


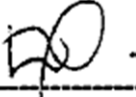
# **CHRIS HANI DISTRICT MUNICIPALITY**



## **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.

<b>Approval by the Executive Mayor</b>	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not 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 District Municipality was approved by Council on the 31<sup>st</sup> May 2020, therefore the 14 days for the submission of the Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 14<sup>th</sup> June 2020. <i>The 14 days for the submission of the Final SDBIP to the Executive Mayor by the Municipal Manager is 28<sup>th</sup> June 2020.</i></p>
<b>Monitoring the Implementation of the SDBIP</b>	<p>Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the Approved PMS Policy and Framework.</p>
<b>Signatures</b>	<p><b>SDBIP Compiled By:</b></p> <p>    _____</p> <p><b>MR G MASHIYI MUNICIPAL MANAGER CHRIS HANI DISTRICT MUNICIPALITY</b></p> <p><b>SDBIP Approved By:</b></p> <p>    _____</p> <p><b>CLLR W GELA EXECUTIVE MAYOR CHRIS HANI DISTRICT MUNICIPALITY</b></p> <p><u>26 JUNE 2020</u> DATE</p> <p><u>26 June 2020</u> DATE</p>

# **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
	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	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	1 000 000,00	-	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
														-
<b>Provincial</b>														-
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
														-
<b>District Municipality</b>														-
LG SETA	814 949,00					350 000,00					464 949,00			814 949,00
COGTA	-													-
														-
<b>Other Grant Providers:</b>														-
Economic Development														-
														-
<b>TOTAL OPERATING TRANSFERS AND GRANTS</b>	<b>649 963 949,00</b>	<b>256 367 000,00</b>	<b>3 226 000,00</b>	<b>-</b>	<b>-</b>	<b>350 000,00</b>	<b>227 648 000,00</b>	<b>-</b>	<b>2 244 000,00</b>	<b>140 340 000,00</b>	<b>17 278 949,00</b>	<b>-</b>	<b>-</b>	<b>649 963 949,00</b>
														-
<b>CAPITAL TRANSFERS AND GRANTS</b>														-
<b>National</b>														-

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
<b>Provincial</b>														
DHS Unblocking	-													-
<b>District Municipality</b>														
Provincial Treasury	-													
														-
<b>TOTAL CAPITAL TRANSFERS AND GRANTS</b>	<b>620 504 000,00</b>	<b>237 631 845,00</b>	-	-	-	-	<b>81 450 006,00</b>	-	-	<b>120 500 000,00</b>	-	-	-	<b>620 504 000,00</b>
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	3 000 000,00						3 000 000,00						-	3 000 000,00
<b>Other Revenue</b>														
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	331 599,00 <sup>81</sup>	1 878 134,00	1 500 000,00	4 859 000,00	4 978 000,00	878 050,00 <sup>18</sup>	809 080,00 <sup>15</sup>	2 078 945,00	780 000,00 <sup>5</sup>	7 800 000,00	7 978 000,00	894 590,00 <sup>7</sup>	897 800,00 <sup>1</sup>	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
<b>TOTAL OTHER REVENUE</b>	<b>493 106 694,00</b>	<b>32 283 438,00</b>	<b>25 940 809,00</b>	<b>43 210 446,00</b>	<b>38 324 893,00</b>	<b>52 510 699,00</b>	<b>51 375 555,00</b>	<b>32 610 184,00</b>	<b>34 681 366,00</b>	<b>39 810 774,00</b>	<b>41 137 155,00</b>	<b>39 574 247,00</b>	<b>57 147 128,00</b>	<b>493 106 694,00</b>
<b>GRAND TOTAL REVENUE</b>	<b>1 763 574 643,00</b>	<b>526 282 283,00</b>	<b>29 166 809,00</b>	<b>43 210 446,00</b>	<b>38 324 893,00</b>	<b>52 860 699,00</b>	<b>360 473 561,00</b>	<b>32 610 184,00</b>	<b>36 925 366,00</b>	<b>300 650 774,00</b>	<b>58 416 104,00</b>	<b>39 574 247,00</b>	<b>57 147 128,00</b>	<b>1 763 574 643,00</b>

## 2.2 Monthly projection of Operational Expenditure by Vote

Monthly projection of Operational Expenditure by Vote														
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 & Good Governance & Public Participation														-
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget & Treasury	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Services	-	0.0.0	-	-	-	-	-	-	-	-	-	-	-	-
Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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



## 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

CHRIS HANI DISTRICT MUNICIPALITY										INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION						
PLAN 2020/21 FINANCIAL YEAR																
Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian	
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
KPA 1: MUNICIPAL TRANSFORMTRION AND INSTITUTIONAL DEVELOPMENT										Weight: 20%						
BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities																
Integrated Human Resources Management	To Attract, Retain and Build a productive workforce	Increased productivity and improved service delivery	Implementation of Integrated Human Resources Management Programs	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme	MTOD - 1	5 689 100,00	09 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemeted by 30 June 2021	03 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	Integrated Human Resource Management Programme reports	Director: Corporate Services	



				Number of Reviewed Staff Establishment approved by Council	A consultation process is undertake with all directorates in the CHDM for inputs that will be included in the the executing 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 4. Consultations with Labour in the LLF	MTOD 1.3.1	100 000,00		01 Reviewed Staff Establishment approved by Council by 30 June 2021	Conduct assessment of satellite office	Consultation with Directorates	Consultation with organized labour on staff establishment	Approval of the staff establishment by Council .	Assessment Report. Consultation Report. Approved Staff Establishment	Director: Corporate Services
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					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.										
				Number of vacant funded positions filled and employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure that will be funded. Employment Equity promotes equitable representation of designated groups during recruitment process/stage.	MTOD -1.3.2	875 950,00		20 Vacant funded positions filled and employment equity plan implemented by 30 June 2021	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Q=1 Adverts, Appointment letter, Recruitment Report.Q=1 Staff Establishment and Council Resolution.	Director: Corporate Services

[illegible]

					activities as stipulated in the Business plan/proposal each quarter 3. Source documents =										
Integrated Health, Wellness and Safety			Implement Integrated, Health, Wellness and Safety programmes	Number of Integrated Health, Wellness Mainstreaming and Occupational Health and Safety Programmes implemented	Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families informed and guided by OHS and wellness strategy. Implementation will be done through educational programmes individually and in groups.	MTOD -2	2 240 510,00	04 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented by 30 June 2021	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	Report on Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services



				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 quarterly reports and attendance registers. The method of calculation is 1X4=4	MTOD 2.1	370 255,00		01 Wellness Mainstreami ng programme implemented by 30 June 2021	01 Change manage ment activity impleme nted	01 Managin g teamwor k and team dynamic s activity impleme nted	01 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
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Asset Management	To ensure effective Management of Municipal assets.	Sustainable delivery of services	Implementation of Facility Management Plan	% of works done in the construction 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 Programme will include the following activities 1. Site establishment of main site for phase 1. 2. Commencement of works. 3. Continuous technical meetings 4.	MTOD - 4	25 000 000,00	5% of construction of Chris Hani Village phase 1 implemented	25% of works done in the construction of Chris Hani Village phase 1 by 30 June 2021	4,53% of works constructed	5,57% of works constructed	6,81% of works constructed	8,09% of works constructed	Signed Site meeting minutes; Construction programme; monthly reports	Director: IPED
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					Continues Progress meetings. Method of calculation = Work done as per bill of quantities/ expenditure to date. Output = Progress Reports										
Information and Communication Technology			Implementation of ICT work study report on business integration on technology enablement	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2. Implementation of information security	MTOD - 7	800 000,00	ICT work study report in place	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	ICT reports	Director: Corporate Services

					management 3. Establishment of Disaster Recovery Site.												
					Number of E- governm ent project impleme nted	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C ( Government to Citizens). The process will entail implementatio n of SharePoint portal (implementing G2G) for Content management, Business intelligence and	MTOD - 7.1			ICT work study report in place	01 E- Government project implemented by 30 June 2021	NA	Establis hment of E- Govern ment cloud infrastru cture	Impleme ntation of content manage ment [Phase1] & user training	Impleme ntation of content manage ment [Phase1] & user training	Q2= E- Governmen t report.Q3- Q4= Training outline, Training Report & Attendance register	Directo r: Corpor ate Servic es

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Administration	To ensure effective administration support and legal services	Effective support to Council and Administration	Implementation of Administration support and Litigation Management Strategy	Number of Administration Support and Legal Services Programmes implemented	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	MTOD - 8	R499 154	01 Administration Support and 01 Legal Services Programmes	01 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	Administration Support and Legal Services Report	Director: Corporate Services
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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 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





					c) Litigation Risk Mitigation; and d) Capacity Building.				n Cases against the Municipality)	all New Litigation Cases against the Municipality)	all New Litigation Cases against the Municipality)	New Litigation Cases against the Municipality)	
					Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely; a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New								



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request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required to inform the requester in writing that they are required in terms of law to submit a request for access to information in the prescribed form;		
f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the		

f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the







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					% Response to all New Litigation Cases against the Municipality)	The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/entity who is either affected by an	MTOD - 8.2.2			Response to all New Litigation Cases against the Municipality) by 30 June 2021	Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications , Notice of Intention to Defend/ Oppose	Director: Corporate Services
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					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											
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Weight: 20%									Weight: 50%							
BROAD STRATEGIC OBJECTIVE 2 :To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.																
Priority Area	Measurable	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian	
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			

	Objectives						Budget Allocation								
PMU	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households 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/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households	SDI - 1	R 33 584 731,00	11848 households served with Quality basic water supply	5465 households served with Quality basic water supply by 30 June 2021	2899 households served with quality basic water supply 1)Gasini B water supply(ward 10, intsika yethu 141h/h) 2) Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dllakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 1364h/h) 3)Cluster 4 Mthinge	824 households served with quality basic water supply 1)Zingquthu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h) 2)Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h) 3)Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 h/h)	108 households served with quality basic water supply 1) Cluster 4 Upper lufutha ext water supply(ward 9, Sakhisizwe, 108 h/h)	1634 households served with quality basic water supply 1) Cluster 6 Gubenxa water supply (ward 20,Engcobo, 357 h/h) 2) Cluster 5 Lalaini Nkwenkwezi water supply(ward 12 Engobo, 387 h/h) 3)Cluster 4 Kwamazola water reticulation (ward 17,18 intsika	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Director: Engineering and Technical Services

					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 census report/baseline survey and the report will include the location co-ordinates.					wu water supply(ward 8, Sakhisizwe, 786h/h) 4)Cluster 8 Emqconci water supply(ward 2. Engcobo 608 h/h).			yethu, 890 h/h)		
						SDI 1.1.				751 households served with Quality basic water supply by 30 June 2021	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(ward 9, Sakhisizwe, 108 h/h)	Cluster 6 Gubenxa water supply (ward 20, Engcobo , 357 h/h	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates
						SDI 1.2				1996 households served with Quality basic water supply by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu,	Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h	N/A	Cluster 5 Lalini Nkwenkwezi water supply(ward 12 Engobo, 387 h/h)	Business Plans and Design Reports confirming households, Households Data base, Community

					3. Place an 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. 6. After the project is practically completed the beneficiaries will sign and confirm the provision of service.					Mkhonjanna, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 1364h/h)				Consent form, Practical Certificates, GIS coordinates	
						SDI 1.3				2110 households served with Quality basic water supply by 30 June 2021	Cluster 4 Mthingu water supply(ward 8, Sakhisizwe, 786h/h)	Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 h/h	N/A	Cluster 4 Kwamazola water reticulation (ward 17,18 intsikayethu, 890 h/h)	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates
					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 =	SDI 1.4				608 households served with Quality basic water supply by 30 June 2021	Cluster 8 Emqonci water supply(ward 2 Engcobo, 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

					Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries											
PMU					Number of Water reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, standtaps, reservoirs, pumpstaions). 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. Commenceme	SDI - 2		42 Water Reticulation projects completed	11 Water reticulation projects completed by 30 June 2021	04 Water reticulation projects completed 1)Gasini B water supply(ward 10, intsika yethu 141h/h) 2) Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dllakavu , Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgijima, 1364h/h)	03 Water reticulation projects completed 1)Zingut hu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h) 2)Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h) 3)Cluster 4 upper indwana water supply(ward 7,	01 Water reticulation projects completed 1) Cluster 4 Upper lufutha ext water supply(ward 9, Sakhisizwe, 108 h/h)	03 Water reticulation projects completed 1) Cluster 6 Gubenxa water supply (ward 20 Engcobo , 357 h/h) 2) Cluster 5 Lalaini Nkwenkwezi water supply(ward 12 Engobo, 387 h/h) 3)Cluster 4 Kwamazola water reticulati on (ward 17,18	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

					<p>nt of the construction</p> <p>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</p> <p>2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>				<p>3)Cluster 4 Mthingu water supply(ward 8, Sakhisizwe, 786h/h)</p> <p>4)Cluster 8 Emqonci water supply(ward 2. Engcobo 608 h/h).</p>	Sakhisizwe, 434 h/h		intsikayethu, 894 h/h)		
					<p>The following network projects will be constructed;</p> <p>1. Gasini B water supply(ward 10, intsika</p>	2,1			<p>04 Water reticulation projects completed by 30 June 2021</p>	Gasini B water supply(ward 10, intsikayethu 141h/h)	Zingquthu Phase 3 water supply(ward 18, Enoch Mgijima, 145 h/h)	Cluster 4 Upper lufutha ext water supply(ward 9, Sakhisiz	Cluster 6 Gubenxa water supply (ward... Engcobo , 357 h/h	Practical and Completion Certificate, Site/Technical Meetings,

					yethu 141h/h) water pipelines, stand taps, reservoirs, 2. Zinguthu Phase 3 water supply( ward 18, Enoch Mgijima, 145 h/h)water pipelines, stand taps, reservoirs, 3.Cluster 4 Upper lufutha ext water supply(ward 9, Sakhisizwe, 108 h/h)water pipelines, standtaps, reservoirs, pumpstations 4. Cluster 6 Gubenxa water supply (ward 20 Engcobo , 357 h/h)water pipelines, stand taps, reservoirs,							we, 108 h/h)		Attendance Registers	
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					<p>The following network projects will be constructed;</p> <p>1. Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu,, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 1364h/h)water pipelines, standtaps, reservoirs, pumpstations</p> <p>2. Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h) water pipelines, standtaps</p> <p>3. Cluster 5 Lalaini Nkwenkwezi water supply( ward 12 Engobo, 387 h/h)water pipelines, standtaps, reservoirs</p>	2,2			<p>03 Water reticulation projects completed by 30 June 2021</p>	<p>Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dlakavu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 1364h/h)</p>	<p>Hewu phase 7 water supply(ward 21 and 24, enoch mgijima, 245h/h)</p>	N/A	<p>Cluster 5 <b>Lalini</b> Nkwenkwezi water supply( ward 12 Engobo, 387 h/h)</p>	<p>Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers</p>	
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					<p>The following network projects will be constructed;</p> <p>1. Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 786h/h) water pipelines, standtaps, reservoirs, pumpstations</p> <p>2. Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 h/h)water pipelines, standtaps, reservoirs, pumpstations</p> <p>3.Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)water pipelines, standtaps, reservoirs</p>	2,3				03 Water reticulation projects completed by 30 June 2021	Cluster 4 Mthingevu water supply(ward 8, Sakhisizwe, 786h/h)	Cluster 4 upper indwana water supply(ward 7, Sakhisizwe, 434 h/h)	N/A	Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
					<p>The following network projects will be constructed;</p> <p>1. Cluster 8 Emqconci water supply(ward 2</p>	2,4				01 Water reticulation projects completed by 30 June 2021	Cluster 8 Emqconci water supply(ward 2 Engcobo	N/A	N/A	N/A	Practical and Completion Certificate, Site/Technical Meetings,	

					Engcobo, 608 h/h)water pipelines, standtaps, reservoirs, pumpstations .					, 608 h/h).				Attendance Registers	
PMU					Number of Bulk water supply projects completed  The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network.The process for the construction of bulk water projects will be as follows1. Place an tender to appointment a contractor 2. Commencement of the construction3. 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	SDI - 3	R 276 601 000,00	23 Bulk Water supply projects completed	08 Bulk water supply projects completed by 30 June 2021	N/A	N/A	01 Bulk water supply projects completed 1) Mhlanga Bulk water supply	07 Bulk water supply projects completed 1) Cluster 4 Water Backlog Sikhungwini Upper Ndonga 2)Cluster 6 water Backlog Lokshini bulk supply 3)Augmentation of Queenstown water supply Phase 6 Macibini 4)Cluster 6 water Backlog water supply Kumbeka & Hlophek	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

						per quarter X 4 = Total of bulk projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate									azi Bulk water supply 5)Cluste r 4 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	
						SDI 3.1					02 Bulk water supply projects completed by 30 June 2021	N/A	N/A	Mhlanga Bulk water suppply	Cluster 4 Water Backlog Sikhung wini Upper Ndonga	Practical completion Certificate, Site/Techni cal Meetings, Attendance Registers
						SDI 3.2					01 Bulk water supply projects completed by 30 June 2021	N/A	N/A	N/A	Cluster 6 water Backlog Lokshini bulk supply	Practical completion Certificate, Site/Techni cal Meetings,

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						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/Technical Meetings, Attendance Registers	
PMU				Number of Water Treatment works Completed	Construction of Water purification plant(Treatment Works) that purifies raw water that will ultimamtely serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commenceme nt of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the	SDI - 5	R 9 500 000	06 Water Treatment Works complet ed	01 Water Treatment works Completed by 30 March 2021	01 Water Treatme nt works Complet ed . Water Treatme nt Works Complet ed (Tsomo) (ward 8 intsika yethu)	N/A	N/A	N/A	Practical and Completion Certificate, Site/Techni cal Meetings, Attendance Registers	Director: Engineering and Techni cal Servic es

				<p>project.</p> <p>2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>											
PMU		Safe Sanitation		<p>Number of households served with safe basic sanitation</p> <p>Construction of VIP toilets that serves rural communities with basic sanitation</p> <p>The process for the serving households with basic sanitation will be as follows;</p> <p>1. Place an tender to appointment a contractor</p>	SDI - 6	37 750 000,00	13433 Households served with safe basic sanitation	1013 households served with safe basic sanitation by 30 June 2021	N/A	850 households served with safe basic sanitation. (Households served with safe basic sanitation at Intsika yethu	N/A	163 households served with safe basic sanitation. ( Households served with safe basic sanitation at Intsika	Happy Letters and Sanitation Register	Director: Engineering and Technical Services	

					<p>2. Commencement of the construction</p> <p>3. Completion</p> <p>4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter</p> <p>.</p> <p>2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year.</p> <p>3. Source documents = Happy letters, sanitation registers</p>					sanitation ward 21 - 850 Households)		Yethu sanitation Ward (2,4,15,21) -163)		
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PMU					Number of Waste Water Treatment works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. .	SDI - 7	49 366 000,00	01 Waste Water Treatment works completed	03 Waste Water Treatment Works Completed by 30 June 2021	N/A	01 Waste Water Treatment Works Completed (Tsomo wwtw)	N/A	2 Waste Water Treatment Works Completed (Cala wwtw and Engcobo wwtw)	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
						2. Method of calculation = Sum (the										



					number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers										
WSA	To ensure universal coverage of water and sanitation by 2022	Sustained Water Resources	Implementation of Water Conservation and Demand Management Strategy	% reduction of Water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are	SDI - 9	OPEX	60% water loss	10% reduction of Water losses by 30 June 2021	N/A	Appointment of a Service Provider	Investigation of the losses in the system	100% reduction of Water losses by 30 June 2021	Water Balance Report	Director: Engineering and Technical Services

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					Management report, Completion certificate										
PMU		Safe Sanitation	Implementation of WSDP	Number of Waste Water Project Completed	Construction of Sewer collector pipelines and pump station 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 an tender to appointment a contractor 2. Commencement of the construction 3. Completion	SDI-12	750 000,00	04 Waste Water Projects completed	01 Waste Water Project completed by 30 December 2021	N/A	01 Waste Water Project completed 1) Molten o bulk sewer	N/A	N/A	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services

					and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of waste water 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 SETTLEMENTS FUNCTION	To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	No of Human Settlements programmes implemented	Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive	SDI - 13	R3 700 000	02 Human Settlement programmes implemented	02 Human Settlements programmes implemented by 30 June 2021	02 Human Settlements programmes implemented	02 Human Settlements programmes implemented	02 Human Settlements programmes implemented	02 Human Settlements programmes implemented	Human Settlements programmes reports	Director : IPED

					basis by setting Human Settlements delivery goals, identifying suitable land for Human Settlements development and planning, facilitating, initiating and co-ordinating Human Settlements development with in the municipal jurisdiction. The programme will be implemented in two process, the construction of Emergency and Human settlements houses.										
				Number of Emergency houses constructed in all 6 local municipality	CHDM is the Developer for Eastern Cape Department of Human Settlements for the Emergency housing programme. The funder of the	SDI - 13.1	R2 000 000		20 Emergency houses constructed in all 6 local municipality 30 June 2021	Facilitate renewal of SLA with CHDM & DoHS	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	20 Emergency houses constructed in all 6 local municipality	Q1=Signed SLA Q2=Pictures & Certification of slabs by the engineers, Q3=pictures, quarterly reports Q 4=	Director : IPED

					<p>programme is the ECDHS and the method of funding is value created on site (work done before department release payment). CHDM and ECDHS enters into Service Level Agreement for the implementation of the programme. The programme seeks to assist the disaster affected beneficiaries provided with temporal shelters by replacement of temporary shelters with permanent structures. The programme will be implemented through the construction of emergency houses for six local</p>							of a house)		Completion certificate	
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					municipalities. 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.										
				Number of destitute houses constructed in all 6 local municipality	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	SDI - 13.2	R1 700 000		6 destitute houses constructed in all 6 local municipality by 30 June 2021	Facilitate identification of beneficiaries by LM's.	Beneficiary Verification.	Facilitate Appointment of Constructors for construction of destitute houses; Construction of slab (Stage 1 of a house)	6 destitute houses constructed in all 6 local municipality (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Stage 4 - Completion of 6 House)	Q1= Quarterly report & Memo to Q2=Verification report, Q3=Appointment letter, Report & Pictures Q4 Pictures, Quarterly reports, Completion certificate	Director: IPED



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					destitute beneficiary houses.										
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of wastewater quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	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	SDI - 14	R 525 400	63% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance by 30 June 2021	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	Waste Water sample results, Sample points data base,	Director: Health and Community Services

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					What are the source documents										
			Monitor compliance of drinking water quality with SANS 241	% of Drinking Water Compliance to SANS 241	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water were a sample will be taken from e.g Tap,/Treatment plants/reservoir ). The sampling of water is done to monitor that water consumed by CHDM esidents is	SDI - 15	R1 000 000	98% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241 by 30 June 2021	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	Drinking Water sample results, Sample points data base	Director: Health and Community Services

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					quarter and database What are the source documents										
Disaster and Fire Management	To ensure effects of disaster and fire are prevented or minimised	Reduced Disaster & fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an integrated multispectral 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	SDI-17	OPEX	02 Disaster Risk Management and Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Incident report	Director: Health and Community Services



					having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality										
					District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.										
				Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Di	SDI-17.1	OPEX	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021	01 Disaster Risk Management Programmes implemented (1.100% response to disaster manage	01 Disaster Risk Management Programmes implemented (1.100% response to disaster manage	01 Disaster Risk Management Programmes implemented (1.100% response to disaster manage	01 Disaster Risk Management Programmes implemented (1.100% response to disaster manage	Response to disaster management incidents reported = Q1-Q4 = Incident reportDisaster Stricken Households assisted = Q1-Q4 = Incident Report(s),C	Director: Health and Community Services

					<p>saster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through three activities namely; 1. Disaster management incidents 2. Disaster</p>				<p>ment incidents reported 2. 100% Disaster Stricken Househ olds assisted 3. Facilitate engage ment with South African Weather Services &amp; Signing of MOU)</p>	<p>ment incidents reported 2. 100% Disaster Stricken Househ olds assisted 3. Facilitate transfer of Funds )</p>	<p>ment incidents reported 2. 100% Disaster Stricken Househ olds assisted 3. Impleme ntation of MOU for Disaster Manage ment Early Warning System )</p>	<p>ment incidents reported 2. 100% Disaster Stricken Househo lds assisted 3. Impleme ntation of MOU for Disaster Manage ment Early Warning System )</p>	<p>ounter book, Assessment form, Assesment Report, Distribution ListDisaster Manageme nt Early Warning System Q1 =</p>	
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					Stricken Households assisted											
					3.Disaster Management Early Warning System											
					% Response to disaster management incidents reported	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 center receives calls communities members affected by the disaster incident and the center will record the incident on the occurrence	SDI-17.1.1	OPEX		100% response to disaster management incidents reported by 30 June 2021	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	Incident report	Director: Health and Community Services



[illegible]



					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 Disaster Management Early Warning Systems installed	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management	SDI-17.1.3	R600 000		01 Disaster Management Early Warning System installed by 30 June 2021	1. Facilitate engagement with South African Weather Services 2. Signing of MOU	Facilitate transfer of Funds	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Q1 =Attendance register, Resolution Register & Signed MOU Q2= Proof of payment Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementa	Director: Health and Community Services

					<p>Early Warning Systems will be as follows;</p> <ol style="list-style-type: none"> <li>1. The signing of Memorandum Of Agreement with South African Weather Services (SAWS ) and Chris Hani District Municipality (CHDM)</li> <li>2. Transfer of funds by CHDM to SAWS</li> <li>3. Installation of Early Warning Systems</li> <li>4. Weather Focast Reports</li> </ol> <p>2. Method of calculation = Installation of 1 Early Warning System</p> <p>3. Source documents = Memorandum Of Agreement, Proof of payments for tranfered funds,</p>									tion reports on Disaster Manageme nt Early Warning System & Close out report.	
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					Installation Close out report and Weather Focast Reports										
KPA 3: LOCAL ECONOMIC DEVELOPMENT									Weight: 20%						
BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.															
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SPLUMA	Number of spatial planning programme implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst	LED-1	R500 000	01 SPLUMA programmes implemented	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2021	Facilitate 1 Tribunal Sitting per quarter	Facilitate 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/Rejection Letters by Tribunal, Quarterly reports	Director: Strategic Management Services

					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 Tribunal that process all Land Development applications.										
Agricultural Development	To Contribute economic development and growth in	Improve regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1. Poverty Alleviation	LED - 3	R5 150 000	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2021	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	Agriculture Programme reports,	Director: IPED

	the district as envisaged in the NDP 2030				Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4. Irrigation schemes programme (including small irrigation schemes).										
				Number of Poverty Alleviation on Agricultural Programme Implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggery projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in two Local municipalities through a	LED - 3.1			01 Poverty Alleviation <a href="#">Agricultural</a> Programme Implemented as per Concept document by 30 June 2021	Development of Concept document for Poverty Alleviation support.	Implementation of Poverty Alleviation programme.	Monitor the implementation of Poverty Alleviation programme.	Monitor the implementation of Poverty Alleviation programme.	Q1= Concept document, Quarterly report Q2- Q4=Monitoring tool, Quarterly report	Director: IPED



[illegible]

					followed is as follows : 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements 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 quarterly progress reports are provided by CHDA.										
				Number of Dry land cropping programme (RAFI) implemented as per SLA	Rural Agri-industries and Finance Initiative(RAFI) . These programme is aimed at agro-processing from crop and livestock. The pilot	LED - 3.3			01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2021	Dry Land (SLA of between CHDM & CDC)	Implementation of SLA's signed with CHDA & CDC	Monitor the implementation of SLA's signed with CDC	Monitor the implementation of SLA's signed with CDC	Q1= SLA, Qarterly Q2-Q4=Monitoring tool, Qarterly report	Director : IPED

[illegible]

					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.											
					Number of irrigation schemes programme implemented as per SLA with CHDA	Irrigation Schemes is 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 with CHDA. The	LED - 3.4			01 Irrigation schemes programme implemented as per SLA with CHDA by 30 June 2021	Irrigation Scheme ( Signing of SLA between 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 of SLA's signed with CHDA	Q1= SLA, Quarterly Q2- Q4=Monitor ing tool, Quarterly report	Director :IPED



					<p>programme will be monitored on a quarterly basis . The process followed is as follows : 1. The Annual SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements 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 quarterly progress reports are provided by CHDA.</p>											
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SMME SUPPORT				Number of SMME program mes Impleme nted	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-financial 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	LED-4	R1 000 000	3 SMME Progra mme implem ented	01 SMME programme implemented by 30 June 2021	Develop ment of Concept docume nt SMME Incubati on Project	Impleme ntation of SMME Incubati on Project as per Concept docume nt	Impleme ntation of SMME Incubati on Project as per Concept docume nt	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
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					Partnership and with Small Enterprise Development Agency for capacity building; 2. The type of training will 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.										
				% of budget spent on local businesses as per Preferential Procurement	Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly basis informed by reports from finance	LED-5	OPEX	30% of budget spent on local businesses as per preferential procurement	30% of budget spent on local businesses as per preferential procurement regulated by 30 June 2021	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report	Director : IPED

				regulation monitored	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.										
LOCAL ECONOMIC DEVELOPMENT		Improved regional economy	Implementation of EPWP Programme	Number of work opportunities 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	LED - 8	R4 642 000	2200 work opportunities created through EPWP	1691 work opportunities created through EPWP by 30 June 2021	491 Work opportunities created through EPWP	428 Work opportunities created through EPWP	386 work opportunities created through EPWP	386 work opportunities created through EPWP	EPWP Report	Director: Strategic Management Services

					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.												
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- 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 =										
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY									Weight: 20%						
Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Manadate															
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Revenue Management	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	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	FMV-2	OPEX	Nil	01 Revenue Enhancement programme implemented by 30 June 2021	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	Revenue Enhancement programme reports	Chief Financial Officer

				Number of Data cleansing activities completed in 6 Local Municipalities.	<b>Data cleansing process:</b> 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 <b>collection</b> 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	FMV-2.1	OPEX	Revised data cleansing plan	1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2021.	Revisio n of Data Cleansin g Plan	Impleme ntation of Data Collectio n and Capturin g in 6 Local Municip alities	1. Impleme ntation of Data Collectio n and Capturin g in 6 Local Municip alities 2. Updatin g of the Billing Data Base with the correcte d data for two Local Municip alities	Updating of the Billing Data Base with the correcte d data for four Local Municipa lities	Q1 = Revised Data Cleansing Plan. Q2 = Data Collection and Capturing implementat ion report Q3 = Data Collection and Capturing implementat ion report , Report on Updated Billing Data Base Q4 = Report on Updated Billing Data Base	Chief Financi al Officer
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					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										
				Number of Debt collection and Credit control plans implemented	<b>Debt collection and credit control entails the following;</b> 1. <b>Select</b> accounts identified for collection for a particular period / month and from age analysis report ( a report that details the period for which the debt has been outstanding),	FMV-2.2	OPEX	Credit control policy	1 Debt collection and Credit control plan implemented by 30 June 2021.	1. Develop debt collection activity plan with new debt collection team.	Implement debt collection activity plan to improve collection rate.	Implement debt collection activity plan to improve collection rate.	Implement debt collection activity plan to improve collection rate.	Q 1. Debt collection activity plan and debt collection report. Q2. Debt collection report. Q3. Debt collection report. Q4. Debt collection report.	Chief Financial Officer



				Number of Updated Indigent register submitted 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 confirm whether the status is still the same. <b>The indigent register update will entail;</b> 1. Inviting members of the community to visit CHDM satellite and	FMV-2.3	OPEX	Indigent register	1 Updated Indigent register submitted to Council for approval by 30 June 2021	Commence with awareness campaign arrangements for the registration of indigent customers in preparation for the 2021 register.	1. Commence with indigent registration process. 2. Capturing of applications to start.	Verification of Indigent Register	1. Verification of Indigent Register 2. Submit Draft register to council for approval.	Q1 = Advert, Report on Indigent Register, Q2 = Report on Received and Captured Indigent application forms Q3 = Verification Report Q4 = Verification Report & Approved Indigent register and Council resolution	Chief Financial Officer
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SUPPLY CHAIN MANAGEMENT	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of SCM Policy	Number of SCM Compliance programmes implemented	The policy will provide and ensure a second and accountable system of supply chain management with the district	FMV - 3	OPEX	SCM Compliance Report.	01 SCM Compliance programme implemented by 30 June 2021	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	SCM Quarterly reports	Chief Financial Officer
				Number of Procurement plan developed and implemented.	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1.To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at	FMV - 3.1			01 Procurement plan developed and implemented by 30 June 2021.	1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan	1x Report on implementation of Procurement plan .1. Develop procurement plan for 2021-22	1. Implementation report 2. Procurement plan	Chief Financial Officer

[illegible]



					objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 45 and SCM regulation 36. The reports are submitted quarterly to council committees.					deviation SOP.	developed deviation SOP.	deviation SOP.		approved SOP 4. Q3 = Attendance register (workshop)		
					Number of Irregular expenditure reports compiled and submitted.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure.2.	FMV - 3.3			04 Irregular expenditure reports compiled and submitted by 30 June 2021	1 x Irregular expenditure report compiled and submitted.	1. 1 x Irregular expenditure report compiled and submitted. 2. Review of Irregular expenditure SOP.	1 x Irregular expenditure report compiled and submitted including AG identified restatements.	1 x Irregular expenditure report compiled and submitted including AG identified restatements.	1. Q1 - Q4 = Irregular expenditure reports and the register  2. Q2 = Reviewed SOP	Chief Financial Officer



					<p>On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On quarterly basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and quarterly reports</p>												
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				Number of Contract management register and Commitments register reconcilled	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Non-performance or inadequate performance of these will compromise the municipality's legal position and will 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	FMV - 3.4			04 Contract management register and Commitments register reconcilled by 30 June 2021	01 Contract management register and Commitments register reconcilled	01 Contract management register and Commitments register reconcilled	01 Contract management register and Commitments register reconcilled	01 Contract management register and Commitments register reconcilled	Updated Contract and Commitment register Reconciliation report	Chief Financial Officer
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					service provider on the work done. After paying then the reconciliations are performed. The process is as follows:. 1. Continues updating of Contract Register . 2. Compare the Contract Register with the commitment register. 3. Reconcile both document and report on quartely basis. 4. The source documents will be the contract register and commitment register and the recon.										
				Number of bid committees reports compiled and submitted	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a	FMV - 3.5			04 Bid committees reports compiled and submitted by 30 June 2021	01 Bid committees reports compiled and submitted.	01 Bid committees reports compiled and submitted.	01 Bid committees reports compiled and submitted.	01 Bid committees reports compiled and submitted.	1. Q1 - Q4 = Bid committees effectiveness reports	Chief Financial Officer

[illegible]



[illegible]

[illegible]

Annual Financial Statements	Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of GRAP Compliant AFS	Number of GRAP Compliant Annual Financial Statement compiled	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	FMV-6	OPEX	Audited 2018/19 AFS	01 GRAP Compliant Annual Financial Statement compiled by 30 June 2021	01 GRAP Compliant Annual Financial Statement compiled	N/A	Mid Year Financial Statement Compiled (Q1&Q2)	3rd Quarter Financial Statements compiled	Q1= Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgment letter Q3= Mid year FS, Q4= 3rd Quarter FS	Chief Financial Officer
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					end of the financial year.										
KPA NO- 5 GOOD GOVERNANCE and Public Participation														Weight: 20%	
BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration															
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholders	Implementation of Communication Plan	Number of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.	GGPP - 1	OPEX	05 Programmes	02 Communication Programmes implemented by 30 June 2021	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	Reports on Communication Programmes	Director: Strategic Management Services

				Number of External Communication Management Programme implemented	1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreaches, project launches / showcasing, public participation programs, civic education as per Integrated Communication Strategy 2.This will result in sharing information with the public through various platforms.  2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisement	GGPP 1.1			1 External Communication Management Programme implemented by 30 June 2021	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements ) 2 Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements ) 2 Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements ) 2 Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements ) 2 Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements ) 2 Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	Report on Campaigns and stakeholder engagements supported ( Invitations, report) Report on Media engagements	Director: Strategic Management Services
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Customer Care		Satisfied Customers	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for the Municipal Complaint Management 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.	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System by 30 June 2021	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Complaints register, Complaints resolution reports	Director: Strategic Management Services
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					complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report										
IGR	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of IGR Strategy & IR Framework	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	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.	GGPP -11	R50 000.00	1 Inter Governmental Relations Strategy and 1 International Relations Framework implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented by 30 June 2021	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	Inter Governmental Relations & International Relations reports.	Director: Strategic Management Services

[illegible]

				Number of Functional Inter Governmental Relations (DDM) Programmes implemented	These programme is aimed at coordinating Inter Governmental Relations activities through out the district. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. There is a flow of reporting between these forums, the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector	GGPP -11.1			01 Functional Inter Governmental Relations (DDM) Programmes implemented by 30 June 2021	01 Functional Inter Governmental Relations (DDM) Programmes implemented	01 Functional Inter Governmental Relations (DDM) Programmes implemented	01 Functional Inter Governmental Relations (DDM) Programmes implemented	01 Functional Inter Governmental Relations (DDM) Programmes implemented	Inter Governmental Relations reports. Attendance register, resolution register	Director: Strategic Management Services
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[illegible]

				Number of Functional International Relations Programmes implemented	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; 1. Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of partnerships/re relationships 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	GGPP -11.2			01 Functional International Relations Programmes implemented by 30 June 2021	01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	International Relations reports. Attendance register, resolution register	Director: Strategic Management Services
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