca Municipality winning the Provincial Greenest Municipality Award in November 2012. We therefore call upon all the LMs to prioritise environmental responsible behavioral patterns and make it their daily business.

A draft District Wide Adaptation and Mitigation Strategy has been developed and shall soon find its way to the Council, once all the inputs have been received.

This strategy will assist the district in dealing with issues of renewable energy (solar energy, bio-fuels, clean technologies, wind turbines) waste management (land fill sites) and other climate change programmes better than before. We pride ourselves of three crowns project and will be replicated in other villages and schools in the next financial year. We therefore call upon the communities to adopt the same protocols in their daily living.

HIV AND AIDS AND ANTI-POVERTY (PHAKAMA SAKHE)

HIV and AIDS keeps on being a serious threat to our developmental agenda in as far as socio economic conditions are concerned. During this financial year, CHDM Council adopted an HIV,STI and TB Strategic Plan of (2012-2017), and this Department in collaboration with its stakeholders have been in full swing – implementing the programmes such as condom week, district world aids day, candlelight memorial etc towards combating the scourge of HIV and AIDS in the District. These efforts gave rise to a decline of the prevalence rate among antenatal women by 0.6% in 2011 compared to the 2010 results of 29.5% and 30.1% respectively.

The know your epidemic and know your status campaign have also shown decline in the HIV infections. The results further indicate that, our District has 28 700 people on Anti Retroviral Treatment (ART), of which, 26 753 are adults and 1 947 are children. The highest positivity rates are from Ngcobo, Lukhanji and Sakhisizwe facilities with 12,2%, 9,7% and 8,6% respectively. Special attention will be given in these areas as we rollout 2013/2014 HIV and AIDS programmes wherein the youth will be our primary focus.

Amongst these programmes is the element that the Council has decided to incorporate in order to address the social ills and that is anti – poverty or phakama sakhe initiatives. These initiatives have been piloted in the sites of Intsika Yethu at Hala Location and Ngcobo at Silindini Location. The Department together with the Sector Departments and other internal Departments have started addressing these challenges by employing 105 youth and women as ground diggers on a two year contractual period. The phakama sakhe programme will be extended to all 112

wards of the District in the next financial year and shall be championed by the Ward Councilors.

The success of these programmes has now placed the District AIDS Council (DAC) in being recognised as the best performing in the Province. This has resulted into a twinning arrangement with Umgungundlovu District Municipality wherein the two (2) Districts are now sharing best practices and we hope that this relationship is yielding successful, meaningful and progressive results.

HIV AND AIDS IN THE WORKPLACE

We have once more within CHDM repeated HIV Prevalence and Knowledge, Attitudes, Perceptions and Behaviour survey was conducted in March – April 2013, to determine whether there has been an increase or decrease in HIV prevalence since the baseline which was conducted in 2009 among Councillors and staff in general. The survey showed a decrease of HIV prevalence among Councillors and employees from 16% in 2009 to 7.6% in 2013.

This is a remarkable improvement. The report also showed a decrease in the number of employees who reported fear of stigma and discrimination in the workplace from 99% in 2009 to 2.7% in 2013. We will continue our partnerships with LMs in implementing HIV and AIDS workplace programmes.

HEALTH SUMMIT

A district health summit was held on 1 -2 November 2012 at Roydon Nature Reserve. Its primary objective was to determine progress made thus far, insofar as the implementation of the ten (10) point plan for 2009 -2014 is concerned as set out in the Department of Health Strategic plan. The summit acknowledged the progress made thus far, however, much more needs to be done with challenges posed by HIV and AIDS and TB, maternal and child-mortality, communicable & non-communicable diseases. We have committed to accelerate service delivery by:

- ✓ Supporting the piloting National Health Insurance (NHI) in one of the Health Sub-Districts of the District in the 2013/14 financial year.

- ✓ Strengthening relations with all Sector Departments in an attempt to mobilize and integrate resources towards addressing the challenges posed by HIV & AIDS; TB and STIs.
- ✓ Making sure that the Millennium Development Goals are given the due priority, and thus ensuring improvement.

CIRCUMCISION

At this point we want to congratulate the district team that is responsible for overseeing circumcision seasons and challenges that arose were swiftly attended. However, we shall stand and act during this June month (Nyanga Yesilimela) as we are striving for a zero incident period. We call upon our communities to observe the policies, regulations and structures that govern this rite by encouraging parents to ensure that these boys visit the local clinics; ensure that these boys are at the right age to go through this ritual; nurses/doctors act responsibly; iinkosi and traditional houses lead the process at a customary level; the department of Health shall lead and the CHDM will fully activate its support.

DISASTER MANAGEMENT

The primary focus of disaster management as set out in the Disaster Management Framework adopted by the Council is the prevention and mitigation of disastrous risks and hazards as they are likely to be found in our District given its geographical nature. In an effort to minimize these incidents, 33 awareness campaigns on risk reduction strategies such as snow rescuing, thunderstorm & lightning, tornadoes etc were conducted throughout the District. These initiatives are in line with the programmes of climate change and should be seen interchangeable.

A Disaster Management Plan is about to be adopted by the Council and will assist the District together with LM's in addressing the risks and hazards posed to us by the effects of climate change. We call upon all stakeholders to work with us as we drive these programmes so that together we reduce the impact and effect of these hazards.

FIRE SERVICES

The Municipal Structures Act clearly stipulates the role and responsibilities that the district shall provide in executing fire services. Such functions are:

- Planning, co-ordination & regulating fire services.
- Specialised fire fighting services such as maintain, veld and chemical fires.
- Coordination of the standardisation of infrastructure, vehicles, equipment and procedures.

In spite of this, the District has gone beyond its scope by assisting municipalities with their functions such as structural fire fighting in an attempt to reduce the spread of fires to the nearest buildings which might cause injuries & deaths.

During this financial year, 387 structural fires were extinguished throughout the District, whilst, veld fires were 443. Of those 33 fire injuries were reported and recorded. The District together with municipalities have since developed an awareness programme which seeks to educate the community on safety measures. The programme is progressing fairly well.

HOUSING

In 2011, the Eastern Cape Department of Human Settlements granted the CHDM the status of being a developer for the construction of permanent emergency houses within the district area as a whole.

In October 2010, the Council of CHDM took a resolution to engage in the process of Housing Municipal Accreditation. An application was forwarded to the Eastern Cape Department of Human Settlements for the CHDM to be considered for Levels one and two of the Housing Municipal Accreditation. The Eastern Cape Department of Human Settlements responded by including the CHDM as one of the municipalities that would be considered for assessment for capacity at level one of the Housing Municipal Accreditation. In terms of this process, the functions attached to Level one accreditation are listed as follows:

- ✓ Beneficiary Management;
- ✓ Subsidy budget planning and allocation; and
- ✓ Priority programme management and administration.

In May 2013 a pre accreditation assessment for the district was conducted by the Eastern Cape Department of Human Settlement. The assessment report highlighted that although there seems to be evidence of capacity in the district, there are capacity needs within the municipality around project cycle of Human Settlements delivery.

The following of particular interest: Areas of intervention

- ✓ The establishment of the Housing Needs Register in all the municipality
 - ✓ Work Done: the ECDHS has appointed the service provider Mbumba Development Services to develop a housing needs register for 6 LMs in the district that did not have the register (Emalahlen; Inxuba Yethemba; Tsolwana; Inkwanca; Ngcobo and Sakhisizwe LM). The service provider is currently on site.

- ✓ Development and the implementation of the Allocation Policy
 - ✓ Work Done: CHDM has started with process of procuring the service provider to develop the Integrated Housing Sector Plan which incorporates the development of the Housing Allocation Policy.

- ✓ Availability of land for future projects
- ✓ Availability of bulk especially challenges relating to water and sanitation
- ✓ The strengthen of the PMU office with social facilitation and beneficiary administration
- ✓ Increase technical capacity within Human Settlement Unit by reviewing the orgarnogram and providing for new posts.
- ✓ Strengthen contracts and inventory management
- ✓ Filling of strategic posts in the institution and specially in technical fields
- ✓ Skills needed for the administration of Human Settlement delivery and technical skills for serving the water and sanitation backlog. This is based on the high vacancy rate within engineering and the limited capacity provided for the orgarnogram for human settlement delivery.

A pre accreditation support will be offered by the ECDHS to ensure that the municipality performs its function and as such continued engagements will be undertaken with the municipality to ensure that CHDM responds to the area that needs attention. SALGA will also support and guide the district in terms of meeting all the required expertise for the accreditation.

As response to the various housing challenges facing the district such as bulk infrastructure provisioning, the land question, housing infrastructure and social development, are addressed adequately and as a matter of urgency, the Council of CHDM approved an organogram which puts in place the Housing Unit. The Housing Unit is housed in the Integrated Planning and Economic Development Directorate (IPED) of the CHDM and currently is staffed by a Housing Manager, who, as reporting directly to the IPED Director, has the responsibility of guiding the housing process and to manage stakeholders. Although not exclusively limited to these, the Housing Unit has the following responsibilities:

- ✓ provide support and guidance to local municipalities faced with capacity challenges and financial constraints in housing delivery;
- ✓ coordinate infrastructure projects that directly affect housing (sanitation and water);
- ✓ eliminate duplications; and
- ✓ assist in the monitoring of housing projects.

Furthermore, as part of the institutional arrangements and in terms of the CHDM operational plans, a District Housing Forum sits atleast once every quarter to try and address those housing development challenges facing the district. The Housing Forum is a stakeholders' engagement forum which is comprised of the following representatives:

- ✓ The chairperson of the forum, the IPED Portfolio Councillor (CHDM);
- ✓ The IPED/ Technical Services Portfolio Councillors of (all eight Local Municipalities);
- ✓ Housing officials (both in the CHDM and in all eight Local Municipalities);
- ✓ Infrastructure and town planning officials (both in the CHDM and in all eight Local Municipalities);

- ✓ The Eastern Cape Department of Human Settlements (Provincial and Regional Representatives);
- ✓ Representatives from various sector departments; and
- ✓ All other stakeholders relevant to the housing function.

Additionally, the CHDM, in partnership with the Coega Development Corporation, intends signing an Advanced Socio-Economic Development and Transformation through Infrastructure Development agreement. This agreement will facilitate skills development of local labour, including internship programmes and emerging enterprise development, including cooperatives.

As was noted hereon earlier, the CHDM is only responsible for the construction of emergency disaster houses. In terms of this function, the current backlog is a 1300 disaster houses. Of the 1300 houses to be built, 427 have been approved for the 2012/2013 financial year and the distribution is listed as follows:

- Intsika Yethu LM = 67
- Lukhanji LM = 75
- Emalahleni LM = 49
- Sakhisizwe LM = 65
- Engcobo LM = 73
- Tsolwana LM = 44
- Inkwanca LM = 24
- Inxuba Yethemba LM = 30

Currently of the 427, 173 beneficiaries have been approved for subsidy application. 10 emerging contractors in Grade 1 CIDB from (Ngcobo 5; Tsolwana 3 and Sakhisizwe 2) have been appointed by Coega through a developmental programme where Coega will manage and mentor them as to get a better grade of CIDB. More contractors are still expected to be appointed in the programme.

Through the office of the executive mayor 8 destitute houses have been identified to be constructed in all LMs using Ingcibi and local resources available in that particular area. The main target of the programme focus on the worst case scenario of child headed families; victims of violence; old age people; HIV and AIDS victims etc.

The programme started at Lukhanji; Emalahleni; and Tsolwana. Lukhanji house has been handed over on the Mandela day; the other two houses are expected to be handover during the EXCO OUTREACH in September 2013.

KEY ISSUES IN HOUSING DEVELOPMENT

Skill development programme

CHDM has embark on the process of assisting Local Co-operative clay brick Makers in the district in partnership with the Chris Hani Cooperative Development Center with the aim of getting an accredited clay brick that can be used to construct housing projects with-in the district. The programme has been piloted at Ikwanca Local Municipality and thereafter it will be rollout to other LMs. The service provider Cermalab was appointed through CDC to train cooperatives at Molteno with 14 Members (12 Females, 2 Males and None Youth Members) and Sterstroom Site with 15 Members (6 Females, 9 Males and None youth members).

The Bricks produced during training at Sterstroom met the required strength of 4MPA and the bricks produced at Molteno did not meet the required strength however the service provider is still on site trying to get the required strength for that site. The main challenged identified at molten was that their soil has shale which makes it difficult to be grinded to make fine aggregates. Hammer mill has been procured to grind the shale with the hope that positive results will be acquired at Molten.

As part of the programme CHDM has established both sites for Molteno and Sterstroom. 4 brick production machinery have been purchased; 1 hammer mill has been purchased; 50 x50m fencing is under erection; 12 x 6m steel sheds have been constructed. CHDM has provided coops with protecting working clothing, rain water tanks etc.

Capacity and support to local municipalities and other stakeholders with regard to housing delivery is being provided in line with the Housing Act. Local municipalities are guided on how to develop their Housing Sector Plans and assisted in the monitoring of housing projects. They are also given support on planning and implementation of subsidy projects towards integrated settlements and coordinating

the formulation and review of housing policy and legislation. Items to be highlighted in the Housing Development Plan:

- ✓ Local context, spatial context, demographic context, economic context and social context;
- ✓ Current housing demand;
- ✓ Land identification;
- ✓ Current housing situation;
- ✓ Planned projects;
- ✓ Integration with other sectors;
- ✓ Spatial Development Plan;
- ✓ Performance Measurement; and
- ✓ Housing Institutional Framework

TOWN PLANNING FUNCTION

Whilst the role of a district municipality in terms of town planning remains limited, the Council of the CHDM took a decision of providing hands on support to all its Local Municipalities, and also in adherence to the prescripts of the Local Government: Municipal Structures Act, 117 of 1998, the CHDM has, through its Development Planning Unit of the Integrated Planning and Economic Development Directorate (IPED), made available the position of the town planner with the task of assisting Local Municipalities in the following aspects:

- ✓ Determine the efficiency and consistency of municipal spatial tools, i.e.; SDFs, GIS and LUMS in addressing spatial matters;
- ✓ Identifying and prioritising municipalities requiring urgent assistance particularly those without the services of a town planner;
- ✓ Ensure alignment of SDFs in terms of development, review and implementation;
- ✓ Provide technical support to Local Municipalities in terms of developing credible SDFs; and
- ✓ To keep abreast of legislation and trends as this relates to town planning.

Furthermore, the Development Planning Unit has established the District Town Planners Forum whose main objectives are to look at specific town planning issues affecting the function throughout the district. This forum is comprised of town planners/land use and/or spatial planning officials from the CHDM and all its local Municipalities.

Spatial planning

a. Preparation and approval process of SDF:

In line with the legislative requirements, during the financial year under review, the CHDM undertook a process of reviewing its Spatial Development Framework (SDF) as was approved in 2004. The objectives of this review were to ensure:

- ✓ The alignment between the strategic approach to managing development investment in the district embodied in the original SDF and current government policy as embodied by –
 - The National Spatial Development Perspective;
 - The Eastern Cape Provincial Growth and Development Plan; and
 - Other relevant legislation governing development planning
- ✓ The incorporation of the latest available data on social (demographic), economic and infrastructural development indicators; and
- ✓ The building into the SDF latest information derived from new and/or revised sector plans data-sets and spatial proposals.

Land use management:

Whilst the CHDM currently does not have an express role to play in terms of land use management, the enacting of the Spatial Planning and Land Use Management Bill 2013 is a stepping stone towards a uniform and progressive Land Use management system i.e. Chapter 4, 5 and 6 of the Act seek to address issues such as preparation of SDF's, Municipal planning tribunals & their composition as well as

Municipal land use planning. Though it should also be noted that from a provincial level there is legislation that still needs to be repealed in order for the act to be effective which is the reason why the Department of Rural Development and Land Reform has also embarked on course of involving District Municipalities, Department of Local Government and Traditional Affairs as well as interested and affected parties in the development of the provincial planning legislation.

In its SDF the CHDM has set guidelines in terms of the land development character of the District as a whole. Of note, however, in relation to the land question is the issue of obtaining land for development purposes, particularly as this relates to the former Transkei areas. The CHDM has been actively involved to ensure that it influences government processes to ensure that individual rights to land through title deeds is ensured so as to ensure security of tenure and development progress.

Furthermore, in its endeavours to define the district's spatial rationale, the CHDM Spatial Development Framework focuses on the strengthening of linkages between the different centres within the CHDM region and their relationship with centres outside the boundaries of CHDM. This led the CHDM to adopting the Small Town Development approach that is aimed at accelerating development through the identification and alignment of economic activities to ensure value chain addition. The Small Towns Development approach looks at the process of shaping small town & villages by drawing together the many strands of place making, Environmental stewardship, social equity & economic viability into the creation of places with aesthetic appeal.

The Chris Hani Regional Economic Development Strategy highlighted the need to identify and prioritise small towns along the economic corridors that have the potential to participate actively in the value chain of the differentiated sectors, and to implement small town development initiatives. Cofimvaba was identified as one of the towns that had the potential to grow as it is one of the main service centres on the R61 east corridor. This culminated in CHDM and the Intsika Yethu local municipality, with the assistance of the Department of Local Government and

Traditional Affairs, embarking on the Small Town Development Plan for Cofimvaba and Tsomo.

The Small Town Regeneration concept is aimed at creating a development plan with a 30 year future outlook of its growth potential, as well as creating a plan that seeks to realise that potential. The plan does not place the district or the IYLM as the sole role players in the realising of the developmental objectives of the Cofimvaba and Tsomo towns, but rather looks at creating plans to be used as a spatial guiding foundation that assists stakeholders/investors in defining their roles in the overall growth/development of these towns.

The following reflect the aims behind Small Town Development:

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

The Land Reform Area-Based Plan (ABP) is a sector plan of the municipality, to be implemented in partnership with the Department of Rural Development and Land Reform, the Department of Agriculture and the Chris Hani District Municipality. The Area-Based Plan is aimed at ensuring the achievement of local land reform objectives and targets in a coordinated and integrated manner with other development initiatives.

Major challenges in spatial planning services and remedial actions

There is much concern about land administration in terms of land allocation, the recording of issued land rights and the management of land use processes in rural settlement areas in the former Ciskei and Transkei areas. This is caused by a breakdown of formal systems in the communal land areas which has resulted in the informalisation of practices whereby various role-players like traditional authorities, the Department of Agriculture and ward councillors allocate land and record such allocations. The problem of land administration has repercussion on land management because it results in conflicts between land uses in the rural areas.

Development challenges:

All the land for development in the urban areas is owned by the municipality and private individuals, whilst the state owns the rural land in the former Transkei and Ciskei areas. Whilst land is available for development, it is not quantified, ownership issues are unclear and zoning schemes and spatial development frameworks are outdated and inadequate in providing direction for future and current development needs. Differentiated land tenure issues (ownership of land in the urban areas and former CPA areas is held by free-hold title deeds while in the rural areas it is generally communal) is creating tension and delays in development projects. This current fragmented land tenure system and the different planning legislation aligned to it creates difficulty in:

- ✓ Accessing of land for development, primarily for housing, grazing or farming;
- ✓ More effective utilisation of existing land, addressing land rights, provision of title deeds and management and rights on the municipal commonage; and
- ✓ Developing an effective land administration system by encouraging the development of land audits in local municipalities this can also assist in revenue collection by supplementing the info on the existing Municipal Valuation rolls.

KPA 2: LOCAL ECONOMIC DEVELOPMENT

The Chris Hani District Municipality has in place a Regional Economic Development Strategy which, during the year under review addressed the following matters:

IMPROVED PUBLIC AND MARKET CONFIDENCE

Through the facilitation and coordination of the Tourism and Heritage Development Programmes, the following was achieved:

- ✓ Under the Destination Marketing and Management programme: District Crafters were exposed to and participated at the MACUFE in Bloemfontein. CHDM, in partnership with Department of Sport, Recreation, Arts and Culture (DSRAC) hosted a successful Flea market. CHDM also exhibited at the Tourism Indaba 2012 and at the Beeld Show.
- ✓ Tourism SMME Support: The crafters have been trained. The District hosted Tourism SMME Network session
- ✓ Chris Hani Month 2013 was also successfully hosted. During this period, highlights included the unveiling of Chris Hani Statue at Sabalele, inaugural Chris Hani Marathon at Sabalele as well the launch of two Liberation Heritage Route songs.
- ✓ Chris Hani Liberation Heritage Route: To continue with the process of Heritage Development, the remainder of the information sign boards were erected. Spatial heritage designs for the sites have been developed
- ✓ Heritage and Tourism month was successfully hosted in September 2012. During this period, District Choral Music, Jazz and Arts Festival as well as other activities were supported.

- ✓ Sabalele Multi-Purpose Centre which is now known as the Chris Hani Development Centre has been completed except for the Early Childhood development Centre which is still in construction phase. Staff for the centre is already in place.
- ✓ The service providers for the development of Heritage Development Strategy has been appointed
- ✓ Tourism Institutional Framework: DRAFT generic Service Level Agreement (SLA) for Local Tourism Organisations (LTO 's) within the District has been developed. Engagements were held with all the LTO's.

EXPLOIT COMPARATIVE AND COMPETITIVE ADVANTAGE FOR INDUSTRIAL ACTIVITIES

Wood Cluster (Forestry) Programmes:

- ✓ The Tree Nursery Project, situated at Kwa-Jo, benefiting 15 young people from Engcobo, Intsika Yethu and Sakhisizwe municipalities has reached the operational stages. Planting of Indigenous and commercial seedlings have been commenced with
- ✓ Charcoal production: one of the two charcoal kilns has been operational at Engcobo (Goso) charcoal project and the other one was being used as the store room.
- ✓ The Engcobo project is operational – charcoal is being produced. And 32 people are employed (beneficiaries) and being remunerated under EPWP fund from Engcobo Municipality.
- ✓ The recently-established Sakhisizwe Project has been stalled due to irregularities on the EPWP programme. CHDM has also been working on recovering the money from the Service provider that did not deliver the equipment (kilns) to site
- ✓ Sasol has been brought on board to assist with market identification, skills development and value-chain establishment for both Engcobo and Sakhisizwe charcoal projects
- ✓ Sasol Chem-City has developed a business model for two charcoal projects to ensure their sustainability and also donated two charcoal kilns that will be installed at Sakhisizwe.

- ✓ The Department of Agriculture Forestry and Fisheries (DAFF) assisted the beneficiaries with charcoal manufacturing and chainsaw training for both projects while they also conducted financial management training for Engcobo beneficiaries.

Agricultural Development Programmes :

- ✓ The programme of Irrigation Schemes Revitalisation has been continued with.
- ✓ This saw CHDM partnering with the Department of Rural Development and Agrarian Reform (DRDAR) and Department of Rural Development and Land Reform (DRDLR) in supporting Qamata, Ncorha, Shiloh and Bilatye Irrigation schemes
- ✓ The District has partnered with DRDAR and DRDLR for the development Ncorha Dairy, as well as continuation of a dairy and vineyard project at Shiloh Irrigation Scheme
- ✓ The Livestock programme in partnership with TEBA Development has been rolled out in six LM's within the District
- ✓ The Dryland Cropping Programme has seen the following projects being supported: Ncedisizwe Secondary Cooperative (Engcobo LM) and Emalahleni Sorghum production and Sorghum Mill establishment (Emalahleni Municipality)
- ✓ The District Municipality has constructed the Goboti shearing shed as part of the support for Wool Production programme. The support was since extended to Gqaga Administrative area for the construction of a shearing shed and handling facilities.

Intensify enterprise support and business development

- ✓ Training was conducted for SMME's and Co-operatives
- ✓ 10 enterprises were assisted during the financial year
- ✓ Three information-sharing and marketing sessions were held.
- ✓ CHDM, in partnership with the Department of Economic Development, Environmental Affairs and Tourism (DEDEAT) funded and established a Co-operative Development Centre.

- ✓ The process of establishing an incubator in which six enterprises were to be mentored was started. Six enterprises were identified for the programme but it could not take off because of lack of factory space

Support on social investment program

- ✓ Chris Hani Development Agency (CHDA) was established with the interim Board of Directors and interim Chief Executive Officer appointed. The successful Investment Summit was held jointly by the CHDA and CHDM in May 2013. The focus of the Summit was on Agro-processing and Renewable energy.
- ✓ The IPED Directorate continues with the implementation of EPWP programme through Cooperative Development Centre (started in November 2010) after it was extended to other departments from Engineering Directorate.
- ✓ The programme was meant to identify and assist co-operatives that have a potential to grow by paying them a stipend to encourage them and also create jobs
- ✓ 68 co-operatives participated and 829 jobs were created
- ✓ The District facilitated the establishment of partnerships with institutions of higher learning to improve entrepreneurial development skills
- ✓ Engagements with the Walter Sisulu University were initiated for the purpose of establishing an SMME/Co-operative incubator

CHALLENGES REGARDING LED STRATEGY IMPLEMENTATION

The challenges regarding LED Strategy implementation include, *inter alia*,

- ✓ Non availability of resources such as land (operating space) for SMME's
- ✓ Lack of funding/ Limited budget for implementation of identified programmes or projects

- ✓ Delays in the procurement processes affecting implementation of projects
- ✓ Huge infrastructure costs to replace the decaying economic infrastructure
- ✓ Lack of clear beneficiation model for the project beneficiaries
- ✓ Lack of sustainability or exit strategy for the projects supported
- ✓ Poor coordination of programmes by various stakeholders and role players
- ✓ Lack of commitments by some partners in implementing the identified projects

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

In the area of municipal Transformation and Organisational Development, the municipality continues to do well. As noted in the opening remarks of the Municipal Manager, much work has been done in this area in as far as arranging for the filling of critical positions within management. In addition to this, various policies have been developed which, taken together, will ensure that the municipality works well within the framework of legislation that governs local government.


Furthermore, as part of the commitment towards capacitating and developing the employees of the municipality, Councillors and officials have been put through various training programmes including the minimum competency programmes particularly for management and finance staff. From an employee wellness perspective, the municipality has ensured that programmes are put in place that seek to ensure that employees lead a healthy life and are therefore able to deliver optimally.

KPA 4: FINANCIAL VIABILITY AND MANAGEMENT

The area of financial viability and management has been for some time under serious pressure as a result of the absence of the Chief Financial Officer. However, the CHDM managed to secure the services of Mr Y. Ngqele as from the 1 March 2013. The incoming CFO had the following as the apex plan to ensure stability, efficiency and effectiveness of the support system provided by the Budget and Treasury Office within the municipality. The plan of the new CFO is tabled hereon below:

Priority Area	Description	2013/14 Project
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Clean Administration	Audit issues resolved Compliance on budget, performance management and supply Chain Management	CFO Support
Revenue Management Recognition	Monitoring performance of LM's in respect of tariffs, billing, collection, consumption, water balance and consumer database	Revenue Enhancement
Upgrading Financial Management Systems	Maintenance of systems to manage suppliers database, asset register and service consumers	System Upgrade and integration. Data Cleansing
Management Commitments of	<ul style="list-style-type: none"> ✓ Capital Commitment Register ✓ Cut-off process and accruals ✓ Creditors Reconciliation ✓ Payment turn-around time 	Process Documentation
Internalising Asset Management	<ul style="list-style-type: none"> ✓ Centralising Asset Management ✓ Build capacity and continue with service provider 	Verification of Assets Resolution of Ownership Tagging of Infrastructure Assets Asset Tracking System
Provide Support to MM	<ul style="list-style-type: none"> ✓ Assurance services ✓ Governance ✓ Oversight ✓ Delegation 	Co-sourcing internal audit Governance Summit Workshop on Oversight Consultant Support on the Delegation's Policy and Framework.
Filing System	<ul style="list-style-type: none"> ✓ Vouchers ✓ Contract Documents ✓ Consumer Files ✓ Salary Files 	Support form Filing Specialist Service Providers
Restructuring of BTO structure	<ul style="list-style-type: none"> ✓ Staff Capacity ✓ Minimum Competencies 	Training Providers Managed by Corporate Services



Whilst the new CFO is new in the position, much has been done in terms of realising the targets that have been set for the department as indicated in the section dealing with reporting on the SDBIP.

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

In the area of Good Governance and Public Participation, the municipality has covered a significant amount of ground. Firstly, in adherence to the targets of national and provincial government respectively, the CHDM had set itself a target of achieving clean audit by 2014. As demonstrated in the progress towards this target, the municipality has, in the audit report released in December 2012, moved from a disclaimer to an adverse opinion. Whilst the Council cannot use this as a benchmark for celebration, it recognises the effort and time spent to ensure that the outcomes of audit improve. To this effect, the Council has put in place controls that will ensure that that which we seek to do as a municipality, can be done within the broad framework of good governance and compliance with the various legislative prescripts.

The impact of the vacuum that was created as a result of the resignation by the Strategic Manager cannot be understated. This is a position that is charged with, amongst other things, coordinating district inter-governmental relations, the establishment of a functional and effective performance management system, the coordination of public participation and customer care. As a result, these areas have suffered to some extent although efforts were put in place to ensure that other IGR engagements continue such as the sitting of the District Mayor's Forum (DIMAFO) as well as the Technical IGR.

The municipal manager has been at the forefront of the implementation of the organisational performance management framework. All Section 57 managers have, on a quarterly basis, been assessed to ascertain whether performance is still acceptable. Quarterly performance reports have been generated to this effect. Furthermore, the Special Programmes Unit has been active in ensuring that the activities relating to those within the special groupings are catered for, such as the hosting of the Women and Youth Councils, participation in the Golden Games,

hosting of a successful Mayoral Cup and, in collaboration with the Provincial Legislature, signed the Youth Employment Accord.

The area of communications has also done phenomenally well over the past financial year. A key highlight in this area is the fact that the municipality won the Vuna Award for the best local government communication system. In addition to this, the communications unit has been at the forefront of the stakeholder engagement programme that is run by the CHDM. This has been complemented by the regular hosting of information days where the public is given an opportunity to be informed of government services that are offered. Lastly, through the back to school campaign that the communications unit has vigorously engaged in, eight schools have been adopted by the municipality which ultimately has led to the establishment of a skills fund by the district municipality with a view of assisting learners from these schools further their education.

PART 4: PERFORMANCE ON DELIVERY TARGETS AND INDICATORS

The section below details the performance of CHDM over the year under review as per the five Key Performance Areas of Local Government as described above. Variance reasons are provided where necessary with the measures taken and or to

be taken to correct the variance. The annual planned target represents the annual performance target as reflected in the 2012/13 SDBIP of Council. Thus, the attained annual achievements represent an aggregated achievement as per the fourth quarter SDBIP report.

KPA 1: Basic Service Delivery and Infrastructure Development

IDP Objective	Objective Code	Strategy	Indicator of Performance	2012 – 2013 Financial Year		Reason for variance	Corrective Action
				Projected	Actual		
To provide quality municipal health and environmental management services	40	Drinking water and waste water quality monitoring	No of drinking water samples taken for blue drop compliance	2400 samples	Target met	None	None
			No of waste water samples taken for green drop compliance	144 samples	Target met	None	None
To provide quality municipal health and environmental management services	41	Food quality control	Number of premises inspected for compliance	2948 Premises	Target met	None	None
			Number of food samples taken	600 food samples	Target met	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	2012 – 2013 Financial Year		Reason for variance	Corrective Action
				Projected	Actual		
To develop and promote Tourism within the district	42	Implementation of the Tourism Master Plan	% Progress on Sabalele Multi-Purpose Centre	Multi-purpose centre	<p>a) 4 accommodation rondavels is completed</p> <p>b) DSRAC has started to prepare the procurement of other equipment for the museum. All staff required is on site</p> <p>c) The contractor for the construction of the Early Childhood Development Centre has been appointed by NDA together with the Intsika Yethu Municipality</p>	None	None
To ensure facilitation and coordination of Housing development within CHDM	43	Implementation of SLA between CHDM & Dept of Human Settlements	Development & Implementation of Emergency Disaster Housing Framework	Implementation of Disaster Housing Framework	Framework has been developed but not yet adopted by the council.	delays on comments by external stakeholders	draft will be submitted to the council for approval

IDP Objective	Objective Code	Strategy	Indicator of Performance	2012 – 2013 Financial Year		Reason for variance	Corrective Action
				Projected	Actual		
		Capacitation and support of Brick Makers and Emerging Contractors	No of Capacity Building Programmes conducted	6 Skills and Capacity Development programmes	Site Has been established. Steel Shed has been constructed. Fencing is progress. Training at Molteno site is in progress. Machinery is waiting for the site to be secure for delivery. Sterkstroom bricks are meeting the required standard.	None	None
		Replacement of Emergency Temporal Shelters by Permanent shelters	No of Temporal Shelters replaced	Replacement of 427 Temporal/emergency Shelters	Contractors have started on site in the first week of July with Site Establishment at Sakhisizwe and Ngcobo.	Delays on procurement processes of Coega.	Director IPED has intervned with the CEO of Coega and Houses are expected before end July 2013 at Ngcobo and Sakhisizwe.
To ensure universal coverage with respect to water services by 2014	44	Reduction of backlog by providing basic water infrastructure to households	No of households with access to basic water supply	8309	5002	MIG funding to continue was exhausted end february 2013. Projects that should have been completed in financial year were Mayeye Sikiki, Lower Bankisi; Cluster 4 Ncora internal reticulation; Hewu phase 5; Cluster 3 water supply. These projects have impacted on households not being achieved for various reasons.	Project managers to monitoring progress to ensure close out of projects

IDP Objective	Objective Code	Strategy	Indicator of Performance	2012 – 2013 Financial Year		Reason for variance	Corrective Action
				Projected	Actual		
		Reduction of backlog by providing basic water infrastructure to households	No of households with access to basic sanitation	25109	28803	The challenge is funding limited funding which is hampering the backlog being implemented at required rate. Mackaysnek 2B is now due for completion in 1st quarter of new financial year.	Bridging finance approved but limited, to cover commitments
		Lobbying for necessary resources to eradicate the backlog	Securing additional funding for capital programme implementation	Additional funding secured	Target achieved 4 meetings held	No positive feedback regarding meetings	Senior officials and Councillors need to further engage at higher level
To provide well maintained and accessible roads	45	Implementation of SLA	No of km bladed	2148km of roads bladed	1006.69 Km	Yellow Machines not sufficient and very old. Have to hire more machines to be more effective. Accessive leave for key Roving Roads Staff accumulated from the overtime issue could lead to major problems on the 3 year SLA programme.	None
			No of km gravelled	30km of roads gravelled	10.76 Km	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	2012 – 2013 Financial Year		Reason for variance	Corrective Action
				Projected	Actual		
		Explore & implement the viability of combining all existing roads units within the district	Report with recommendations	Recommendations on the viability of having a combined roads unit	Target not met	None	None
Effective management and maintenance of municipal assets	46	To maintain municipal buildings	Number of buildings maintained	3 buildings maintained	Target not met	None	None

KPA 2: Local Economic Development

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To ensure establishment of Development Agency	47	Monitoring of functionality and sustainability of Development Agency	No of reports submitted to Council	Development Agency that is Operational	No report by the Development Agency		
To promote Urban / Rural renewal to attract investors for Economic Development	48	Develop strategies to revitalise small towns within the District	No of Small Town Revitalisation Strategies developed	Adopted Integrated Feasibility Study	Feasibility study has been conducted. The consultant is busy compiling the draft document.	There were delays on data collection from the LM.	CHDM has to provide required information to the service provider on behalf of the LM
				Adopted Revitalisation Strategy for Engcobo LM	Final draft is in place but not yet approved by the council	delays on issuing out advert for public participation	Meeting has been set for the second week of August to finalise the implementation plan

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To prioritise Forestry as Sector that contributes to reduction of unemployment and economic development	49	Continuous support to the Tree Nursery Project	Number of Nursery Projects supported	Sustainable Tree Nursery business	488 trays of pine seedlings are on site most of them have suffered mortality due to dry weather and lack of water supply. Few indigenous species and fruit trees.	None	None
		Continuous support to existing Charcoal programmes	No of Charcoal projects supported	Sustainable two charcoal business	Wood and tons of charcoal are on sale mostly on local market.	None	None
To ensure promotion and development of Tourism within the district	50	Implementation of Tourism Integrated plan	No of Tourism Initiatives supported	4 Initiatives	3 initiatives done – Culture Site Guide Training, Local product owners trained on hospitality, Tour guides registered with ECPTA	None	None
			No of Tourism Structures supported	5 functional LTO'S / DTO	4 LTOs supported. Action plan for turn-around of CHARTO	There are only 2 LM's that have not finalized the establishment of their LTO's Sakhisizwe and Tsolwane. New ToR for CHARTO are currently being formulated, once completed a new board that will craft the marketing strategy will be appointed	Lack of participation of local municipalities in the District Tourism Forum where tourism related projects and programmes are discussed

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			No of Trade/exhibition shows participated	4 Exhibitions	3 events attended – JHB Getaway Show, Beeld Holiday Show, and Tourism indaba attended	None	None
			No of Events Hosted	2 EVENTS	2 events were hosted (Tourism month events and Flea Market events hosted by DESREC) as well as participated in the organising of the Chris Hani Month Celebrations	None	None
To create an enabling environment for sustainable business development	51	Facilitate, Support and Develop enterprise within the district	No of training sessions and Mentorship programmes conducted for Cooperatives	4 Trainings	3 training for cooperatives facilitated.	None	None
			No of training sessions and Mentorship programmes conducted for SMME's	4 Trainings	3 trainings were conducted	None	None
		Cooperative Support	No of reports submitted	4 Reports submitted to Council	2 reports submitted. Indication of the transfer of funds to CDC and ring-fencing of funds for projects	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			number of businesses benefitting from	10 SMME.s supported	13 SMMEs supported	None	None
		SMME Support	No of SMME's supported	4 SMME's supported	20 Youth Mobile Enterprises supported (20 Honda Motorcycles delivered)	None	None
To ensure preservation of Heritage Resources within the district	52	preservation Registration, Maintenance and Marketing of historical and heritage sites	No of Heritage initiatives supported and developed	3 initiatives (Chris Hani Liberation Heritage)	4 initiatives undertaken (Engcobo heroes park, identification of sites, Heritage Day celebrations and erection of Chris Hani statue at Sabalele)	None	None
			functional and sustainable multi-purpose centre (Sabalele)	Centre functional (funds for operational budget transferred, appointment of centre manager done and partnership with NDA secured)	None	None	
			Report on upgraded Cementry	Transfers have been made to LMs	Internal administrative delays within LMs	Intervention has been made by the district through Town Planners forum which set concurrently with the paving projects.	
			No of events hosted	2 events	Chris Hani month events hosted (main event and the Chris Hani Marathon)	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To ensure all programmes are aligned to EPWP	55	Develop programmes that will increase jobs and skills development for grade 12 graduates	No of jobs created	500000	1224 FTE	The monthly report for FTE for period April to June 2013 will only be received from the department of public works by the 20th July 2013. With funding constraints experienced the sanitation backlog project has slowed down which will impact on FTE achievements going forward.	Council approved bridging finance.
		training for unemployed graduate	No of interns engaged	500000			
		Contractor development	No of completion certificates issued	23 contractors developed	1 target not met in terms of 23 completed contracts	Projects commenced late and some contractors that have performed have been given additional toilets from savings and contingencies. The Msande contractor has resigned from the program.	PSP and area managers to finalise practical completion handovers.
to increase contribution to the District economy		to improve the environment of livestock through capacity building, medication and infrastructure development	No of improved livestock programmes conducted as per the master plan	Livestock infrastructure developed in 6 LMS	The Gqaga and Goboti sharing sheds have been completed	None	None
				Functional Abbattior (Cala)	The project has been completed	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			No of Dairy projects supported	Value adding structure completed	The Construction of the processing structure complete and the project is functional and monitoring is ongoing	None	None
			No. of Irrigation Schemes supported	3 Schemes	Monies have been transferred to the following schemes : Shiloh Irrigation Scheme; Bilatye; Qamata Section 6; Mc Bride Mitrock and Ncorha. Reports on operations recieved	None	None
			No. of Massive food programmes implemented	Sorghum Production	Funds transferred to Emalahleni Local Municipality for planting of sorghum	None	None
				Crop production	Production of crops undertaken Intsika Yethu abd Ncedisizwe and harvesting is in progres	None	None

KPA3: Municipal Transformation and Organisational Development

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To develop, maintain, review and ensure effective implementation of policies and HR systems	10	Analyse, research and consult on policies with all relevant stakeholders	No of policies developed, adopted and implemented	Developed, reviewed, and effective implementation of policies	Policies adopted on 25 June 2013	None	None
		Improve internal control through HR System	No of HR Systems improved	Improved HR Systems	Orgplus system procured and training conducted	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To Develop and empower workforce to enhance their skills and competencies so as render services effectively	11	Develop and implement an HRD strategy	HRD strategy developed, adopted and implemented	Developed and implemented HRD strategy	The Draft HRD Strategy is in place and approval by Council will be done in the 2013/2014 financial year	None	None
			No of HRD programmes implemented	75 %HRD Programmes implemented	50% of HRD programmes have been implemented	None	None
To review and maintain an organisational structure that responds to service delivery imperative	12	Align human capital to the strategic objectives of the municipality	Reviewed and adopted structure	Reviewed organizational structure	The organisational structure has been reviewed and approved with the IDP in May 2013	None	None
			% of vacant positions filled	50 % vacant positions filled	Positions have been filled	None	None
		Profile and evaluate all approved positions	60%Approved positions evaluated & benchmarked	The benchmarking exercise and evaluation has been done	None	None	

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
		Conduct an organizational work study	Organizational work study conducted	Outcome of organizational work study approved.	The organisational study has been conducted and a report has been compiled	None	None
To ensure compliance with Employment Equity Act	13	Implement Employment Equity Plan	Reviewed EEP. 50 % of numerical targets met as per the EEP	Review and 50 % implementation of EEP	EEP Approved by Council on 25 June 2013	None	None
and implement an institution wide employee wellness programme	14	develop, review an integrated wellness strategy	Reviewed IWS	Reviewed and implemented integrated wellness strategy	Integrated Wellness Strategy Reviewed and Approved by Council on 25 June 2013	None	None
To develop and implement an institution wide employee wellness programme	15	implement therapeutic and counselling services	No of therapeutic and counselling services implemented	All referred employees receive counselling and therapeutic services	All referred cases have been handled successfully	None	None
		implement educational and awareness programmes	No of educational and awareness programmes implemented	6 educational and awareness programmes implemented	Target met	None	None
		implement organizational wellness programmes	No of OWP implemented	3 OWP implemented	Target met	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
		implement integrated substance abuse programme	Integrated substance abuse strategy developed and implemented	Integrated substance abuse strategy developed and implemented	Strategy Developed and approved by Council	None	None
a healthy and safe working environment for councillors and employees	16	Develop and implement integrated OHS/IOD strategy	Integrated OHS/IOD strategy developed and implemented	Integrated OHS/IOD strategy developed and implemented	Target not met		
a healthy and safe working environment for councillors and employees	17	implement health and safety programmes	number of health and safety programmes implemented.	3 OHS programmes implemented;	Target met	None	None
To provide integrated security system that will ensure safety of information and assets of the municipality	18	Implement systems processes and procedures to ensure ICT security	ICT Network Audit conducted and outcomes implemented	ICT Network Audit conducted and outcomes implemented	Recommendations received and are being implemented	None	None
			% of server room requirements met	Server room cleaned up and 80% of server room requirements met	Target met	None	None
			Reviewed and approved ICT usage policy;	ICT systems usage policy reviewed, approved and implemented	ICT Policy approved by Council	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			% management of 3G cards usage	80% management of 3G cards usage	All members of management have a 3G card	None	None
		Develop a disaster recovery plan	Developed and approved DRP (Disaster Recovery Plan)	Developed; tested approved and implemented DRP	DRP has been developed and approved	None	None
		implement a comprehensive security	Comprehensive Security developed and implemented	30% of the comprehensive security system in place	Target met	None	None
Effective management and maintenance of municipal assets	19	to maintain municipal buildings	number of buildings maintained	3 buildings maintained			
		Management and maintenance plan	Approved policy and monitoring report	Approved policy and monitor implementation	Policy approved	None	None
effective and efficient Council support service to all Councilors, Council and standing committee	20	Provide an efficient council support service	No of support provided	All council committees supported	All Council committees have been supported	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
a document management system for the municipality	21	and centralised document management	Policy on archiving reviewed and implemented	Automated document management system in place	Target not met	None	None
To develop a policy on archiving in line with relevant legislation	22	Review an archives policy	Policy on archiving reviewed and implemented	Policy reviewed and implemented	Target not met	None	None
Embark on a Municipal Viability Study on Water Services	23	a Municipal Viability Study on Water Services	Completed Study Report	First Draft Report			
Ensure development and coordination of infrastructure plans	24	Ensure development and coordination of infrastructure plans	Adopted Water Resource Master Plans	Water Resource Master Plan			
			Adopted WSDP	Reviewed and adopted WSDP			
			Draft Refurbishment Plan	First order draft report			
			Adopted ITP	ITP			
fair, equitable, transparent competitive and cost effective procurement of goods and services	25	By reviewing SCM policy	An adopted reviewed SCM policy	Adopted SCM Policy	SCM policy adopted	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To ensure that all assets are adequately managed and maintained	26	To have a reviewed Asset Management Policy	An adopted reviewed Asset Management Policy	Adopted Asset Policy	Asset management policy adopted	None	None
To ensure that all Revenue & expenditure managed appropriately	27	Revised Debt collection & credit control policy	An adopted reviewed Debt collection & credit control policy	An adopted reviewed Debt collection & credit control policy	Debt collection and credit control policy	None	None
	28	Revise tariff policy	An adopted revised Tariff policy	An adopted Revised Tarrif policy	Target not met	None	None
To ensure that budget related matters are guided and managed properly	29	Develop, adopt and implement budget policy	An adopted revised budget policy	An adopted revised budget policy	Target not met	Pending All Budget related policies conclusion of this policy is subject to other related policies being completed	
		Revised Virement Policy	A developed and adopted virement policy	A developed & adopted virement policy	No information	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
		Reviewal of write off & bad debt policy	Reviewed and adopted policy	An adopted Revised write off and bad debt policy	Target not met	None	None
fruitless, wasteful, irregular and unauthorised expenses are identified, monitored	30	fruitless, wasteful, irregular and unauthorised expenditure policy	Adopted Fruitless, Wasteful, irregular and unauthorised Expenditure Policy	An adopted fruitless, wasteful, irregular and unauthorised expenditure policy	Target not met	PWC has been appointed to assist in the development of the policy, and the draft policy will be work-shopped in the 3trd quarter	
To ensure proper data and information security for Business Continuity	31	To Develop & Workshop systems related policies	An adopted Policy	A developed & Implemented Policies	Policy developed and adopted	None	None
To promote economic development in the district	32	Development of 5 yr Integrated Development Plan	Adopted 5 yr Integrated Development Plan	2012/17 (5yr IDP)	2013-14 IDP Review adopted by Council	None	None
		Chris Hani Regional Economic Development Strategy	Adopted CHREDS	Adopted CHREDS	Service provider has been appointed, inception meeting has been held	Delays due to the process of the appointment of the service provider.	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To promote enabling environment on business operations to thrive	33	Development of Cooperative Strategy	Adopted Co-op Strategy	Adopted Co-op Strategy	The draft cooperatives strategy is ready but still waiting to align it with that of the province when it has been adopted.	Cooperative Strategy of the province has not yet been adopted for CHDM to align	None
		Review of SMME Strategy	Adopted SMME Strategy	Adopted SMME Strategy	Waiting for the provincial strategy to be adopted by the province (currently with the prov. cabinet) so as to align it with that one.	SMME Strategy of the province has not yet been adopted for CHDM to align	None
		Development of Integrated Agricultural Dev Plan	Adopted Integrated Agricultural Plan	Adopted Integrated Agricultural Plan	The draft plan is in place but not yet adopted by the council	Still waiting for the comments from sector departments.	Date for the meeting with sector departments has been set for second week of August.
To ensure coherent strategic planning and development in the District	34	Review District Spatial Framework	Adopted SDF	Adopted SDF	SDF Developed	None	None
Implementation of integrated HIV and AIDS, STI's and TB programmes	35	HIV and AIDS, STI's and TB Strategic plan 2012- 2017	Progress towards review of HIV&AIDS strategic plan	Adopted HIV and AIDS, STI's and TB Strategic plan and implementation of programmes (100%)	Strategy adopted by Council and implementation reports submitted	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
		implement a district wide HIV and AIDS, STI's and TB Strategic plan 2012- 2017 (Workplace)	Progress towards review of HIV and AIDS, STI's and TB Strategic plan 2012-2017 strategic plan (Workplace)	Adopted HIV, STI's and TB Strategic plan 2012-2017 (Workplace: 100%)	Strategy reviewed and workshop held	None	None
		implement a district wide HIV and AIDS mainstreaming policy	Progress towards the development of HIV&AIDS Mainstreaming Policy	Adopted HIV and AIDS mainstreaming Policy and implementation of mainstreaming programmes.	Target not met	None	None
To manage implementation of integrated HIV and AIDS programmes	36	Facilitate capacity building programmes on HIV and AIDS, STI's and TB	Number of training programmes on HIV/AIDS and STI's and TB conducted	3 Training programmes conducted	3 training programmes conducted	None	None
			Number of training programmes on HIV/AIDS and STI's and TB Conducted (workplace)	2 Training programmes conducted	2 training programmes conducted (workplace committee members and peer educators)	None	None
		Reduce HIV prevalence in the workplace	Number of Baseline Surveys Conducted	Repeat HIV prevalence survey conducted. HIV prevalence reduced by 1% of the sampled population	Target met	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
		Strengthen functionality of DAC, LAC's, WAC's and workplace committees	Number of Quarterly meetings held. Number of LACs supported.	4 Quarterly DAC meetings held;8 LACs Supported	Target met	None	None
			No. of HIV and AIDS workplace committee meetings held	4 x HIV and AIDS Workplace committee quarterly meetings held	Target met (1 meeting per quarter held)	None	None
To prevent, mitigate and respond to the effects of disasters and facilitate post disaster recovery	37	implement district wide disaster management plan	Progress towards reviewal of the disaster management plan	Conduct Scientific Risk Assessment (40%) and implementation of disaster management programmes	Target met	None	None
		Facilitate education and training of disaster management	No. of training programmes on disaster management conducted	Capacitate councillors' managers and community members, including vulnerable groups	3 training programmes conducted		
To provide quality municipal health and environmental management services	38	Strengthen capacity of the District Health Council	Number of meetings and workshops conducted	4 quarterly meetings conducted	4 meetings held (target met)	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To provide quality municipal health and environmental management services	39	Develop and implement district wide Climate change adaptation strategy	Progress towards development and implementation of climate change strategy and programmes	Adopted climate change adaptation strategy(100%) and implementation of climate change reduction programmes	Target not met	None	Still working on developing the Terms of Reference.

KPA 4: Financial Viability and Management

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
terms of approved budget and in line with Dora and National	56	Develop and maintain an effective expenditure processing system	Number of reports to indicate % of expenditure (opex & payroll) on budget	12 monthly reports	12 monthly reports submitted	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			Number of reports to indicate % of expenditure (capex & programmes) on budget	12 monthly reports	12 monthly reports submitted	None	None
			No of reconciled creditors	Effective implementation of the module and creditors reports	Target not met	None	PWC is appointed to assist in the process
To ensure proper revenue management in terms of approved budget and in line with Dora and National Treasury guidelines	57	Review the application of accounting for VAT	Report on VAT Review	Vat claimed in accordance with VAT legislation	Target not met	None	The project was challenged due to timeframes, therefore had to re-tender
		Develop and maintain an effective revenue processing system and debt collection	Number of new Tariff Charges Identified.	Adopted and Approved Tariff List	Target not met	None	PWC to assist in the development of the policy
			% Increase in Debt Collection (4%)	Annual Debt collection reports	Annual debt collection reports generated	None	None
			No of reconciled debtors	Effective implementation of the module and debtors reports	Debtors module and debtors reports effectively implemented	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			Monthly reports on Income	Annual report	Annual report on income developed	None	None
To ensure reliable timely Financial Information which is easily accessible	58	Updating and maintaining of GRAP compliant Chart of Accounts aligned to CHDM reporting structure	A GRAP complaint accounts structure working on the financial accounting system	Updated Functional System	Updated functional system in place	None	None
		Ensure training on new system updates	Number of trainings held per year	Three trainings	3 meetings held	None	None
	59	Maintain availability of systems 95 % of the working hours	% of time whereby systems were available	100% target with no more than 5% variance	Target not met		Help desk not yet implemented, but there is report on downtimes
To ensure automation of business processes	60	Ensure automation of business processes	Number of automated processes	80% targets	Target not met	The automated process is done, but the change in treasury template delayed the process as the caseware template is updated by CQS	
	61	Ensure proper security of the finance environment	Effectiveness of the Access Control System	Effective Access Control System	The access control system is being implemented	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
	62	Integration and improvement of systems	Integrated dashboard and business intelligence	Appointment of Service Provider, Workstudy and commencement of implementation of the outcome	Target not met	Changes that are made by Business Connection which will affect the implementation of the datawarehouse are delaying the process	None
	63	Disaster Recovery Plan and business continuity	A fully mirrored environment	full Implementation of back-up mirror server	A full back-up mirror server is in place	None	None
To maintain a complete and accurate Fixed Asset Register	64	Updating & maintaining of GRAP Compliant Fixed Asset Register	Completed GRAP Compliant automated Asset Register	Completed GRAP compliant register and asset count conducted	Target not met	Asset Register is fully updated and is GRAP compliant, but the software is not yet procured	None
To ensure timeous submission of accurate AFS & related reports	65	Develop and Monitor Year End action Plan	Year End action Plan implemented	fully implemented Year End Action Plan	Target not met	The audit action plan was not fully implemented, due to delays in the appointment of the service provider who assisted in some areas	None
		Compilation and submission of accurate AFS	Submission of accurate and GRAP compliant AFS by 31 August to AG (NT and to council)	Submitted AFS	AFS compiled	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
		Compilation and submission of In-Year Reports	Number of in-Year reports submitted internally and externally	Automated reports	Target not met	The system is in place for the quarterly AFS, but was delayed by the audit process to obtain opening balances	None
To have a council approved budget developed timeously	66	budget for council approval within the legislated timeframes	A council approved budget	Adopted 2013/14 Budget	Budget approved	None	None
		Monitor, Advise & Report on Budget Implementation	Number of monthly reports to stakeholders	Report on Opex & Capex	Target not met	The absence of the manager is delaying the process of the reports being reviewed by IA unit	None
To ensure effective economical efficient procurement of goods and services	67	Maintenance of effective Data base to ensure equity and transparency	Revised / Updated database	Annual Revised Database	Target not met	The training of service providers will be done in the third & fourth quarter and the cleansing of the database will be possible in the fourth quarter	None
		Payment of Service providers as per SCM policy	% decrease on ageing of creditors	Payment of creditors within 30 days	Target not met	The central receiving of invoices, and noncompliance with scm policy is still having negative impact on turnaround time on payment of suppliers.	None
		Ensure effective inventory management system	Effective Inventory Management System	Implementation of central stores and effective inventory management system	Target not met	Quarterly stock count report is done, but the central stores is not yet procured due to amount available	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
	68	Ensuring effectiveness of bid committees	Number of bid awards & decrease in outstanding bids	Annual Report on awards and effectiveness of bid committees	A report on awards for the year as well as the effectiveness of the bid committee has been compiled	None	None
		Ensure proper controls to minimise deviations within the SCM process	% decrease of deviations	% Decrease in deviations to an acceptable minimal	A report on deviations has been developed (target met)	None	None
		Develop and monitor Demand Management Plan	A developed demand management plan	DMP for 2012/13	DMP is developed and is being implemented	None	None
To improve revenue collection	69	Implement revenue enhancement strategy	Each WSP to increase revenue collection by 10%	Increase revenue collection by 10%	Target not met	None	None
Management of financial affairs of the district in line with national and provincial policies and	70	To maximise expenditure of all funds	% of MIG funding spent	100% expenditure	target met and exceeded	Project funding shortfall impacting on implementation.	Council approved Bridging finance till end June 2013
			% of WSPs allocation spent	100% expenditure	97% of allocation made	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
			% of RBIG spent	100% expenditure	Target achieved	Counter funding of RBIG projects total 300 plus million required. SCM process delaying the finalizing of evaluation and award which is impacting on planned expenditure trends.	Application to ORIO for Xonxa to be done in 2013. Counter funding required has been reported to council for council to take a decision on. Delays in procurement has been taken up with Director.
			% of Water Services Operating grant spent	100% expenditure	66% of grant spent	None	None
			% of Rural Road Management grant spent	100% expenditure	99% of grant spent	None	None
			% of ACIP funding spent	100% expenditure	100% of grant spent	None	None
			% of Roads budget spent	100% expenditure			

KPA 5: Good Governance and Public Participation

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To improve co-ordination between CHDM and other stakeholders	71	Coordinate sitting of Forums	No of IDP Rep Forums held	4 Forums per year	3 forums held	None	None
			No of Housing Forums held	4 Forums per year	3 forums held	None	None
			No of Town Planners Forums held	4 Forums per year	3 forums held	None	None
			No of Tourism Forums held	4 Forums per year	2 forums held	None	None
			No of Business Forums held	4 Forums per year	3 forums held	None	None
			No of Cooperative forums held	4 Forums per year	2 forums held	None	None
			No of Agric Forum held	4 Forums per year	4 forums held	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To prevent, mitigate and respond to the effects of disasters and facilitate post disaster recovery	72	Conduct Community Awareness Programs on Disaster Management	Number of community awareness programmes conducted	Conduct awareness programmes	Target met	None	None
		Develop and implement Disaster Management Information and Communication System	progress towards the development of information and communication system	Equip disaster management centres with information and communications system (20%)	Target met	None	None
		Strengthen capacity of Disaster Management Advisory Forum	Number of meetings conducted	4 quarterly meetings conducted	4 meetings held	None	None
quality municipal health and environmental management services	73	Support Local Municipalities on waste management programmes	No of Local Municipalities supported (financially / technically) towards waste reduction	Waste management programmes	Target met	None	None
quality municipal health and environmental management services	74	Strengthen capacity of the environment & climate forum	Number of meetings and workshops conducted	4 quarterly meetings conducted	4 meetings held	None	None
quality municipal health and environmental management services	75	Strengthen capacity of the District Health Council	Number of meetings and workshops conducted	4 quarterly meetings conducted	4 meetings held	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To manage implementation of integrated HIV and AIDS programmes	76	Strengthen functionality of DAC, LAC's, WAC's and workplace committees	Number of Quarterly meetings held. Number of LACs supported.	4X District Aids council meetings held	4 meetings held	None	None
			No. of HIV and AIDS workplace committee meetings held	4 x HIV and AIDS Workplace committee quarterly meetings held	4 meetings held	None	None
encourage an institutional culture of quality performance	77	performance management framework and cascading to	Employee PM Framework developed and cascaded	Performance management cascaded to managers below section 56.	Target not met	Council is still to take a decision on the process to be followed in cascading PMS to lower levels	To fast-track this process in the next financial year
to promote and maintain labour stability within the workplace	78	agreement and conditions of service and adherence to Organisatio	Funtioning LLF	6 LLF meetings held	Target met	None	None
support to local municipalities on IT, Human Resources and EAP Programme	79	Technical support on ICT, HR & EAP	No of municipalities supported	6 municipalities supported	Target met	None	None
To ensure effective ICT governance	80	ICT Steering committee meetings	No of ICT Steering committee meetings held	4 ICT Steering committee meetings	4 ICT Steering Committee meetings held	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
	81	Develop an ICT Strategy	Phase one of Enterprise Architecture developed	Phase one of Enterprise Architecture developed	Target met	None	None
To improve co-ordination between CHDM and other stakeholders	82	Hold WSA/WSP monthly meetings	No of WSA/WSP meetings held	10 meetings held	Target met	None	None
		Technical Managers Forum	No of Technical Managers Forums held	4 meetings held	Target met	None	None
		Manage WSA/WSP contracts	Attain Blue and Green Drop status	8 Blue Drops and 2 Green Drops obtained	Target met	None	None
To ensure compliance with applicable legislation, regulations, policies and procedures	83	Annual review of WSP Business Plans	Approved 13/14 WSP BPs and Budgets	Approved 13/14 WSP BPs and Budgets	Target met	None	None
		Quantify & monitor water losses in towns	Reduction of water losses by 10%	Reduce water losses by 10%	Target met	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
To enhance public participation within the district	84	Strengthen relations with communities to get buy-in for projects	No of Project Steering Committee meetings held	8 PSC meetings per project held	Target met	None	None
		Community awareness campaigns	4 campaigns	4 community awareness campaigns held	Target met	None	None
To achieve an Unqualified Audit Opinion by 2014	85	& implement an Audit Action plan for 2011/12 audit findings raised by AG	Adopted audit action plan & Nr. of Audit findings resolved	completed and implemented Audit action plan	Audit action plan in place and implemented accordingly	None	None
		Co-ordinating of audit process	Nr of audit request and findings received, communicated & addressed at steering committee	A co-ordinated & monitored audit process.	Target met	None	None
To ensure accountable and democratic governance by involving communities in the affairs of the district	86	Participate on Roadshows / workshops to communities within the district	Budget Roadshows conducted in all LM's	Roadshows participated on.	Target met	None	None
		workshop on SCM policy and processes to suppliers	Number Workshops conducted	2 Workshops conducted	Target met	None	None

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
co-ordination between CHDM and other stakeholders	87	Ensure functional CFO's Forum	No. of sittings of the CFO's Forums	4 CFO's Forums	Target not met	None	None
To ensure proper Contract / agreement Management	88	Maintaining updated Contract Register	Updated contracts register submitted	Updated Contract Register	Target not met	None	None
		Monitoring of valid contracts & agreements	No of valid contracts and agreements	Valid Contract and Agreements	Target not met	None	None
		Automation of the contract management system	Automated process	Automated contract management system	Target not met	None	None
Enhance Intergovernmental relations within the district through effective and efficient IGR clusters	89	Development/ review and implement a district wide IGR strategy and clusters	Availability of a district wide IGR strategy	Review and implement a district wide IGR strategy and clusters	Target not met	The resignation of the strategic manager left a vacuum within the municipality and has negatively affected the implementation of IGR programmes.	The process of appointing a strategic manager has been finalised and this person will carry out this function

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
Ensure a functional and institutional customer care services	90	Facilitate establishment of functional institutionalised customer care services	Existence of institutionalized customer care services	Coordinate consultations with relevant stakeholders to enable integration of customer care services and development of customer care strategy, structure and implementation plan	Target not met	The resignation of the strategic manager left a vacuum within the municipality and has negatively affected the implementation of this programme. However, it must be noted that various departments within the municipality have individual customer care programmes but these need to be coordinated	The process of appointing a strategic manager has been finalised and this person will carry out this function
To strengthen good governance	91	Ensure effectiveness of internal audit function	Adopted charter and full implementation of risk based plan	Review internal audit charter and implement	Internal audit charter has been reviewed and adopted and is implemented accordingly	None	None
Ensure effective and efficient CHDM oversight	92	Facilitate effectiveness of oversight function within the municipality through the availability and implementation of delegations of powers	Availability of reviewed delegations of powers	Develop and implement IGR strategy and clusters	Target not met	The resignation of the strategic manager left a vacuum within the municipality and has negatively affected the implementation of IGR programmes.	The process of appointing a strategic manager has been finalised and this person will carry out this function

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
Coordinate special programmes of CHDM	93	Development of special programmes strategy and implantation plan	Availability of special programmes strategy and implementation plan	Develop and implement special programmes strategy	Target not met		A service provider has been appointed and is in the process of finalising the document. Consultation workshops are being held.
		Ensure inclusion and reporting by departments on mainstreamed projects and programs	Reports reflecting mainstreamed projects / programs by departments	Facilitate submission of reports by departments on mainstreamed projects/ programs	Target not met	The resignation of the strategic manager left a vacuum in this area. However, requests for information have been sent and it is anticipated that this will be carried out in the next financial year.	The post of the Strategic Manager has been filled and this will be coordinated from there.
Improve capacity and delivery of support services to local municipalities through central coordination, monitoring and evaluation	94	Coordination reporting on municipal support	Reports on support rendered	Coordinate monitoring and reporting of municipal support	Target not met	Although the municipality is rendering support services throughout the district, this support is not coordinated and each department within the municipality applies its own methodology in terms of the provision of this support	With the post of Strategic Manager filled, the will be clear coordination of the district function of supporting local municipalities

IDP Objective	Objective Code	Strategy	Indicator of Performance	Year under review (2012/13)		Reason for variance	Corrective Action
				Projected	Actual		
Ensure relationship with other institutions through monitoring implementation and reporting on existing partnership	95	Coordinate reporting on existing partnerships	Reports on implementation of existing partnerships	Coordinate monitoring and reporting on partnerships or twinning agreements	Target not met	The resignation of the strategic manager left a vacuum within the municipality and has negatively affected the implementation of IGR/International Relations programmes.	The process of appointing a strategic manager has been finalised and this person will carry out this function
Improve leadership capacity through implementation of clear capacity development programs	96	Enhancement of capacity for political and administrative leadership	Capacity building programmes implemented	Develop and Implement leadership development programs	Target not met	Although such programmes take place, these have not been centrally coordinated and as such, the effectiveness and/or progress in the area has not been monitored.	The process of appointing a strategic manager has been finalised and this person will carry out this function

PART 5: CONCLUSION

The performance as documented in the report indicate that the Chris Hani District Municipality is making considerable progress towards the ideal of creating a better life for the citizens of the district area. Whilst so much progress is recorded, the municipality cannot be complacent. The municipality recognises and appreciates the magnitude of the developmental challenges it, together with the thousands of communities it serves, faces. More effort and energy will be put in place over the next financial year to amongst other things work towards the conclusion of those projects that could not be completed during the year under review, realisation of those targets that were not achieved and fundamentally, to contribute towards the fight against poverty, unemployment and underdevelopment.

These achievements, current and future, rely heavily on the availability of resources, both financial and human, and the conduciveness other environmental factors. It is solely based on the understanding of the diverse nature of our challenges that the Chris Hani District Municipality commits to cooperate with all stakeholders ranging from other spheres of government, the private sector, political leadership and communities, with a view of ensuring that these challenges are overcome.

Based on all of this and the performance recorded for the 2012/2013 financial year, the Chris Hani District Municipality is certain that the 2013/2014 financial year will be another year where the municipality will take the lead in improving the delivery of services to communities.