

CHRIS HANI DISTRICT MUNICIPALITY											SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR				MID-YEAR INSTITUTIONAL PERFORMANCE REPORT - TOP LAYER							
Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian						
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)								
<b>KPA 1: MUNICIPAL TRANSFORMTRION AND INSTITUTIONAL DEVELOPMENT</b>																						
<b>BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities</b>																						
Integrated Human Resources Management	To Attract, Retain and Build a productive workforce	Increased productivity and improved service delivery	Implementation of Integrated Human Resources Management Programs	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.	MTOD - 1		09 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented by 30 June 2022	Qtr. 1	03 Integrated Human Resource Management Programmes implemented				Integrated Human Resource Management Programmes reports	Director: Corporate Services						
										Qtr. 2	03 Integrated Human Resource Management Programmes implemented											
										Qtr. 3	03 Integrated Human Resource Management Programmes implemented											
										Qtr. 4	03 Integrated Human Resource Management Programmes implemented											
										Number of Human Resource Management programme implemented	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee	MTOD - 1.3		01 Human Resource Management programmes implemented by 30 June 2022	Qtr. 1	01 Human Resource Management programmes implemented				Human Resource Management reports	Director: Corporate Services	
															Qtr. 2	01 Human Resource Management programmes implemented						
															Qtr. 3	01 Human Resource Management programmes implemented						
															Qtr. 4	01 Human Resource Management programmes implemented						
										Number of Reviewed Staff Establishment approved by Council	An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows; 1. Conduct awareness with directorates 2. Consultations with Directorates for inputs 3. HOD's inputs on the draft structure 4. Consultations with Labour in the LLF 5.Submission to Council for approval 2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.	MTOD1.3.1		01 Reviewed Staff Establishment approved by Council by 30 June 2022	Qtr. 1	Awareness with Directorates on the approved organisational structure facilitated	Achieved: Awareness with Directorates on the approved organisational structure facilitated			Report on awareness's. Consultation Report. Approved Staff Establishment	Director: Corporate Services	
															Qtr. 2	Consultation with Directorates	Achieved: Consultation with Directorates					Consultation Report.
															Mid-Year	1. Awareness with Directorates on the approved organisational structure facilitated 2. Consultation with Directorates	Achieved: Awareness with Directorates on the approved organisational structure facilitated & Consultation with Directorates.					
															Qtr. 3	Consultation with organized labour on staff establishment						Consultation Report.
Number of vacant funded positions filled and employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure that will be funded. Employment Equity promotes equitable representation of designated groups during recruitment process/stage. 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 implementation employment Equity plan will be as follows; 1. The equity plan is approved by Council after consultation with key stakeholders inclusive of the forums. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Council approved IDP	MTOD-1.3.2	OPEX	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2022	Qtr. 1	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Achieved: 05 vacant funded positions filled and implementation of EEP on 3 highest levels								Quarterly reports - filling of vacant funded positions (Attachments - Adverts, Appointment letter, Recruitment Report, EEP)	Director: Corporate Services						
					Qtr. 2	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Achieved: 12 vacant funded positions filled and implementation of EEP on 3 highest levels	Over achieved with 7 vacant positions filled due to service delivery imperatives														
					Mid-Year	10 vacant funded positions filled and implementation of EEP on 3 highest levels	Achieved: 17 vacant funded positions filled and implementation of EEP on 3 highest levels	Over achieved with 7 vacant positions filled due to service delivery imperatives														
					Qtr. 3	05 vacant funded positions filled and implementation of EEP on 3 highest levels																
					Qtr. 4	05 vacant funded positions filled and implementation of EEP on 3 highest levels				Q=1 Staff Establishment and Council Resolution. Quarterly reports - filling of vacant funded positions (Attachments - Adverts, Appointment letter, Recruitment Report, EEP)												
Integrated Health, Wellness and Safety	Implement Integrated, Health, Wellness and Safety programmes	Number of Integrated Health, Wellness and Occupational Health and Safety Programmes	Integration of Health, Wellness and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families informed and guided by OHS and wellness strategy. Implementation will be done through educational programmes individually and in groups.	MTOD-2		03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented by	Qtr. 1	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented				Report Ion Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services								
								Qtr. 2	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented													

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											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variance (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				implemented					30 June 2022	Qtr. 3 03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented						
				Number of Wellness Mainstreaming programmes implemented	Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4	MTOD 2.1	35 495,00		01 Wellness programme implemented by 30 June 2022	Qtr. 1 01 Change management activity implemented	Achieved: 01 Change management activity implemented			Quarterly report on the implementation of the Wellness programme and; attendance register	Director: Corporate Services	
										Qtr. 2 01 Emotional Intelligence activity implemented	Achieved : 01 Emotional Intelligence activity implemented					
										Mid-Year 2 activities implemented (01 Change Management; 01 Emotional Intelligence)	Achieved: 01 Change management activity implemented & 01 Emotional Intelligence activity implemented					
										Qtr. 3 01 Change management activity implemented						
										Qtr. 4 01 teamwork activity plan implemented						
Asset Management	To ensure effective Management of Municipal assets.	Sustainable delivery of services	Implementation of Facility Management Plan	% of works done in the construction of Chris Hani Village phase 1	Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the percentage of work completed. as per the expenditure in the project. This expenditure will determine the percentage of work done in various stages and certified for completion. Construction Works Programme will include the following activities 1. Site establishment of main site for phase 1. 2. Commencement of works. 3. Continuous technical meetings 4. Continues Progress meetings. Method of calculation = Work done as per bill of quantities/ expenditure to date. Output = Progress Reports	MTOD - 4	15 000 000,00	5% of construction of Chris Hani Village phase 1 implemented	36% of works done in the construction of Chris Hani Village phase 1 by 30 June 2022	Qtr. 1 2% of works constructed	Not Achieved.	Contractor not yet resumed on site due to institutional financial challenges	Continuous engagement with the contractor and professional team	Quarterly reports on the implementation of the Construction programme (Signed Site meeting minutes)	Director: IPED	
										Qtr. 2 6% of works constructed	Not Achieved.	Contractor not yet resumed on site due to institutional financial challenges	To seek advise and way forward from the executive management on the programme,			
										Mid-Year 8% of works constructed	Not Achieved.	Contractor not yet resumed on site due to institutional financial	To seek advise and way forward from the executive management			
										Qtr. 3 14% of works constructed						
										Qtr. 4 14% of works constructed						
Information and Communication Technology			Implementation of ICT work study report on business integration technology enablement	Number of ICT Programmes implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2.Implementation of information security management 3. Establishment of Disaster Recovery Site.	MTOD - 7	800 000,00	ICT work study report in place	01 ICT programmes implemented by 30 June 2022	Qtr. 1 01 ICT programmes implemented				ICT reports	Director: Corporate Services	
				Number of E-government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C ( Government to Citizens). The process will entail implementation of SharePoint portal (implementing G2G) for Content management, Business intelligence and Workflows. The share point process will be implemented as follows  (d) Upload 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 quarter	MTOD - 7.1		ICT work study report in place	01 E-Government project implemented by 30 June 2022	Qtr. 1 Analysis report on the implementation of content management developed and circulated to all directorates	Achieved: Analysis report has been developed and circulated to all directorates			Quarterly report on the analysis and implementation of content management	Director: Corporate Services	
										Qtr. 2 Implementation of content management [Phase1] & user training	Achieved: Implementation of content management [Phase1] & user training			Q2= E-Government report.		
										Mid-Year 1. Analysis report on the implementation of content management developed and circulated to all directorates 2. Implementation of content management [Phase1] & user training	Achieved: Analysis report on the implementation of content management developed and circulated to all directorates & Implementation of content management [Phase1] & user training			Quarterly report on the analysis and implementation of content management Q2= E-Government report.		
										Qtr. 3 Implementation of content management [Phase1] & user training				Q3-Q4= Training outline, Training Report & Attendance register		
										Qtr. 4 Implementation of content management [Phase1] & user training				Q3-Q4= Training outline, Training Report & Attendance register		
Administration	To ensure effective administration support and legal services	Effective support to Council and Administration	Implementation of Administration support and Litigation Management Strategy	Number of Administration Support and Legal Services Programmes implemented	The Legal Services and Administration Unit has two components, which are the Legal Services and Administration. Firstly, Legal Services proactively manages the litigation risk of the Municipality by implementing the Litigation Management Strategy. The strategy aims to create awareness on issues that might pose a risk of litigation to the Municipality such as PAIA requests, decision-making (PAJA), legislative/ policy development (and drafting) and	MTOD - 8	300 000,00	01 Administration Support and 01 Legal Services Programmes implemented	01 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021	Qtr. 1 01 Administration and 01 Legal Services Programmes implemented				Administration Support and Legal Services Report	Director: Corporate Services	

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											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)			
					<p>arrating or contracts, and also provides for ways of responding to litigation and PAIA matters as ana when they arise.</p> <p>Secondly, the Administration component provides support not only to management but also to political offices. While the records management section is a custodian of Municipal archives and records, the Council Support Unit provides secretariat support to Council structures such as Council, Mayoral Committee and standing committees. Awareness's campaigns with various directorates on file plans, records disposal and 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.</p>						<p>Qtr. 2</p> <p>01 Administration and 01 Legal Services Programmes implemented</p> <p>Qtr. 3</p> <p>01 Administration and 01 Legal Services Programmes implemented</p> <p>Qtr. 4</p> <p>01 Administration and 01 Legal Services Programmes implemented</p>						
				<p>Number of Legal Services Projects implemented</p>	<p>Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars:</p> <p>a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building.</p> <p>Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely;</p> <p>a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality ( by way of either defending/ opposing or settling out of Court).</p>	MTOD - 8.3	300 000,00		<p>03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2022</p>	<p>Qtr. 1</p> <p>02 Legal Services Projects implemented (1. Response to requests for access to information received by the Municipality, 2.Response to all New Litigation Cases against the Municipality)</p> <p>Qtr. 2</p> <p>03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)</p> <p>Qtr. 3</p> <p>03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)</p> <p>Qtr. 4</p> <p>03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)</p>	<p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p>	<p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p>	<p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p>	<p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p> <p>Refer to MTOD 8.3.1 - 8.3.3 for actual achievement</p>	<p>Director: Corporate Services</p>		
				<p>%Response to requests for access to information received by the Municipality</p>	<p>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:</p> <p>a) Any person/ entity who is either affected by an administrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to the request for access to information.</p>	MTOD - 8.3.1			<p>100% Response to requests for access to information coordinated by the Municipality by 30 June 2022</p>	<p>Qtr. 1</p> <p>100% Response to requests for access to information coordinated by the Municipality</p>	<p>Achieved: 100% Response to requests for access to information coordinated by the Municipality</p>			<p>Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,</p>	<p>Director: Corporate Services</p>		

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											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)			
					<p>the request for access to information,</p> <p>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;</p> <p>e) If the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required to inform the requester in writing that they are required in terms of law to submit a request for access to information in the prescribed form;</p> <p>f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the requester as to whether the request is allowed or rejected. The request is referred to Legal Services for co-ordination where it is recorded in the PAIA Register reflecting date of receipt of the request, the name of the requester, the reference number, the brief summary of information requested and the status of response to the request;</p> <p>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;</p> <p>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)</p> <p>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).</p> <p><b>2. Method of calculation</b> = Response attended to / request received</p> <p><b>2. Output - Form A Response and Access for</b></p>						Qtr. 2	100% Response to requests for access to information coordinated by the Municipality	Achieved: 100% response to requests for access to information coordinated by the Municipality			Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	
										Mid-Year	100% Response to requests for access to information coordinated by the Municipality	Achieved: 100% response to requests for access to information coordinated by the Municipality					
										Qtr. 3	100% Response to requests for access to information coordinated by the Municipality				Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,		
										Qtr. 4	100% Response to requests for access to information coordinated by the Municipality				Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,		
				% Response to all New Litigation Cases against the Municipality)	<p>The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows:</p> <p>a) Any person/ entity who is either affected by an administrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application;</p> <p>b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager;</p> <p>c) Upon receipt of the legal notice, the Office of the Municipal Manager considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to such notice;</p> <p>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;</p> <p>e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter;</p> <p>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;</p> <p>g) Upon receipt of information from relevant Directorate(s), the Legal Services Unit advise the</p>	MTOD - 8.3.2			Response to all New Litigation Cases against the Municipality) by 30 June 2022	Qtr. 1	Response to all New Litigation Cases against the Municipality)	Achieved: Response to all New Litigation Cases against the Municipality)			Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	Director: Corporate Services	
										Qtr. 2	Response to all New Litigation Cases against the Municipality)	Achieved: Response to all New Litigation Cases against the Municipality)			Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose		
										Mid-Year	Response to all New Litigation Cases against the Municipality)	Achieved: Response to all New Litigation Cases against the Municipality)			Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose		
										Qtr. 3	Response to all New Litigation Cases against the Municipality)				Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose		
										Qtr. 4	Response to all New Litigation Cases against the Municipality)				Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose		
				Number of Litigation Awareness conducted	<p>A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the</p>	MTOD - 8.3.3	OPEX		3 Litigation Awareness conducted by 30 June 2022	Qtr. 1	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved: 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)			Reports, Attendance registers, Invitations, Presentation Outline	Director: Corporate Services	

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											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					<p>main litigation drivers. In addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making.</p> <p>Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a quarterly basis with</p>					Qtr. 2	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved: Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)			Reports, Attendance registers, Invitations, Presentation Outline	
										Mid-Year	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Achieved: Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)			Reports, Attendance registers, Invitations, Presentation Outline	
										Qtr. 3	1 Litigation Awareness conducted (Legislative & Policy Development)				Reports, Attendance registers, Invitations, Presentation Outline	
										Qtr. 4	1 Litigation Awareness conducted (Development of Contracts)				Reports, Attendance registers, Invitations, Presentation Outline	

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT** Weight: 20% Weight: 50%

**BROAD STRATEGIC OBJECTIVE 2 :To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.**

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
PMU	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	<p>This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households 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;</p> <ol style="list-style-type: none"> <li>Development of a business plan to request funding</li> <li>Development of design reports to service the area which will be informed by census report/baseline survey and the report will include the location co-ordinates.</li> <li>Place an tender to appointment a contractor</li> <li>Commencement of the construction</li> <li>Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> <li>After the project is practically completed the beneficiaries will sign and confirm the provision of service.</li> </ol> <p>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.</p> <p>3. Source documents = Business plan, Design reports, Practical Completion Certificate, Confirmation from beneficiaries</p>	SDI - 1		14 830 households served with Quality basic water supply	6542 households served with Quality basic water supply by 30 June 2022	Qtr. 1	Cluster 2 Gqebenya water supply(ward 6, Emalaheni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h), Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h)	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Director: Engineering and Technical Services
										Qtr. 2	Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h); Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); Kumbeke village water supply(ward 20, Engcobo, 73 h/h); Cluster 2 Luthuthu water supply,(Ward 2, Emalaheni 170 h/h); Cluster 2 water backlog scheme 3 phase 1C(Ward 17, Emalaheni, 735 h/h); Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalaheni 553 h/h) Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward1,2 Sakhisizwe; 4200 h/h)	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	
										Qtr. 3	Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h); Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h) Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	
										Qtr. 4	Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h); Clarkebury water supply(ward 16, Engcobo, 220 hh);Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh)	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variance (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
						SDI 1.1.			1 203 households served with Quality basic water supply by 30 June 2022	Qtr. 1	Cluster 2 Gqebanya water supply(ward 6, Emalahleni, 750h/h);	Not achieved. Progress construction	Gqebanya :pumping main pipelaying 82% reticulation 85% Holani: pumping main 58%, reticulation 59%. Value chambers 25%. Standpipes 100%. Two borehole structures 35% 200kl reservoir erection 0% existing reservoir 0%	Contractor targeting to finish 2.4km pipe work and valve chambers by 30 September 2021, concrete roofs of 2 pumpstations by 4 October 2021, pipe testing by 15th October 2021 , installation 200kl tank by 8 October.	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
									Qtr. 2	Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	Achieved. Practical completion 23 July 2021					
									Mid-Year	1. Cluster 2 Gqebanya water supply(ward 6, Emalahleni, 750h/h); 2. Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	Not Achieved: 1 Cluster 2 Gqebanya water supply(ward 6, Emalahleni, 750h/h) - Not achieved construction 2. Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h) Achieved. Practical completion 23 July 2021	Cash flow problem	Project will be finished by March 2022			
									Qtr. 3	Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h);						
									Qtr. 4	Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h);						
						SDI 1.2			1 602 households served with Quality basic water supply by 30 June 2022	Qtr. 1	Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h),	Not Achieved: Progress 90%	Bulkline:93%, Kwamazola reticulation 67% Qaqane reticulation 100% Qoloweni Matafeni reticulation 100% Reservoir 100kl 90% Reservoir 375kl 100%	Subcontractor assisting main contractor testing and standpipes	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
									Qtr. 2	Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Achieved: Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); Practical completion signed 11 October 2021 and completion certificate 20 October 2021.	N/A	N/A			
									Mid-Year	1. Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h); 2. Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Achieved: Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h); Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); Practical completion signed 11 October 2021 and completion certificate 20 October 2021.					
									Qtr. 3	Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)						
									Qtr. 4	Clarkebury water supply(ward 16, Engcobo, 220 hh)						
						SDI 1.3			889 households served with Quality basic water supply by 30 June 2021	Qtr. 1	Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h)	Not achieved: Practical completion signed 28 June 2021 previous financial year	It was foreseen that project would run over into 2021/22 financial year but was signed off in 2020/21 financial year	project not to form part of the 2021/2022 financial year	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
									Qtr. 2	Kumbeke village water supply(ward 20, Engcobo, 73 h/h);	Achieved. Kumbeke village water supply(ward 20, Engcobo, 73 h/h); Practical completion signed on 28 September 2021 and completion certificate signed 19 October 2021					

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	1. Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h); 2. Kumbeke village water supply(ward 20, Engcobo, 73 h/h);	1) Not Achieved Practical completion signed 28 June 2021 previous financial year 2)Target achieved.	1) It was foreseen that project would run over into 2021/22 financial year but was signed off in 2020/21 financial year 2. Practical completion signed on 28 September 2021 and completion certificate signed 19 October 2021	1) project not to form part of the 2021/2022 financial year		
										Qtr. 3	Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)					
										Qtr. 4	Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh)					
						SDI 1.4				Qtr. 1	N/A	N/A	N/A	N/A		
									170 households served with Quality basic water supply by 30 June 2022	Qtr. 2	Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h);	Not achieved in construction	Project was delayed for 2 months due land claims by the Community. Contractor had financial problems or cashflow problems and delays in the change of water source because of vandalism at Bengu village for this project we had to drill a new borehole .	Contractor deal with hydraulic testing pumping and gravity main, standpipes, completion borehole building and M&E installation. Practical completion by 28 February 2022	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h);	Not achieved in construction	Project was delayed for 2 months due land claims by the Community. Contractor had financial problems or cashflow problems and delays in the change of water source because of vandalism at Bengu village for this project we had to drill a new borehole .	Contractor deal with hydraulic testing pumping and gravity main, standpipes, completion borehole building and M&E installation. Practical completion by 28 February 2022		
										Qtr. 3	N/A					
										Qtr. 4	N/A					
						SDI 1.5			735 households served with Quality basic water supply by 30 June 2022	Qtr. 1	N/A					
										Qtr. 2	Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);	Not achieved in construction	Contractor had cash flow problems and then ceded the work to another contractor.	Contractor deal : Hydraulic testing, Standpipes, Fencing . Completion of borehole buildings Mechanical and Electrical installations at the 2 borehole pumpstations, Connection to Sikhungwini pumping main. Anticipated Practical Completion: 30 March 2022	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);	Not achieved in construction	Contractor had cash flow problems and then ceded the work to another contractor.	Contractor deal : Hydraulic testing, Standpipes, Fencing . Completion of borehole buildings Mechanical and Electrical installations at the 2 borehole pumpstations, Connection to Sikhungwini pumping main. Anticipated Practical Completion: 30 March 2022		
										Qtr. 3	N/A					
										Qtr. 4	N/A					
						SDI 1.6			553 households served with Quality basic water supply by 30 June 2022	Qtr. 1	N/A					
										Qtr. 2	Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h)	Not achieved	Project is still in construction, there is work in progress on site.	Project will be finished by March 2022	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h)	Not achieved	Project is still in construction, there is work in progress on site.	Project will be finished by March 2022		
										Qtr. 3	N/A					
										Qtr. 4	N/A					
						SDI 1.7			1 390 households	Qtr. 1	N/A					

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
									served with Quality basic water supply by 30 June 2022	Qtr. 2	Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h)	Not achieved	termination of consultants by the Municipality	Municipal Lawyers / Legal team is engaging the affected Consulting Engineers, once this has been resolved the contractor will go back to site and resume work.	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h)	Not achieved	termination of consultants by the Municipality	Municipal Lawyers / Legal team is engaging the affected Consulting Engineers, once this has been resolved the contractor will go back to site and resume work.		
										Qtr. 3	N/A					
										Qtr. 4	N/A					
PMU				Number of Water reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.  2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI - 2		51 Water Reticulation projects completed	16 Water reticulation projects completed by 30 June 2022	Qtr. 1	Cluster 2 Gqebenya water supply(ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h), Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h)	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Director: Engineering and Technical Services
										Qtr. 2	Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h); Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); Kumbeke village water supply(ward 20, Engcobo, 73 h/h); Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h); Cluster 2 water backlog scheme 3 phase 1C(Ward 17, Emalahleni, 735 h/h); Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h) Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward1,2 Sakhisizwe; 1390 h/h)	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	
										Qtr. 3	Cluster 4 Gasini A Water supply(ward 10 Intsika Yethu 111 h/h); Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h) Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	
										Qtr. 4	Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h); Clarkebury water supply(ward 16, Engcobo, 220 hh);Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh)	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	
					The following network projects will be constructed; 1. Gqebenya water supply(ward 6, Emalahleni, 750h/h) water pipelines, stand taps. 2.Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h)water pipelines and stand taps 3. Cluster 4 Gasini A Water supply(ward 10 Intsika Yethu 111 h/h) water pipelines and stand taps 4.Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h) water pipelines, stand taps, reservoirs,	SDI 2.1		04 Water reticulation projects completed by 30 June 2021		Qtr. 1	Cluster 2 Gqebenya water supply(ward 6, Emalahleni, 750h/h);	Not achieved. Progress construction	Gubenya :pumping main pipelaying 82% reticulation 85% Holani: pumping main 58%, reticulation 59%. Value chambers 25%. Standpipes 100%. Two borehole structures 35% 200kl reservoir erection 0% existing reservoir 0%	Contractor targeting to finish 2.4km pipe work and valve chambers by 30 September 2021, concrete roofs of 2 pumpstations by 4 October 2021, pipe testing by 15th October 2021, installation 200kl tank by 8 October.	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Qtr. 2	Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	Not achieved. Progress construction	cash flow problem	Project will be finished by March 2022		



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	1. Cluster 2 Gqeberya water supply(ward 6, Emalahleni, 750h/h); 2. Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	Not Achieved: 1)Target not Achieved Progress 94% 2) Target Achieved Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	Cash flow problem	Project will be finished by March 2022		
					The following network projects will be constructed: 1. Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h) water pipelines, stand taps, reservoirs, 2. Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h) water pipelines, stand taps, reservoirs, 3. Cluster 5 Lalaini Nkwenkwezi water supply( ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs 4. Clarkebury water supply(ward 16, Engcobo, 220 hh) pumps, package plant, water pipelines, tanks, stand taps	SDI 2.2			04 Water reticulation projects completed by 30 June 2022	Qtr. 3	Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h);					
					The following network projects will be constructed; 1. Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h); 2. Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	SDI 2.2			04 Water reticulation projects completed by 30 June 2022	Qtr. 4	Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h);					
					The following network projects will be constructed; 1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h) water pipelines, stand taps, reservoirs, 2.Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3.Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs, 4.Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh) water pipelines, stand taps, reservoirs,	SDI 2.3			04 Water reticulation projects completed by 30 June 2022	Qtr. 1	Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h); 2. Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Not Achieved Progress 90%	Bulkline:93%, Kwamazola reticulation 67% Qaqane reticulation 100% Qoloweni Matafeni reticulation 100% Reservoir 100kl 90% Reservoir 375kl 100%	Subcontractor assisting main contractor testing and standpipes	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
					The following network projects will be constructed; 1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h) water pipelines, stand taps, reservoirs, 2.Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3.Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs, 4.Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh) water pipelines, stand taps, reservoirs,	SDI 2.3			04 Water reticulation projects completed by 30 June 2022	Qtr. 2	Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Achieved project complete Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Practical completion signed 11 October 2021 and completion certificate 20 October 2021.	N/A		
					The following network projects will be constructed; 1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h) water pipelines, stand taps, reservoirs, 2.Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3.Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs, 4.Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh) water pipelines, stand taps, reservoirs,	SDI 2.3			04 Water reticulation projects completed by 30 June 2022	Mid-Year	1. Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h); 2. Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Achieved 1)Target Achieved 2) Target achieved project complete				
					The following network projects will be constructed; 1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h) water pipelines, stand taps, reservoirs, 2.Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3.Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs, 4.Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh) water pipelines, stand taps, reservoirs,	SDI 2.3			04 Water reticulation projects completed by 30 June 2022	Qtr. 3	Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)					
					The following network projects will be constructed; 1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h) water pipelines, stand taps, reservoirs, 2.Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3.Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs, 4.Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh) water pipelines, stand taps, reservoirs,	SDI 2.3			04 Water reticulation projects completed by 30 June 2022	Qtr. 4	Clarkebury water supply(ward 16, Engcobo, 220 hh)					
					1.Cluster 2 Luthuthu water supply, (Ward 2, Emalahleni 170 h/h; water generator room water pipelines, stand taps, repair existing reservoirs,	SDI 2.4			1 Water reticulation projects completed by 30 June 2022	Qtr. 1	N/A					
					1.Cluster 2 Luthuthu water supply, (Ward 2, Emalahleni 170 h/h; water generator room water pipelines, stand taps, repair existing reservoirs,	SDI 2.4			1 Water reticulation projects completed by 30 June 2022	Qtr. 2	Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h);	Not achieved in construction	Project was delayed for 2 months due land claims by the Community. Contractor had financial problems or cashflow problems and delays in the change of water source because of vandalism at Bengu village for this project we had to drill a new borehole .	Contractor deal with hydraulic testing pumping and gravity main, standpipes, completion borehole building and M&E installation. Practical completion by 28 February 2021	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian	
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)			
PMU					1. Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);water pipelines, stand taps, reservoir booster pumpstations	SDI 2.5					Mid-Year	Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h;	Not achieved in construction	Project was delayed for 2 months due land claims by the Community. Contractor had financial problems or cashflow problems and delays in the change of water source because of vandalism at Bengu village for this project we had to drill a new borehole .	Contractor deal with hydraulic testing pumping and gravity main, standpipes, completion borehole building and M&E installation. Practical completion by 28 February 2021	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
											Qtr. 3	N/A					
											Qtr. 4	N/A					
											Qtr. 1	N/A					
											Qtr. 2	Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);	Not achieved in construction	Contractor had cash flow problems and then ceded the work to another contractor.	Contractor deal : Hydraulic testing, Standpipes, Fencing . Completion of borehole buildings Mechanical and Electrical installations at the 2 borehole pumpstations. Connection to Sikhungwini pumping main. Anticipated Practical Completion: 30 March 2022		
											Mid-Year	Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);	Not achieved in construction	Contractor had cash flow problems and then ceded the work to another contractor.	Contractor deal : Hydraulic testing, Standpipes, Fencing . Completion of borehole buildings Mechanical and Electrical installations at the 2 borehole pumpstations. Connection to Sikhungwini pumping main. Anticipated Practical Completion: 30 March 2022		
											Qtr. 3	N/A					
											Qtr. 4	N/A					
											Qtr. 1	N/A					
											Qtr. 2	Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h)	Not Achieved	Project is still in construction, there is work in progress on site.	project will be finished by March 2022		
											Mid-Year	Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h)	Not Achieved	Project is still in construction, there is work in progress on site.	project will be finished by March 2022		
											Qtr. 3	N/A					
											Qtr. 4	N/A					
											Qtr. 1	N/A					
											Qtr. 2	Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h)water pipelines, stand taps, reservoirs, filtration plant	Not achieved in construction	Invoices could not be paid due cancellation of consultants.	Municipal Lawyers / Legal team is engaging the affected Consulting Engineers, once this has been resolved the contractor will go back to site and resume work.		
											Mid-Year	Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h)	Not achieved in construction	Invoices could not be paid due cancellation of consultants.	Municipal Lawyers / Legal team is engaging the affected Consulting Engineers, once this has been resolved the contractor will go back to site and resume work.		
Qtr. 3	N/A																
Qtr. 4	N/A																
Qtr. 1	Cluster 6 water backlog Kumbeki/ Hlophekazi. Cluster 1 water backlog Mhlanga/Magwala B	Refer to SDI 3.1 - 3.2 for actual achievement	Refer to SDI 3.1 - 3.2 for actual achievement	Refer to SDI 3.1 - 3.2 for actual achievement													
Qtr. 2																	
Qtr. 3																	
	Number of Bulk water supply projects completed	The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction	SDI - 3		24 Bulk Water supply projects completed	04 Bulk water supply projects completed by 30 June 2022	Qtr. 1						Director: Engineering and Technical Services				

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian		
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)				
					<p>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</p> <p>2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>						<p>Qtr. 4 Cluster 4 water backlog supply Ngxumza to east . Cluster 4 water backlog supply Sikhungwini to Ngxumza</p> <p>02 Bulk water supply projects completed by 30 June 2022</p> <p>Qtr. 1 Cluster 6 water backlog Kumbeki/ Hlophekazi.</p> <p>Qtr. 2 N/A</p> <p>Mid-Year Cluster 6 water backlog Kumbeki/ Hlophekazi.</p> <p>Qtr. 3 N/A</p> <p>Qtr. 4 Cluster 4 water backlog supply Ngxumza to east .</p> <p>SDI 3.1</p>		Refer to SDI 3.1 - 3.2 for actual achievement	Refer to SDI 3.1 - 3.2 for actual achievement	Refer to SDI 3.1 - 3.2 for actual achievement	Refer to SDI 3.1 - 3.2 for actual achievement	Refer to SDI 3.1 - 3.2 for actual achievement	
						SDI 3.2					<p>02 Bulk water supply projects completed by 30 June 2022</p> <p>Qtr. 1 Cluster 1 water backlog Mhlanga/Magwala B</p> <p>Qtr. 2 N/A</p> <p>Mid-Year Cluster 1 water backlog Mhlanga/Magwala B</p> <p>Qtr. 3 N/A</p> <p>Qtr. 4 Cluster 4 water backlog supply Sikhungwini to Ngxumza</p>	Not achieved Progress 94%	No pipe testing has past test	Contractor indicated that they will refill for testing	Contractor indicated that they will refill for testing	Practical completion Certificate, Site/Technical Meetings, Attendance Registers		
											<p>02 Bulk water supply projects completed by 30 June 2022</p> <p>Qtr. 1 Cluster 1 water backlog Mhlanga/Magwala B</p> <p>Qtr. 2 N/A</p> <p>Mid-Year Cluster 1 water backlog Mhlanga/Magwala B</p> <p>Qtr. 3 N/A</p> <p>Qtr. 4 Cluster 4 water backlog supply Sikhungwini to Ngxumza</p>	Not achieved Progress 95%	<ul style="list-style-type: none"> <li>Pressure Testing of Gravity Main from Command Reservoir to Pump Station 1</li> <li>Pressure Testing of Pumping Main from PS2 to Nxomfu Village</li> <li>Pressure Testing of Pumping Main from PS1 to Zwelitsha (SMME)</li> <li>Pressure Testing of Gravity Main from Zwelitsha Reservoir to Nyoka (SMME)</li> <li>Repairs to existing Macubeni Scheme (SMME)</li> </ul>	CHDM issued termination letter to the Employer's Agent Gibb dated the 30th of June	CHDM issued termination letter to the Employer's Agent Gibb dated the 30th of June	Practical completion Certificate, Site/Technical Meetings, Attendance Registers		
PMU				Number of Water Treatment works Completed	<p>Construction of Water purification plant(Treatment Works) that purifies raw water that will ultimately serve community</p> <p>The process for the construction of water treatment works projects will be as follows</p> <ol style="list-style-type: none"> <li>Place an tender to appointment a contractor</li> <li>Commencement of the construction</li> <li>Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</li> </ol> <p>2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.</p> <p>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate</p>	SDI - 5	R 12 182 000	07 Water Treatment Works completed	02 Water Treatment works Completed by 30 June 2022	<p>Qtr. 1 Middelburg wtw</p> <p>Qtr. 2 N/A</p> <p>Mid-Year Middelburg wtw</p> <p>Qtr. 3 N/A</p> <p>Qtr. 4 Molteno wtw</p>	Not Achieved. Practical completion signed 9 September 2021	delay completion due to delay in approval of extension ime claim and vo		Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services			
PMU		Safe Sanitation		Number of households served with safe basic sanitation	<p>Construction of VIP toilets that serves rural communities with basic sanitation</p> <p>The process for the serving households with basic sanitation will be as follows;</p> <ol style="list-style-type: none"> <li>Place an tender to appointment a contractor</li> <li>Commencement of the construction</li> <li>Completion</li> <li>Hand over of the VIP toilet to household beneficiary whom signs a happy letter</li> </ol> <p>2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of</p>	SDI - 6	37 545 519,00	14635 Households served with safe basic sanitation	2 270 households served with safe basic sanitation by 30 June 2022	<p>Qtr. 1 N/A</p> <p>Qtr. 2 N/A</p> <p>Qtr. 3 N/A</p> <p>Qtr. 4 2 270 households served with safe basic sanitation</p> <p>664 Households served with safe</p>	N/A	N/A	N/A	N/A	N/A	Director: Engineering and Technical Services		
						SDI 6.1					<p>Qtr. 1 N/A</p>	N/A	N/A	N/A	N/A			

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
PMU					households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers				served with safe basic sanitation by 30 June 2022	Qtr. 2	N/A	N/A	N/A	N/A	Happy Letters and Sanitation Register	
										Mid-Year	N/A	N/A	N/A	N/A		
										Qtr. 3	N/A					
										Qtr. 4	Rural Sanitation backlog Emalahleni. 664 h/h					
										Qtr. 1	N/A	N/A	N/A	N/A		
										Qtr. 2	N/A	N/A	N/A	N/A		
										Mid-Year	N/A	N/A	N/A	N/A		
										Qtr. 3	N/A					
										Qtr. 4	Intsika Yethu Sanitation ward 1, 14, 15 & 18 Phase 2 - 588h/h					
										Qtr. 1	N/A	N/A	N/A	N/A		
										Qtr. 2	N/A	N/A	N/A	N/A		
										Mid-Year	N/A	N/A	N/A	N/A		
										Qtr. 3	N/A					
										Qtr. 4	Rural Sanitation Backlog Sakhisizwe - 664 h/h					
										Qtr. 1	N/A	N/A	N/A	N/A		
										Qtr. 2	N/A	N/A	N/A	N/A		
Mid-Year	N/A	N/A	N/A	N/A												
Qtr. 3	N/A															
Qtr. 4	Emalahleni Rural sanitation - 354 h/h															
PMU				Number of Waste Water Treatment works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.  2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI - 7	49 366 000,00	02 Waste Water Treatment works completed	03 Waste Water Treatment Works Completed by 30 June 2022	Qtr. 1	N/A	N/A	N/A	N/A	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
										Qtr. 2	01 Waste Water Treatment Works Completed (Tsomo wtw)	Not achieved construction	Cash flow problem on the Contractor.	Contractor on penalties. Contractor not achieving the expected completion of 15 December 2021 and to provide revised program with completion date		
										Mid-Year	01 Waste Water Treatment Works Completed (Tsomo wtw)	Not achieved construction	Cash flow problem on the Contractor.	Contractor on penalties. Contractor not achieving the expected completion of 15 December 2021 and to provide revised program with completion date		
										Qtr. 3	N/A					
										Qtr. 4	2 Waste Water Treatment Works Completed (Cala wtw and Engcobo wtw)					
										Qtr. 1	Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS	Achieved				
Qtr. 2	Meter replacement or calibration implemented. Comparison of billing information with GIS	Achieved	Meter replacement or calibration implemented. Comparison of billing information with GIS													
Mid-Year	1. Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS 2. Meter replacement or calibration implemented. Comparison of billing information with GIS	Achieved	1. Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS, 2. Meter replacement or calibration implemented. Comparison of billing information with GIS													
Qtr. 3	Facilitate procurement of a service provider to conduct water balancing. Meter replacement or calibration implemented. Comparison of billing information with GIS															
WSA	To ensure universal coverage of water and sanitation by 2022	Sustained Water Resources	Implementation of Water Conservation and Demand Management Strategy	% reduction of Water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of distribution losses. The target is now to reduce the losses by 10% per each year. The process for the reduction of Water losses will be as follows; a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) Identify losses caused by errors in meters by reading meters or installing loggers, system leaks through monitoring night flows and unauthorised consumption. c) Currently the institution is at 68.2% of water loss and therefore the plan is to reduce that water loss by 10%  2. Method of calculation = 10% of 68.2%(Water loss from 2019/2020 report) formular = % reduced water loss/% of total water loss from 2019/2020 report 3. Source documents = Water loss from 2019/2020 report, Water loss Management report, Completion certificate	SDI - 9	OPEX	Nil	10% reduction of Water losses by 30 June 2022	Qtr. 1	Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS	Achieved			Q1 - Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS.	Director: Engineering and Technical Services
										Qtr. 2	Meter replacement or calibration implemented. Comparison of billing information with GIS	Achieved	Meter replacement or calibration implemented. Comparison of billing information with GIS		Q1-Q4 Report on the comparison of billing information and GIS	
										Mid-Year	1. Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS 2. Meter replacement or calibration implemented. Comparison of billing information with GIS	Achieved	1. Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS, 2. Meter replacement or calibration implemented. Comparison of billing information with GIS		Q1 - Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS.	
										Qtr. 3	Facilitate procurement of a service provider to conduct water balancing. Meter replacement or calibration implemented. Comparison of billing information with GIS				Q1-Q4 Report on the comparison of billing information and GIS. Q3 - Report on procurement of service provider	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian			
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)					
										Qtr. 4	Meter replacement or calibration implemented. Comparison of billing information with GIS. Water balancing project conducted and reported.				Q1-Q4 Report on the comparison of billing information and GIS. Q4 - Draft report on Water Balance				
HUMAN SETTLEMENTS FUNCTION	To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	No of Human Settlements programmes implemented	Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive 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.	SDI - 13	R3 700 000	02 Human Settlement programmes implemented	01 Human Settlements programmes implemented by 30 June 2022	Qtr. 1	02 Human Settlements programmes implemented	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Director :IPED			
										Qtr. 2	02 Human Settlements programmes implemented	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement				
										Qtr. 3	02 Human Settlements programmes implemented	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement				
										Qtr. 4	02 Human Settlements programmes implemented	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement	Refer to SDI 13.1 - 13.2 for actual achievement				
								Number of Emergency houses constructed in all 6 local municipality	CHDM is the Developer for Eastern Cape Department of Human Settlements for the Emergency housing programme. The funder of the programme is the ECDHS and the method of funding is value created on site (work done before department release payment). CHDM and ECDHS enters into Service Level Agreement for the implementation of the programme. The programme seeks to assist the disaster affected beneficiaries provided with temporal shelters by replacement of temporary shelters with permanent structures. The programme will be implemented through the construction of emergency houses for six local municipalities. The construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed emergency houses.	SDI - 13.1	R3 000 000	19 emergency houses completed	20 Emergency houses constructed in all 6 local municipality 30 June 2022	Qtr. 1	Appointment of an engineer for the certification of houses facilitated	Not Achieved	1.The 427 emergency programme has been terminated by CHDM Council and referred back to the Eastern Cape Department of Human Settlements. 2. The target was included in the APR pending approval of the CHDM to surrender the programme back to the department 3. On the 28th July 2021, a council resolution was taken to surrender the programme back to the department	Q1=Appointment letter - Engineer	Director :IPED
				Qtr. 2	Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house)	Not Achieved	1.The 427 emergency programme has been terminated by CHDM Council and referred back to the Eastern Cape Department of Human Settlements.							The programme to be removed from the SDBIP during budget adjustment in 2022.	Q2=Quarterly report on the Certification of slabs and wall plates by the engineers,				
				Mid-Year	1. Appointment of an engineer for the certification of houses facilitated 2. Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house)	Not Achieved	1.The 427 emergency programme has been terminated by CHDM Council and referred back to the Eastern Cape Department of Human Settlements.							The programme to be removed from the SDBIP during budget adjustment in 2022.	Q1=Appointment letter - Engineer Q2=Quarterly report on the Certification of slabs and wall plates by the engineers,				
				Qtr. 3	Construction of 20 roof structures (Stage 3 of a house)									Q3=quarterly reports on the roofing structure					
				Qtr. 4	20 Emergency houses completed in all 6 local municipality									Q 4= Quarterly report on the Completion of the houses					
														Number of destitute houses constructed in all 6 local municipality	The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category . 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of contractors. 4. Start the construction of destitute beneficiary houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses.	SDI - 13.2	2 000 000	32 houses for destitute beneficiaries constructed in all 6 municipalities	
Qtr. 2	Facilitate appointment of an engineer for the certification of houses. Beneficiary Verification.	Achieved. Beneficiary verification was conducted and the ToR were presented to BSC		Q2=Quarterly report on the Verification process, Appointment processes															
Mid-Year	Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's and; an engineer for the certification of houses. Beneficiary Verification.	Achieved. Beneficiary verification was conducted and the ToR were presented to BSC		Q1= Quarterly report & Memo to LM's; Q2=Quarterly report on the Verification process, Appointment processes															
Qtr. 3	Facilitate Appointment of Constructors for construction of houses for destitute beneficiaries; Construction of slab (Stage 1 of a house)			Q3=Quarterly report on the construction of houses (Stage 1)Appointment of contractor,															

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Qtr. 4	6 houses for destitute beneficiaries constructed in all 6 local municipality (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Stage 4 - Completion of 6 House)				Q4 = Quarterly reports on the Completion of the houses	
				Number of initiation phase upgrading informal settlement programs implemented	Upgrading of informal settlement programme (UISP). Chris Hani District Municipality has been appointed as an implementing agent by the ECDHS for 4 local municipalities (Ngcobo - 5 settlements, IYLM - 1 settlement, Enoch Mjijima - 9 settlements, Intsika Yethu - 4 settlements). The upgrading of informal settlements programme typically focusses on service improvements in water supply, storm drainage, sewers, ablutionary facilities, streets and footpaths, public facilities, housing finance and less often on housing itself. The initiation phase for 2021/2022 will focus on 1. settlement profiling for the developments 2. Design of interim / emergency services per settlement 3. Project packaging per settlement. Process to follow: 1. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mjijima, Inxuba Yethemba) 2. Appointment of professional teams for implementation 3. Planning, design and costing of interim emergency service per settlement 4. Environmental impact assessment conducted 5. Attend to rezoning processes 6. Where required (land legal matters) 7. Produce project implementation plan with budget for each settlement. Source documents - GIS Reports,	SDI - 13.3	R49 000 000 - EC - DHS	Nil	1 Initiation phase of the upgrading of informal settlement program implemented by 30 June 2022.	Qtr. 1	Facilitate procurement for the appointment of professional team for the implementation of the Initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mjijima, Inxuba Yethemba)	Not Achieved. LM's have been consulted through the forums and ToRs have been developed but not yet submitted to SCM, due to delays on finalisation; on finalisation of the funding agreement with HDA and ECDHS	Funding tripartite agreement has been delayed by the department, there are anticipated amendments on the agreement which will be presented by the department on the meeting scheduled for the 06th October 2021	The target will be changed due to anticipated amendments on the agreements by ECDHS	Q1 - Q2: Quarterly report on the procurement facilitated and consultation (funding agreement, Progress report on procurement, attendance registers on consultation.	Director: IPED
										Qtr. 2	Facilitate procurement for the appointment of professional team for the implementation of the Initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mjijima, Inxuba Yethemba)	Not Achieved	ECDHS has rescinded the funding agreement for CHDM to be the implementing agent for the Upgrading Informal Settlements Programme. Housing Development Agent has been appointed as the implementing agent and fund administrator by ECDHS.	The programme to be removed from the SDBIP during budget adjustment in 2022.	Q1 - Q2: Quarterly report on the procurement facilitated and consultation (funding agreement, Progress report on procurement, attendance registers on consultation.	
										Mid-Year	Facilitate procurement for the appointment of professional team for the implementation of the Initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mjijima, Inxuba Yethemba)	Not Achieved	ECDHS has rescinded the funding agreement for CHDM to be the implementing agent for the Upgrading Informal Settlements Programme. Housing Development Agent has been appointed as the implementing agent and fund administrator by ECDHS.	The programme to be removed from the SDBIP during budget adjustment in 2022.	Q1 - Q2: Quarterly report on the procurement facilitated and consultation (funding agreement, Progress report on procurement, attendance registers on consultation.	
										Qtr. 3	Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mjijima, Inxuba Yethemba). Informal settlement design process monitored				Q3 - Q4 Quarterly report on the consultation processes, designing processes and submissions for approval	
										Qtr. 4	Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mjijima, Inxuba Yethemba). Design and project implementation plan developed and submitted to the ECDHS department for approval				Q3 - Q4 Quarterly report on the consultation processes, designing processes and submissions for approval	
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 conventional wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. actual compliance number divide by total number of samples taken * 100 = % compliance . The source document is the water samples report taken for the quarter and database	SDI - 14	R 300 000	68% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2022	Qtr. 1	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Achieved.33 Wastewater samples were taken and analysed for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended. Out of 33 Wastewater samples the compliance rate is 55.5% due non-compliance to certain parameters.			Quarterly reports on waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices	Director: Health and Community Services
										Qtr. 2	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Achieved. 32 Wastewater samples were taken and analysed for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended. Out of 32 Wastewater samples the compliance rate is 38.88% due non-compliance to certain parameters.				

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Achieved. 65 Wastewater samples were taken and analysed for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended. Out of 65 Wastewater samples the compliance rate is 47.25% due non-compliance to certain parameters.				
										Qtr. 3	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance					
										Qtr. 4	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance					
			Monitor compliance of drinking water quality with SANS 241	% of Drinking Water Compliance to SANS 241	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water were a sample will be taken from e.g. Tap./Treatment plants/reservoir ). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to CHDM Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the	SDI - 15	R570 158	98% of Drinking Water Complied to SANS 241	100% of Drinking Water Compliance in line with SANS 241 monitored by 30 June 2022	Qtr. 1	100% of Drinking Water Compliance to SANS 241 monitored	Achieved. 100% of Drinking Water Compliance to SANS 241 monitored.			Quarterly Report on drinking water compliance to SANS (Drinking Water sample results, Sample points data base)	Director: Health and Community Services
										Qtr. 2	100% of Drinking Water Compliance to SANS 241 monitored	Achieved. 100% of Drinking Water Compliance to SANS 241 monitored.				
										Mid-Year	100% of Drinking Water Compliance to SANS 241 monitored	Achieved. 100% of Drinking Water Compliance to SANS 241 monitored.				
										Qtr. 3	100% of Drinking Water Compliance to SANS 241 monitored					
										Qtr. 4	100% of Drinking Water Compliance to SANS 241 monitored					
Disaster and Fire Management	To ensure effects of disaster and fire are prevented or minimised	Reduced Disaster & fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality  District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.	SDI-17	OPEX	01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021	Qtr. 1	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Director: Health and Community Services
										Qtr. 2	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	
										Qtr. 3	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	
										Qtr. 4	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	
				Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented	SDI-17.1	OPEX	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021	Qtr. 1	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3.Facilitate engagement with South African Weather Services & Signing of MOU)	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Director: Health and Community Services

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian	
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variance (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)			
					through three activities namely; 1. Disaster management incidents 2. Disaster Stricken Households assisted 3. Disaster Management Early Warning System						Qtr. 2	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Facilitate transfer of Funds )	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	
											Qtr. 3	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System )	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	
											Qtr. 4	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System )	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	
				% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows; 1. CHDM call centre receives calls communities members affected by the disaster incident and the centre will record the incident on the occurrence 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.  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.	SDI-17.1.1	OPEX		100% response to disaster management incidents reported by 30 June 2021		Qtr. 1	100% response to disaster management incidents reported	Achieved. 100% response to disaster management incidents reported.			Incident report	Director: Health and Community Services
											Qtr. 2	100% response to disaster management incidents reported	Achieved. 100% response to disaster management incidents reported.				
											Mid-Year	100% response to disaster management incidents reported	Achieved. 100% response to disaster management incidents reported.				
											Qtr. 3	100% response to disaster management incidents reported					
											Qtr. 4	100% response to disaster management incidents reported					
				% of Disaster stricken Households assisted with relief and recovery material	Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is compiled to assess the impact and type of relief to be provided.  The process for assisting Disaster stricken Households with relief and recovery material will be as follows; 1. Disaster officials will quantify the amount of relief material to be provided to the beneficiaries affected as per the Assessment report based on the beneficiary list. 2. The Disaster Management unit will send a request for quotation of relief material to SCM 3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries.  2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material	SDI-17.1.2	R1 900 000		100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2021		Qtr. 1	100% Disaster Stricken Households assisted	Achieved. 100% Disaster Stricken Households assisted.			Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List	Director: Health and Community Services
											Qtr. 2	100% Disaster Stricken Households assisted	Achieved. 100% Disaster Stricken Households assisted.				
											Mid-Year	100% Disaster Stricken Households assisted	Achieved. 100% Disaster Stricken Households assisted.				
											Qtr. 3	100% Disaster Stricken Households assisted					
											Qtr. 4	100% Disaster Stricken Households assisted					
				Number of Disaster Management Early Warning Systems installed	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management 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	SDI-17.1.3	R600 000		01 Disaster Management Early Warning System installed by 30 June 2021		Qtr. 1	1. Facilitate engagement with South African Weather Services 2. Signing of MOU	Achieved. Implementation of MOU for Disaster Management Early Warning System has been executed as planned.			Q1 =Attendance register, Resolution Register & Signed MOU	Director: Health and Community Services
											Qtr. 2	Facilitate transfer of Funds	Achieved. Implementation of MOU for Disaster Management Early Warning System has been executed as planned.			Q2= Proof of payment	



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					2. Method of calculation = Installation of 1 Early Warning System 3. Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Focast Reports					Mid-Year	1. Facilitate engagement with South African Weather Services 2. Signing of MOU 3. Facilitate transfer of Funds	Achieved. Implementation of MOU for Disaster Management Early Warning System has been executed as planned.			Q1 =Attendance register, Resolution Register & Signed MOU	
										Qtr. 3	Implementation of MOU for Disaster Management Early Warning System				Q3 & Q4 = Implementation reports on Disaster Management Early Warning System	
										Qtr. 4	Implementation of MOU for Disaster Management Early Warning System				Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementation reports on Disaster Management Early Warning System & Close out report.	

**KPA 3: LOCAL ECONOMIC DEVELOPMENT** Weight: 20%

**BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.**

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SPLUMA	Number of spatial planning programme implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. 2. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LM's submit applications for consideration by Tribunal 2. Coordinate the sitting of the Tribunal. 3. Resolutions communicated with the LM's. Source documents: SDF, SPLUMA and the by-laws, Land Use	LED-1	R500 000	01 SPLUMA programmes implemented	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2022	Qtr. 1	1 Tribunal Sitting per quarter facilitated to consider applications	Achieved. A virtual meeting of the Tribunal set on the 01st September 2021			Quarterly reports - Attendance Register of tribunal, Resolution register, Signed Minutes, Approval/Rejection Letters by Tribunal	Director: Strategic Management Services
										Qtr. 2	1 Tribunal Sitting per quarter facilitated to consider applications	Achieved. Tribunal set on the 02 Dec 2021				
										Mid-Year	2 Tribunal Sitting per quarter facilitated to consider applications	Achieved. 2 tribunal sittings have been held for the year				
										Qtr. 3	1 Tribunal Sitting per quarter facilitated to consider applications					
										Qtr. 4	1 Tribunal Sitting per quarter facilitated to consider applications					
Agricultural Development - Poverty Alleviation	To Contribute economic development and growth in the district as envisaged in the NDP 2030	Improved regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4.Irrigation schemes programme(including small irrigation schemes).	LED -3	R5 150 000	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2022	Qtr. 1	04 Agriculture Programmes implemented	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Director :JPED
										Qtr. 2	04 Agriculture Programmes implemented	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	
										Qtr. 3	04 Agriculture Programmes implemented	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	
										Qtr. 4	04 Agriculture Programmes implemented	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	
				Number of Poverty Alleviation Agricultural Programme Implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggery projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in two Local municipalities through a concept document. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The request for support is received from the project beneficiaries 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided.	LED -3.1	R100 000	01 Poverty Alleviation Agricultural Programme Implemented	01 Poverty Alleviation Agricultural Programme Implemented as per Concept document by 30 June 2022	Qtr. 1	Implementation of Poverty Alleviation programme.	Achieved : The quarterly report detailing the process plan for the Implementation of the Poverty Alleviation Programme has been prepared.			Monitoring tool, Quarterly report	Director :JPED
										Qtr. 2	Implementation of Poverty Alleviation programme.	Achieved : Project Plan has been signed; RFQs have been submitted to SCM. Handover to be conducted in the next quarter.				
										Mid-Year	Implementation of Poverty Alleviation programme.	Achieved : Project Plan has been signed; RFQs have been submitted to SCM. Handover to be conducted in the next quarter.				
										Qtr. 3	Implementation of Poverty Alleviation programme.					
										Qtr. 4	Implementation of Poverty Alleviation programme.					

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian							
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)									
				Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA	Livestock Improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in 2 rural Local municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements 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.	LED -3.2	R500 000	01 Livestock improvement programme implementation (inoculation)	01 Livestock improvement programme implemented as per SLA with CHDA by 30 June 2022	Qtr. 1	Livestock development (Signing of SLA between CHDM & CHDA)	Achieved : SLA prepared and signed between CHDM and CHDA			Q1= SLA, Quarterly report on the implementation of the SLA	Director :IPED							
										Qtr. 2	Implementation of SLA's signed with CHDA	Achieved : The implementation is in process in accordance with the SLA			Q2-Q4=Monitoring tool, Quarterly report								
										Mid-Year	1. Livestock development (Signing of SLA between CHDM & CHDA) 2. Implementation of SLA's signed with CHDA	Achieved : SLA in place and implementation is in process in accordance with the SLA			Q1= SLA, Quarterly report on the implementation of the SLA; Q2-Q4=Monitoring tool, Quarterly report								
										Qtr. 3	Monitor the implementation of SLA's signed with CHDA				Q2-Q4=Monitoring tool, Quarterly report								
										Qtr. 4	Monitor the implementation of SLA's signed with CHDA				Q2-Q4=Monitoring tool, Quarterly report								
										Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	Rural Agri industries and Finance Initiative(RAFI). These programme is aimed at agro-processing from crop and livestock. The pilot programme will be through Cooperative Development Centre (CDC), the programme is conducted at conducted or implemented at Engcobo for production of white maize crops. 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 quarterly progress reports are provided by CDC to CHDM.	LED -3.3	R1 200 000	01 Dry land cropping programme (RAFI) implemented	01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2022		Qtr. 1	Dry Land (SLA of between CHDM & CDC)	Achieved. The SLA between Chris Hani District Municipality (CHDM) and Chris Hani Cooperative Development Centre (CHCDC) has been prepared and signed.			Q1= SLA, Quarterly	Director :IPED
																	Qtr. 2	Implementation of SLA's signed with CHDA & CDC	Achieved : The implementation is in process in accordance with the SLA			Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA	
																	Mid-Year	1. Dry Land (SLA of between CHDM & CDC) 2. Implementation of SLA's signed with CHDA & CDC	Achieved : SLA in place and implementation is in process in accordance with the SLA			Q1 - SLA; Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA	
																	Qtr. 3	Implementation of SLA's signed with CHDA & CDC				Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA	
																	Qtr. 4	Implementation of SLA's signed with CHDA & CDC				Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA	
																	Number of irrigation schemes programme implemented as per SLA with CHDA	Irrigation Schemes is an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will implemented at Enoch Mjijima Local Municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The Annual SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5.The quarterly progress reports are provided by CHDA.	LED -3.4	R750 000	Irrigation schemes programme implemented (Ncora, Qamata, Shiloh)	01 Irrigation schemes programme implemented (Shiloh) as per SLA with CHDA by 30 June 2022	
										Qtr. 2	Implementation of SLA's signed with CHDA	Achieved. The SLA between CHDM and CHDA is being implemented			Q2-Q4=Monitoring tool, Quarterly report								
Mid-Year	1. Irrigation Scheme ( Signing of SLA between CHDM & CHDA). 2. Implementation of SLA's signed with CHDA	Achieved. The SLA between CHDM and CHDA has been prepared and signed and is being implemented.			Q1= SLA, Quarterly report; Q2-Q4=Monitoring tool, Quarterly report																		
Qtr. 3	Monitor the implementation of SLA's signed with CHDA				Q2-Q4=Monitoring tool, Quarterly report																		
Qtr. 4	Monitor the implementation of SLA's signed with CHDA				Q2-Q4=Monitoring tool, Quarterly report																		
SMME SUPPORT	Number of SMME programmes Implemented			SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-financial support in the form of capacity building and mentorship for enterprises) to enterprises throughout the district. The funds available are not enough for enterprise and industrial support. The following process will be undertaken : 1. An SLA will be entered into with Chris Hani Development Agency for Partnership for funding of SMME programmes; 2. The beneficiaries will be identified and relevant inputs provided; 3. Quarterly progress reports on the handing over of inputs (where applicable) and continuously monitoring of performance of beneficiaries.	LED-4	R1 500 000	1 SMME Programme implemented	01 SMME programme implemented by 30 June 2022	Qtr. 1	Identification of beneficiaries; Signing of SLA between CHDM and CHDA	Not Achieved. The process plan for the identification of beneficiaries for funding was concluded. Applications are ready for adjudication.	The adjudication has not yet been finalised due to non-sitting of the SMME Development Committee	The Committee still needs to sit in October 2021 to finalise the process.	Q1= report on the identification of beneficiaries; Signed SLA between CHDM and CHDA;	Director :IPED								
									Qtr. 2	Handing over of inputs to beneficiaries	Not Achieved. The process plan for the identification of beneficiaries for funding was concluded. Applications are ready for adjudication.	The adjudication has not yet been finalised due to non-sitting of the SMME Development Committee	The Chairperson of the Committee to convene a meeting to finalise adjudication.	Q2 - Quarterly Report on the handing over of inputs									
									Mid-Year	1. Identification of beneficiaries; Signing of SLA between CHDM and CHDA 2. Handing over of inputs to beneficiaries	Not Achieved. The process plan for the identification of beneficiaries for funding was concluded. Applications are ready for adjudication.	The adjudication has not yet been finalised due to non-sitting of the SMME Development Committee	The Chairperson of the Committee to convene a meeting to finalise adjudication.	Q1= report on the identification of beneficiaries; Signed SLA between CHDM and CHDA; Q2 - Quarterly Report on the handing over of inputs									

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Qtr. 3	SMME programme implemented				Q3-Q4= Monitoring and Quarterly report, Attendance register	
										Qtr. 4	SMME programme implemented				Q3-Q4= Monitoring and Quarterly report, Attendance register	
				% of budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent; 2. The report is submitted by SCM to IPED for analyse; 3. Once analysed, IPED submits the report to the Council.	LED-5	OPEX	30% of budget spent on local businesses as per preferential procurement	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2022	Qtr. 1	Monitoring Report on the % spent on local businesses	<b>Not Achieved</b> : Monitoring report on the 30% on the local SMME, as prepared by the SMME Committee is in place.	the report expected from the SCM to assist prepare the report was not received. % spent on local business could not be concluded	Continuous engagement with the affected directorate will be embarked upon to ensure that the report is made available	Monitoring Report	Director :IPED
										Qtr. 2	Monitoring Report on the % spent on local businesses	<b>Not Achieved</b> : Report on the 30% spent on the local SMMEs NOT received from SCM	The report expected from the SCM to assist prepare the report was not received. % spent on local business could not be concluded	Continuous engagement with the affected directorate will be embarked upon to ensure that the report is made available	Monitoring Report	
										Mid-Year	Monitoring Report on the % spent on local businesses	<b>Not Achieved</b> : Report on the 30% spent on the local SMMEs NOT received from SCM	The report expected from the SCM to assist prepare the report was not received. % spent on local business could not be concluded	Continuous engagement with the affected directorate will be embarked upon to ensure that the report is made available	Monitoring Report	
										Qtr. 3	Monitoring Report on the % spent on local businesses				Monitoring Report	
										Qtr. 4	Monitoring Report on the % spent on local businesses				Monitoring Report	
LOCAL ECONOMIC DEVELOPMENT	Improved regional economy	Implementation of EPWP Programme	Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM 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 activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	LED - 8	1042 work opportunities created through EPWP	2 240 work opportunities created through EPWP by 30 June 2022	Qtr. 1	510 Work opportunities created through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Director: Strategic Management Services	
								Qtr. 2	610 Work opportunities created through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Director: Strategic Management Services		
								Mid-Year	1120 Work opportunities created through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Director: Strategic Management Services		
								Qtr. 3	610 Work opportunities created through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Director: Strategic Management Services		
								Qtr. 4	510 Work opportunities created through EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Director: Strategic Management Services		
								Qtr. 1	387 EPWP job opportunities created	Achieved 418 EPWP job opportunities created	Improved reporting		Quarterly Report on EPWP	Director: Engineering and Technical Services		
								Qtr. 2	387 EPWP job opportunities created	Achieved 418 EPWP job opportunities created	Improved reporting					
								Mid-Year	774 EPWP job opportunities created	Achieved. 836 EPWP job opportunities created						
								Qtr. 3	621 EPWP job opportunities created							
								Qtr. 4	622 EPWP job opportunities created							
								Qtr. 1	47 EPWP work opportunities created	<b>Not Achieved</b> 46 EPWP jobs created (16 War Room Facilitators			Quarterly Report on EPWP	Director: Strategic Management Services		
								Qtr. 2	47 EPWP work opportunities created	<b>Achieved</b> - 68 EPWP jobs created (16 War Room Facilitators employed); 22 in the paving project in Inxuba YeThemba; 30 Bells Road						
								Mid-Year	47 EPWP work opportunities created	<b>Achieved</b> - 68 EPWP jobs created (16 War Room Facilitators employed); 22 in the paving project in Inxuba YeThemba; 30 Bells Road						
								Qtr. 3	47 EPWP work opportunities created							
								Qtr. 4	47 EPWP work opportunities created							
								Qtr. 1	36 EPWP work opportunities created	<b>Achieved</b> : 36 work opportunities created			Quarterly Report on EPWP	Director: IPED		
Qtr. 2	36 EPWP work opportunities created	<b>Achieved</b> : 36 work opportunities created														
Mid-Year	36 EPWP work opportunities created	<b>Achieved</b> : 36 work opportunities created														

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Qtr. 3	36 EPWP work opportunities					
										Qtr. 4	36 EPWP work opportunities					
						LED - 8.4			40 EPWP work opportunities created	Qtr. 1	40 EPWP work opportunities created	Achieved: 40 EPWP work opportunities created			Quarterly Report on EPWP	Director Corporate Support Services
										Qtr. 2	40 EPWP work opportunities created	Achieved: 40 EPWP work opportunities created				
										Mid-Year	40 EPWP work opportunities created	Achieved: 40 EPWP work opportunities created				
										Qtr. 3	40 EPWP work opportunities created					
										Qtr. 4	40 EPWP work opportunities created					
						LED - 8.5			100 EPWP work opportunities created	Qtr. 1	Recruitment processes facilitated	Achieved. Recruitment processes facilitated .131 project beneficiaries have been recruited through the EPWP project.	The variance is due to the availability of an additional budget for work opportunities which resulted to the increase in the number of beneficiaries. There were adjustments made in the project deliverables, the budget for project tools was reduced and resulted to an increase in the number of project beneficiaries.		Quarterly report on the Recruitment of EPWP workers	Director Health and Community Services
										Qtr. 2	100 EPWP job opportunities created	Achieved. 100 EPWP job opportunities created			Quarterly Report on EPWP	
										Mid-Year	100 EPWP job opportunities created	Achieved. Recruitment processes facilitated .100 project beneficiaries have been recruited through the EPWP project.			Quarterly Report on EPWP	
										Qtr. 3	100 EPWP job opportunities created				Quarterly Report on EPWP	
										Qtr. 4	N/A					

**KPA 4: FINANCIAL MANAGEMENT AND VIABILITY**  
**Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate**  
**Weight: 20%**

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1. Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Revenue Management	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following; 1. Data collection in 6 Municipalities. 2. Develop and Implement debt collection plan. 3. Develop a new indigent register for 2021 / 2022	FMV-2	OPEX	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented by 30 June 2022	Qtr. 1	01 Revenue Enhancement programme implemented	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement	Chief Financial Officer
										Qtr. 2	01 Revenue Enhancement programme implemented	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement		
										Qtr. 3	1 Revenue Enhancement programme implemented	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement		
										Qtr. 4	01 Revenue Enhancement programme implemented	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement	Refer to FMV 2.1 - 2.3 for actual achievement		
				Number of Data cleansing activities completed in 6 Local Municipalities.	Data cleansing process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base. This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries as well as findings by the Auditor General. 2. The method of collecting the data will be in the form of collecting the following information from Local Municipalities; (i) General Valuation Rolls, (ii) Billing reports, and (iii) The databases of electricity vending systems and/or the updated / recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department. <b>Correction of the billing database</b> - will entail the following; - Forwarding the information collected to the Systems Unit / BCU to match against the billing database and	FMV-2.1	OPEX	Revised data cleansing plan	1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2022.	Qtr. 1	1. Revision of Data Cleansing Plan; 2. Implementation of Data Collection and Capturing in 2 Local Municipalities (Engcobo)	Achieved - Revised data cleansing plan		Q1 = Revised Data Cleansing Plan.	Chief Financial Officer	
										Qtr. 2	Implementation of Data Collection and Capturing in 1 Local Municipalities (Inxuba Yethemba and Emalahleni)	Achieved- Data collection in 2 Local Municipality		Q2 = Data Collection and Capturing implementation report		
										Mid-Year	1. Revision of Data Cleansing Plan; 2. Implementation of Data Collection and Capturing in 2 Local Municipalities (Engcobo and Intsika Yethu) 3. Implementation of Data Collection and Capturing in 1 Local Municipalities (Inxuba Yethemba and	Achieved mid-year - Revision of Data Cleansing Plan; 2. Implementation of Data Collection and Capturing in 4 Local Municipalities (Engcobo and Intsika Yethu, Inxuba Yethemba and Emalahleni)		Q1 = Revised Data Cleansing Plan. Q2 = Data Collection and Capturing implementation report		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					unit / BCX to match against the billing database and generate difference which. - Further analysing the differences and checking them against the DEEDS registry. - Systems unit / BCX to systematically update confirmed results to update / correct billing system						Qtr. 3 Implementation of Data Collection and Capturing in (Enoch Mjijima and Sakhisizwe Local Municipalities)				Q3 = Implementation of Data Collection and Cleansing plan report , Report on Updated Billing Data Base	
					<b>Debt collection and credit control entails the following:</b> 1. <b>Select</b> accounts identified for collection for a particular period / month and from age analysis report ( a report that details the period for which the debt has been outstanding). 2. <b>Confirm</b> that billing is up to date. 3. <b>Send</b> reminders to consumers with overdue balances in terms of the policy. 4. The debt collection plan will entail identifying key accounts for Government, Municipalities, Business, Municipal employees, Councillor and household and allocate them to the Credit Control Officer to contact and send reminders.	FMV-2.2	OPEX	Credit control policy; Debt collection and Credit control plan implemented	1 Debt collection and Credit control plan implemented by 30 June 2022.		Qtr. 1 Debt collection activity plan developed	<b>Achieved</b> -1. Report on Debt collection 2. list of disconnection and register for distribution of notices.			Q1. Report on the development of the Debt collection activity plan.	Chief Financial Officer
										Qtr. 2 Debt collection activity plan implemented.	<b>Achieved</b> - debt collection plan implemented			Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.		
										Mid-Year Debt collection activity plan developed and implemented	<b>Achieved</b> - 1. Report on Debt collection 2. list of disconnection and register for distribution of notices. 3. debt collection plan implemented			Q1. Report on the development of the Debt collection activity plan; Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.		
										Qtr. 3 Debt collection activity plan implemented.				Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.		
										Qtr. 4 Debt collection activity plan implemented.				Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.		
					The indigent register is reviewed and or updated annually to confirm whether the indigent beneficiaries are still indigent. The purpose of the indigent register is to list customers / households that cannot afford to pay for municipal services so that they can receive subsidy on the accounts. The review involves submitting the register to third parties to confirm whether the status is still the same. <b>The indigent register update will entail:</b> 1. Inviting members of the community to visit CHDM satellite and LM indigent offices to complete applications for indigent support. 2. Applications to be received by indigent clerks at the offices and verified for required supporting documents. 3. Application forms to be captured onto draft registers by indigent Clerks at the various offices. 4. Application forms to be forwarded to CHDM and LM Revenue office weekly for combining and reporting. 5. Final register to be submitted to Indigent Steering Committee for review and Council for approval.	FMV-2.3	OPEX	Indigent register	1 Updated Indigent register developed, submitted to Council for adoption and implemented by 30 June 2022		Qtr. 1 Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities	<b>Achieved</b> - Report on engagement of local Municipalities			Q1 = Report on the engagement of municipalities,	Chief Financial Officer
										Qtr. 2 Verification of Indigent Register	<b>Achieved</b> - Indigent register			Q2 = Report on the verification of Indigent register		
										Mid-Year 1. Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities 2. Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities	<b>Achieved</b> - verification of indigent register and its capturing			Q1 = Report on the engagement of municipalities, Q2 = Report on the verification of Indigent register		
										Qtr. 3 Updated indigent register presented to Council structures and Council for adopted				Q3 = Quarterly report on the submission of indigent register to Council structures and council		
										Qtr. 4 Updated indigent register implemented				Q4 =Report on the implementation of indigent register		
SUPPLY CHAIN MANAGEMENT	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of SCM Policy	Number of SCM Compliance programmes implemented	The policy will provide and ensure a second and accountable system of supply chain management with the district	FMV - 3	OPEX	SCM Compliance Report.	01 SCM Compliance programme implemented by 30 June 2022	Qtr. 1 01 SCM Compliance programme implemented	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Chief Financial Officer	
										Qtr. 2 01 SCM Compliance programme implemented	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement		
										Qtr. 3 01 SCM Compliance programme implemented	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement		
										Qtr. 4 01 SCM Compliance programme implemented	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement		
					Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1.To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at least two weeks to respond. 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of April and give another week for final inputs. 4. On the third week of April all inputs are considered final. 5. The SCM unit reviews the document and attach bid committee dates on it and this usually takes two weeks. 6. On the	FMV - 3.1		01 Procurement plan developed and implemented	01 Procurement plan developed and implemented by 30 June 2022.	Qtr. 1 1 procurement plan implemented	<b>Not Achieved</b> - Procurement plan for BTO not attached			1. Report on the Implementation of the procurement plan	Chief Financial Officer	
										Qtr. 2 1 procurement plan implemented	<b>Achieved</b> - Procurement plan			1. Report on the Implementation of the procurement plan		
										Mid-Year 1 procurement plan implemented	<b>Achieved</b> - Procurement plan implemented			1. Report on the Implementation of the procurement plan		
										Qtr. 3 1 procurement plan implemented				1. Report on the Implementation of the procurement plan		
										Qtr. 4 1 Procurement plan implemented 1. Develop procurement plan for 2022-23				Report on the development of the Procurement plan 2022/23		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian													
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)															
				Number of Deviations registers compiled and submitted.	Deviations are made up of the following: 1. Emergency 2.Single or sole provider 3. Acquisition of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 36 and SCM regulation 36. The deviation register is submitted quarterly to council committees.	FMV - 3.2		1 Deviation register developed and maintained	01 Deviation registers compiled and submitted by 30 June 2022.	Qtr. 1	1 x Deviation register compiled and submitted.	Achieved - Deviation register compiled and submitted			Quarterly Report on the compilation and submission of Deviation register	Chief Financial Officer													
										Qtr. 2	1 x Deviation register compiled and submitted.	Achieved - Nil Deviation register compiled and submitted. There are no Deviations and it shows that there is no poor planning and also the Municipality is operating well.																	
										Mid-Year	1 x Deviation register compiled and submitted.	Achieved. 1x Deviation for Q1 achieved- No deviations for Q2																	
										Qtr. 3	1 x Deviation register compiled and submitted.																		
										Qtr. 4	1 x Deviation register compiled and submitted.																		
														Number of Irregular expenditure reports compiled and submitted.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure.2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On quarterly basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and quarterly reports	FMV - 3.3	01 Irregular expenditure register compiled	01 Irregular expenditure register compiled and submitted by 30 June 2022	Qtr. 1	1 x Irregular expenditure register compiled and submitted.	Achieved - Q1 Irregular expenditure register compiled and submitted		Q1 - Q4 = Quarterly reports on the Irregular expenditure register	Chief Financial Officer					
										Qtr. 2	1 x Irregular expenditure register compiled and submitted.	Achieved - Q2 Irregular expenditure register compiled and submitted																	
										Mid-Year	1 x Irregular expenditure register compiled and submitted.	Achieved - 2 x irregular expenditure registers compiled and submitted																	
										Qtr. 3	1 x Irregular expenditure register compiled and submitted .																		
										Qtr. 4	1 x Irregular expenditure register compiled and submitted.																		
																			Number of Contract management register and Commitments register reconciled	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Contract management register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed. The process is as follows:. 1. Continues updating of Contract Management Register . 2. The source documents will be the contract management register.	FMV - 3.4	1 Contract management register	01 Contract management register compiled and submitted by 30 June 2022	Qtr. 1	01 Contract management register compiled and submitted	Achieved - 01 Contract management register compiled and submitted		Quarterly reports on the compilation and submission of the contracts management register	Chief Financial Officer
										Qtr. 2	01 Contract management register compiled and submitted	Achieved - 01 Contract management register compiled and submitted																	
Mid-Year	1 Contract management register compiled and submitted	Achieved - 01 Contract management register compiled and submitted																											
Qtr. 3	01 Contract management register compiled and submitted																												
Qtr. 4	01 Contract management register compiled and submitted																												
				Number of bid committees reports compiled and submitted	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the office 3.. Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings	FMV - 3.5	4 Bid committee reports	04 reports on the functionality of Bid committees compiled and submitted by 30 June 2022	Qtr. 1	01 report on the functionality of bid committee compiled and submitted.	Not Achieved- The Municipality did not make any awards for the quarter.	Most of the projects were advertised after the beginning of the financial year which resulted to bid committees sitting later on in the quarter as they had to allow for completion of bidding processes	Q1 - Q4 = Quarterly reports on the functionality of Bid committees;											Chief Financial Officer					
Qtr. 2	1 report on the functionality of bid committee compiled and submitted.	Achieved - Seating of bids members																											
Mid-Year	1 report on the functionality of bid committee compiled and submitted.	Achieved - 1 X Seating of bids members																											
Qtr. 3	1 report on the functionality of bid committee compiled and submitted.																												
Qtr. 4	1 report on the functionality of bid committee compiled and submitted.																												
									Number of SCM reports compiled and submitted.	The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be.1. The Officers submit their monthly reports to the manager/s. 2. The manager/s then consolidate all the monthly reports into quarterly reports with attachments. 3. The consolidated quarterly report is then forwarded to the CFO for approval and submission to relevant structures for reporting through email. 4. The source documents will be the Irregular expenditure.	FMV - 3.6	5 SCM reports compiled and submitted	5 SCM reports compiled and submitted by 30 June 2022	Qtr. 1	01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	Achieved - 1. SCM annual report 2. 3 X SCM quarterly report		4 x Quarterly SCM reports; Annual report compiled and submitted						Chief Financial Officer					
Qtr. 2	01 Quarterly SCM reports compiled and submitted.	Achieved - Q2 SCM report.												Quarterly SCM reports															
Mid-Year	02 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	Achieved - 2 x SCM report for Q1 and Q2 . 1x Annual report.												2 x Quarterly SCM reports; Annual report compiled and submitted															

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					progress report on the implementation of procurement plan, contract management register. Procurement plan					Qtr. 3	01 Quarterly SCM reports				Quarterly SCM reports	
										Qtr. 4	1 Quarterly SCM reports				Quarterly SCM reports	
				Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 3. On quarterly basis fruitless and wasteful expenditure is reported to the relevant structures. 4. The source documents will be the fruitless and wasteful register and quarterly reports	FMV - 3.7		4 Fruitless and Wasteful Expenditure register compiled and submitted	1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2022	Qtr. 1	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	Achieved - Fruitless and Wasteful expenditure report.			Q1 - Q4 = Report on the maintenance Fruitless and Wasteful expenditure reports	Chief Financial Officer
										Qtr. 2	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	Achieved - Fruitless and Wasteful expenditure report for Q2 .				
										Mid-Year	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	Achieved - 2 Fruitless and Wasteful Expenditure reports compiled and submitted.				
										Qtr. 3	01 Fruitless and Wasteful Expenditure reports compiled and submitted.					
										Qtr. 4	01 Fruitless and Wasteful Expenditure reports compiled and submitted.					
Annual Financial Statements	Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of GRAP Compliant AFS	Number of GRAP Compliant Annual Financial Statement compiled	The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation e.g. GRAP17 is a standards that prescribe the accounting treatment for Property Plant and Equipment (PPE). The municipality must prepare AFS that fairly present the state of affairs of the municipality at the end of the financial year and these must be submitted to AG within two months after end of the financial year. Process entails the following: Prepare AFS Prepareate plan and circulate to all stakeholders 1. analyse the general ledger and the trial balance 2. passing of journals for correcting errors in the system facilitated 3. mapping the trial balance to CaseWare software 4. review CaseWare vs trial balance 5. produce AFS. 6. Request information from the CHDA (CaseWare version and draft AFS) 7. analyse the CaseWare version vs the CHDS AFS. 8. Passing of intercompany journals 9. Producing consolidated AFS	FMV-6	OPEX	Audited 2019/20 AFS	04 GRAP Compliant Annual Financial Statements compiled by 30 June 2022	Qtr. 1	2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for	Achieved - 1. Annual Financial Statement. 2. Report from Audit Committee and Internal Audit. 3. Council Resolution and Acknowledgement letter from A.G			Q1= Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter)	Chief Financial Officer
										Qtr. 2	N/A					
										Mid-Year	2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for	Achieved - 1. Annual Financial Statement. 2. Report from Audit Committee and Internal Audit. 3. Council Resolution and Acknowledgement letter from A.G			Q1= Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter)	
										Qtr. 3	Mid Year Financial Statement Compiled (Q1&Q2);				Q3= Mid year FS, (Audit file to be included in the evidence) Q4= 3rd Quarter FS (Audit file to be included in the evidence)	
										Qtr. 4	3rd Quarter Financial Statements compiled.				Q4= 3rd Quarter FS (Audit file to be included in the evidence)	

**KPA NO- 5 GOOD GOVERNANCE and Public Participation** Weight: 20%

**BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration**

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholders	Implementation of Communication Plan	Number of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.	GGPP - 1	OPEX	02 Communication Programmes	02 Communication Programmes implemented by 30 June 2022	Qtr. 1	02 Communication Programmes implemented	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Director: Strategic Management Services
										Qtr. 2	02 Communication Programmes implemented	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	
										Qtr. 3	02 Communication Programmes implemented	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	
										Qtr. 4	02 Communication Programmes implemented	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	Refer to GGPP-1.1 for actual achievement	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variance (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of External Communication Management Programme implemented	1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreaches, project launches / showcasing, public participation programs, civic education as per Integrated Communication Strategy 2.This will result in sharing information with the public through various platforms.  2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements 2.Media releases to inform communities 3 District Media monitoring for improved municipal image and media relations and also facilitation of Website & social media activities entails uploading of mandatory information in compliance with the MFMA; events and notices, requests for quotes, vacancies for information sharing with the public. 3. Process to follow (external communication): 1) Receive notifications, concept documents, project profiles etc from various directorates. 2) Source content from various directorates 2) Attend awareness campaigns and stakeholder engagements 3) Compile a communication plan 4) design a newsletter 5) submit it for approval 6) distribute Process to follow (media engagement) 1) drawing media plan 2.source media platform 3. prepare talking points 4. daily media monitoring 5. receive and respond to media inquiries 6. hold media briefings	GGPP 1.1			1 External Communication Management Programme implemented by 30 June 2022	Qtr. 1	1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	<b>Achieved:</b> 1. External Communication Activities : Support facilitated for 33 Stakeholder Engagements and Campaigns ; 1 Newsletter 1 Service delivery milestones booklet produced 2 (a) Media Management: 3 Media Monitoring Reports produced; 8 Media Enquiries and Responses produced; 1 Media briefing conducted; 10 Media Statements / Releases produced; Radio campaigns 10 Radio Ads; 11 Radio Talk shows; 2 Newspaper Adverts . (b) Website and Social Media updates facilitated : Website : 6 information sharing banners uploaded; 34 documents uploaded ; 66 RFQs uploaded; 8			Quarterly Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	Director: Strategic Management Services
										Qtr. 2	1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	<b>Achieved:</b> 1. External Communication Support: 20 Stakeholder Engagements and Campaigns supported; 1 Uphuliso Newsletter; 2. Media Management: (a) 3 Media Monitoring Reports; 8 Media Enquiries and Responses; 3 Media briefings conducted; 9 Media Statements / Releases produced; Radio campaigns 10 Radio Ads; 3 Newspaper Adverts 3 Radio Talk shows; 1 Outside broadcast ; - )b) Website: 6 information sharing banners; 2 documents uploaded; 213 RFQs uploaded; 4 Vacancies uploaded; 21 203 website visitors; 26 posts; Intranet: 5 Posts; 2 Documents; Social Media: Facebook 102 posts made with 11 576 followers ; twitter 172 posts made with 1110				
										Mid-Year	1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	<b>ACHIEVED :</b> 1. EXTERNAL COMMUNICATION 53 STAKEHOLDER ENGAGEMENTS AND CAMPAIGNS SUPPORTED; 2 UPHULISO NEWSLETTERS DEVELOPED; 2. MEDIA ENGAGEMENT : (a) 6 MEDIA MONITORING REPORTS PRODUCED; 16 MEDIA ENQUIRIES AND RESPONSES PRODUCED; 4 MEDIA BRIEFINGS CONDUCTED; 19 MEDIA STATEMENTS / RELEASES PRODUCED; 20 RADIO ADVERTS; 5 NEWSPAPER ADVERTS; 16 RADIO TALK SHOWS CONDUCTED; 1 OUTSIDE BROADCAST SERVICES ; (b) Website - 12 INFORMATION SHARING BANNERS				



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variance (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Qtr. 3	1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated 2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media facilitated					
										Qtr. 4	1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated 2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media facilitated					
Customer Care		Satisfied Customers	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows; 1. Receive and register all customer complaints. 2. Refer complaints to relevant directorates for actioning 3. monitor the resolution of complaints. 4. Escalate complaints that have exceeded the customer care charter 5. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis.  Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100 3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2022	Qtr. 1	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Achieved. At least 76.2% were resolved	Technical services still attending to the complaints. 932 complaints escalated to the AO for intervention	Quarterly report on the monitoring of customer complaints resolved (Complaints register, Complaints resolution reports, monthly reports on escalated complaints)	Director: Strategic Management Services	
										Qtr. 2	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Achieved				
										Mid-Year	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Achieved				
										Qtr. 3	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored					
										Qtr. 4	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored					
IGR	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of IGR Strategy & IR Framework	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GIZ.	GGPP-11	R50 000.00	01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented	2 functional inter governmental relations (District Development Model and functional international relations programmes implemented by 30 June 2022)	Qtr. 1	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Director: Strategic Management Services
										Qtr. 2	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	
										Qtr. 3	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	
										Qtr. 4	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement	
				Number of Functional Inter Governmental Relations Programmes implemented	This programme is aimed at coordinating Inter Governmental Relations activities through out the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. There is a flow of reporting between these forums, the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals)  2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Action Minutes & Attendance	GGPP-11.1		01 Functional Inter Governmental Relations Programmes implemented by 30 June 2022	01 Functional Inter Governmental Relations Programme implemented	Qtr. 1	01 Functional Inter Governmental Relations Programme implemented	Achieved. Technical IGR Meeting conducted on the 05TH OF AUGUST 2021 (Virtual).		Quarterly Report on Inter Governmental Relations reports. Attendance register, resolution register	Director: Strategic Management Services	
										Qtr. 2	1 Functional Inter Governmental Relations Programme implemented	Achieved. Technical IGR Meeting conducted on the 11th of November 2021				
										Mid-Year	1 Functional Inter Governmental Relations Programme implemented	Achieved : 2 IGR Forums conducted on the 05th August and 11th November 2021				
										Qtr. 3	1 Functional Inter Governmental Relations Programme implemented					
										Qtr. 4	1 Functional Inter Governmental Relations Programme implemented					

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Performance Reporting				Evidence	Custodian	
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variance (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)			
				Number of functional DDM Coordinated	This programme is aimed at coordinating DDM activities throughout the district to ensure development of one district development plan. The process for the coordination of the functional DDM will be as follows (1) convene DDM forum (the CHDM DDM guides that quarterly DDM forums should sit, there is a flow of reporting between these forum (the IGR and the DIMAFO) being the highest structure; DDM forum stakeholders are the workstreams, sector departments, local municipalities and government entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the business plan/proposal each quarter. 3. Source documents = DDM Guide (Circular) and IGR Framework	GGPP11.2			01 Functional DDM coordinated by 30 June 2022	Qtr. 1	01 Functional DDM coordinated	Achieved: 01 Functional District Development Model (DDM) Co-ordinated on the 12th of August 2021.			Quarterly reports on the coordination of the functional DDM (action minutes, attendance and resolution register)	Director: Strategic Management Services	
									Qtr. 2	01 Functional DDM coordinated	Achieved: 01 Functional District Development Model (DDM) Co-ordinated on the 3rd of December 2021.						
									Mid-Year	01 Functional DDM coordinated	Achieved: 02 Functional District Development Model (DDM) Co-ordinated.						
									Qtr. 3	01 Functional DDM coordinated							
									Qtr. 4	01 Functional DDM coordinated							
				Number of Functional International Relations Programmes implemented	These programme is aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as follows; 1. Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of partnerships/relationships and their developmental impact on the municipality. In some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for 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 implementation of the MOU/Agreement  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	GGPP-11.3			01 Functional International Relations Programmes implemented by 30 June 2022	Qtr. 1	01 Functional International Relations Programmes implemented	Achieved: Programmes have been implemented with no challenges reported.			Quarterly report on International Relations reports. Attendance register, resolution register	Director: Strategic Management Services	
									Qtr. 2	01 Functional International Relations Programmes implemented	Achieved : A GIZ-GSP II Learning and Sharing programme was conducted on the 26 October 2021						
									Mid-Year	01 Functional International Relations Programmes implemented	Achieved : 2 International Relations Programmes conducted						
									Qtr. 3	01 Functional International Relations Programmes implemented							
									Qtr. 4	01 Functional International Relations Programmes implemented							

SUBMISSION CONFIRMATION

I, G MASHIYI, the Accounting Officer the Chris Hani District Municipality, in terms of Section 28 of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006, hereby submit the mid-year performance report (01 July 2021- 31 December 2021) of the municipality.

I further confirm that the information contained in the report, as well as the evidence in support of this information, is accurate and reliable.

Signature

DATE 25/01/2022

Receipt of the Mid-Year Performance report (01 July 2021- 31 December 2021) for Chris Hani District Municipality is hereby acknowledged.

Received by

DATE 25 /01/2022

M Mdzeke  
SENIOR MANAGER - OFFICE OF THE EXECUTIVE MAYOR

Approved by

MR W GELA DATE  
EXECUTIVE MAYOR