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 not
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 District
	Municipality was approved by Council on the 31st May 2020, therefore the 14 days for the submission of the
	Draft SDBIP to the Executive Mayor by the Municipal Manager is on the 14th June 2020. The 14 days for
Xr.	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.
* 1 2	
Signatures	SDBIP Compiled By: Compiled By: 26 June 2020
	SDBIP Approved By: 26 June 2030 CLLR W GELA EXECUTIVE MAYOR CHRIS HANI DISTRICT MUNICIPALITY

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	•	•	•	,		•	•	ī	-	•		•	1	-
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	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 .5,60			-
Other Grant													_	 - -
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 articipation													-
Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget & Treasury	-	_	-	-	-	-	-	-	-	-	-	-	-	-
Corporate Services	-	0.0.0	-	-	-	-	-	-	-	-	-	_	-	-
Local Economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-

		1			ı	I	ı	1		ı				1
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	61 474 222									
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

Cŀ	HRIS HANI [DISTRICT N	MUNICIPAL	ITY		2		LAN NANCIAL		UTIONAL S	ERVICE DI	ELIVERY A	ND BUDGE	T IMPLEMENT	TATION
Priority	Measura	5 YR	Strateg	KPI	Indicator	Indica	D	Baselin	SDBIP		Quarterly T			Evidence	Custo
Area	ble Objectiv es	Outco me	у		Descriptions	tor Code	Progr amme Budge t Alloca tion	е	Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		dian
					UTIONAL DEVE		Γ			Veight: 20%					
		DBJECTIV			Maintain a Skille		Force G			<u> </u>			-		
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	MTOD -1	5 689 100,00	09 Integrat ed Human Resourc e Manage ment Progra mmes implem ented	03 Integrated Human Resource Managemen t Programmes implemeted by 30 June 2021	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	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

will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.				
Number of Resources Human Resource Human Resource Resource Resource Resource Resource Resource Resource Resource Resource Resources Reso	MTOD - 1.3 1 799 449,00	O1 Human Resourc e Manage ment program mes impleme nted O1 Human Resourc e Manage ment program mes impleme nted O1 Human Resourc e Manage ment program mes impleme nted	O1 Human Resourc e Manage ment program mes impleme nted O1 Human Resourc e Manage ment program mes impleme nted O1 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 Establishment (Organisationa I 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	O1 Reviewed Staff Establishme nt approved by Council by 30 June 2021	assessm tion with	Consulta tion with organize d labour on staff establish ment Council .	Assessment Report. Consultatio n Report. Approved Staff Establishme nt Directo r: Corpor ate Servic es	
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1. Recruitment							
Plan shall be							
the							
implementing							
tool for filling							
of approved							
vacant							
positions.							
2. How will							
employment							
Equity plan be							
implemented							
and what							
source of							
documents will							
required.							
The process							
for the							
approval of the							
implementatio							
n employment							
Equity plan							
will be as							
follows;							
1. The equity							
plan is							
approved by Council after							
Council after							
consultation							
with key							
stakeholders							
inclusive of the							
forums.							
2. Method of							
calculation =							
Sum =1							
programme							
will be							
implemented							
with different							
With difform							

				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. Implementatio n will be done through educational programmes individually and in groups.	MTOD -2	2 240 510,00	04 Integrat ed Health, Wellnes s Mainstr eaming and Occupat ional Health and Safety program mes implem ented	03 Integrated Health, Wellness Mainstreami ng and Occupationa I Health and Safety programmes implemented by 30 June 2021	03 Integrate d Health, Wellnes s 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	03 Integrate d Health, Wellnes s 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 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	255,00	Mainstreami ng programme implemented by 30 June 2021 Change manage ment activity impleme nted	O1 Managin g teamwor k and team dynamic s activity impleme nted O1 Change manage ment activity impleme nted nted	Managin g ng report and attendance register es
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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 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. Commenceme nt of works. 3. Continuous technical meetings 4.	MTOD - 4	25 000 000,00	5% of construction of Chris Hani Village phase 1 implem ented	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; Constructio n programme; monthly reports	Directo r: 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 Technol gy	i	Impleme ntation of ICT work study report on business integrati on technolo gy enablem ent	Number of ICT Program mes Impleme nted	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 Implementatio n of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2.Implementatio on of information security	MTOD - 7	800 000,00	ICT work study report in place	01 ICT programmes implemented by 30 June 2021	01 ICT program mes impleme nted by 30 June 2021	01 ICT program mes impleme nted by 30 June 2021	01 ICT program mes impleme nted by 30 June 2021	01 ICT program mes impleme nted by 30 June 2021	ICT reports	Directo r: Corpor ate Servic es

management 3. Establishmer of Disaster Recovery Sit	t								
Number of E- government is the use of ICT to improve the activities the municipality in also includes G2G (Government to Government to Business) and G2C (Government Citizens). The process will entail implementatin n of SharePoint portal (implementin G2G) for Content management Business intelligence and	- 7.1 /e of to to e	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

Markflows	I
Workflows.	
The share	
point process	
will be	
implemented	
as follows1.	
SharePoint	
(a) Create	
SharePoint	
cloud server	
and tenant	
(b) Install	
SharePoint on	
the cloud	
server (a) Create	
(c) Create	
departments	
(d) Upload	
departmental departmental	
content	
2.Training will	
be provided to	
a department	
in phases	
once content	
uploading of	
such	
department	
has been	
concluded. 2.	
Method of	
calculation =	
Sum =1	
programme	
will be	
implemented	
with different	
activities each	
quarter3.	
Source Source	
documents =	

Administration	To ensure effective administration support and legal services	e 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	MTOD -8	R499 154	O1 Adminis tration Support and O1 Legal Service s Progra mmes	O1 Administratio n Support and O1 Legal Services Programmes implemented by 30 June 2021	Administ ration and 01 Legal Services Program mes impleme nted	O1 Administ ration and O1 Legal Services Program mes impleme nted	O1 Administ ration and O1 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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litigation and	
PAIA matters	
as ana when	
they arise.	
Secondly, the	
Administration	
Administration	
component	
provides	
support not 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	1
with various	1
directorates on	
file plans,	1
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 of Legal Services Projects will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholde Consultation;	- 8.2	R455 699	O3 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2021	02 Legal Services Projects impleme nted (1. Respons e to requests for access to informati on received by the Municip ality, 2.Respo nse to all New Litigatio	03 Legal Services Projects impleme nted (1.Litigat ion Awarene ss, 2.Respo nse to requests for access to informati on received by the Municip ality, 3.Respo nse to	03 Legal Services Projects impleme nted (1.Litigat ion Awarene ss, 2.Respo nse to requests for access to informati on received by the Municip ality, 3.Respo nse to	03 Legal Services Projects impleme nted (1.Litigat ion Awarene ss, 2.Respo nse to requests for access to informati on received by the Municipa lity, 3.Respo nse to all	Legal Services Report	Directo r: Corpor ate Servic es

1 1	I	I	 	c) Litigation	j	 	n Cases	all New	all New	New	ſ
				Risk			against	Litigatio	Litigatio	Litigation	
							the	n Cases	n Cases	Cases	
				Mitigation: and			Municip				
				d) Capacity				against	against	against	
				Building.			ality)	the	the	the	
				مال مالد بالما				Municip	Municip	Municipa	
				Inbuilt to the				ality)	ality)	lity)	
				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							
				implementatio							
				n of three							
				activities							
				namely;							
				a) Litigation							
				awareness							
				activities;							
				b) Response							
				to all requests							
				for access to							
				information							
				received; and							
				c) Response							
				to all New							
1				to all New							

	Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).									
of Litigatio n Awarene ss conduct ed	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delictual damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of noncompliance with the	MTOD - 8.2.3	OPEX	3 Litigation Awareness conducted by 30 June 2021	N/A	1 Litigatio n Awarene ss conduct ed (PAJA Mainstre aming & PAIA Mainstre aming)	1 Litigatio n Awarene ss conduct ed (Legislat ive & Policy Drafting)	1 Litigation Awarene ss conduct ed (Drafting of Contract s)	Reports, Attendance registers, Invitations	Directo r: Corpor ate Servic es

		_				
provisions	of	1				
the Promo	otion					
of Access						
Information						
Act (PAIA) and					
the Promo	otion					
	JUOIT					
of Administr	ation a					
Administra						
Justice Ad						
(PAJA) ne	eeds					
to be aver	ted,					
and thus t						
is a need						
mainstrea						
the princip	oles					
enshrined						
these pied	ces					
of legislat	on					
so that the	ey					
are part o	fithe					
administra	ation'					
s decision						
making.						
Awarenes	s					
campaign						
designed	to					
capacitate						
Municipal	tv's					
functionar	ios					
pro-active						
litigation	ont					
managem						
topics suc	n					
decision	-4					
making th	at					
complies	with					
Promotion	ı ot					
Administra						
Justice Ad	t					
(PAJA),						
transpare	ncy					

	-	-	,				_		
			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						
			abovemention						
			ed 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			1			1

%Respo nse to requests for access to informati on received by the Municip ality	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 = 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	MTOD - 8.2.1	R455 699		100% Response to requests for access to information received by the Municipality by 30 June 2021	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 Municip ality	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 Municipa lity	Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	Directo r: Corpor ate Servic es
--	--	-----------------	-------------	--	--	---	---	---	---	---	--

		Municipality						
		has a right to						
		request						
		information						
		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:						
		Form A;						
		\						
		c) Upon						
		receipt of the						
		request, the						
		Office of the						
		Municipal						
		Manager						
		considers the						
		request, and						
		thereafter						
		instruct the						
		Legal Services						
		Unit to advise						
		the Municipal						
		Manager and						
		co-ordinate the						
		process of						
		responding to						
		the request for						
		access to						
		นบบบิงง เบ						_

information;	
d) The	
legislation	
(PAIA)	
requires that	
the	
Municipality	
through the	
Information	
Officer	
(Municipal	
Manager) to	
respond to	
each and	
every request	
for access to	
information	
received within	
a period of 30	
(thirty) days;	
e) If the	
request is not	
contained in	
the prescribed	
Form A, as	
required by	
legislation, the	
Information	
Officer must	
refer the	
request to	
Legal Services	
Unit for	
recording on	
the PAIA	
Requests	
Register for Segment of the segment	
the purposes	
of tracking the	
progress of the	

1 1	I	1 1	1	1 1	1 1	1	1	1	1	ı	ı	1	ı
			request.										ł
			However, the										l
			request shall										ł
			only be										l
			processed as										l
			soon as it has										l
			been received										l
			on the										l
			prescribed										l
			Form A,										l
			Therefore the										l
			Information										l
			Officer is										l
			required to										l
			inform the										l
			requester in										l
			requester in										l
			writing that										l
			they are										l
			required in										l
			terms of law to										l
			submit a										l
			request for										l
			access to										l
			information in										l
			the prescribed										l
			form;										l
													l
			f) Upon receipt										l
			of the Form										l
			"A" compliant										l
			(signed, dated										l
			and specifying										l
			the information										l
			requested)										l
			request the										l
			Information										l
			Officer is duty										l
			bound to										l
			respond within										l
			30 (thirty) days										l
			communicatin										l
			g to the										l
1 1		I L	y to the		j L								1

requester as to				
whether the				
request is				
allowed or				
rejected. The				
request is				
referred to				
Legal Services				
for co-				
ordination				
where it is				
recorded in the				
PAIA Register				
reflecting date				
of receipt of				
the request,				
the name of				
the requester,				
the reference				
number, the				
brief summary				
of information				
requested and				
the status of				
response to				
the request;				
' '				
g) The Legal				
Services Unit				
co-ordinates				
the request for				
access to				
information by				
considering				
the request,				
liaise with the				
relevant				
directorate				
within the				
Municipality in				
relation to the				
subject matter				

	of the request;	1	I		I	İ	j	1
	or 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 he 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 correspondenc e 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	
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		Response to all New Litigation Cases against the Municipality) by 30 June 2021	Respons e to all New Litigatio n Cases against the Municip ality)	Respons e to all New Litigatio n Cases against the Municip ality)	Respons e to all New Litigatio n Cases against the Municip ality)	Respons e to all New Litigation Cases against the Municipa lity)	Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	Directo r: Corpor ate Servic es	
--	--	--	---	---	---	--	--	---------------------------------	--

admistrative admistrative	
decision or decisi	
feels	
aggrieved by	
aggile ved by	
the	
Municipality Municipality	
either brings a	
legal action by	
way of	
summons or	
application;	
пристон,	
h) All local	
b) All legal	
notices and	
documents are	
sufficiently and	
effectively effectively	
served to the	
Municipality Municipality	
when ' '	
delivered to	
the Office of	
the Office of the Municipal	
the Municipal	
Manager;	
c) Upon	
receipt of the	
legal notice,	
the Office of	
the Municipal the Municipal	
considers	
same, and	
thereafter	
instruct the	
Legal Services	
Unit to advise	
the Municipal the Municipal	
Manager and Manager and	
co-ordinate the	
process of 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;			
a) Unan			
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			
Municipality			

•				-				-	_	
			and the							
			amount							
			involved (if							
			any) in the							
			logal matter							
			legal matter;							
			f) The Legal							
			Services Unit,							
			liaise with the							
			relevant							
			directorate(s)							
			within the \(\)							
			Municipality in							
			relation to the							
			subject matter							
			of the case in							
			view to advise							
			the Municipal							
			Manager;							
			g) Upon							
			receipt of							
			information							
			from relevant							
			Directorate(s),							
			the Legal							
			Services Unit							
			advise the							
			Municipal							
			Manager on							
			whether to							
			defend/							
			oppose or							
			settle the							
			matter out of							
			Court, and							
			thereafter							
			either prepare							
			a written							
			response on							
			behalf of the							
			Municipality so							
			mainoipailty 30			1				

			-		
that the					
Municipal					
Manager					
responds					
within 20					
(twenty) days					
of the day of					
or the day or					
receipt of					
Notice or refer					
matter to					
external					
attorneys.					
h) As soon as					
the matter has					
been handed					
over to the					
external					
attorneys they					
are expected					
to advise the					
Municipality					
either to					
defend/					
oppose or					
settle the					
matter out of					
Court					
depending on					
the merits of					
the case, and					
thereafter					
either file a					
Notice of					
intention to					
defend or					
oppose or					
write a					
settlement					
letter to					
attorneys of					
the aggrieved					

Area	ble	me	У		Descriptions	tor Code	Progr amme	е	Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		dian
Priority	Measura	Outco	Strateg	KPI	Indicator	Indica		Baselin	SDBIP	Planned (Quarterly T	argets		Evidence	Custo
BROAD ST	TRATEGIC (DBJECTIV	E 2 :To en	sure provisi	on of Municipal	Health, E	nvironme	ntal Manag	jement and Ba	sic Service	s in a well-	structured,	efficient a	nd integrated	manner.
Weight: 20									50%						
KPA 2: BA	ASIC SERVIC	E DELIVE	RY AND IN	NFRASTRUC	CTURE DEVELOR	PMENT			Weight:						
					from external attorneys										
					Confirmations										
					Legal										
					Litigation Register,										
					Oppose,										
					Defend/										
					Intention to										
					Application, Notice of										
					Summons/										
					3. Output =										
					responded to										
					received // responded to										
					matters										
					Litigation										
					calculation =										
					2. Method of										
					Municipality .										
					behalf the										
					handle on										
					confirmations of matters they										
					submit legal										
					expected to										
					attorneys are										
					quarter, the external										
					of each										
					k) At the end										
					party;										

	Objectiv						Budge								
	es						t								
							Alloca tion								
PMU	То	Quality	Impleme	Number	This indicator	SDI -	R	11848	5465	2899	824	108	1634	Business	Directo
	ensure	Drinkin	ntation	of	deals with the	1	33 584	househ	households	househo	househo	househo	househo	Plans and	r:
	Universa	g Water	of	househo	building of		731,00	olds	served with	lds	lds	lds	lds	Design	Engine
			WSDP	lds	water		,	served	Quality basic	served	served	served	served	Reports	ering
	coverage			served	standpipes			with	water supply	with	with	with	with	confirming	and
	of Water			with	that will be			Quality	by 30 June	quality	quality	quality	quality	households,	Techni
	and			Quality	constructed at			basic	2021	basic	basic	basic	basic	Households	cal
	Sanitatio			basic	RDP			water		water	water	water	water	Data base,	Servic
	n by			water	standards (200			supply		supply	supply	supply	supply	Community	es
	2022			supply	meter raduis)					1)Gasini	1)Zingqu	1)	1)	Consent	
					which will					B water	thu	Cluster	Cluster 6	form,	
					supply water					supply(w	Phase 3	4 Upper	Gubenx	Practical	
					to					ard 10,	water	lufutha	a water	Certificates,	
					beneficiaries/c					intsika	supply(ext	supply	GIS	
					ommunities.					yethu	ward 18,	water	(ward	coordinates	
					This 200m					141h/h)	Enoch	supply(w	20,Engc		
					radius is the					2) Cluster	Mgijima, 145 h/h)	ard 9, Sakhisiz	obo , 357 h/h		
					coverage within which					2 RS2	2)Hewu	we, 108	2)		
					beneficiaries					phase 1	phase 7	h/h)	Cluster 5		
					will collect					water	water	11/11)	Lalaini		
					water from.					supply	supply(w		Nkwenk		
					The radius is					to	ard 21		wezi		
					determined					Esiqinki	and 24,		water		
					during the					ni,	enoch		supply(
					design stage					Dĺlakavu	mgijima,		ward 12		
					and is					,	245h/h		Engobo,		
					reflected on					Mkhonja	3)Cluste		387 h/h)		
					the layout					na,	r 4		3)Cluste		
					map. The					Eqineni,	upper		r 4		
					Quality of					Esigxeni	indwana		Kwamaz		
					water will be					(Ward1,	water		ola		
					indicated in					Enoch	supply(w		water		
					the design					Mgjima,	ard 7,		reticulati		
					report. The					1364h/h)	Sakhisiz		on (ward		
					Census figures					3)Cluste	we, 434		17,18		
					or counting of					r 4	h/h		intsika		
					Households					Mthinge				1	

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	SDI 1.1.	751 households served with Quality basic water supply by 30 June 2021	wu water supply(w ard 8, Sakhisiz we, 786h/h) 4)Cluste r 8 Emqcon ci water supply(w ard 2. Engcobo 608 h/h). Gasini B water supply(w ard 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, GIS coordinates	
informed by census report/baseline survey and the report will include the location coordinates.	SDI 1.2	households served with Quality basic water supply by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqinki ni, Dlakavu,	Hewu phase 7 water supply(w ard 21 and 24, enoch mgijima, 245h/h	IV/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	

3. Place an tender to appointment a contractor 4. Commenceme nt of the construction 5. Completion SE	DI	2110	Mkhonja na, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 1364h/h)	Cluster	N/A	Cluster 4	Consent form, Practical Certificates, GIS coordinates Business
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		households served with Quality basic water supply by 30 June 2021	Mthinge vu water supply(w ard 8, Sakhisiz we, 786h/h)	4 upper indwana water supply(w ard 7, Sakhisiz we, 434 h/h	N/A	Kwamaz ola water reticulati on (ward 17,18 intsika yethu, 890 h/h)	Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates
confirm the provission 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 =		households served with Quality basic water supply by 30 June 2021	Cluster 8 Emqcon ci water supply(w ard 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 on 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	Water Reticula tion projects completed by 30 June 2021	Vater reticulati on projects complet ed ed 1)Gasini B water supply(w ard 10, intsika supply(yethu yethu 2 RS2 2)Hewu phase 1 water supply water supply water supply water supply to ard 21 Esiqinki ni, pllakavu na, (Vard1, Esigxeni (Ward1, Enoch Mgjima, 1364h/h) ard 7,	water supply(ward 12 Engobo, 387 h/h) 3)Cluste r 4 Kwamaz ola water reticulati	Practical and r: Completion Certificate, Site/Techni cal Tech Meetings, Attendance Registers es	ine 3 nni

nt of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and			3)Cluste r 4 Mthinge wu water supply(w ard 8, Sakhisiz we, 786h/h) 4)Cluste r 8 Emqcon ci water supply(w ard 2. Engcobo 608 h/h).	Sakhisiz we, 434 h/h		intsika yethu, 894 h/h)		
Completion Certificate The following network projects will be constructed; 1. Gasini B	2,1	04 Water reticulation projects completed by 30 June	Gasini B water supply(w ard 10, intsika	Zingquth u Phase 3 water supply(ward 18,	Cluster 4 Upper lufutha ext water	Gubenx a water supply (ward	Practical and Completion Certificate, Site/Techni	
water supply(ward 10, intsika		2021	yethu 141h/h)	Enoch Mgijima, 145 h/h)	supply(w ard 9, Sakhisiz	Engcobo , 357 h/h	cal Meetings,	

	•	i ·	,			
yethu 141h/h)				we, 108	Attendance	
water				h/h)	Registers	
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,						

	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(2,2		03 Water reticulation projects completed by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqinki ni, Dlakavu, Mkhonja na, Eqineni, Esigxeni (Ward1, Enoch Mgjima, 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)	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 The following	2,3	03 Water reticulation projects completed by 30 June 2021	Cluster 4 Mthinge vu water supply(w ard 8, Sakhisiz we, 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	
	network projects will be constructed; 1. Cluster 8 Emqconci water supply(ward 2	-, 1	reticulation projects completed by 30 June 2021	8 Emqcon ci water supply(w ard 2 Engcobo				and Completion Certificate, Site/Techni cal Meetings,	

	Engcobo, 608 h/h)water pipelines, standtaps, reservoirs, pumpstations.			, 608 h/h).	Attendance Registers
PMU	Number of Bulk water construction of Bulk water supply projects complet ed will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commenceme nt 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	000,00	23 Bulk Water supply projects complet ed 2021	N/A	water supply Certificate, Engine projects Site/Techni cal and meetings, Cluster 4 Water Backlog water supply Certificate, Engine ering and meetings, Techni cal cal Registers Servic es

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

				Attendance Registers
SDI 3.3	01 Bulk N// water supply projects completed by 30 June 2021	'A N/A	N/A Augment ation of Queenst own water supply Phase 6 Macibini	Practical completion Certificate, Site/Techni cal Meetings, Attendance Registers
SDI 3.4	01 Bulk water supply projects completed by 30 June 2021	/A N/A	N/A Cluster 6 water Backlog water supply Kumbek a & Hlophek azi Bulk water supply	Practical completion Certificate, Site/Techni cal Meetings, Attendance Registers
SDI 3.5	01 Bulk water supply projects completed by 30 June 2021	/A N/A	N/A)Cluster 4 Water Supply Northern Scheme Ngxumx a to East	Practical completion Certificate, Site/Techni cal Meetings, Attendance Registers
SDI 3.6	01 Bulk water supply projects completed by 30 June 2021	/A N/A	N/A Cluster 4Water Supply Northern scheme Sikhung wini to Ngumza	Practical completion Certificate, Site/Techni cal Meetings, 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	completion Certificate, Site/Techni cal Meetings, Attendance Registers	
PMU		Numb of Wa Treatr nt wor Comp ed	of Water purification plant(Treatme	SDI - 5	R 9 500 000	06 Water Treatme nt 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	Directo r: Engine ering and Techni cal Servic es

		project.									
		2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technica Meetings attendance registers, Practical and Completion Certificate									
PMU	Safe Sanitati on	Number of Onstruction of VIP toilets househo lds rural served communities with safe basic sanitation The process for the serving households with basic sanitation will be as follows; 1. Place an tender to appointment a contractor	00	750 Househ 0,00 olds served with safe basic sanitatio n	1013 households 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	N/A	163 househo lds served with safe basic sanitatio n. (Househo lds served with safe basic sanitatio n at Intsika	Happy Letters and Sanitation Register	Directo r: Engine ering and Techni cal Servic es

2. Commenceme nt of the construction 3. Completion 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter	sanitatio n ward 21 - 850 Househ olds)	Yethu saniation Ward (2,4,15,2 1) -163)	
2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers			

	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 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 project. 2. Method of calculation = Sum (the	SDI - 7	49 366 000,00	01 Waste Water Treatme nt works complet ed	03 Waste Water Treatment Works Completed 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	
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					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 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 treatmentment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are	SDI - 9	OPEX	60% water loss	reduction of Water losses by 30 June 2021	N/A	Appoint ment of a Service Provider	Investig ation 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

	1
physical	
osses like	
eaks and	
Apparent	
osses 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 the	
percentage of	
osses. 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	╛

		-	-					-	-	-,
				volumeb)						
				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						
				report3						
				report3. Source						
				documents =						
				Water loss						
				from						
				2018/2019						
				report, Water						
				loss						
	j			1000						

				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 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. Commenceme nt of the construction 3. Completion	SDI- 12	750 000,00	04 Waste Water Projects complet ed	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

					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 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	SDI - 13	R3 700 000	02 Human Settlem ent program mes implem ented	02 Human Settlements programmes implemented by 30 June 2021	02 Human Settleme nts program mes impleme nted	02 Human Settleme nts program mes impleme nted	02 Human Settleme nts program mes impleme nted	02 Human Settleme nts program mes impleme nted	Human Settlements programme s reports	Directo r: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 Developer for Emerge ncy Department of Human Settlements for the 6 local municip ality 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	Facilitat e renewal of SLA with CHDM & DoHS	Constru ction of 20 slabs (Stage 1 of a house)	Constru ction of 20 Wall plates (Stage 2 of a house)a nd 20 roof structure (Stage 3	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=	Directo r :IPED

programme is			of a	Completion	
the ECDHS			house)	certificate	
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					
implementatio					
n 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					

Numbo of destitu house: constructed in 6 local munici ality	District Municipality took an c initiative to build 6 houses throughout the	SDI - R1 13.2 700 000	6 desti houses construin all 6 munici by 30 d 2021	e ucted identifica tion of pality benefici	ary Verificati A on. r	Facilitat e Appoint ment of Constru ctors for construc tion of destitute houses; Constru ction of slab (Stage 1 of a house) Facilitat 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	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
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followed for	
implementatio	
n 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	
houses in	
various	
stages,	
construction	
will include	
construction of	
slabs; wall	
plates; roof	
structures and	
finishes.	
Method of Section Sect	
calculation =	
Construction	
of 1 house in	
various stages	
in six LMs.	
Output =	
constructed	
00.00.000	

					destitute beneficiary houses.										
Municipal Health Services	To provide municipa I health services in accordan ce with relevant legislations	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	SDI - 14	R 525 400	63% of 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% 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% 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% 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% 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% 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

the following	1 1
the following	
must be in	
place: a)	
availability of availability of	
water from the	
source,	
distribution	
network and at	
the tap and	
sample points	
database. b)	
Toolkits	
(needed) such	
on cooler box	
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 of the state of th	
and read	
results. After	
the above has	
taken place,	
reports are	
generated and	
compliance	
compliance and non-	
compliance	
notices are	
issued to	
Water	

0	1 1	1 1	1 1	1 1
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				
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				
odiodidion			1	I

	What are the source documents									
Monitor complia nce of drinking water quality with SANS 241	% of Drinking Water Water Complia nce to SANS 241 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,/Treatmen t plants/reservoi r). The sampling of water is done to monitor that water consumed by CHDM esidents is	000	98% of Drinking Water Complia nce to SANS 241	100% of Drinking Water Compliance to SANS 241 by 30 June 2021	100% of Drinking Water Complia nce to SANS 241	100% of Drinking Water Complia nce to SANS 241	100% of Drinking Water Complia nce to SANS 241	100% of Drinking Water Complia nce to SANS 241	Drinking Water sample results, Sample points data base	Directo r: Health and Comm unity Servic es

	1 1	İ	İ	1 1	ı	į i
safe for human						
consumption.						
For MHS to be						
able to take						
water samples						
the following						
must be in						
place: a)						
availability of						
water from the						
source,						
distribution						
network and at						
the tap and						
sample points						
database. b)						
Toolkits						
(needed) such						
as cooler box,						
icepacks,						
labelling						
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-	Ì
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 Separtment of Se	
Water &	
Sanitation and Sanita	
the Standing	
Committee of Commi	
Health &	
Community	
Services. The	
compliance	
percentage is	
calculated by	
dividing the divid	
complying	
samples with	
the total	
number of	
samples	
taken, multiply	
by 100. e.g	
150 /160 * 100	
= 94%	
compliance .	
The source	
document is	
the water	
samples report Samples report	
taken for the	╛

					quarter and database What are the source documents										
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 multispectral and multidisciplinar y 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 Manage ment and Fire Service s Progra mmes implem ented as per DMP & DFSP	01 Disaster Risk Managemen t and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021	01 Disaster Risk Manage ment and 01 Fire Services Program mes impleme nted as per DMP & DFSP	01 Disaster Risk Manage ment and 01 Fire Services Program mes impleme nted as per DMP & DFSP	01 Disaster Risk Manage ment and 01 Fire Services Program mes impleme nted as per DMP & DFSP	01 Disaster Risk Manage ment and 01 Fire Services Program mes impleme nted as per DMP & DFSP	Incident	Directo r: Health and Comm unity Servic es

having in pla coordinated efforts and measures fro various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality District Fire Services Programme at aimed capacitating and developing to District fire Services and to make the public aware of fire dange and how to combat thes dangers.	om S s he d s r e									
Number of Disaster Ris Managemen encourages having coordinated efforts from various mes stakeholders impleme nted as per DMP disaster risks within Chris Hani District Muncipality.I	17.1	OPEX	1 Disaster Risk Manage ment Progra mmes implem ented as per DMP	01 Disaster Risk Managemen t Programmes implemented as per DMP by 30 June 2021	O1 Disaster Risk Manage ment Program mes impleme nted (1.100% respons e to disaster manage	O1 Disaster Risk Manage ment Program mes impleme nted (1.100% respons e to disaster manage	Disaster Risk Manage ment Program mes impleme nted (1.100% respons e to disaster manage	Disaster Risk Manage ment Program mes impleme nted (1.100% respons e to disaster manage	Response to disaster manageme nt incidents reported = Q1-Q4 = Incident reportDisast er Stricken Households assisted = Q1-Q4 = Incident Report(s),C	Directo r: Health and Comm unity Servic es

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	ment incidents reported 2. 100% Disaster Stricken Househ olds assisted 3.Facilit ate engage ment with South African Weather Services & Signing of MOU)	ment incidents reported 2.100% Disaster Stricken Househ olds assisted 3. Facilitat e transfer of Funds)	ment incidents reported 2.100% Disaster Stricken Househ olds assisted 3. Impleme ntation of MOU for Disaster Manage ment Early Warning System)	ment incidents reported 2.100% Disaster Stricken Househo Ids assisted 3. Impleme ntation of MOU for Disaster Manage ment Early Warning System)	ounter book, Assessment form, Assesment Report, Distribution ListDisaster Manageme nt Early Warning System Q1 =	
implemented through three						

	Stricken Households assisted 3.Disaster Management Early Warning System								
Respons e to disaster manage ment 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	DI- 7.1.1 OPEX	response to disaster managemen t incidents reported by 30 June 2021	100% respons e to disaster manage ment incidents reported	100% respons e to disaster manage ment incidents reported	100% respons e 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

	i
book.	
2. Disaster	
official will	
then respond	
to the incident	
and generate	
an incident	
report.	
3.Then the	
Disaster	
officials will	
record the	
incident on the	
occurrence	
book to Close	
up the	
incident.	
4. Disaster	
Manager will	
then despatch	
officials to	
conduct a	
disaster	
damage	
assessment	
report.	
Topore.	
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.									
% of Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is complied to assess the impact and type of relief to be provided. The process for assisting Disaster	SDI- 17.1.2	R1 900 000	100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2021	100% Disaster Stricken Househ olds assisted	100% Disaster Stricken Househ olds assisted	100% Disaster Stricken Househ olds assisted	100% Disaster Stricken Househo Ids assisted	Incident Report(s),C ounter book, Assessment form, Assesment Report, Distribution List	Directo r: Health and Comm unity Servic es

, ,			ı	i	ı	i
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						
offootod as per						
affected as per						
the						
Assessment						
report based						
on the						
beneficiary list.						
2. The						
Disaster						
Management						
unit will send a						
request for						
quotation of						
relief material						
to SCM						
3. The						
appointed						
service						
provider						
together with						
the Disaster						
officials will						
deliver the						
relief material						
to the						
beneficiaries.						
2. Method of						
calculation =						
J J. J. J. J. J. J. J. J. J. J. J. J.	L L					

relief mate provided the assessment beneficial = 100% of Disaster stricken Househol assisted with relief and recovery material 3. Source document Assessment report, Beneficial	ent / ry list f ds with ts = ent								
Number of is designed disseminated of early warnings Early community and all systems installed stakehold of Disasted Manager faced with treating right effective response process for installatio Disaster Manager	ed for ation 17.1.3 to to ties er nent n sk for . The or the n of	R600 000	01 Disaster Managemen t Early Warning System installed by 30 June 2021	1. Facilitat e engage ment with South African Weather Services 2. Signing 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	Directo r: Health and Comm unity Servic es

Early Warning Systems will be as follows; 1. The signing of Memorandum Of Agreement with South African Weather Services (SAWS) and Chris Hani District Municipality (CHDM) 2. Transfer of funds by CHDM to SAWS 3. Installation of Early Warning Systems 4. Weather Focast Reports	tion reports on Disaster Manageme nt Early Warning System & Close out report.
2. Method of calculation = Installation of 1 Early Warning System 3. Source documents = Memorandum Of Agreement, Proof of payments for tranfered funds,	

KPA 3: LOCAL ECONOMIC DEVELOPMENT Weight: 20%		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	Measura	Outco	•	KPI	Descriptions t	Indica		Baselin	Annual	Planned	Quarterly T	argets		Evidence	Custo
Area	ble Objectiv es	me	у			tor Code	Progr amme Budge t Alloca tion	е	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		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 oland utilisation and transformation. Amongst	LED-1	R500 000	01 SPLUM A program mes implem ented	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2021	Facilitat e 1 Tribunal Sitting per quarter	Facilitat e 1 Tribunal Sitting per quarter	Facilitat e 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Attendance Register of tribunal,Res olution register, Signed Minutes, Approval/R ejection Letters by Tribunal,Qu arterly reports	Directo r: Strateg ic Manag ement Servic es

					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.										
Agricultur al Develop ment	To Contribut e economi c develop ment and growth in	Improve d regional econom y	ntation of	Number of Agricultu re program mes impleme nted	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation	LED - 3	R5 150 000	04 Agricult ure Progra mmes implem ented	04 Agriculture Programmes implemented by 30 June 2021	04 Agricultu re Program mes impleme nted	O4 Agricultu re Program mes impleme nted	O4 Agricultu re Program mes impleme nted	O4 Agricultu re Program mes impleme nted	Agriculture Programme s reports,	Directo r:IPED

the district as envisage d in the NDP 2030		Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4.Irrigation schemes programme(in cluding small irrigation schemes).								
	Number of Poverty Alleviati on Agricultu ral Program me Impleme nted as per Concept docume nt	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	3.1	01 Poverty Alleviation AgriculturalP rogramme Implemented as per Concept document by 30 June 2021	Develop ment of Concept docume nt for Povertry Alleviati on support.	Impleme ntation of Poverty Alleviati on program me.	Monitor the impleme ntation of Poverty Alleviati on program me.	Monitor the impleme ntation of Poverty Alleviatio n program me.	Q1= Concept document, Qarterly report Q2- Q4=Monitor ing tool, Qarterly report	Directo r:IPED

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rogramme
vill be
nonitored on a
uarterly basis
The process
ollowed is as
ollows : 1.
he request
or support is
eceived from
ne project
eneficiaries
The
equests are
ssessed by
ne
esponsible
roject officer
The
Concept
ocument is
nen
eveloped in
reparation for
ne support 4.
The request
or quotations
s submitted to
SCM 5. the
roject is
upported
nrough the
RFQ process
5. Once the
upport is
endered,
roject
nonitoring on
monthly
asis is done.

The monthly and quarterly progress reports are provided.								
Number of Inprovement: livestock improve ment and which includes infrastru cture develop ment program me impleme nted as per SLA with CHDA in five rural Local municipalities excluding Inxuba Yethemba Local Municipality through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis . The process	LED - 3.2	01 Livestock improvement and infrastructur e development programme implemented as per SLA with CHDA by 30 June 2021	k develop ment (Signing	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, QarterlyQ2- Q4=Monitor ing tool, Qarterly report	Directo r:IPED

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 industries and Finance cropping Initiative(RAFI) program me programme is (RAFI) aimed at agroimpleme nted as per SLA Rural Agriindustries and Finance (RAFI) aimed at agroimpleme 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)	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- Q4=Monitor ing tool, Qarterly report	Directo r:IPED

with	programme
CDC	will be through
	Cooperative
	Development Development
	Centre (CDC),
	the the
	programme is
	conducted at
	will further be
	conducted at
	implemented
	at Engage
	at Engcobo
	and Intsika
	Yethu Local
	Municipalities
	for production
	of 500 ha of
	cash crops.
	The The The The The The The The The The
	programme
	will be
	monitored on a
	quarterly
	basis. The
	process
	followed is as
	follows : 1.
	The SLA is
	entered into
	with the CDC;
	2. Funds are
	transferred to
	CDC; 3. CDC
	implements
	the
	programme on
	behalf 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 quartery progress reports are provided by CDC to CHDM. Number of Scheme is an irrigation scheme scheme s a irrigation scheme scheme s program through irrigation systems. The Irrigation systems are grown through irrigation systems. The Irrigation systems are grown through irrigation systems. The Irrigation systems are grown through irrigation systems. The Irrigation systems are grown through irrigation systems are grown through irrigation systems.	O1 Irrigation schemes programme implemented as per SLA with CHDA by 30 June 2021 O1 Irrigation schemes (Signing as per SLA with CHDA between by 30 June 2021 O1 Irrigation ntation of stan interest of SLA's signed with CHDA characters of SLA's signed with CHDA O1 Irrigation ntation of the impleme impleme ntation of of of SLA's signed with CHDA O2- ntation of of of SLA's signed with characters of the implementation of of of SLA's signed with CHDA O2- ntation of of SLA's signed with CHDA O2- ntation of of SLA's signed with CHDA O2- ntation of of of of of of of of of of of of of
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monitored on a	
quarterly basis	
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followed is as	
follows : 1.	
The Annual	
SLA is entered	
into with the	
CHDA; 2.	
Funds are	
transferred to	
CHDA; 3.	
CHDA CHDA	
implements	
the the	
programme on	
behalf of	
CHDM, in	
consultation	
with the	
responsible	
CHDM official;	
4. CHDA and	
CHDM	
undertake	
project projec	
monitoring on	
a monthly	
basis; 5.The	
quartery	
progress	
reports are	
provided by	
CHDA.	

SMME SUPPOI T	R	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 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	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 business es as per Preferen tial Procure ment	Monitoring the implementatio n of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance	LED-5	OPEX	30% of budget spent on local busines ses as per preferen tial procure ment	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2021	Report on the % spent on local business es	Monitori ng Report on the % spent on local business es	Monitori ng Report on the % spent on local business es	Monitori ng Report on the % spent on local business es	Monitoring Report	Directo r:IPED

			regulatio n monitore d	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 ECONO MIC DEVELO PMENT	Improve d 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 Unemploymen t 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 opportu nities created through EPWP	1691 work opportunities created through EPWP by 30 June 2021	491 Work opportun ities created through EPWP	428 Work opportun ities created through EPWP	386 work opportun ities created through EPWP	386 work opportun ities created through EPWP	EPWP Report	Directo r: Strateg ic Manag ement Servic es

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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.								
1.								
2.								
3. etc								
2. Method of								
calculation =								
Sum =1								
programme								
will be								
implemented with different								
with different								

L/DA 4 FII					activities as stipulated in the Business plan/proposal each quarter 3. Source documents =					Weight	00/				
	NANCIAL M				rdinated Financia	al Manag	ement tha	at Fnahles	CHDM to delive	Weight: 2					
Priority Area	Measura ble Objectiv es	Outco me	Strateg y	КРІ	Indicator Descriptions	Indica tor Code	Progr amme Budge t Alloca tion	Baselin e	SDBIP Annual Target	Planned (Qtr. 1	Quarterly T Qtr. 2	Qtr. 3	Qtr. 4	Evidence	Custo dian
Revenue Manage ment	Ensure sound financial manage ment	Sound financia I Manage ment 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	FMV- 2	OPEX	Nil	01 Revenue Enhanceme nt programme implemented by 30 June 2021	01 Revenu e Enhance ment program me impleme nted	01 Revenu e Enhance ment program me impleme nted	01 Revenu e 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 cleansing process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base. This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries as well	2.1	PEX Revised data cleansin g plan	1 Data cleansing activity completed in 6 Local Municipalitie s by 30 June 2021.	Revissio 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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so findings by
as findings by
the Auditor
General.
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
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 the Technical
Services Services
Department.
Correction of
the billing
database - will
entail the
following;
- Forwarding
the information
collected to
the Systems
the Systems
unit / BCX to

Number of Debt	collection	FMV- 2.2	OPEX	Credit	1 Debt collection	1. Develop	Impleme nt debt	Impleme nt debt	Impleme nt debt	Q 1. Debt collection	Chief
collectio n and Credit control plans impleme nted	and credit control entails the following; 1. Select 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),			policy	and Credit control plan implemented by 30 June 2021.	debt collectio n activity plan with new debt collectio n team.	collectio n activity plan to improve collectio n rate.	collectio n activity plan to improve collectio n rate.	collectio n activity plan to improve collectio n rate.	activity plan and debt collection report. Q2. Debt collection report. Q3. Debt collection report. Q4. Debt collection report. Q4. Debt collection report.	al Officer

		2. Confirm						1
		that billing is						l
		up to date ans						ı
		is based to						ı
		meter						ı
		readings.						ı
		3. Send						ı
		reminders to						ı
		consumers						ı
		with overdue						ı
		balances in						ı
		terms of the						ı
		policy.						ı
		4. The debt						ı
		collection plan						ı
		will entail						ı
		identifying key						ı
		accounts for						ı
		Government,						ı
		Municipalities,						ı
		Business,						ı
		Municipal						ı
		employees,						ı
		Councillor and						ı
		household and						ı
		allocate them						ı
		to the Credit						ı
		Control Officer						ı
		to contact and						ı
		send						ı
		reminders.						ı

	of Updated Indigent register submitte d to Council for approval	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. The indigent register update will entail; 1. Inviting	2.3		register	Indigent register submitted to Council for approval by 30 June 2021	nce with awarene ss campaig n arrange ments for the registrati on of indigent custome rs in preparati on for the 2021 register.	Comme nce with indigent registrati on process. 2. Capturin g of applicati ons to start.	on of Indigent Register	Verificati on of Indigent Register 2. Submit Draft register to council for approval .	Advert, Report on Indigent Register, Q2 = Report on Received and Captured Indigent application forms Q3 = Verification ReportQ4 =Verificatio n Report & Approved Indigent register and Council resolution	Financi al Officer
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LM indigent offices to complete applications for indigent support. 2. Applications to be received by indigent clerks at the offices and verified for required		
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 Manage ment and complia nce with	Impleme ntation of SCM Policy	Number of SCM Complia nce program mes impleme nted	The policy will provide and ensure a second and accountable system of supply chain management with the district	FMV - 3	OPEX	SCM Complia nce Report.	01 SCM Compliance programme implemented by 30 June 2021	01 SCM Complia nce program me impleme nted	01 SCM Complia nce program me impleme nted	01 SCM Complia nce 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 impleme nted.	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			O1 Procurement plan developed and implemented by 30 June 2021.	1 x report on the impleme ntation of procure ment plan	1 x report on the impleme ntation of procure ment plan	1 x report on the impleme ntation of procure ment 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

	1
least two	
weeks to	
respond. 2.	
Consolidate all	
the inputs after	
closing date.	
3. Send the	
draft	
consolidated	
procurement	
plan to all	
departments to	
add if some	
departments	
did not submit	
in the initial	
submission	
and for review	
to those who	
initially	
submitted and	
this is done on	
the second	
week of April	
and give 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	
attcah bid	
committee	
dates on it and	
this usually	
takes two	
takes two	
weeks. 6. On	
the second	

Number	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 correspondenc e sent to departments, draft procurement plan, approved procurement plan with the council resolution. Deviations are made up of the	FMV - 3.2		04 Deviation reports	1 x Deviatio	1 x Deviatio	1 x Deviatio	1 x Deviatio	1. Q1 - Q4 = Deviation	Chief
Deviations reports compiled and submitted.	made up of the following: 1. Emergency 2.Single or sole provider 3. Acquisition of special works of art or historical	3.2		reports compiled and submitted by 30 June 2021.	n report compile d and submitte d. 2. Develop	n report compile d and submitte d. 2. Worksho p the	n report compile d and submitte d. 2. Approve the	n report compiled and submitte d.	= Deviation register 2. Q1 - Q4 = Deviation reports 3. Q3 & Q4 = Developed and	Al Officer

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.			deviatio n SOP.	develop ed deviatio n SOP.	deviatio n SOP.		approved SOP 4. Q3 = Attendance register (workshop)	
Number of 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 expendition reports compiled and submitted 30 June 2021	ure Irregular expendit ure report d by compile	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 compile d and submitte d including AG identifie d 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

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 quartely basis the expenditure is reported to the relevat	
5. On quartely basis the	
reported to the relevat	
structures of the	
municipality. 6. The source documents will	
be the irregular	
register and quarterly	

	Contract manage ment register and contract ments register reconcill ed to ense it composite contract perform or inact perform of these composite composite contract perform of these composite composite contract perform of these composite composite contract perform of these composite composite composite composite composite contract perform of these composite composite contract perform of these composite contract perform of the municial legal pand with refinance contract perform of the municial contract performance p	gement ts of the sis that es the pality, earty to a ct, to tits own ests and the ct. Non-mance dequate mance dequate mance depute mance se will comise pality's cosition all have a cental con the veness pality, lated all as per cof the policy, citments er is an cion by pality to ce		04 Contract managemen t register and Commitment s register reconcilled by 30 June 2021	O1 Contract manage ment register and Commit ments register reconcill ed	O1 Contract manage ment register and Commit ments register reconcill ed	O1 Contract manage ment register and Commit ments register reconcill ed	O1 Contract manage ment register and Commit ments register reconcill ed	Updated Contract and Commitmen t register Reconcillati on report	Chief Financi al 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 commitment register and commitment register and commitment register and commitment register and commitment register shall essablish a reports	FMV - 3.5	04 Bid committees reports compiled and	01 Bid committ ees reports compile	01 Bid committ ees reports compile	01 Bid committ ees reports compile	01 Bid committ ees reports compiled	1. Q1 - Q4 = Bid committees effectivenes s reports	Chief Financi al Officer
reports compile d and submitte d d d d d d d d d d d d d		and submitted by 30 June 2021	compile d and submitte d.	compile d and submitte d.	compile d and submitte d.	compiled and submitte d.	s reports	- S301

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bid	
specification	
committee, bid	
evaluation	
committee and	
a bid	
adjudication 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	
aech financial	
year.2. The	
municipal	
manager will	
give the	
names of the	
offici 3	
Appointment letters are then	
letters are then	
developed by	
the contracts	
office for	
Municipal	
Manager to	
sign.4. Once	
the	
appointment	
letters are	
approved, they	╛

	are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings Number of Fruitless and Wasteful Expenditure that should have been avoided reports should all reasonable d and 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	FMV - 3.6		and Wasteful endit Expendit ure orts reports apile compile d and	O1 Fruitless and Wasteful Expendit ure reports compile d and submitte d. O1 Fruitless and Wasteful Expendit ure reports compile d and submitte d.	1. Q1 - Q4 = Fruitless and Wasteful expenditure reports	Chief Financi al Officer
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Number of SCM reports compile d and submitte d. in m point m m m m m m m m m m m m m m m m m m m	the system. 2. On receipt of the report the contract office updates the register. 3. On quartely basis all the expenditure is reported to the relavant structures. 4. The source documents will be the rregular register and quartely reports The FMV - 3.7 The accounting officer must within 10 days of end of each quarter, submit a report on the mplementatio in of the supply chain management coolicy to the mayor of the municipality or the board of directors of the	5 SCM reports Compiled and submitted by 30 June 2021 SCM submitted d.	SCM reports recompile d and submitte d. record	Quartely SCM reports and 01 and 1 SCM SCM Annual report report compile d and submitte SCM submitte scompile submitte scompile submitte scompile submitte scompile scompile submitte scompile scompile submitte scompile sco	d	Chief Financi al Officer
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manager/s. 2.							
The							
manager/s							
then							
consolidate all							
the monthly							
reports into							
quartley							
reports with							
attachments.							
3. The							
consolidated							
quartley report							
is then							
forwarded to							
the CFO for							
approval and							
submission to							
relevant							
structures for							
reporting							
through email.							
4. The source							
documents will							
be the							
Irregular							
expenditure,							
progress							
report on the							
implementatio							
n of							
procurement							
plan, fruitless							
and wasteful							
expenditure,							
contract and							
commitment							
register.							
Procurement							
plan							

					end of the financial year.										
	GOOD GO			<u> </u>				•					We	ight: 20%	
Priority Area	Measura ble	OBJECTIV Outco me	E 5: To cre Strateg y	Ate an Effic	Indicator Descriptions	Indica tor	Progr	Baselin e	SDBIP Annual	Planned (Quarterly T		Otr. 4	Evidence	Custo dian
	Objectiv es		,			Code	amme Budge t Alloca tion		Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
Communications	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 communicatio n management and Internal communicatio n management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.	GGPP -1	OPEX	05 Progra mmes	02 Communicat ion Programmes implemented by 30 June 2021	02 Commu nication Program mes impleme nted	02 Commu nication Program mes impleme nted	02 Commu nication 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 Manage ment campaige stakehol engager impleme nted Process Mayoral outreach project launches showcas public participa program civic eduas per Integrate	nal 1.1 nicatio to ss ns, der nents, es, es, ing, tion s, ication	1 External Communicat ion Managemen t Programme implemented by 30 June 2021	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	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	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	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	Report on Campaigns and stakeholder engagemen ts supported (Invitations, report) Report on Media engagemen ts	Directo r: Strateg ic Manag ement Servic es
through various platform 2. Facilit of Media Engager activities entails ratalk show interview radio advertise	ation ment s adio vs, vs and		ng; (b)facilit ate updates on Website & social media)	ng; (b)facilit ate updates on Website & social media)	ng; (b)facilit ate updates on Website & social media)	ng; (b)facilit ate updates on Website & social media)		

1	1		s 2.Media]	l I	İ		l I		l I	ł
			releases to								ł
			inform								l
			communities 3								l
			District Media								ı
			monitoring for								l
			improved								ı
			municipal								l
			image and								l
			media								l
			relations and								l
			also facilitation								ı
			of Website &								l
			social media								l
			activities								ı
			entails								l
			uploading of								l
			mandatory								ı
			information in								l
			compliance								l
			with the								l
			MFMA; events								ı
			and notices,								l
			requests for								ı
			quotes,								l
			vacancies for								l
			information								ı
			sharing with								ı
			the public.								ı
			l li le public.								i

Custome 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.	GGPP -3	OPEX	60% complai nts resolve d as Municip al Complai nt Manage ment System	100% complaints resolved as per Norms and Standards for Municipal Complaint Managemen t System by 30 June 2021	100% complai nts resolved as per Norms and Standar ds for Municip al Complai nt Manage ment System	100% complai nts resolved as per Norms and Standar ds for Municip al Complai nt Manage ment System	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 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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	Communicate					
	the progress of					
	the complaint					
	with the					
	complainant					
	5. Arcetain the					
	level of					
	satisfaction					
	and/or					
	dissatisfaction					
	in resolving					
	the complaints					
	6. Produce a					
	consolidated					
	customer					
	complaints on					
	a monthly					
	basis.					
	Method of					
	calculation =					
	Customer					
	complaints					
	resolved/Custo					
	mer					
	complaints					
	received x 100					
	3. Source					
	documents =					
	Service level					
	agreement,					
	Customer					
	Care Policy					
	and Service					
	Charter,					
	Received and					
	registered					
	customer					
	complaints,					
	Report on Report of Report on Report on Report of Report on Report of Report of Report on Report of Report					
	Refer and					
	resolve					
1 1 1	<u> </u>		L		1	

					complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report										
IGR	To ensure integrate d approach to service delivery	Improve d Service Delivery	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 Intergovernme ntal Relations Strategy states that intergovernme ntal 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 Govern mental Relation s Strategy and 1 Internati onal Relation s Framew ork implem ented	01 Functional Inter Government al Relations (DDM) and 01 Functional International Relations Programmes implemented by 30 June 2021	01 Function al Inter Govern mental Relation s (DDM) and 01 Function al Internati onal Relation s Program mes impleme nted	01 Function al Inter Govern mental Relation s (DDM) and 01 Function al Internati onal Relation s Program mes impleme nted	01 Function al Inter Govern mental Relation s (DDM) and 01 Function al Internati onal Relation s 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

These	J
These	
engagements	
take place in	
the form of	
conducting	
quarterly	
forums for the	
purpose of	
reporting.	
2. South	
African local African local	
government	
participates	
extensively in	
international	
associations;	
and as a result	
a wide range	
of international	
cooperation	
arrangements	
between	
municipalities	
from South	
Africa and	
other countries	
have been	
established.	
The	
municipality	
has entered in	
to an	
agreement	
with District of	
Cordoba in	
Argentia and	
GIZ.	
OIL.	

	Number of programme is aimed at coordinating Inter Govern mental Relation s (DDM) Program mes impleme nted Forum (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		Inter Government al Relations (DDM) Programmes implemented by 30 June al Go Re	unction Inter al Inter overn Govern mental elation (DDM) s (DDM) rogram mes impleme	O1 Function al Inter Govern mental Relation s (DDM) Program mes impleme nted Ned Total Function al Inter Govern mental Relation s (DDM) Program mes impleme nted	Inter Governmen tal Relations reports. Attandance register, resolution register es	eg ig it
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				Departments,									ı
				Local									l
				Municipalities									ı
				and									ı
				government									ı
				Entities and									ı
				parastatals)									ı
													ı
													ı
				2. Method of									ı
				calculation =									ı
				Sum =1									ı
				programme									ı
				will be									ı
				implemented									ı
				with different									ı
				activities as									ı
				stipulated in									ı
				the Business									ı
				plan/proposal									ı
				each quarter									ı
				3. Source									ı
				documents =									ı
				Action Minutes									l
				& Attendance									l
				Registers									ı

	Number of Function al coordinating Internati onal Relations activities through out the district. The process impleme nted 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/relationships and their developmental impact on the municipality. It some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for	e d d al n	Functional International Relations Programmes implemented by 30 June 2021	al al Internati onal ona Relation Rel s S Program me me	ternati al Internati onal Relation s Program mes impleme	Function al International Relation s register resolut register implemented	ons r: Strateg ance ic Manag ement
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tuinning	I I
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	
report on the	
implementatio	
n of the	
MOLI/Agreeme	
MOU/Agreeme nt	
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 =	
quarterly	
report	