CHRIS HANI DISTRICT MUNICIPALITY



TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2020/2021)

Background: In terms of Section 53 (1) (c) (ii) the Local Government: Municipal Finance Management Act, Act 56 of 2003, a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget.

MFMA Circular 13 of 2005 gives effect to the provisions of Section 53 (1) (c)(ii) of the Local Government: Municipal Finance Management Act. The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, departmental performance, and individual performance of employees. The Service Delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Chris Hani district and all interested stakeholders.

Approval by the Executive	This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore no
Mayor	required to be approved by the Council. The approval of the SDBIP is a competency reserved for the
	Municipal Manager and the Mayor of the Municipality in terms of Section 53 of the MFMA. The Municipal
	Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after
	the approval of the final IDP and Budget. The 2020/21 Final IDP and Budget of Chris Hani Distr
	Municipality was approved by Council on the 31st May 2020, therefore the 14 days for the submission of t
	Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 14th June 2020. The 14 days
×	the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 28th June 2020.
Monitoring the Implementation	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly,
of the SDBIP	quarterly and annual basis as per the Approved PMS Policy and Framework.
Signatures	SDRIP Compiled By:
	SDBIP Compiled By:
	26 June 2020
	MR G MASHIYI DATE
**	MUNICIPAL MANAGER
	CHRIS HANI DISTRICT MUNICIPALITY
	SDBIP Approved By:
	SDEII Approved by:
	120)-
	26 June 2030
	CLLR W GELA DATE EXECUTIVE MAYOR

1. Introduction

1.1 MFMA LEGISLATIVES REQUIREMENTS

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality's delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of-
 - Revenue collected by source; and
 - Operational and capital expenditure, by vote
- (b) Service Delivery Targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

2. Financial projection

2.1 Monthly projection of Income by Source

SOURCE OF REVENUE	BUDGET/ 2020/2021	MONTHLY PROJECTIONS												
	ANNUAL TOTAL	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec	21-Jan	21-Feb	21-Mar	21-Apr	21-May	21-Jun	ANNUAL TOTAL
	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Other Income		-		-	-	-	•	-	-	-	-	•		-
Secondary Source			_	_	_		-	_	_	-	_	_	_	_
National Gov. Equitable Share		-		-	-	-	-	-	-	_	-	-		-
Provincial Gov. transfers	٠	•	•	-	-	-	•	•	-	-	-	•		_
Public Works (EPWP)		-	-	_	_	-	-	-	-	_	-	-	-	-
Municipal Systems improvement grant		-	-	-	-	-	-	-	-	-	-	-		-
Municipal Infrastructure Grant				-	-	-	-		-		-			•
Finance Management Grant		_		-	-	-	-	_	-	-	-	-	-	-
Total Projected Revenue				-										-
Debtors as at 30 June 2019	469 761 157,00	56 714 337,00	33 545 191,00	27 725 100,00	48 729 909,00	27 917 873,00	31 258 187,00	35 045 093	48 945 093	36 645 093	46 245 093	36 345 093	40 645 093	469 761 157,00
Total Projected Revenue		-	-	-	•	-	-	-	-	-	-	-	•	-

SOURCE OR REVENUE	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total
National Government														

Equitable Share	581 707 000,00	236 367 000,00					205 000 000,00			140 340 000,00				581 707 000,00
Finance Management Grant	000 000,00	-	1 000 000,00	-	-	-	-	-	-	-	-	-	-	1 000 000,00
Municipal Water Infrastructure Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EPWP Incentive	6 376 000,00		2 510 000,00				2 648 000,00		1 218 000,00					6 376 000,00
Municipal Infrastructure Grant	56 814 000,00	20 000 000,00					20 000 000,00				16 814 000,00			56 814 000,00
Provincial														-
Department of Housing	-	-	-	-	-	-	-	-	-	-	-	-		
Department of Roads and Transport	-	-	-	-	-	-	-	-	-	-	-			
Rural Road Asset Management Grant	3 252 000,00		2 226 000,00						1 026 000,00					3 252 000,00
District Municipality														 -
LGSETA	814 949,00					350 000,00					464 949,00			814 949,00
COGTA	-										3 .5,00			-
Other Grant														<u> </u>
Providers: Economic														-
Development														-
TOTAL OPERATING TRANSFERS AND GRANTS	649 963 949,00	256 367 000,00	3 226 000,00	-	-	350 000,00	227 648 000,00	-	2 244 000,00	140 340 000,00	17 278 949,00	-	-	649 963 949,00
CAPITAL TRANSFERS AND GRANTS														-
National														-

Municipal Infrastructure Grant (MIG)	228 186 000,00	68 131 845,00					70 630 000,00				89 424 155,00	-		228 186 000,00
Regional Bulk Infrastructure Grant	307 318 000,00	145 500 000,00					41 318 000,00			120 500 000,00				307 318 000,00
Municipal Water Infrastructure Grant	85 000 000,00	24 000 000,00					40 132 006,00			20 867 994,00				85 000 000,00
Provincial														
DHS Unblocking	-													-
District Municipality														
Provincial Treasury	-													
														-
TOTAL CAPITAL TRANSFERS AND GRANTS	620 504 000,00	237 631 845,00	-	-	-	-	81 450 006,00	-	-	120 500 000,00	-	-	-	620 504 000,00
Service Charges - Water Revenue	263 835 000,00	20 807 000,00	12 980 000,00	25 272 967,00	21 987 500,00	19 895 156,00	21 670 680,00	20 150 005,00	15 780 560,00	20 147 826,00	21 706 560,00	24 958 674,00	38 478 072,00	263 835 000,00
Service Charges - Sanitation Revenue	65 177 273,00	4 431 439,00	4 431 439,00	6 926 552,00	4 800 584,00	8 952 919,00	4 978 129,00	4 945 616,00	5 847 521,00	4 993 913,00	4 947 582,00	4 042 634,00	5 878 945,00	65 177 273,00
Interest Earned - External Investments	37 837 906,00	1 500 000,00	3 500 000,00	3 200 000,00	2 500 000,00	1 500 000,00	3 000 000,00	1 837 906,00	2 500 000,00	3 300 000,00	3 500 000,00	4 500 000,00	7 000 000,00	37 837 906,00
Interest Earned - Outstanding Debtors	40 420 228,00	3 560 000,00	3 457 985,00	2 879 494,00	3 948 580,00	3 164 500,00	2 817 670,00	3 503 000,00	4 598 000,00	3 487 698,00	2 899 489,00	2 457 935,00	3 645 877,00	40 420 228,00
Gains on Disposal of PPPE	000 000,00						3 000,000,00						-	3 000 000,00
Other Revenue														
Commission on Collection	237 002,00	18 590,00		17 598,00	20 344,00	18 798,00	19 905,00	29 578,00		25 450,00	31 569,00	24 570,00	30 600,00	237 002,00
Tender Documents	546 928,00	26 890,00	25 000,00	3 450,00	19 500,00	10 890,00	14 568,00	8 750,00	108 900,00	4 500,00	28 570,00	115 460,00	180 450,00	546 928,00

Sundry Revenue	81 331 599,00	1 878 134,00	1 500 000,00	4 859 000,00	4 978 000,00	18 878 050,00	15 809 080,00	2 078 945,00	5 780 000,00	7 800 000,00	7 978 000,00	7 894 590,00	1 897 800,00	81 331 599,00
Private Telephone Calls	60 770,00	5 064,00	5 064,00	5 064,00	5 064,00	5 066,00	5 064,00	5 064,00	5 064,00	5 064,00	5 064,00	5 064,00	5 064,00	60 770,00
Plant Rentals	303 849,00	25 321,00	25 321,00	25 321,00	25 321,00	25 320,00	25 320,00	25 320,00	25 321,00	25 323,00	25 321,00	25 320,00	25 320,00	303 849,00
PLAN & DEV: CLEARANCE CERTIFICATES	6 139,00	1 000,00	1 000,00	1 000,00	-	-	139,00	1 000,00	1 000,00	1 000,00				6 139,00
INSPECTION FEES: FACILITIES	350 000,00	30 000,00	15 000,00	20 000,00	40 000,00	60 000,00	35 000,00	25 000,00	35 000,00	20 000,00	15 000,00	50 000,00	5 000,00	350 000,00
TOTAL OTHER REVENUE	493 106 694,00	32 283 438,00	25 940 809,00	43 210 446,00	38 324 893,00	52 510 699,00	51 375 555,00	32 610 184,00	34 681 366,00	39 810 774,00	41 137 155,00	39 574 247,00	57 147 128,00	493 106 694,00
GRAND TOTAL REVENUE	1 763 574 643,00	526 282 283,00	29 166 809,00	43 210 446,00	38 324 893,00	52 860 699,00	360 473 561,00	32 610 184,00	36 925 366,00	300 650 774,00	58 416 104,00	39 574 247,00	57 147 128,00	1 763 574 643,00

2.2 Monthly projection of Operational Expenditure by Vote

Monthly projection of Vote	Operational Expe	nditure by												
Vote/Item	Budget 2020/ 2021	20-Jul	20-Aug	20-Sep	20-Oct	20-Nov	20-Dec	21-Jan	21-Feb	21-Mar	21-Apr	21-May	21-Jun	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Office of the Mayor				-	-	-	-	-	-	-	-	-	-	-
Office of the Speaker 8 Participation	ffice of the Speaker & Good Governance & Public													-
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Services	-	0.0.0	-	-	-	-	-	-	-	-	-	-	-	1
Local Economic Development	-	-	-	-	-	_	-	-	-	_	-	-	-	-
Infrastructure	-	-	-	-	-	-	-		-		-	-	-	-

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Electricity														-
Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cemetery	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sports Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Department	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total
Council	29 846 540,00	2 487 233	2 487 233	2 486 977	29 846 540									
Municipal Manager	98 993 318,00	8 249 545	8 249 545	8 248 323	98 993 318									
Budget and Treasury	62 471 080,00	5 206 046	5 206 046	5 204 574	62 471 080									
Community Services	61 474 222,00	5 122 945	5 122 945	5 121 827	61 474									
Corporate Services	115 069 460,00	9 589 246	9 589 246	9 587 754	115 069 460									
Planning and Development	38 473 119,00	3 206 150	3 206 150	3 205 469	38 473 119									
Technical Services	638 125 554,00	53 177 310	53 177 310	53 175 144	638 125 554									
Roadworks														
TOTAL EXPENDITURE	1 044 453 293,00	87 038 475	87 038 475	87 030 068	1 044 453 293									

2.3 Monthly Projection of Capital Expenditure by Vote

Vote/Item	Budget 2020 and 2021	19-Jul	19-Aug	19-Sep	19-Oct	19-Nov	19-Dec	20-Jan	20-Feb	20-Mar	20-Apr	20-May	20-Jun	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Office of the Mayor		0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Speaker (Ward Committees)		0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Municipal Manager		0	0	0	0	0	0	0	0	0	0	0	0	0
Budget & Treasury		0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services		0	0	0	0	0	0	0	0	0	0	0	0	0
Local Economic Development		0	0	0	0	0	0	0	0	0	0	0	0	0
Good Governance & Public Participation		0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure		-	-	-		-								-
Councillors		-	-	-	-	-	-	-	-	-	-	-	-	-
Cemetery			-	-	-	-	-	-	-	-	_	_	_	-
Libraries		-	-	-	_	-	-	-	_	-	_	_	-	-
Sewerage			-	-	_	-	-		_	_	_	_		-
Sports Facilities			-	-	-	-	-		-	_	_	-		-
TOTAL				-										-

Department	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total
Budget and														
Treasury														
Corporate												•		
Services														

Technical Services	620 504 000,00	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	51 708 667	620 504 000,00
TOTAL CAPITAL EXP	620 504 000	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	51708666,7	620 504 000,00

3. Institutional Top Layer Service Delivery and Budget Implementation Plan 2020/21 Financial Year

				IN	CHF STITUTIONAL SERVICE	DELIV	ERY AN			ITATION I	PLAN				
Priority	Measura	5 YR	Strateg	KPI	Indicator	Indi		Baseli	SDBIP	Planned	Quarterly	Targets		Evidence	Custo
Area	ble Objectiv es	Outco me	у		Descriptions	cat or Co de	Progr amm e Budg et Alloc ation	ne	Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		dian
KPA 1: MU	JNICIPAL T	RANSFOR	MATRION	AND INSTIT	UTIONAL DEVELOPMEN	VΤ			W	eight: 20%	6				
BROAD S	TRATEGIC	OBJECTIV	E 1: To Est	ablish and	Maintain a Skilled Labou	ır Ford	e Guide	d by Polic	ies to Functi	on Optim	ally Toward	ds the Deliv	ery of Serv	ices to Commu	unities
Integrate d Human Resource s Manage ment	To Attract, Retain and Build a productiv e workforc e	Increas ed producti vity and improve d service delivery	Impleme ntation of Integrate d Human Resourc es Manage ment Program s	Number of Integrate d Human Resourc e Manage ment program mes impleme nted	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.	MT OD -1	5 689 100,0 0	09 Integra ted Human Resour ce Manag ement Progra mmes implem ented	03 Integrated Human Resource Managem ent Programm es implement ed by 30 June 2021	03 Integra ted Huma n Resou rce Manag ement Progra mmes imple mente d	03 Integrate d Human Resourc e Manage ment Program mes impleme nted	03 Integrate d Human Resourc e Manage ment Program mes impleme nted	03 Integrate d Human Resourc e Manage ment Program mes impleme nted	Integrated Human Resource Manageme nt Programme s reports	Directo r: Corpor ate Servic es

		Number of Human Resourc e Manage ment program me impleme nted	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee	MT OD - 1.3	1 799 449,0 0	01 Human Resource Managem ent programm es implement ed by 30 June 2021	01 Huma n Resou rce Manag ement progra mmes imple mente d	01 Human Resourc e Manage ment program mes impleme nted	01 Human Resourc e Manage ment program mes impleme nted	01 Human Resourc e Manage ment program mes impleme nted	Human Resource Manageme nt reports	Directo r: Corpor ate Servic es
		Number of Reviewe d Staff Establis hment approve d by Council	A consultation process is undertake with all directorates in the CHDM for inputs that will be included in the exciting staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows; 1. Conduct assessment of satellite office 2. Consultations with Directorates for inputs 3. HOD's inputs on the draft structure	MT OD 1.3. 1	100 000,0 0	01 Reviewed Staff Establish ment approved by Council by 30 June 2021	Condu ct assess ment of satellit e office	Consulta tion with Director ates	Consultat ion with organize d labour on staff establish ment	Approval of the staff establish ment by Council.	Assessment Report. Consultatio n Report. Approved Staff Establishme nt	Directo r: Corpor ate Servic es

		4. Consultations with Labour in the LLF 5. Submission to Council for approval 2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.									
	Numbord vacar funder positi filled and employment Equit plan Imple nted	positions are vacancies that emanates from approved organisational structure that will be funded. Employment Equity promotes equitable representation of	MT OD - 1.3. 2	875 950,0 0	20 Vacant funded positions filled and employme nt equity plan implement ed by 30 June 2021	05 vacant funded positio ns filled and imple mentat ion of EEP on 3 highes t levels	05 vacant funded positions filled and impleme ntation of EEP on 3 highest levels	05 vacant funded positions filled and impleme ntation of EEP on 3 highest levels	05 vacant funded positions filled and impleme ntation of EEP on 3 highest levels	Q=1 Adverts, Appointmen t letter, Recruitment Report, EEP. Q=1 Staff Establishme nt and Council Resolution.	Directo r: Corpor ate Servic es

			documents will required. The process for the approval of the implementation employment Equity plan will be as follows; 1. 2. 3. Etc. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =										
Integrate d Health, Wellness and Safety	Impleme nt Integrate d, Health, Wellnes s and Safety program mes	Number of Integrate d Health, Wellnes s Mainstre aming and Occupati onal Health and Safety Program mes impleme nted	Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families informed and guided by OHS and wellness strategy. Implementation will be done through educational programmes individually and in groups.	MT OD -2	2 240 510,0 0	04 Integra ted Health, Wellne ss Mainstr eaming and Occup ational Health and Safety progra mmes implem ented	03 Integrated Health, Wellness Mainstrea ming and Occupatio nal Health and Safety programm es implement ed by 30 June 2021	03 Integra ted Health, Wellne ss Mainst reamin g and Occup ational Health and Safety progra mmes imple mente d	03 Integrate d Health, Wellnes s Mainstre aming and Occupati onal Health and Safety program mes impleme nted	03 Integrate d Health, Wellness Mainstre aming and Occupati onal Health and Safety program mes impleme nted	03 Integrate d Health, Wellnes s Mainstre aming and Occupati onal Health and Safety program mes impleme nted	Report Ion Integrated Health, Wellness, Mainstreami ng and Safety Programme s implemente d	Directo r: Corpor ate Servic es

				Number of Wellnes s Mainstre aming program mes impleme nted	Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey. The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quartely reports and attendance registers. The method of calculation is 1X4=4	MT OD 2.1	370 255,0 0		01 Wellness Mainstrea ming programm e implement ed by 30 June 2021	O1 Chang e manag ement activity imple mente d	01 Managin g teamwor k and team dynamic s activity impleme nted	O1 Change manage ment activity impleme nted	01 Managin g teamwor k and team dynamic s activity impleme nted	Wellness Mainstreami ng report and attendance register	Directo r: Corpor ate Servic es
Asset Manage ment	To ensure effective Manage ment of Municipa I assets.	Sustain able delivery of service s	Impleme ntation of Facility Manage ment Plan	% of works done in the construc tion of Chris Hani Village phase 1	Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the percentage of work completed. as per the expenditure in the project. This expenditure will determine the percentage of work done in various stages and certified for completion. Construction Works	MT OD - 4	25 000 000,0 0	5% of constru ction of Chris Hani Village phase 1 implem ented	25% of works done in the constructi on of Chris Hani Village phase 1 by 30 June 2021	4,53% of works constr ucted	5,57% of works construc ted	6,81% of works construct ed	8,09% of works construc ted	Signed Site meeting minutes; Constructio n programme; monthly reports	Directo r: IPED

			Programme will include the following activities 1. Site establishment of main site for phase 1. 2. Commencement of works. 3. Continuous technical meetings 4. Continuous Progress meetings. Method of calculation = Work done as per bill of quantities/ expenditure to date. Output = Progress Reports											
Informati on and	Impleme ntation	Number of ICT	To identify, provide, support and maintain,	MT OD	800	ICT work	01 ICT programm	Establi shmen	Impleme ntation	Installatio n of ICT	Impleme ntation	ICT reports	Directo r:	
Communi	of ICT	Program	business systems and	- 7	000,0	study	es	t of E	of	Infrastruc	of		Corpor	
cation	work	mes	solutions and IT		0	report	implement	Gover	content	ture in	content		ate	
Technolo	study	Impleme	Infrastructure and to			in	ed by 30	nment	manage	Inxuba	manage		Servic	
gy	report on	nted	provide sound governance on			place	June 2021	cloud infrastr	ment [Phase1]	Yethemb a &	ment [Phase1]		es	
	business		management of ICT.					ucture	& user	Emalahle	& user			
	integrati		-						training	ni	training			
	on									[Cabling				
	technnol ogy									& connectiv				
	enablem									ity]				
	ent									1.41			1	l

	Administration	To ensure effective administration support and legal services	Effective support to Council and Adminis tration	Impleme ntation of Administ ration support and Litigatio n Manage ment Strategy	Number of Administ ration Support and Legal Services Program mes impleme nted	The Legal Services and Administration Unit has two components, which are the Legal Services and Administration. Firstly, Legal Services proactively manages the litigation risk of the Municipality by implementing the Litigation Management Strategy. The strategy aims to create awareness on issues that might pose a risk of litigation to the Municipality such as PAIA requests, decision-making (PAJA), legislative/policy development (and drafting) and drafting of contracts, and also provides for ways of responding to litigation and PAIA matters as and when they arise. Secondly, the Administration component provides support not only to management but also to political offices. While the records management section is a custodian of Municipal archives and records, the Council Support Unit provides	MT OD - 8	R499 154	O1 Admini stration Suppor t and O1 Legal Servic es Progra mmes	O1 Administra tion and O1 Legal Services Programm es implement ed by 30 June 2021	O1 Admini stratio n and O1 Legal Servic es Progra mmes imple mente d	Administ ration and 01 Legal Services Program mes impleme nted	Administration and 01 Legal Services Program mes impleme nted	Administ ration and 01 Legal Services Program mes impleme nted	Administrati on Support and Legal Services Report	Directo r: Corpor ate Servic es	
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	secretariat support to Council structures such as Council, Mayoral Committee	
	and standing	
	committees.	
	Awareness's	
	campaigns with	
	various directorates on	
	file plans, records	
	disposal and other	
	records management	
	controls are provided	
	on a quarterly basis,	
	while secretarial	
	support is also given to	
	Council structures by	
	means of preparation	
	of agendas, minutes,	
	attendance registers	
	and resolutions.	

Number	Legal Services	MT	R455	03 Legal	02	03 Legal	03 Legal	03 Legal	Legal	Directo
of Legal	Programmes will be	OD	699	Services	Legal	Services	Services	Services	Services	r:
Services	conducted through the	_		Projects	Servic	Projects	Projects	Projects	Report	Corpor
Projects	implementation of	8.2		implement	es	impleme	impleme	impleme		ate
impleme	Litigation Management			ed	Project	nted	nted	nted		Servic
nted	Strategy, which seeks			(1.Litigatio	S	(1.Litigat	(1.Litigati	(1.Litigat		es
Inted	to manage litigation			n (1.Eitigatio	imple	ion	on	ion		03
	risks of the			Awarenes	mente	Awarene	Awarene	Awarene		
	Municipality. The				d					
				S,	_	SS,	SS,	SS,		
	Litigation Management			2.Respons	(1.	2.Respo	2.Respo	2.Respo		
	Strategy has 4 (four)			e to	Respo	nse to	nse to	nse to		
	pillars:			requests	nse to	requests	requests	requests		
	a) Proactive Legal			for access	reques	for	for	for		
	Support Services;			to	ts for	access	access to	access		
	b) Stakeholder			informatio	access	to	informati	to		
	Consultation;			n received	to	informati	on	informati		
	c) Litigation Risk			by the	inform	on	received	on		
	Mitigation: and			Municipalit	ation	received	by the	received		
	d) Capacity Building.			у,	receiv	by the	Municipal	by the		
					ed by	Municip	ity,	Municipa		
	Inbuilt to the above			3.Respons	the	ality,	3.Respo	lity,		
	pillars are the projects			e to all	Munici	3.Respo	nse to all	3.Respo		
	that are geared to			New	pality,	nse to	New	nse to all		
	ensure that the			Litigation	1	all New	Litigation	New		
	Municipality does not			Cases	2.Resp	Litigatio	Cases	Litigation		
	only respond to			against	onse	n Cases	against	Cases		
	litigation when it is			the	to all	against	the	against		
	encountered, but also			Municipalit	New	the	Municipal	the		
	proactively deal with			y) by 30	Litigati	Municip	ity)	Municipa		
	matters that might give			June 2021	on	ality)	ity)	lity)		
	rise to litigation.			Julie 2021		ality)		iity)		
					Cases					
	Litigation Management				agains					
	Projects entails the				t the					
	implementation of				Munici					
	three activities namely;				pality)					
	a) Litigation awareness									
	activities;									
	b) Response to all									
	requests for access to									
	information received;									
	and									
	c) Response to all New									

			Litigation Cases received by the Municipality (by way of either defending/opposing or settling out of Court).						

A trend analysis litigation within the Municipality reverse tender reviews, contract manage and delictual dans cases flowing frow water provisioninals of municipal verse accidents continues the main litigate drivers. in addition risk of non-computing with the provision	ne OD all that - 8.2. ment ages m g and chicle ue to ation on, the liance	L A s c b	itigation warenes	N/A	1 Litigatio n Awarene ss conduct ed (PAJA Mainstre aming & PAIA Mainstre aming)	1 Litigation Awarene ss conducte d (Legislati ve & Policy Drafting)	1 Litigation Awarene ss conduct ed (Drafting of Contract s)	Reports, Attendance registers, Invitations	Directo r: Corpor ate Servic es
the Promotion of Access to Inform Act (PAIA) and the Promotion of Administrative Ju Act (PAJA) need be averted, and there is a need to mainstream the principles enshring these pieces of legislation so the are part of the administration's decision making.	ation ne stice s to hus o ned on at they								
Awareness campare designed to capacitate Municipality's functionaries' proactive litigation management top such decision mathat complies with Promotion of Administrative Ju Act (PAJA),	ics aking h								

transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a quarterly basis with Management of the Municipality to deal with the abovementioned topics. Participants are invited to the workshops, and upon attendance are		
expected to sign attendance registers. There are three		
workshops planned for the financial year starting from the		
second quarter onwards, and these are geared to create awareness to		
management that if they do not comply with legal prescripts		
the Municipality shall be exposed to the risk of litigation.		
2. Method of calculation =		
3. Output =		

%Respo nse to requests for access to informati on received by the Municip ality	The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA). The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and coordinate the process of responding to the request for access to information; d) The legislation (PAIA) requires that	MT OD - 8.2. 1	R455 699		100% Response to requests for access to informatio n received by the Municipalit y by 30 June 2021	100% Respo nse to reques ts for access to inform ation receiv ed by the Munici pality	100% Respons e to requests for access to informati on received by the Municip ality	100% Respons e to requests for access to informati on received by the Municipal ity	100% Respons e to requests for access to informati on received by the Municipa lity	Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	Directo r: Corpor ate Servic es	
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			the Municipality					
			through the					
			Information Officer					
			(Municipal Manager) to					
			respond to each and					
			every request for					
			access to information					
			received within a					
			period of 30 (thirty)					
			days;					
			udys,					
			a) If the request is not					
			e) If the request is not					
			contained in the					
			prescribed Form A, as					
			required by legislation,					
			the Information Officer					
			must refer the request					
			to Legal Services Unit					
			for recording on the					
			PAIA Requests					
			Register for the					
			purposes of tracking					
			the progress of the					
			request. However, the					
			request shall only be					
			processed as soon as					
			it has been received					
			on the prescribed					
			Form A, Therefore the					
			Information Officer is					
			required to inform the					
			requester in writing					
			that they are required					
			in terms of law to					
			submit a request for					
			access to information					
			in the prescribed form;					
			f) Upon receipt of the					
			Form "A" compliant					
			(signed, dated and					
			specifying the					
1 I	l l	I	1 spoon Jung tillo	<u> </u>				

		information requested)						
		request the Information						
		Officer is duty bound to						
		respond within 30						
		(thirty) days						
		communicating to the						
		requester as to						
		whether the request is						
		allowed or rejected.						
		The request is referred						
		to Legal Services for						
		co-ordination where it						
		is recorded in the PAIA						
		Register reflecting date						
		of receipt of the						
		request, the name of						
		the requester, the						
		reference number, the						
		brief summary of						
		information requested						
		and the status of						
		response to the						
		request;						
		roquost,						
		g) The Legal Services						
		Unit co-ordinates the						
		request for access to						
		information by						
		considering the						
		request, liaise with the						
		relevant directorate						
		within the Municipality						
		in relation to the						
		subject matter of the						
		request;						
		h) Upon receipt of						
		information from						
		relevant Directorate,						
		the Legal Services Unit						
		advise the Information						
		Officer on whether to						

	accept or refuse						
	access to information,						
	and thereafter prepare						
	a written response on						
	behalf of the						
	Municipality so that the						
	Information Officer						
	responds within 30						
	(thirty) days of the day						
	of receipt of compliant						
	request with either a						
	refusal or acceptance						
	of the request to						
	access information						
	(also partial refusal,						
	where certain						
	information may not						
	be released)						
	i) Furthermore, if the						
	information is not						
	readily available, the						
	Information Officer can						
	in writing to the						
	requester extend the						
	period within which to						
	respond by a further						
	30 (thirty) days).						
	, , , ,						
	2. Method of						
	calculation =						
	Response attended to						
	/ request received						
	3. Output = Form A,						
	Response and Access						
	for information						
	Register						

% Respons e to all New Litigatio n Cases against the Municip ality)	The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application;	MT OD - 8.2. 2	Response to all New Litigation Cases against the Municipalit y) by 30 June 2021	Response to all New Litigation Cases agains the Municipality)	Respons e to all New Litigatio n Cases against the Municip ality)	Respons e to all New Litigation Cases against the Municipal ity)	Respons e to all New Litigation Cases against the Municipa lity)	reports, Legal Confirmatio ns from Lawyers, Litigation	Directo r: Corpor ate Servic es
	b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager;								

	legal notice, the Office	
	of the Municipal	
	Manager considers	
	same, and thereafter	
	instruct the Legal	
	Services Unit to advise	
	the Municipal Manager	
	and co-ordinate the	
	process of responding process of responding	
	to such notice;	
	d) The legislation	
	requires that the	
	Municipality through	
	the Municipal Manager	
	to respond to each and	
	every Notice received	
	within a period of 20	
	(twenty) days;	
	e) Upon receipt of a	
	summons/	
	applications, the	
	Municipal Manager	
	refers same to the	
	Legal Services Unit for	
	recording in the	
	litigation register	
	reflecting date of	
	receipt, the name of	
	the aggrieved party,	
	the case number,	
	Court handling the	
	matter, the brief	
	summary of the legal	
	action brought against	
	the Municipality and	
	the amount involved (if	
	any) in the legal	
	matter;	
	f) The Legal Services	
· · · · · · · · · · · · · · · · · · ·		

				-			
		Unit, liaise with the					ı
		relevant directorate(s)					ı
		within the Municipality					ı
		in relation to the					ı
		subject matter of the					ı
		case in view to advise					ı
							ı
		the Municipal					ı
		Manager;					ı
		a) Upon receipt of					l
		g) Upon receipt of					ı
		information from					ı
		relevant Directorate(s),					ı
		the Legal Services Unit					ı
		advise the Municipal					l
		Manager on whether to					ı
		defend/ oppose or					l
		settle the matter out of					ı
		Court, and thereafter					ı
		either prepare a written					ı
		response on behalf of					ı
		the Municipality so that					l
		the Municipal Manager					ı
		responds within 20					l
		(twenty) days of the					ı
		day of receipt of Notice					ı
		or refer matter to					ı
		external attorneys.					ı
		,					ı
		h) As soon as the					ı
		matter has been					ı
		handed over to the					ı
		external attorneys they					l
		are expected to advise					ı
		the Municipality either					l
		to defend/ oppose or					l
		settle the matter out of					l
		Court depending on					ı
		the merits of the case,					ı
		and thereafter either					l
		file a Notice of					l
		intention to defend or					l
							ı
		oppose or write a					

					settlement letter to attorneys of the aggrieved party; k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality. 2. Method of calculation = Litigation matters received // responded to 3. Output = Summons/ Application, Notice of Intention to Defend/ Oppose, Litigation Register, Legal Confirmations from external attorneys										
					CTURE DEVELOPMENT sion of Municipal Health, E	Enviro	nmental	Manager	Weight: 20%	ic Service	es in a well	-structured	efficient a	nd integrated	manner
Priority	Measura	Outco	Strateg	KPI	Indicator	Indi	IIIIIEIIIai	Baseli	SDBIP		d Quarterly		emcient a	Evidence	Custo
Area	ble	me	у		Descriptions	cat	Progr	ne	Annual	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		dian
	Objectiv					or Co	amm e		Target						

							Alloc ation								
PMU	To ensure Universa I coverag e of Water and Sanitatio n by 2022	Quality Drinkin g Water	Impleme ntation of WSDP	Number of househo lds served with Quality basic water supply	This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communit ies. This 200m radius is the coverage within which benefices will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a consent form is filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows; 1. Development of a business plan to request funding 2. Development of design reports to service the arear which will be informed by	SDI -1	R 33 584 731,0 0	11848 househ olds served with Quality basic water supply	5465 household s served with Quality basic water supply by 30 June 2021	2899 house holds served with quality basic water supply 1) Gasi ni B water supply (ward 10, intsika yethu 141h/h) 2) Cluster 2 RS2 phase 1 water supply to Esiqin kini, Dllaka vu, Mkhon jana, Eqinen i, Esigxe ni (Ward 1, Enoch	824 househo lds served with quality basic water supply 1)Zingqu thu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h) 2)Hewu phase 7 water supply(w ard 21 and 24, enoch mgijima, 245h/h 3)Cluste r 4 upper indwana water supply(w ard 7, Sakhisiz we, 434 h/h	108 househol ds served with quality basic water supply 1) Cluster 4 Upper lufutha ext water supply(w ard 9, Sakhisiz we, 108 h/h)	1634 househo lds served with quality basic water supply 1) Cluster 6 Gubenx a water supply (ward 20,Engc obo, 357 h/h 2) Cluster 5 Lalaini Nkwenk wezi water supply(ward 12 Engobo, 387 h/h) 3)Cluste r 4 Kwamaz ola water reticulati on (ward 17,18 intsika yethu, 890 h/h)	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Directo r: Engine ering and Techni cal Servic es

	census report/baseline survey and the report will include the location co-ordinates. 3. Place a tender to appointment a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project is practically completed the beneficiaries will sign and confirm the provision of service. 2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year. 3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries	SDI 1.1.		751 household s served with Quality basic water supply by 30 June 2021	Mgjim a, 1364h/ h) 3)Clust er 4 Mthing ewu water supply (ward 8, Sakhis izwe, 786h/h) 4)Clust er 8 Emqco nci water supply (ward 2. Engco bo 608 h/h). Gasini B water supply (ward 10, intsika yethu 141h/h)	Zinguthu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h)	Cluster 4 Upper lufutha ext water supply(w ard 9, Sakhisiz we, 108 h/h)	Cluster 6 Gubenx a water supply (ward 20, Engcobo , 357 h/h	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates,	
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								GIS coordinates
		SDI 1.2	1996 household s served with Quality basic water supply by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqin kini, Dlakav u, Mkhon jana, Eqinen i, Esigxe ni (Ward 1, Enoch Mgjim a, 1364h/ h)	Hewu phase 7 water supply(w ard 21 and 24, enoch mgijima, 245h/h	N/A	Cluster 5 Lalini Nkwenk wezi water supply(ward 12 Engobo, 387 h/h)	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates
		SDI 1.3	2110 household s served with Quality basic water supply by 30 June 2021	Cluster 4 Mthing evu water supply (ward 8, Sakhis izwe, 786h/h)	4 upper indwana water supply(w ard 7, Sakhisiz we, 434	N/A	Cluster 4 Kwamaz ola water reticulati on (ward 17,18 intsika yethu, 890 h/h)	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates,

											GIS coordinates	
			SDI 1.4			608 household s served with Quality basic water supply by 30 June 2021	Cluster 8 Emqco nci water supply (ward 2 Engco bo, 608 h/h).	N/A	N/A	N/A	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
PMU	Number of Water reticulati on projects complet ed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of	SDI - 2	\ { { }	Water Reticul ation project s comple ted	11 Water reticulatio n projects completed by 30 June 2021	04 Water reticul ation project s compl eted 1)Gasi ni B water supply (ward 10, intsika yethu 141h/h) 2) Cluster 2 RS2	03 Water reticulati on projects complet ed 1)Zingut hu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h) 2)Hewu phase 7 water supply(ward 21	01 Water reticulati on projects complete d 1) Cluster 4 Upper lufutha ext water supply(w ard 9, Sakhisiz we, 108 h/h)	03 Water reticulati on projects complet ed 1) Cluster 6 Gubenx a water supply (ward 20 Engcobo , 357 h/h 2) Cluster 5 Lalaini Nkwenk wezi water	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	Directo r: Engine ering and Techni cal Servic es

	the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	phase and 24, enoch mgijima, supply to Esiqin kini, r 4 upper indwana Mkhon jana, supply(w ard 7, i, Sakhisiz Esigxe mi (Ward 1, Enoch Mgjim a, 1364h/h) 3)Clust er 4 Mthing ewu water supply (ward 8, Sakhis izwe, 786h/h)) 4)Clust er 8 Emqco nci water	supply(ward 12 Engobo, 387 h/h) 3)Cluste r 4 Kwamaz ola water reticulati on (ward 17,18 intsika yethu, 894 h/h)
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	The following network projects will be constructed; 1. Gasini B water supply (ward 10, intsika yethu 141h/h) water pipelines, standtaps, reservoirs, 2. Zinguthu Phase 3 water supply (ward 18, Enoch Mgijima, 145 h/h)water pipelines, standtaps, reservoirs, 3. Cluster 4 Upper	2,1	04 Wa reticula n proje comple by 30 June 2	atio B water eted supply (ward 021 10, intsika	Zingquth u Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h) Clust Uppe ard 9 Sakh we, 1 h/h)	r Gubenx a water ater supply y(w (ward Engcobo isiz , 357 h/h	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	
	water supply(ward 18, Enoch Mgijima, 145 h/h)water pipelines, standtaps, reservoirs,							

water supply (ward 20 Engcobo , 357 h/h)water pipelines, standtaps, reservoirs,							
The following network projects will be constructed; 1. Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu,, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 1364h/h)water pipelines, standtaps, reservoirs, pumpstations 2. Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h) water pipelines, standtaps 3. Cluster 5 Lalaini Nkwenkwezi water supply(ward 12 Engobo, 387 h/h)water pipelines,	2,2	03 Water reticulatio n projects completed by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqin kini, Dlakav u, Mkhon jana, Eqinen i, Esigxe ni (Ward 1, Enoch Mgjim a, 1364h/	Hewu phase 7 water supply(w ard 21 and 24, enoch mgijima, 245h/h	N/A	Cluster 5 Lalini Nkwenk wezi water supply(ward 12 Engobo, 387 h/h)	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers

The following network projects will be constructed; 1. Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 786h/h) water pipelines, standtaps, reservoirs, pumpstations 2. Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 h/h)water pipelines, standtaps, reservoirs, pumpstations 3. Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)water pipelines, standtaps, reservoirs	2,3		03 Water reticulatio n projects completed by 30 June 2021	Cluster 4 Mthing evu water supply (ward 8, Sakhis izwe, 786h/h)	Cluster 4 upper indwana water supply(w ard 7, Sakhisiz we, 434 h/h	N/A	Cluster 4 Kwamaz ola water reticulati on (ward 17,18 intsika yethu, 894 h/h)	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	
The following network projects will be constructed; 1. Cluster 8 Emqconci water supply(ward 2 Engcobo, 608 h/h)water pipelines, standtaps, reservoirs, pumpstations.	2,4		01 Water reticulatio n projects completed by 30 June 2021	Cluster 8 Emqco nci water supply (ward 2 Engco bo, 608 h/h).	N/A	N/A	N/A	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	

			of Bulk water supply projects complet ed	with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place a tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	- 3	276 601 000,0 0	Bulk Water supply project s comple ted	water supply projects completed by 30 June 2021			water supply projects complete d 1) Mhlanga Bulk water suppply	water supply projects complet ed 1) Cluster 4 Water Backlog Sikhung wini Upper Ndonga 2)Cluste r 6 water Backlog Lokshini bulk supply 3)Augm entation of Queenst own water supply Phase 6 Macibini 4)Cluste r 6 water Backlog water supply Kumbek a & Hlophek azi Bulk water supply	completion Certificate, Site/Techni cal Meetings, Attendance Registers	r: Engine ering and Techni cal Servic es	
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			SDI		02 Bulk	N/A	N/A	Mhlanga	Water Supply Northern Scheme Ngxumx a to East 6)Cluste r 4Water Supply Northern scheme Sikhung wini to Ngumza 7)Cluste r 4 Water supply Northern Scheme Ndumdu m to Cala Cluster 4	Practical	
			3.1		water supply projects completed by 30 June 2021	IN/A	IV/A	Bulk water suppply	Water Backlog Sikhung wini Upper Ndonga	completion Certificate, Site/Techni cal Meetings, Attendance Registers	

SDI 3.2	01 Bulk water water supply projects completed by 30 June 2021
SDI 3.3	01 Bulk N/A N/A N/A Augment ation of completion Supply projects completed by 30 June 2021 Augment ation of completed Macibini Registers
SDI 3.4	01 Bulk water supply projects completed by 30 June 2021
SDI 3.5	01 Bulk water water supply projects completed by 30 June 2021
3.6	01 Bulk N/A N/A N/A Cluster Practical completion supply projects completed Supply Certificate, Northern Site/Techni scheme cal Sikhung Meetings,

							by 30 June 2021				wini to Ngumza	Attendance Registers	
				SDI 3.7			01 Bulk water supply projects completed by 30 June 2021	N/A	N/A	N/A	Cluster 4 Water supply Northern Scheme Ndumdu m to Cala	Practical completion Certificate, Site/Techni cal Meetings, Attendance Registers	
PMU		Number of Water Treatment work Completed	purification plant(Treatment Works) that purifies	SDI - 5	R 9 500 000	06 Water Treatm ent Works comple ted	01 Water Treatment works Complete d by 30 March 2021	01 Water Treatm ent works Compl eted . Water Treatm ent Works Compl eted (Tsom o)(war d 8 intsika yethu)	N/A	N/A	N/A	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	Directo r: Engine ering and Techni cal Servic es

			treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate										
PMU	Safe Sanitati on	Number of househo lds served with safe basic sanitatio n	Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic sanitation will be as follows; 1. Place a tender to appointment a contractor 2. Commencement of the construction 3. Completion 4. Handover of the VIP toilet to household beneficiary whom signs a happy letter . 2. Method of calculation = Sum (the number of household	SDI -6	37 750 000,0 0	13433 House holds served with safe basic sanitati on	1013 household s served with safe basic sanitation by 30 June 2021	N/A	850 househo lds served with safe basic sanitatio n. (Househ olds served with safe basic sanitatio n at Intsika yethu sanitatio n ward 21 - 850 Househ olds)	N/A	163 househo lds served with safe basic sanitatio n. (Househo lds served with safe basic sanitatio n at Intsika Yethu saniation Ward (2,4,15,2 1) -163)	Happy Letters and Sanitation Register	Directo r: Engine ering and Techni cal Servic es

			happy letters per quarter X 4 = Total of households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers										
PMU		Number of Waste Water Treatme nt works complet ed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place a tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project 2. Method of	SDI -7	49 366 000,0 0	01 Waste Water Treatm ent works comple ted	03 Waste Water Treatment Works Complete d by 30 June 2021	N/A	01 Waste Water Treatme nt Works Complet ed (Tsomo wwtw)	N/A	2 Waste Water Treatme nt Works Complet ed (Cala wwtw and Engcobo wwtw)	Practical Completion Certificate, Site/Techni cal Meetings, Attendance Registers	Directo r: Engine ering and Techni cal Servic es

					calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers										
WSA	To ensure universal coverag e of water and sanitatio n by 2022	Sustain ed Water Resour ces	Impleme ntation of Water Conserv ation and Demand Manage ment Strategy	% reductio n of Water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses Real losses are physical losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce	SDI - 9	OPEX	60% water loss	10% reduction of Water losses by 30 June 2021	N/A	Appoint ment of a Service Provider	Investiga tion of the losses in the system	100% reductio n of Water losses by 30 June 2021	Water Balance Report	Directo r: Engine ering and Techni cal Servic es

the percentage of
losses. The target is
now to reduce the
losses by 10% per
each year. The
process for the
reduction of Water
losses will be as
follows;
a) Installation of bulk
and domestic meters
to monitor flows put
into distribution against
input volume
b) Identify losses
caused by errors in
meters by reading
meters or installing
loggers, system leaks
through monitoring
night flows and
unauthorised
consumption.
c) Currently the
institution is setting at
59% of water loss and
therefore the plan is to
reduce that water loss
by 10%
2. Method of
calculation = 10% of
59%(Water loss from
2018/2019 report)
formula = % reduced
water loss/% of total
water loss from
2018/2019 report
3. Source documents =
Water loss from
2018/2019 report,
Water loss Water loss

				Management report, Completion certificate										
PMU	Safe Sanitati on	Impleme ntation of WSDP	Number of Waste Water Project Complet ed	Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and pumped to the waste treatment plant. The process for the construction of waste water projects will be as follows 1. Place a tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water	SDI -12	750 000,0 0	04 Waste Water Project s comple ted	01 Waste Water Project completed by 30 December 2021	N/A	01 Waste Water Project complet ed 1)Molten o bulk sewer	N/A	N/A	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	Directo r: Engine ering and Techni cal Servic es

					Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of waste water projects per quarter X 4 = Total of waste water projects completed for the year. 3. Source documents = Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers										
HUMAN SETTLE MENTS FUNCTI ON	To facilitate impleme ntation of Human Settleme nts program mes	Sustain able Liveliho ods	Impleme ntation of CHDM Integrate d Human Settleme nt Sector Plan	No of Human Settleme nts program mes impleme nted	Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive basis by setting Human Settlements delivery goals, identifying suitable land for Human Settlements development and planning, facilitating, initiating and coordinating Human Settlements development with in the municipal jurisdiction. The programme will be implemented in two process the	SDI - 13	R3 700 000	O2 Human Settle ment progra mmes implem ented	02 Human Settlement s programm es implement ed by 30 June 2021	O2 Huma n Settle ments progra mmes imple mente d	02 Human Settleme nts program mes impleme nted	O2 Human Settleme nts program mes impleme nted	O2 Human Settleme nts program mes impleme nted	Human Settlements programme s reports	Directo r:IPED

construction of Emergency and Human settleme houses.	nts								
Number of Developer for Eace Emerge ncy houses constructed in all 6 local municip ality ECDHS and the method of fundir value created or (work done before department release payment). CHDM ECDHS enters in Service Level Agreement for the implementation of programme seek assist the disaster affected beneficities provided with ternshelters by replacement of temporary shelter with permanent structures. The programme will be implemented that the construction emergency houses ix local municipers.	ant of 13. ants for 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	R2 000 000	y hor cons d in a local muni	tructe al of SLA with icipalit CHDM June &	Construction of 20 slabs (Stage 1 of a house)	Construction of 20 Wall plates (Stage 2 of a house) and 20 roof structure (Stage 3 of a house)	20 Emerge ncy houses construc ted in all 6 local municipa lity	Q1=Signed SLA Q2=Picture s& Certification of slabs by the engineers, Q3=pictures , quarterly reports Q 4= Completion certificate	Directo r:IPED

	The construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed emergency houses.									
of de ho co tea	mber The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category . 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of contractors. 4. Start the construction of destitute beneficiary	SDI - 13. 2	R1 700 000	6 destitute houses constructe d in all 6 local municipalit y by 30 June 2021	Facilita te identifi cation of benefi ciaries by LM's.	Benefici ary Verificati on.	Facilitate Appointm ent of Construct tors for construct ion of destitute houses; Construct tion of slab (Stage 1 of a house)	6 destitute houses construc ted in all 6 local municipa lity (Stage 2 - Construc tion of Wall Plates Stage 3 - Roof Structur e Stage 4 - Completi on of 6 House)	Q1= Quarterly report & Memo to Q2=Verifica tion report, Q3=Appoint ment letter, Report & Pictures Q4 Pictures, Quarterly reports,Co mpletion cerficate	Directo r:IPED

					houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses.										
Municipal Health Services	To provide municipa I health services in accorda nce with relevant legislatio ns	Healthy commu nities	Monitor complia nce of waste water quality with relevant legislatio n	% Wastew ater quality complia nce in accorda nce with Regulati ons 991 and section 39 of National Water Act 36 of 1998 as amende d for complia nce	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 wastewater treatment works. Further more, a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits	SDI - 14	R 525 400	63% of Waste water quality compli ance in accord ance with Regula tions 991 and section 39 of Nation al Water Act 36 of 1998 as amend ed for compli ance	100% Wastewat er quality complianc e in accordanc e with Regulation s 991 and section 39 of National Water Act 36 of 1998 as amended for complianc e by 30 June 2021	100% Waste water quality compliance in accord ance with Regulations 991 and section 39 of Nation al Water Act 36 of 1998 as amend ed for compliance	100% Wastew ater quality complia nce in accorda nce with Regulati ons 991 and section 39 of National Water Act 36 of 1998 as amende d for complia nce	100% Wastewa ter quality complian ce in accordan ce with Regulatio ns 991 and section 39 of National Water Act 36 of 1998 as amended for complian ce	100% Wastew ater quality complian ce in accorda nce with Regulati ons 991 and section 39 of National Water Act 36 of 1998 as amende d for complian ce	Waste Water sample results, Sample points data base,	Directo r: Health and Comm unity Servic es

	1 1	1	1	i 1	ſ	1	1	
(needed) such as								
cooler box, icepacks,								
labelling stickers,								
chemical reagents,								
bottle for taking the								
actual sample(water,)								
field test meter								
equipment and								
laboratory equipment .								
c) take sample to the								
laboratory for analysis								
and read results. After								
the above has taken								
place, reports are								
generated and								
compliance and non-								
compliance notices are								
issued to Water								
Services. The results								
report is also reported								
to the Integrated								
Regulatory Information								
System(IRIS) which is								
owned by the								
Department of Water &								
Sanitation and the								
Standing Committee of								
Health & Community								
Services. The								
compliance								
percentage is								
calculated by dividing								
the complying samples								
with the total number								
of samples taken,								
multiply by 100. e.g 26								
/36 * 100 = 72%								
compliance . The								
source document is								
the water samples								
report taken for the								
quarter and database								

			What is the method of calculation What are the source documents						

1	1		place, reports are			I				l
			generated and							l
			compliance and non-							ı
			compliance notices							ı
			are issued to Water							ı
			Services. The results							l
			report is also reported							ı
			to the Integrated							ı
			Regulatory Information							ı
			System(IRIS) which is							ı
			owned by the							ı
			Department of Water &							ı
			Sanitation and the							ı
			Standing Committee of							l
			Health & Community							l
			Services. The							ı
			compliance							ı
			percentage is							ı
			calculated by dividing							ı
			the complying samples							ı
			with the total number							l
			of samples taken,							ı
			multiply by 100. e.g							ı
			150 /160 * 100 = 94%							ı
			compliance . The							l
			source document is							ı
			the water samples							ı
			report taken for the							ı
			quarter and database							ı
			What are the source							ı
			documents							ı

	Disaster amd Fire Manage ment	To ensure effects of disaster and fire are prevente d or minimise d	Reduce d Disaste r & fire risk	Impleme ntation of Disaster Manage ment and District Fire Services Plans	Number of Disaster Risk Manage ment and District Fire Services Program mes impleme nted as per DMP & DFSP	Disaster Risk Management is an to integrated multisector and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Muncipality District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these	SDI -17	OPEX	Disast er Risk Manag ement and Fire Servic es Progra mmes implem ented as per DMP & DFSP	Disaster Risk Managem ent and Fire Services Programm es implement ed as per DMP & DFSP by 30 June 2021	Disast er Risk Manag ement and Fire Servic es Progra mmes imple mente d as per DMP & DFSP	Disaster Risk Manage ment and Fire Services Program mes impleme nted as per DMP & DFSP	Disaster Risk Manage ment and Fire Services Program mes impleme nted as per DMP & DFSP	Disaster Risk Manage ment and Fire Services Program mes impleme nted as per DMP & DFSP	Incident	Directo r: Health and Comm unity Servic es	
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		İ	Number	Disaster Risk	SDI	OPEX	1	01	01	01	01	01	Response	Directo
			of	Management	-	0	Disast	Disaster	Disast	Disaster	Disaster	Disaster	to disaster	r:
			Disaster	encourages having	17.		er Risk	Risk	er Risk	Risk	Risk	Risk	manageme	Health
			Risk	coordinated efforts	1		Manag	Managem	Manag	Manage	Manage	Manage	nt incidents	and
			Manage	from various	•		ement	ent	ement	ment	ment	ment	reported =	Comm
			ment	stakeholders aimed at			Progra	Programm	Progra	Program	Program	Program	Q1-Q4 =	unity
			Program	reducing disaster risks			mmes	es	mmes	mes	mes	mes	Incident	Servic
			mes	within Chris Hani			implem	implement	imple	impleme	impleme	impleme	report	es
			impleme	District Municipality.			ented	ed as per	mente	nted	nted	nted	тороге	
			nted as	Disaster Management			as per	DMP by	d	(1.100%	(1.100%	(1.100%	Disaster	
			per DMP	Plan is a plan that			DMP	30 June	(1.100	respons	response	respons	Stricken	
			por Biiii	specify clear			Divii	2021	%	e to	to	e to	Households	
				institutional				2021	respon	disaster	disaster	disaster	assisted =	
				arrangements for					se to	manage	manage	manage	Q1-Q4 =	
				coordination, aligning					disaste	ment	ment	ment	Incident	
				with other government					r	incidents	incidents	incidents	Report(s),C	
				initiatives and plans.					manag	reported	reported	reported	ounter	
				The plan also show					ement	2.100%	2.100%	2.100%	book,	
				evidence of informed					inciden	Disaster	Disaster	Disaster	Assessment	
				risk assessment and					ts	Stricken	Stricken	Stricken	form,	
				ongoing risk					reporte	Househ	Househol	Househo	Assessment	
				monitoring capabilities.					d 2.	olds	ds	lds	Report,	
				its role is to develop					100%	assisted	assisted	assisted	Distribution	
				relevant measures that					Disast	3.	3.	3.	List	
				reduce the vulnerability					er	Facilitat	Impleme	Impleme		
				prone areas,					Stricke	е	ntation of	ntation	Disaster	
				communities and					n	transfer	MOU for	of MOU	Manageme	
				households. This					House	of Funds	Disaster	for	nt Early	
				programme will be					holds)	Manage	Disaster	Warning	
				implemented through					assiste	,	ment	Manage	System	
				three activities namely;					d		Early	ment	Q1 =	
				1. Disaster					3.Facili		Warning	Early		
				management incidents					tate		System)	Warning		
				2. Disaster Stricken					engag			System)		
				Households assisted					ement					
				3.Disaster					with					
				Management Early					South					
				Warning System					African					
									Weath					
									er					
									Servic					
									es					

					& Signin g of MOU)			

e to disaster manage	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call center. The process for responding to disaster incidents is as follows; 1. CHDM call centre receives calls communities members affected by the disaster incident and the centre will record the incident on the	SDI - 17. 1.1	OPEX	100% response to disaster managem ent incidents reported by 30 June 2021	100% respon se to disaste r manag ement inciden ts reporte d	100% respons e to disaster manage ment incidents reported	100% response to disaster manage ment incidents reported	100% respons e to disaster manage ment incidents reported	Incident report	Directo r: Health and Comm unity Servic es
	incident on the occurrence book to Close up the incident. 4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report.									
	2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported 3. Source documents = Occurrence book, Incident report and									

Disaster damage assessment report.			

		Disaster stricken Househ olds assisted with relief and recovery material	Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is complied to assess the impact and type of relief to be provided. The process for assisting Disaster stricken Households with relief and recovery material will be as follows; 1. Disaster officials will quantify the amount of relief material to be provided to the benefiaries affected as per the Assessment report based on the beneficiary list. 2. The Disaster	SDI - 17. 1.2	R1 900 000		Disaster Stricken Household s assisted with relief and recovery material by 30 June 2021	100% Disast er Stricke n House holds assiste d	Disaster Stricken Househ olds assisted	Disaster Stricken Househol ds assisted	Disaster Stricken Househo Ids assisted	Incident Report(s),C ounter book, Assessment form, Assessment Report, Distribution List	Directo r: Health and Comm unity Servic es
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			calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material 3. Source documents = Assessment report, Beneficiary list						

	Number of designed for dissemination of ear warnings to communities and all relevant stakeholder of Disaster Management faced of Disaster Management faced with treating risk for effective response. The process for the installation of Disast Management Early Warning Systems wise as follows; 1. The signing of Memorandum Of Agreement with Sou African Weather Services (SAWS) at Chris Hani District Municipality (CHDM) 2. Transfer of funds CHDM to SAWS 3. Installation of Earl Warning Systems 4. Weather Focast Reports 2. Method of calculation = Installation of 1 Early Warning System 3. Source document Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close oureport and Weather Focast Reports	ath ser lill the had by y	R600 000		O1 Disaster Managem ent Early Warning System installed by 30 June 2021	1. Facilita te engag ement with South African Weath er Servic es 2. Signin g of MOU	Facilitat e transfer of Funds	Impleme ntation of MOU for Disaster Manage ment Early Warning System	Impleme ntation of MOU for Disaster Manage ment Early Warning System	Q1 =Attendanc e register, Resolution Register & Signed MOU Q2= Proof of payment Q3 & Q4 = Implementa tion reports on Disaster Manageme nt Early Warning System Q4 = Implementa tion reports on Disaster Manageme nt Early Warning System & Close out report.	Directo r: Health and Comm unity Servic es
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KPA 3: LC	CAL ECON	OMIC DE	/ELOPMEN	T						Weight:	20%				
BROAD S					pment and implementat				strategies a	nd effect	ive Spatial	Planning ar	nd Land Use)	
Duianitu					ers for economies of scal		social co		Annual	Diamas	l Occambanic	Tanasta		Fuidance	Cuete
Priority Area	Measura ble Objectiv es	Outco me	Strateg y	KPI	Indicator Descriptions	Indi cat or Co de	Progr amm e Budg et Alloc	Baseli ne	Annual Target	Qtr. 1	d Quarterly Qtr. 2	Qtr. 3	Qtr. 4	Evidence	Custo dian
TOWN PLANNI NG	To ensure provision for the inclusive , develop mental, equitable and efficient spatial planning by 2030	Transfo rmed spaces and inclusiv e land use	Impleme ntation of SPLUM A	Number of spatial planning program me impleme nted as per SPLUM A	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1. Facilitating SPLUMA Tribunal Quarterly Sitting. Development of SPLUMA Compliant Spatial Development Framework and Wall to Wall Land Use Management Schemes (LUMS). Key to approve all the SPLUMA programmes is functional SPLUMA	LE D-1	8500 000	01 SPLU MA progra mmes implem ented	01 Spatial Planning programm e implement ed as per SPLUMA by 30 June 2021	Facilita te 1 Tribun al Sitting per quarter	Facilitat e 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Attendance Register of tribunal, Resolution register, Signed Minutes, Approval/R ejection Letters by Tribunal, SLA, Attendance register, Quarterly reports	Directo r: Strateg ic Manag ement Servic es

					Tribunal that process all Land Development applications.										
Agricultur al Develop ment	To Contribut e economi c develop ment and growth in the district as encisage d in the NDP 2030	Improv ed regional econom y	Impleme ntation of CHRED S	Number of Agricultu re program mes impleme nted	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4.Irrigation schemes programme(including small irrigation schemes).	LE D- 3	R5 150 000	04 Agricul ture Progra mmes implem ented	04 Agriculture Programm es implement ed by 30 June 2021	04 Agricul ture Progra mmes imple mente d	04 Agricultu re Program mes impleme nted	04 Agricultur e Program mes impleme nted	04 Agricultu re Program mes impleme nted	Agriculture Programme s reports,	Directo r:IPED

	Number of Non-income generating providing supported to providing supported to program me Impleme nted as per Concept docume nt Alleviation will implemented in the composition of the co	ects ort to oltry and in erelief equest Poverty be two ities ept be . The d is as port is ne aries 2. re e ject oncept en the request s CM 5. ugh the . Once ct	Alleviation Agricultura IProgram me Implement ed as per Concept document by 30 June 2021	Develo pment of Conce pt Alleviati on ent for Povert ry Allevia tion suppor t.	Monitor the impleme ntation of Poverty Alleviatio n program me. Monitor the impleme ntation of Poverty Alleviatio n program me.	Q1= Concept document, Qarterly report Q2=Monitor ing tool, Qarterly report	
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quarterly progress reports are provided.				
Number of livestock improve ment and infrastru cture program me impleme nted as per SLA with CHDA The programme will be impleme of the signing of an SLA with CHDA. The programme will be impleme of a signing of an SLA with CHDA. The programme will be implemented on a quarterly basis . The process followed is as follows: 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements	01 Livestock improvem ent and infrastruct ure developm ent programm e implement ed as per SLA with CHDA by 30 June 2021	Livesto ck ntation of SLA's pment (Signin g of SLA betwe en CHDM & CHDA)	Monitor the impleme ntation of SLA's signed with CHDA CHDA	Q1= SLA, Quarterly Q2=Monitor ing tool, Quarterly report

	the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5. The quartery progress reports are provided by CHDA.								
Numbe of Dry land croppin prograr me (RAFI) implem nted as per SL/ with CDC	and Finance Initiative(RAFI). These g programme is aimed at agro-processeing from crop and livestock. The pilot programme will be through Cooperative Development Centre	LE D- 3.3	01 Dry land cropping programm e (RAFI) implement ed as per SLA with CDC by 30 June 2021	Dry Land (SLA of betwe en CHDM & CDC)	Impleme ntation of SLA's signed with CHDA & CDC	Monitor the impleme ntation of of SLA's signed with CDC	Monitor the impleme ntation of of SLA's signed with CDC	Q1= SLA, Qarterly Q2=Monitor ing tool, Qarterly report	Directo r:IPED

	of CHDM, in consultation with the responsible CHDM official; 4. MOU is also in place between CDC, CHDA and CHDM specifically for RAFI rollout programme; 5. The parties undertake project monitoring on a monthly basis; 6.The quarterly progress reports are provided by CDC to CHDM.								
Num of irrigation irrigation is school to the irrigation of irrigation is school to the irrigation of irrigation irrigati	an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will implemented at Intsika Yethu and Enoch Mgijima Local Municipalities through the signing of an SLA	LE D - 3.4	01 Irrigation schemes programm e implement ed as per SLA with CHDA by 30 June 2021	Irrigati on Schem e (Signin g of SLA betwe en CHDM & CHDA)	Impleme ntation of SLA's signed with CHDA	Monitor the impleme ntation of of SLA's signed with CHDA	Monitor the impleme ntation of SLA's signed with CHDA	Q1= SLA, Quarterly Q2=Monitor ing tool, Quarterly report	Directo r:IPED

				project monitoring on a monthly basis; 5.The quarterly progress reports are provided by CHDA.										
SMME SUPPOR T		o S p n Ir	Number of SMME program mes mpleme nted	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and nonfinancial support in the form of capacity building and mentorship for enterprises) to enterprises throughout the district. The funds available are not enough for enterprise and industrial support. The following process will be undertaken for incubation (capacity building support): 1. An SLA will be entered into with Eastern Cape Development Agency for Partnership and with Small Enterprise Development Agency for capacity building; 2. The type of training will	LE D-4	R1 000 000	3 SMME Progra mme implem ented	01 SMME programm e implement ed by 30 June 2021	Develo pment of Conce pt docum ent SMME Incuba tion Project	Impleme ntation of SMME Incubati on Project as per Concept docume nt	Impleme ntation of SMME Incubatio n Project as per Concept documen t	Impleme ntation of SMME Incubati on Project as per Concept docume nt	Q1= Concept documents, Q2-Q4= Monitoring and Quarterly report, Attendance register	Directo r:IPED

% of budget spent on local business es as per Preferen tial Procure ment regulation n monitore d	be agreed upon by the parties; 3. The beneficiaries (specifically those that were funded in the past) will be identified and relevant training be provided; 4. Quarterly progress reports will be provided by SEDA and; 5. Training process will be monitored throughout by the parties. Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance departments. The process is as follows: 1. CHDM SCM compiles the report on 30% budget spent; 2. The report is submitted by SCM to IPED for analysis; 3. Once analysed, IPED submits the report to the Council.	LE D-5	OPEX	30% of budget spent on local busine sses as per prefere ntial procur ement	30% of budget spent on local businesse s as per preferentia I procureme nt regulation monitored by 30 June 2021	Monito ring Report on the % spent on local busine sses	Monitori ng Report on the % spent on local business es	Monitorin g Report on the % spent on local business es	Monitori ng Report on the % spent on local business es	Monitoring Report	Directo r:IPED	
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LOCAL ECONO MIC DEVELO PMENT		Improv ed regional econom y	Impleme ntation of EPWP Program me	Number of work opportun ities created through EPWP	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period.	LE D- 8	R4 642 000	2200 work opport unities create d throug h EPWP	1691 work opportuniti es created through EPWP by 30 June 2021	491 Work opport unities create d throug h EPWP	Work opportun ities created through EPWP	386 work opportuni ties created through EPWP	386 work opportun ities created through EPWP	EPWP Report	Directo r: Strateg ic Manag ement Servic es
	NANCIAL M									Weight					
					rdinated Financial Manag		it that En					Torgoto		Evidones	Cueta
Priority Area	Measura ble	Outco me	Strateg v	KPI	Indicator Descriptions	Indi cat	Progr	Baseli ne	SDBIP Annual	Qtr. 1	d Quarterly		Otr. 4	Evidence	Custo dian
	Objectiv es		,			or Co de	amm e Budg		Target	Qir. T	Qtr. 2	Qtr. 3	Qtr. 4		
							et Alloc ation								

Revenue Manage ment	Ensure sound financial manage ment	Sound financia I Manag ement and complia nce with legislati on	Impleme ntation of Revenu e Enhance ment Strategy	Number of Revenu e Enhance ment program mes impleme nted	The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following; 1. Data collection in 6 Municipalities. 2. Develop and Implement debt collection plan. 3. Develop a new indigent register for 2021 / 2022	FM V-2	OPEX	Nil	01 Revenue Enhancem ent programm e implement ed by 30 June 2021	01 Reven ue Enhan cemen t progra mme imple mente d	01 Revenu e Enhance ment program me impleme nted	01 Revenue Enhance ment program me impleme nted	01 Revenue Enhance ment program me impleme nted	Revenue Enhanceme nt programme reports	Chief Financi al Officer
				Number of Data collectio n and capturin g process complet ed in 4 Local Municip alities.	process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base. This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries as well as findings by the Auditor General.	FM V- 2.1	OPEX	Revise d data cleansi ng plan	1 Data collection and capturing process completed in 4 Local Municipalities by 30 June 2021.	Develo p bid specification for the appoin tment of a service provider to perform database matching.	N/A	1.Service provider to commen ce with data match and generate exceptio ns/gaps. 2. Update of confirme d matches to commen ce.	Finalizati on of Data collectio n and Capturin g process for 4 Local Municipa lities	Q1 = Copy of bid advert and progress report / appointmen t letter. Q2 = Progress report on appointmen t of service provider. Q3 = Progress report on data match and generate exceptions/ gaps & Progress report on confirmed matche Q4 = Report on	Chief Financi al Officer

	2. The method of collecting the data will be in the form of collection the following information from Local Municipalities; (i) General Valuation Rolls, (ii) Billing reports, and (iii) The databases of electricity vending systems. The updated / recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department. Correction of the billing database - will entail the following; - Forwarding the information collected to the Systems unit / BCX to match against the billing database and generate difference which Further analysing the differences and checking them against the DEEDS registry Systems unit / BCX to systematically update confirmed results to update / correct billing system		Data collected and Captured for 4 Local Municipaliti es
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of Debt collectio n and 1. Credit control plans impleme nted response is before a control plans implemented response is before a control plans is before a control	redit control entails ne following; . Select accounts dentified for collection or a particular period / nonth and from age nalysis report (a eport that details the eriod for which the ebt has been utstanding), . Confirm that billing a up to date and is ased to meter eadings Send reminders to onsumers with verdue balances in erms of the policy The debt collection lan will entail dentifying key counts for sovernment,	FM V- 2.2	OPEX	Credit control policy	1 Debt collection and Credit control plan implement ed by 30 June 2021.	1. Develo p debt collecti on activity plan with new debt collecti on team.	Impleme nt debt collectio n activity plan to improve collectio n rate.	Impleme nt debt collection activity plan to improve collection rate.	Impleme nt debt collectio n activity plan to improve collectio n rate.	Q 1. Debt collection activity plan and debt collection report. Q2. Debt collection report. Q3. Debt collection report. Q4. Debt collection report. Q4. Debt collection report.	Chief Financi al Officer
4. pl id ac	The debt collection lan will entail lentifying key ccounts for										
B ei al al C	Municipalities, Business, Municipal Imployees, Councillor Ind household and Illocate them to the Credit Control Officer Indoorpoording the contact and send										

	Number of Indigent register reviewe d and submitte d to Council for approval	The indigent register is reviewed and or updated annually to confirm whether the indigent beneficiaries are still indigent. The purpose of the indigent register is to list customers / households that cannot afford to pay for municipal services so that they can receive subsidy on the accounts. The review involves submitting the register to third parties to	FM V- 2.3	OPEX	Indigen t registe r	1 Updated indigent register to Council for approval by 30 June 2021	Comm ence with aware ness campa ign arrang ement s for the registr ation of indige nt custo mers	1. Comme nce with indigent registrati on process. 2. Arrange for the verificati on of the applicati ons received . 3. Capturin	1. Verification of applications continue. 2. C capturing of applications to continue.	1. To finalise capturin g and verificati on. 2. Submit draft register to council for approval .	Q4 - Approved Indigent register.	Chief Financi al Officer
		CHDM satellite and LM indigent offices to complete applications for indigent support. 2. Applications to be received by indigent clerks at the offices and verified for					r.					
		required supporting documents. 3. Appication forms to be captured onto draft registers by indigent Clerks at the various offices. 4. Application forms to be forwarded to CHDM and LM Revenue office										

					weekly for combining and reporting. 5. Final register to be submitted to Indigent Steering Committee for review and Council for approval.										
SUPPLY CHAIN MANAG EMENT	Ensure sound financial manage ment	Sound financia I Manag ement and complia nce with	Impleme ntation of SCM Policy	Number of SCM program mes impleme nted	The policy will provide and ensure a second and accountable system of supply chain management with the district	FM V - 3	OPEX	SCM Compli ance Report.	01 SCM Complianc e programm e implement ed by 30 June 2021	01 SCM Compli ance progra mme imple mente d	01 SCM Complia nce program me impleme nted	01 SCM Complian ce program me impleme nted	01 SCM Complia nce program me impleme nted	SCM Quarterly reports	Chief Financi al Officer

	legislati	Number of Procure ment plan develop ed and implem ented.	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1.To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at least two weeks to respond. 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of	FM V - 3.1			O1 Procurem ent plan developed and implement ed by 30 June 2021.	1 x report on the imple mentat ion of procur ement plan	1 x report on the impleme ntation of procure ment plan	1 x report on the impleme ntation of procurem ent plan	1x Report on impleme ntation of Procure ment plan .1. Develop procure ment plan for 2021-22	1. Implementa tion report 2. Procuremen t plan	Chief Financi al Officer
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April and give	
another week for	
final inputs. 4. On the	
third week of April all	
inputs are	
considered final. 5.	
The SCM unit	
reviews the	
document and attach	
bid committee dates	
on it and this usually	
takes two weeks. 6.	
On the second week	
of May the draft plan	
is submitted to CFO	
for reviewal and to	
be submitted to	
Council approval	
during budget	
period.7. After	
adoption by the	
council, the MM will	
approve it. 8. After	
approval by MM, it is	
then sent to all	
departments.9.The	
source document will	
be the	
correspondence sent	
to departements,	
draft procurement	
plan, approved	
procurement plan	
with the council	
resolution.	╝

of D ns re cc d	eviatio s or sole provider 3. Acquisition of special works of art or historical objects where specifications	FM V - 3.2	Deviation reports compiled and submitted by 30 June 2021.	1 x Deviati on report compil ed and submit ted. 2. Develo p deviati on SOP.	1 x Deviatio n report compile d and submitte d. 2. Worksho p the develop ed deviatio n SOP.	1 x Deviation report compiled and submitte d. 2. Approve the deviation SOP.	1 x Deviatio n report compiled and submitte d.	1. Q1 - Q4 = Deviation register 2. Q1 - Q4 = Deviation reports 3. Q3 & Q4 = Developed and approved SOP 4. Q3 = Attendance register (workshop)	Chief Financi al Officer
of Iri r ex tu re cc d	regula expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable	FM V - 3.3	04 Irregular expenditur e reports compiled and submitted by 30 June 2021	1 x Irregul ar expen diture report compil ed and submit ted.	1. 1 x Irregular expendit ure report compile d and submitte d. 2. Review of Irregular expendit ure SOP.	1 x Irregular expendit ure report compiled and submitte d including AG identified restatem ents.	1 x Irregular expendit ure report compiled and submitte d including AG identified restatem ents.	1. Q1 - Q4 = Irregular expenditure reports and the register 2. Q2 = Reviewed SOP	Chief Financi al Officer

of Col t ma me reg and Col me reg	protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract.	FM V- 3.4		04 Contract managem ent register and Commitm ents register reconciled by 30 June 2021	01 Contra ct manag ement registe r and Commi tments registe r reconc iled	01 Contract manage ment register and Commit ments register reconcil ed	01 Contract manage ment register and Commit ments register reconcile d	01 Contract manage ment register and Commit ments register reconcile d	Updated Contract and Commitmen t register Reconciliati on report	Chief Financi al Officer
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position and will		1	J	I	I		
have a detrimental							
impact on the							
effectiveness of the							
Municipality, with							
related financial							
losses as per Par 63							
of the SCM policy. Commitments							
register is an							
obligation by the							
municipality to pay							
the appointed							
service provider on the work done. After							
paying then the							
reconciliations are							
performed. The							
process is as							
follows:. 1.							
Continuous updating							
of Contract Register .							
2. Compare the							
Contract Register							
with the commitment							
register. 3. Reconcile							
both document and							
report on quarterly							
basis. 4. The source							
documents will be							
the contract register							
and commitment							
register and the							
recon.							

		Number of bid committ ees reports compile d and submitt ed	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committee's each financial year.2. The municipal manager will give the names of the offci 3 Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5.	FM V - 3.5		04 Bid committee s reports compiled and submitted by 30 June 2021	01 Bid committee's reports compil ed and submit ted.	on Bid committives reports compile diand submitte diand.	01 Bid committe es reports compiled and submitte d.	01 Bid committ ees reports compiled and submitte d.	1. Q1 - Q4 = Bid committees effectivenes s reports	Chief Financi al Officer
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The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings								
Number of Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 1.On the first week of every month, the Contract office communicates with the Expenditure Manager to get the report of fruitless and wasteful expenditure that is generated by the system. 2. On receipt of the report the contract office updates the regsiter. 3. On quartely basis	FM V- 3.6	4 Fruitless and Wasteful Expenditur e reports compiled and submitted by 30 June 2021	O1 Fruitle ss and Wastef ul Expen diture reports compil ed and submit ted.	01 Fruitless and Wasteful Expendit ure reports compile d and submitte d.	01 Fruitless and Wasteful Expendit ure reports compiled and submitte d.	01 Fruitless and Wasteful Expendit ure reports compiled and submitte d.	1. Q1 - Q4 = Fruitless and Wasteful expenditure reports	Chief Financi al Officer

	all the expenditure is reported to the relevant structures. 4. The source documents will be the irregular register and quarterly reports									
Number of SCM reports compiled and submit ed.	officer must within 10 days of end of each quarter, submit a report on the	FM V-3.7		5 SCM reports compiled and submitted by 30 June 2021	O1 Quarte rly SCM reports compil ed and submit ted.	O1 Quarterl y SCM reports compile d and submitte d.	01 Quarterly SCM reports and 01 SCM Annual report compiled and submitte d.	1 Quarterl y SCM reports and 1 SCM Annual report compiled and submitte d.	4 x Quarterly reports	Chief Financi al Officer

					for reporting through email. 4. The source documents will be the Irregular expenditure, progress report on the implementation of procurement plan, fruitless and wasteful expenditure, contract and commitment register. Procurement plan										
Annual Financial Statemen ts	Ensure sound financial manage ment	Sound financia I Manag ement and complia nce with legislati on	Compilat ion of GRAP Complia nt AFS	Number of GRAP Complia nt Annual Financia I Stateme nt compile d	The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation eg GRAP17 is a standards that prescribe the accounting treatment for Property Plant and Equipment (PPE). The municipality must prepare AFS that fairly present the state of affairs of the municipality at the end of the financial year and these must be submitted to AG within two months after end of the financial year.	FM V-6	OPEX	Audite d 2018/1 9 AFS	01 GRAP Compliant Annual Financial Statement compiled by 30 June 2021	01 GRAP Compli ant Annual Financ ial Statem ent compil ed	N/A	Mid Year Financia I Stateme nt Compile d(Q1&Q2)	3rd Quarter Financi al Statem ents compile d	Q1= Completed set of Financial Statement s, Minutes of Council Committee & council resolution and AG acknowled gement letter Q3= Mid year FS, Q4= 3rd Quarter FS	Chief Financi al Officer

KPA NO-	5 GOOD GO	VERNANC	E and Pub	lic Particip	ation								We	ight: 20%	
BROAD S	TRATEGIC	OBJECTIV	E 5: To cre	ate an Effic	cient, Effective, Accounta	able ar	nd Perfor	mance-o	riented Admi	nistration	ı				
Priority	Measura	Outco	Strateg	KPI	Indicator	Indi		Baseli	SDBIP	Planned	d Quarterly	Targets		Evidence	Custo
Area	ble Objectiv es	me	у		Descriptions	cat or Co de	Progr amm e Budg et Alloc ation	ne	Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		dian
Communi cations	To empower Citizens through Commun ication, Public Participa tion and stakehol der engage ment.	Inform ed stakeho Iders	Impleme ntation of Commu nication Plan	Number of Commu nication program mes impleme nted	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.	GG PP -1	OPEX	05 Progra mmes	02 Communic ation Programm es implement ed by 30 June 2021	02 Comm unicati on Progra mmes imple mente d	02 Commu nication Program mes impleme nted	02 Commun ication Program mes impleme nted	02 Commu nication Program mes impleme nted	Reports on Communica tion Programme s	Directo r: Strateg ic Manag ement Servic es

	Number of External Communication Support to aw campaigns, stakeholder engagements Program me impleme nted Processes, Moutreaches, plaunches / showcasing, participation pcivic education Integrated Communication Strategy 2.Th result in shari information with public through platforms. 2. Facilitation Engagement entails radio to shows, interviting radio advertis 2.Media releations and facilitation of the social mediactivities entations requesions and facilitation of the social mediactivities entations and facilitation of the social mediactivities	on entails areness , IDP ayoral roject oublic programs, in as per on is will ing ith the in various of Media activities alk ews and ements ses to unities 3 nicipal edia also Website a ils formation with the is and ests for	1 External Communic ation Managem ent Programm e implement ed by 30 June 2021	1. Facilita tion of Extern al Comm unicati on activiti es suppor t (Camp aigns; stakeh older engag ement s) 2 Facilita tion of Media engag ement (a)facil itate adverti sing, media statem ents, media monito ring; (b)facil itate update s on Websit e &	1. Facilitati on of External Commu nication activities support (Campai gns; stakehol der engage ments) 2 Facilitati on of Media engage ment (a)facilit ate advertisi ng, media stateme nts, media stateme nts, media wonitori ng; (b)facilit ate updates on Website & social media)	1. Facilitation of External Communication activities support (Campai gns; stakehol der engagem ents) 2 Facilitation of Media engagem ent (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitati on of External Commu nication activities support (Campai gns; stakehol der engage ments) 2 Facilitati on of Media engage ment (a)facilit ate advertisi ng, media stateme nts, media monitori ng; (b)facilit ate updates on Website & social media)	Report on Campaigns and stakeholder engagemen ts supported (Invitations, report) Report on Media engagemen ts	Directo r: Strateg ic Manag ement Servic es
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Ī			information sharing with the public.			social media)			

r Care		Satisfie d Custom ers	Impleme ntation of Custom er Care Manage ment Plan	% Complai nts resolved as per Norms and Standar ds for the Municip al Complia nt Manage ment System	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows; 1. Receive and register all customer complaints. 2. Refer and resolve complaints in the order of importance. 3. Escalate complaints that have exceeded the service level agreement 4. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis. Method of calculation = Customer complaints	GG PP - 3	OPEX	60% compla ints resolve d as Munici pal Compl aint Manag ement Syste m	100% complaints resolved as per Norms and Standards for Municipal Complaint Managem ent System by 30 June 2021	100% compl aints resolv ed as per Norms and Standa rds for Munici pal Compl aint Manag ement Syste m	100% complai nts resolved as per Norms and Standar ds for Municip al Complai nt Manage ment System	100% complain ts resolved as per Norms and Standard s for Municipal Complain t Manage ment System	100% complain ts resolved as per Norms and Standar ds for Municipa I Complai nt Manage ment System	Complaints register, Complaints resolution reports	Directo r: Strateg ic Manag ement Servic es
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					resolved/Customer complaints received x 100 3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report										
IGR	To ensure integrate d approac h to service delivery	Improv ed Service Deliver y	Impleme ntation of IGR Strategy & IR Framew ork	Number of Function al Inter Govern mental Relation s (DDM) and Function al Internati onal Relation s Program mes impleme nted	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose	GG PP- 11	R50 000.0 0	1 Inter Govern mental Relatio ns Strateg y and 1 Interna tional Relatio ns Frame work implem ented	O1 Functional Inter Governme ntal Relations (DDM) and 01 Functional Internation al Relations Programm es implement ed by 30 June 2021	O1 Functi onal Inter Gover nment al Relatio ns (DDM) and 01 Functi onal Interna tional Relatio ns Progra mmes	O1 Function al Inter Govern mental Relation s (DDM) and 01 Function al Internati onal Relation s Program mes impleme nted	01 Function al Inter Governm ental Relations (DDM) and 01 Function al Internatio nal Relations Program mes impleme nted	01 Function al Inter Govern mental Relation s (DDM) and 01Functi onal Internati onal Relation s Program mes impleme nted	Inter Governmen tal Relations & Internationa I Relations reports.	Directo r: Strateg ic Manag ement Servic es

corporting. 2. South African local government participales extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Coordoba in Argentine and GIZ. Number These programme is aimed at coordinating Function all inter refrommental all miter all miter Governmental all miter and the response of the implementing a signal of the program of the
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the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals)								
2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Action Minutes & Attendance Registers Number of These programme is aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as follows; impleme nted Program mes follows; impleme nted 1. Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of	GG PP- 11. 2	01 Functional Internation al Relations Programm es implement ed by 30 June 2021	01 Functi onal Interna tional Relatio ns Progra mmes imple mente d	01 Function al Internati onal Relation s Program mes impleme nted	01 Function al Internatio nal Relations Program mes impleme nted	01 Function al Internati onal Relation s Program mes impleme nted	Internationa I Relations reports. Attandance register, resolution register	Directo r: Strateg ic Manag ement Servic es
partnerships/relationsh ips and their								

developmental impact on the municipality. In some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for twinning agreements with a particular country. A plan for municipal international relations to support the initiative is then developed. A quarterly report is submitted to relevant council structures to
