



# ANNUAL PERFORMANCE AGREEMENT

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Prepared for and entered into by:

**Mr. G Mashiyi**  
the Municipal Manager of the  
**CHRIS HANI DISTRICT MUNICIPALITY**  
(“the Municipal Manager”)

and

**Dr. Bhekisisa, J. Mthembu**  
the Strategic Manager at the  
**CHRIS HANI DISTRICT MUNICIPALITY**  
(“the Strategic Manager”)

for the financial year: 2021-2022

Commencement Period: 1 July 2021- 30 June 2022

## **PROLOGUE**

- 1.1. The Municipality has, in terms of Section 57(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act") entered into a contract of employment with the Strategic Manager for a period of 5 years, commencing on 01<sup>st</sup> November 2018
- 1.2. Section 57(1)(b) of the Systems Act, read with the contract of employment concluded between the Parties, require the Parties to conclude an annual performance agreement.
- 1.3. The Parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Strategic Manager to a set of outcomes that shall secure local government policy goals.
- 1.4. The Parties wish to ensure that there is compliance with Sections 57(4A), (4B) and (5) of the Systems Act.

## **1. INTERPRETATION**

- 1.5. In this Agreement the following words shall have the meaning ascribed thereto:
  - 1.5.1. "this Agreement" – means the performance agreement between the Municipality and the Strategic Manager and the annexures thereto.
  - 1.5.2. "the Executive Authority" – means the Council of the Municipality constituted in terms of Section 55 of the Local Government: Municipal Structures Act as represented by its chairperson, the Executive Mayor.
  - 1.5.3. "the Strategic Manager" – means the Director responsible for Strategic Management Services who is directly accountable to the Municipal Manager in terms of Section 56(a) of the Systems Act.
  - 1.5.4. "the Municipal Manager" – means the Municipal Manager appointed in terms of Section 82 of the Local Government: Municipal Structures Act, No. 117 of 1998.
  - 1.5.5. "the Municipality" – means the CHRIS HANI DISTRICT MUNICIPALITY.
  - 1.5.6. "the Parties" – means the Municipal Manager and the Strategic Manager.

## **2. PURPOSE OF THIS AGREEMENT**

- 2.1. The Parties agree that the purposes of this Agreement are to:
  - 2.1.1. comply with the provisions of Section 57(1)(b), (4A), (4B) and (5) of the Systems Act as well as the contract of employment entered into between the Parties;
  - 2.1.2. specify objectives and targets established for the Strategic Manager and to communicate to the Strategic Manager the Municipality's expectations of the Strategic Manager's performance and accountability;
  - 2.1.3. specify accountabilities as set out in Annexure A;
  - 2.1.4. monitor and measure performance against targeted outputs and outcomes;
  - 2.1.5. use Annexures A, B and C, as a basis for assessing whether the Strategic Manager has met the performance expectations applicable to his job;
  - 2.1.6. appropriately reward the Strategic Manager in accordance with the Municipality's performance management policy in the event of outstanding performance;
  - 2.1.7. establish a transparent and accountable working relationship; and
  - 2.1.8. give effect to the Municipality's commitment to a performance-orientated relationship with its Strategic Manager in attaining equitable and improved service delivery.

## **3. COMMENCEMENT AND DURATION**

- 3.1. Notwithstanding the date of signature this Agreement shall commence on the **1 July 2020** and shall remain in force until a new performance agreement including a Performance Plan and Personal Development Plan is concluded between the Parties as contemplated in Clause 3.2 The performance agreement shall be entered into for each financial year of the municipality ;
- 3.2. The Parties shall review the provisions of this Agreement during June each year and shall conclude a new performance agreement including a Performance Plan and

Personal Development Plan that replaces this Agreement at least once a year within one month after commencement of the new financial year (by not later than the 31<sup>st</sup> of July each year).

3.3. The payment of the performance bonus is determined in accordance with the regulation 32 states that a performance bonus shall be paid based on the affordability to the Strategic Manager and after

- The annual report for the financial year under review has been tabled and adopted by council;
- An evaluation of performance in accordance with the provision of regulation 23 and
- Approval of such evaluation by the municipal council as a reward for outstanding performance.

3.4. If at any time during the validity of this Agreement the work environment alters (whether as a result of government or council decisions or otherwise) to the extent that the contents of this Agreement are no longer appropriate, the contents shall must by mutual agreement between the parties. immediately be revised.

3.5. This Agreement shall terminate on the termination of the Strategic Manager's contract of employment for any reason.

#### **4. PERFORMANCE OBJECTIVES**

4.1. The Performance Plan in **Annexure A** sets out:

4.1.1. the performance objectives and targets which must be met by the Strategic Manager; and

4.1.2. the timeframes within which those performance objectives and targets must be met.

4.1.3. The Core Management Competencies (**Annexure B - definition**) reflected herein set out those management skills regarded as critical to the position held by the Strategic Manager.

4.1.4. the recommendation by the Performance Audit Committee to implement the process plan for Cascading of Performance Management Systems to lower level staff by 1<sup>st</sup> July 2020.

- 4.2. The Personal Development Plan in Annexure C sets out the Strategic Manager's personal developmental requirements in line with the objectives and targets of the Municipality.
- 4.3. The performance objectives and targets reflected in Annexure A are set by the Municipality in consultation with the Strategic Manager and based on the Integrated Development Plan, Service Delivery and Budget Implementation Plan the Budget of the Municipality, and include key objectives, key performance areas, target dates and weightings.
- 4.4. The key objectives describe the main tasks that need to be done. The key performance indicators provide the details of the evidence that must be provided to show that a key objective has been achieved. The target dates describe the time frame in which the work must be achieved. The weightings show the relative importance of the key objectives to each other.
- 4.5. The Strategic Manager's performance shall, in addition, be measured in terms of contributions to the development objectives and strategies set out in the Municipality's Integrated Development Plan.

## **5. PERFORMANCE MANAGEMENT SYSTEM**

- 5.1. The Strategic Manager agrees to participate in the performance management system that the Municipality adopts.
- 5.2. The Strategic Manager accepts that the purpose of the performance management system shall be to provide a comprehensive system with specific performance standards to assist the municipal management and municipal staff to perform to the standards required.
- 5.3. The Council and/or Municipal Manager, shall consult the Strategic Manager about the specific performance standards that shall be included in the performance management system as applicable to the Strategic Manager.
- 5.4. The Strategic Manager undertakes to actively focus towards the promotion and implementation of his/her Key Performance Areas as set out in Annexure A including special projects relevant to the Strategic Manager's responsibilities within the local government framework.

## **6. PERFORMANCE ASSESSMENT**

6.1. The performance of the Strategic Manager shall be assessed against the outputs and outcomes achieved in terms of his/her Key Performance Areas (KPAs) as fully described in **Annexure A** and his/her Core Management Competencies (CMCs) determined at the commencement of this Agreement with a weighting of 80:20 allocated to the KPAs and CMCs respectively. Therefore the KPAs that refer to the main tasks of the Strategic Manager account for 80% of his/her assessment while the CMCs make up the other 20% of the Strategic Manager's assessment score.

6.2. The weightings agreed to in respect of the Strategic Manager's KPAs attached as **Annexure A** are set out in the table below:

KEY PERFORMANCE AREA	DESCRIPTION	WEIGHT
KPA 1	Municipal Transformation and Organisational Development	5%
KPA 2	Basic Service Delivery and Infrastructure Development	5%
KPA 3	Local Economic Development	5%
KPA 4	Financial Management and Viability	5%
KPA 5	Good Governance and Public Participation	80%
<b>TOTAL</b>		<b>100%</b>

6.3. The weightings agreed to in respect of the CMCs considered most critical for the Strategic Manager's position and further defined in Annexure B are set out in the table below:

LEADING COMPETENCIES				
NO .	COMPETENCY AREA	DEFINITION	ACHIEVEMENT LEVEL	WEIGHT
1	Strategic Leadership and Management	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	Advanced	15%
2	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	Advanced	10%
3	Programme and Project Management	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	Advanced	10%
4	Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	Advanced	5%
5	Change Leadership	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	Advanced	5%
6	Governance Leadership	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	Advanced	10%
CORE COMPETENCIES				
NO .	COMPETENCY AREA	DEFINITION	ACHIEVEMENT LEVEL	WEIGHT
1	Morale Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behaviour that reflects moral competence	Advanced	5%
2	Planning and Organising	Able to plan, prioritise and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	Advanced	15%
3	Analysis and Innovation	Able to critically analyse information, challenges and trends to establish and implement fact-based solutions that are innovative to improve institutional processes in order to achieve key strategic objectives	Advanced	5%
4	Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	Advanced	5%
5	Communication	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome	Advanced	10%
6	Results and Quality Focus	Able to maintain high quality standards, focus on achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	Advanced	5%

**TOTALS**

**100%**

6.4. The assessment of the performance of the Strategic Manager shall be based on the following rating scales for KPAs and CMCs:

RATING SCALES		
LEVEL	TERMINOLOGY	DESCRIPTION
5	Outstanding Performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the employee has achieved above fully effective results against all performance criteria and indicators as specified in the Performance Agreement and Performance Plan and maintained this in all areas of responsibility throughout the year.
4	Performance Significantly Above Expectations	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year
3	Fully Effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the employee has fully achieved effective results against all significant performance criteria and indicators as specified in the Performance Agreement and Performance Plan
2	Performance Not Fully Effective	Performance is below the standard required for the job in key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half of the key performance criteria and indicators as specified in the Performance Agreement and Performance Plan.
1	Unacceptable Performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the Performance Agreement and Performance Plan. The employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.

6.5. To determine which rating on the five-point rating scale did the Strategic Manager achieve for each KPA, the following criteria should be used:

Description	Definition
Duration of task	Was the target achieved within the projected timeframe
Level of complexity	Did the task require problem solving; reconciling different perceptions and the use of innovative alternatives?
Cost	Was the target delivered within budget? Was there saving or was there over expenditure?
Constraints	Did the envisaged constraints materialise? If so, were steps taken to manage/reduce the effects of the constraint? If not, was it beneficial to the completion of the target? Were there any innovative/pro-active steps taken to manage the constraint

6.6. Annexure "B" may be used as the basis for progress discussions by the municipality.

## **7. PANEL AND SCHEDULE FOR ASSESSMENTS**

7.1. An assessment panel consisting of the following persons shall be established when assessing the annual performance of the Strategic Manager:

7.1.1. The Municipal Manager

7.1.2. Chairperson of the Performance Audit Committee or Audit committee in the absence of a performance committee

7.1.3. Member of the Mayoral Committee

7.1.4. Municipal Manager from another Municipality

7.2. The manager responsible for human resources of the Municipality must provide a secretarial services to the evaluation panels refer to in 7.1

7.3. In addition, a pre-assessment shall be done by:

7.3.1. The Municipal Manager,

7.3.2. The Strategic Manager (own assessment)

7.4. The performance of the Strategic Manager shall be assessed in relation to his/her achievement of:

7.4.1. The targets indicated for each KPA in Annexure A;

7.4.2. The CCRs as defined in clause 6.3 of this agreement on a date to be determined for each of the following quarterly periods:

Quarter	Months	Review Date
1	July – September	October
2	October – December	January
3	January – March	April
4	April – June	July

7.5. Assessments in the first and third quarter may be verbal if the Strategic Manager's performance is satisfactory

7.6. The Municipality shall keep a record of the mid-year and annual assessment meetings.

**8. EVALUATING PERFORMANCE AND THE MANAGEMENT OF EVALUATION OUTCOMES**

- 8.1. The Strategic Manager shall submit quarterly performance reports and a comprehensive annual performance report with the self-assessment to the Municipal Manager before the performance assessment meeting.
- 8.2. The Municipal Manager shall give performance feedback to the Strategic Manager after each quarterly and the annual assessment meetings.
- 8.3. The Strategic Manager shall be subjected to the performance evaluation panel at the end of the financial year for assessing the performance during the year
- 8.4. The evaluation report of the Strategic Manager's performance shall form the basis for rewarding outstanding performance or correcting unacceptable performance.
- 8.5. The results of the annual assessment and the scoring report of the Strategic Manager for the purposes of bonus allocation, if applicable, shall be submitted to the council for approval.
- 8.6. Personal growth and development needs identified during any performance assessment discussion, must be documented in the Strategic Managers Personal Development Plan as well as the action steps and set time frames agreed to.
- 8.7. Despite the establishment of agreed intervals for assessment, the Municipal Manager may, in addition, review the Strategic Manager's performance at any stage while his contract of employment remains in force.
- 8.8. Parties may agree to review and make reasonable changes to the provisions of **Annexure "A"** from time to time for operational reasons. The Strategic Manager shall be fully consulted before any such change is made.
- 8.9. The provisions of **Annexure "A"** may be amended by the council when the Municipality's performance management system is adopted, implemented and/or amended as the case may be subject to clause 5.3.
- 8.10. A performance bonus ranging from 5% to 14% of the all-inclusive remuneration package may be paid to an employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall

rating, calculated by using the applicable assessment-rating calculator; provided that:

- 8.10.1. a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and
- 8.10.2. a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

## **9. OBLIGATIONS OF THE MUNICIPALITY**

- 9.1. The Municipality shall create an enabling environment to facilitate effective performance by the Strategic Manager.
- 9.2. The Strategic Manager shall be provided with access to skills development and capacity building opportunities.
- 9.3. The Municipality shall work collaboratively with the Strategic Manager to solve problems and generate solutions to common problems that may impact on the performance of the Strategic Manager.
- 9.4. The Municipality shall make available to the Strategic Manager such resources including employees as the Strategic Manager may reasonably require from time to time to assist him/her to meet the performance objectives and targets established in terms of this Agreement; provided that it shall at all times remain the responsibility of the Strategic Manager to ensure that he/she complies with those performance obligations and targets.
- 9.5. The Strategic Manager shall be delegated such powers by the Municipality as may in the discretion of the Municipality be reasonably required from time to time to enable him/her to meet the performance objectives and targets established in terms of this Agreement.

## **10. CONSULTATION**

10.1.The Municipal Manager agrees to consult the Strategic Manager within a reasonable time where the exercising of the Municipal Manager's powers shall:

10.1.1. have a direct effect on the performance of any of the Strategic Manager's functions;

10.1.2. commit the Strategic Manager to implement or to give effect to a decision made by the Council and/or Municipal Manager;

10.1.3. have a substantial financial effect on the Municipality.

10.2.The Municipal Manager agrees to inform the Strategic Manager of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 10.1 as soon as is practicable, to enable the Strategic Manager to take any necessary action without delay.

## **11. CONSEQUENCES OF POOR OR UNACCEPTABLE PERFORMANCE**

11.1. Where the Municipal Manager, at any time during the Strategic Manager's employment, not satisfied with the Strategic Manager's performance with respect to any matter dealt with in this Agreement, the Municipal Manager, shall give notice to the Strategic Manager to attend a meeting with the Municipal Manager.

11.2. The Strategic Manager shall have the opportunity at the meeting to satisfy the Municipal Manager of the measures being taken to ensure that the Strategic Manager's performance becomes satisfactory in accordance with a documented programme, including any dates, for implementing these measures

11.3.The Municipality shall provide systematic remedial or developmental support to assist the Strategic Manager to improve his/her performance.

11.4.If, after appropriate performance counselling and having provided the necessary guidance and/or support as well as reasonable time for improvement in performance, the Municipal Manager holds the view that the performance of the Strategic Manager is not satisfactory, the Municipal Council shall, as per the advice of the Municipal Manager and subject to compliance with applicable labour legislation, be entitled to, by notice in writing to the Strategic Manager, take steps to terminate the Strategic Manager's employment in accordance with the notice period set out in the Strategic Manager's contract of employment.

11.5. Where there is a dispute or difference as to the performance of the Strategic Manager under this Agreement, the Parties shall confer with a view to resolving the dispute or difference.

11.6. Nothing contained in this Agreement in any way limits the right of the Municipality to terminate the Strategic Manager's contract of employment with or without notice for any other breach by the Strategic Manager of his obligations to the Municipality or for any other valid reason in law.

## **12. DISPUTES**

12.1. In the event that the Strategic Manager is dissatisfied with the nature of this Agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the agreement, must be mediated by Executive Mayor who must within 30 days of receipt of a formal dispute from the Strategic Manager, take a decision that shall be formal and bidding on both parties

12.2 In the event that the Strategic Manager is dissatisfied with the outcome of the evaluation, must be mediated by a member of the municipal council, provided that such member was not part of the evaluation panel provided for in sub-regulation 27(4) (e) within 30 days of receipt of a formal dispute from the Strategic Manager, take a decision that shall be formal and bidding on both parties.

## **13. GENERAL**

13.1. The contents of this Agreement must be made available to the public by the Municipal Manager in accordance with the Municipal Finance Management Act, 2003 section 53 (3) (b)

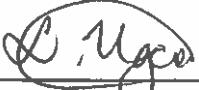
13.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Strategic Manager in terms of his/her contract of employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Signed at Komani on this 1<sup>st</sup> day of July 2020

  
**Strategic Manager**  
Chris Hani District Municipality

As witness:

(1) LEERATO Ngcaku  
Full Name and Surname

  
Signature

(2) \_\_\_\_\_  
Full Name and Surname

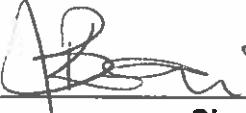
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Signature

Signed at Komani on this 01 day of July 2020

  
**Municipal Manager**  
Chris Hani District Municipality

As witness:

(1) Batunda Kasi  
Full Name and Surname

  
Signature

(2) Ntumisa Nkobo  
Full Name and Surname

  
Signature

**ANNEXURE B:**  
**PERFORMANCE AGREEMENT FOR DR. B. MTHEMBU**



CHRIS HANI  
 DISTRICT MUNICIPALITY  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

**CHRIS HANI DISTRICT MUNICIPALITY**

**PERSONAL DEVELOPMENT PLAN OF: DR. B.J MTHEMBU**

**2021/22 FINANCIAL YEAR**

<b>1. Skills/ Performance Gap (in order of priority)</b>	<b>2. Outcomes Expected</b> (measures indicators: quantity, quality and time frames)	<b>3. Suggested Training and /or development activity</b>	<b>4. Suggested Mode of delivery</b>	<b>5. Suggested Time Frames</b>	<b>6. Work Opportunity created to practise skill / development area</b>	<b>7. Support Person</b>
Project Management	On Time project Management	Prince2 course	Virtual/classroom	November 2021	Prince2	MM

THE HANOVER DISTRICT MUSEUM

APPROVED INSTITUTIONAL OPERATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

APPROVED INSTITUTIONAL OPERATIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN																		
2021/22 FINANCIAL YEAR																		
Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target									
<b>1. MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT</b>																		
Weight: 28%																		
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	Skills Development Plan focus on identifying skills gaps, and developing programmes implemented	Skills Development Plan focus on identifying skills gaps, and developing programmes implemented	MTOD-1.1	700 000,00	1 Skills Development Plan developed and implemented	Qtr 1 N/A									
				The process for the implementation of Skills Development will be as follows: 1. Approved WSP submitted to LGSETA. 2. Implementation of training programmes on approved WSP and in line with the policy. 3. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Approved Workplace Skills Plan					Qtr 2 N/A									
									Qtr 3 N/A									
									Qtr 4 N/A									
Number of Middle Managers	Individual Performance Assessment and/or review reports compiled and submitted	Individual	Individual Performance Management	Empowers employees to use their skills and knowledge to perform their jobs in a professional manner. These assessments will start with the compilation and compilation of the performance Accountability Agreement and the bi-annual assessments and bi-annual reviews will be conducted by HODs and Middle Management.	Individual Performance Management	MTOD-1.4	CHECK	Q1 Middle Managers Individual Performance Assessment and; 3 review reports compiled and submitted by 30 June 2022	Qtr 1 1. Signing of Performance/Accountability Agreements facilitated 2. Annual assessment for middle managers facilitated and reported									
				Process to be followed (1) An approved top layer and operational SDBIP will be prepared and submitted to Council structures and council for approval towards the end of the financial year and after the approval of the IDP (2). An approved SDBIP will be submitted to all directors for each to prepare and align performance agreements and accountability agreements with SDBIP and Sign before the end of the 1st month of the 1st quarter. (3) Copies of the signed agreements will be solicited from directors for record keeping.					Qtr 2 1. Middle Managers Individual Performance review reports for Q1 compiled and submitted									
									Qtr 3 1. Middle Managers Individual Performance review reports for Q2 compiled and submitted									
									Quarterly report on the individual performance reviews conducted for C1									
									Quarterly report on the individual performance assessment conducted for mid-year									

Priority Area	Measurable Objectives	5YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Reason for Under/Over Achievement	Evidence	Custodian	
					Implementation of the council approved PMIS Framework. (4) Assessment tool will be prepared and circulated to all directorates with the actual deadlines on when the reviews/assessments should be completed and reported							Quarterly report on the individual performance reviews conducted for Q4		
Information and communication technology	To ensure effective delivery of services	Sustainable management of Municipal assets.			Implementation in IC work study report on business integration technology enablement	Number of E-government projects implemented	MTOD -7.1	IC/Work study report in place	Qtr 1 E-Government Object implemented by 30 June 2022	Qtr 1 Develop and submit departmental content for uploading in the municipal website		Proof of submission of departmental content for uploading in the municipal website	Director-SMS	
					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 implementation(G2G) for Content management, Business Intelligence and Workflows. The SharePoint process will be implemented as follows				Qtr 2 Develop and submit departmental content for uploading in the municipal website					
					(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 $\approx 1$ programme will be implemented with different activities each quarter				Qtr 3 Develop and submit departmental content for uploading in the municipal website					
									Qtr 4 Develop and submit departmental content for uploading in the municipal website					
<b>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</b>														
<b>BROAD STRATEGIC OBJECTIVE 2 To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.</b>														
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT</b>														
<b>BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use</b>														
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Annual Target	Reason for Under/Over Achievement	Evidence	Custodian		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence		Custodian
										In case of non 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 programmes 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 Siting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that processes 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 bylaws; Land Use Management Schemes)	LED-1	R500 000	01 SPLUMA programmes Implemented as per SPLUMA by 30 June 2022	Qtr. 1	1 Tribunal Sitting per quarter facilitated to consider applications	Quarterly reports - Attendance Register of Tribunal, Resolution register, Signed Minutes, Approval/Rejection Letters by Tribunal	Director Strategic Management Services
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 small town revitalization programmes implemented	The Small Town Revitalisation involves identification of catalytic interventions to promote economic development in the area. STR is based on in-depth analysis of the current socio-economic landscape of the larger area which will accommodate future infrastructural developments holistically and within the parameters of the local environment. Amongst projects identified by STR Strategy includes Paving, Street Furniture, Hawker Stalls, Greening & Beautification, direction signage, Drainage and earth Works, Street Lights etc. Process to follow Requests and business plans received from LM's for support on small town revitalisation projects. Provide feedback to LM's on the status of requests submitted. Project implementation plan developed and communicated with relevant LM's. Project implemented. Source document - STR Strategy, Vision 2030, EC-Provincial Infrastructure Master Plan	LED-2	R2 500 000	01 Small Town Revitalisation programmes implemented by 30 June 2022	Qtr. 1	Facilitate Procurement of STR Material for Holmeyer, Tsomo and Indwe	Q1 - Q2= Quarterly report on the facilitation of procurement for STR Business Plans, Quarterly reports, Consultation report, Attendance register, orders and appointment letters)	Director Strategic Management Services
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 Inequity issues. These are done through	LED - 8	1042 work opportunities created through EPWP	Qtr. 1	510 Work opportunities created through EPWP	Quarterly reports on EPWP work opportunities created through	Q3&Q4 = Quarterly reports on Monitoring of project implementation Q3&Q4 = Quarterly reports on Monitoring of project implementation	Director Strategic Management Services	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
					amongst others by service delivery departments i.e. PED, Engineering, Health and Community Services, 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.	LED - 8.2		EPWP by 30 June 2022	Qtr 2	610 Work opportunities created through EPWP			
					1. Method of calculation = Sum = <sup>1</sup> programmes will be implemented with different activities as stipulated in the budgeted amount and duration.	1		Qtr 3	610 Work opportunities created through EPWP				
					2. etc	2		Qtr 4	510 Work opportunities created through EPWP				
					2. Method of calculation = Sum = <sup>1</sup> programmes will be implemented with different activities as stipulated in the budgeted amount and duration.	3.		47 EPWP work opportunities created	Qtr 1	47 EPWP work opportunities	Quarterly Report on EPWP	Director Strategic Management Services	
								Qtr 2	47 EPWP work opportunities				
								Qtr 3	47 EPWP work opportunities				
								Qtr 4	47 EPWP work opportunities				
<b>KPA 4: FINANCIAL MANAGEMENT AND VIABILITY</b>													
<b>Broader Objective 5 : To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate</b>													
Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
BUDGET PLANNING	Ensure sound financial management	Sound financial management and compliance with legislation	Compilation of Funded budget and MFMA monitoring reports	Number of Funded budget compiled and approved	Municipal Finance Management Act 56 of 2003 Section 18 prescribes that the Council of a Municipality must for each financial year approve an Annual Budget for the municipality before the start of the financial year. Section 16 of the Local Government Municipal Finances Management Act (MFMA) prescribes that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year. Section 86 of the MFMA assigns the Accounting Officer the responsibility of	FAV - 1.1	1 Funded budget 2020/21 compiled and approved	Qtr 1	contribute to the 1st adjustment budget compilation and submit to BTO for consolidation			Proof of submission	
					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	FAV - 3.1	1 N/A	Qtr 2	N/A contribute to compilation of 2 budgets and submit to BTO for consolidation Budget Adjustment 2021/22 and Draft Budget 2022/2023 financial year)			Proof of submission	
						Qtr 3							
						Qtr 4							
SUPPLY CHAIN MANAGEMENT	Ensure sound financial management	Sound financial management and compliance with legislation	Implementation of SCM Policy	Number of Procurement plan developed and implemented	Procurement plan developed and implemented	Q1	Implementation of 1 procurement plan facilitated				1 Report on the implementation of the procurement plan	Chief Financial Officer	
						Q2	Implementation of 1 procurement plan facilitated				1 Report on the implementation of the procurement plan		
						Q3	Implementation of 1 procurement plan facilitated				1 Report on the implementation of the procurement plan		

Priority Area	Measurable Objectives	S-YR Outcome	Strategy	KPI	Indicator Descriptions		Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					Indicator Code	In case of non-achievement provide Remedial (Corrective Action)						
Number of Deviations registers compiled and submitted.	Departments did not submit their deviation register and review to those who initially submitted and this is done on the second week of April and give 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 FAR 38 and SCM regulation 36. The deviation register is submitted quarterly to council committees.	FMV - 3.2	1 Deviation register developed and maintained	Qtr. 4	Implementation of 1 Procurement plan facilitated 1. Contribute to the development of procurement plan for 2022-23 and submit	1 Deviation register compiled and submitted.	Qtr. 1	1 Deviation register compiled and submitted.	Qtr. 2	1 Deviation register compiled and submitted.	Quarterly Report on the compilation and submission of Deviation register	Director: SMS
EXPENDITURE MANAGEMENT	Ensure sound financial management and compliance with legislation	Implementing Sec 65 and 66 of MFMA	% adherence to 30 days payment of valid invoices by the due date.	FMV - 4.1	OPEX	100% adherence to 5 days submission of all valid supplier invoices by the departments to BTO	Qtr. 1	100 % adherence to 5 days submission of all valid supplier invoices by the departments to BTO	Qtr. 2	100 % adherence to 5 days submission of all valid supplier invoices by the departments to BTO	Report on the adherence to 30 days payment of valid invoices (Monthly Creditors age analyses report MRS4 Report from the system)	Director: SMS
<b>KPA NO. 5 GOOD GOVERNANCE and Public Participation</b>					Indicator Descriptions		Programme Budget Allocation		SDBIP Annual Target	Planned Quarterly Targets		Evidence
COMMUNICATIONS	Measurable Objectives	Strategy	KPI	Indicator Code	Informed stakeholders	Number of Communication programmes implemented	Communication Plan	Communication	Communication Programmes implemented by 30 June 2022	2 Communication Programmes Implemented	Reports on Communication Programmes	Custodian
<b>BROAD STRATEGIC OBJECTIVE A: To create an Efficient, Effective, Accountable and Performance-oriented Administration</b>					Indicator Descriptions		Programme Budget Allocation		SDBIP Annual Target	Planned Quarterly Targets		Evidence
COMMUNICATIONS	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Implementation of Communication, Public Participation and stakeholder engagement.	GPP - 1	OPEX	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	Communication	Communication Programmes implemented by 30 June 2022	2 Communication Programmes Implemented	2 Communication Programmes Implemented	2 Communication Programmes Implemented	Director: Strategic Management 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 Indicators	Guarantees	In case of non-achievement (Reason for- under/Over-Achievement)	Evidence	Custodian
					Number of External Communication Programme implemented	GPP 1.1			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			Quarterly Report on Campaigns and Stakeholder engagements supported (Involvements, report)	Director: Strategic Management Services	
					1 Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreach, 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				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			Report on Media engagements		
					2. Facilitation of Media Engagement activities emails, 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 or information sharing with the public.				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			Q1-Q4 Report on information sharing activities (Newsletters, Weekly Newsflash, Municipal diaries, events etc)		
					3. Process to follow (External communication) 1) Receive notifications, concepts documents, project profiles etc from various directions. 2) Source content from various directrates 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				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			Q1-Q4 Report on production branding materials facilitated		
					Number of Internal Communication Management Programme implemented	GCFP 1.2	OPEX		1 Internal Communication management entails sharing information on various municipal initiatives affecting internal stakeholders, through emails newsletters, weekly diaries and intranet			1 Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2 Production of branding and Marketing materials facilitated (posters, banners etc)			
					2. Branding and Marketing entails a) Produce branding material such as posters, calendars, diaries) to enhance visibility of the municipality 3. Process to follow (internal										

Priority Area	Measurable Objectives	S/VR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Communication & Reporting	In case of non-achievement (Provide Remedial/Corrective Action)	Evidence	Custodian
STAKE HOLDER MANAGEMENT	To empower Citizens through Communication, Public Participation and stakeholder engagement.				communication: 1) Source content from various stakeholders 2) Attend internal events 3) Compile an article 4) design a newsletter 5) submit it for approval 6) distribute Process to follow (Branding and marketing) 1) procurement facilitated 2. provide content to service provider 3) monitor development of the output						1 information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding and Marketing materials facilitated (posters, diaries/calendars etc)			
											1 information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding and Marketing materials facilitated (posters)			
											1. information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding and Marketing materials facilitated (posters)			

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	SDIP Annual Target	Planned Quarterly Targets	Implementation Status	Variances (Reason for Non, Under/Over Achievement)	Evidence	Custodian
Communications	Number of Stakeholder engagement activities implemented	Internal and External Stakeholder engagements = internal panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral imbibos. The process for the implementation of Stakeholder engagement activities will be as follows.	GGPP - 2.1	Qtr. 4	16 Citizen Empowerment Programmes set per Quarter	6 Stakeholder engagement activities implemented by 30 June 2022	Qtr 1 2 Stakeholder engagement activity implemented	Qtr 2 2 Stakeholder engagement activity implemented	Qtr 3 2 Stakeholder engagement activity implemented	Qtr 4 2 Stakeholder engagement activity implemented	Quarterly reports on the stakeholder engagement conducted (All attendance register, internal and external engagement, invitations)	Director: Strategic Management Services	
Communications	Number of District Communication Coordination Forums conducted	The District Communicators (DCF) Forum is a platform for all communication specialists within the district coordinated as part of strategizing for communication to promotes collaboration for effective communication across the district. 1 This entails conducting meetings, workshops with all Communicators across the district both from LMs and Sector Departments including Entities and Parastatals.	GGPP - 2.2	QFEX	4 District Communication forums coordinated by 30 June 2022	Qtr 1 1 District Communication forum coordinated	Qtr 2 1 District Communication forum coordinated	Qtr 3 1 District Communication forum coordinated	Qtr 4 1 District Communication forum coordinated	Quarterly report on the District Communicators coordinated (Resolution register, attendance register, minutes)	Director: Strategic Management Services		
Speaker's Office	Number of District Speaker's Forums conducted	The District Speaker's Forum is a platform for LMs for Council Speaker's to communicate programs from their respective municipalities for uniformity and alignment. The processes flows involve 1. Convene officials from all 6 municipalities located in the offices of Council Speakers, relevant officials from EC-COSTA, Officials from IEC, Representatives of the MRM, Representatives of the initial forum 2. Preparation of the issues/programmes to be discussed in the Speaker's forum 3. Team with the District Speaker to prepare for the District speaker's forum.	GGPP - 2.3	QFEX	4 District Speaker's Forums conducted by 30 June 2022	Qtr 1 1 District Speaker's Forums conducted	Qtr 2 1 District Speaker's Forums conducted	Qtr 3 1 District Speaker's Forums conducted	Qtr 4 1 District Speaker's Forums conducted	Quarterly Report on the District Speaker's forum conducted (Resolution register, attendance register, minutes)	Director: Strategic Management Services		

Priority Area	Measurable Objectives	5 YR Outcome		Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Planned Quarterly Targets	SDBIP Annual Target	From (Initial implementation) to (Final implementation)				Evidence	Custodian	
		1.	2.									3.	4.	5.				
Municipal Support	Number of IGR Forums conducted	1. Convene 04 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 IGR Forum being the higher structure the DIMAFO being the lower structure the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals)	2. Method of calculation = 1 Programme will be implemented with	GGPP - 2.4	OpEx	4 IGR Forums conducted by 30 June 2022	Qtr 1	1 IGR Forums conducted								Resolution register attendance register, minutes	Director Strategic Management Services	
Mayor's office	Number of DIMAFO Forums conducted	GGPP - 2.5	OpEx	4 DIMAFO Forums conducted by 30 June 2022	Qtr 1	1 DIMAFO Forums conducted	Qtr 2	1 DIMAFO Forums conducted	Qtr 3	1 DIMAFO Forums conducted	Qtr 4	1 DIMAFO Forums conducted				Resolution register attendance register, minutes	Director Strategic Management Services	
PLANNING	Number of Spatial Planning forums conducted	GGPP - 2.10		4 Spatial Planning forums conducted by 30 June 2022	Qtr 1	1 Spatial Planning forums conducted	Qtr 2	1 Spatial Planning forums conducted	Qtr 3	1 Spatial Planning forums conducted	Qtr 4	1 Spatial Planning forums conducted				Resolution register attendance register, minutes	Director SMS	
Speaker's Office	Number of IDP Rep forums conducted	GGPP - 2.11	OpEx	4 IDP Rep forums conducted by 30 June 2022	Qtr 1	1 IDP Rep forums conducted	Qtr 2	1 IDP Rep forums conducted	Qtr 3	1 IDP Rep forums conducted	Qtr 4	1 IDP Rep forums conducted				Resolution register attendance register, minutes	Director SMS	
	Number of MPAC reports compiled and submitted	GGPP - 2.13		MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consideration	4 MPAC reports compiled and submitted by 30 June 2022	Qtr 1	1 MPAC reports compiled and submitted	Qtr 2	1 MPAC reports compiled and submitted	Qtr 3	1 MPAC reports compiled and submitted	Qtr 4	1 MPAC reports compiled and submitted				MPAC Quarterly Reports, Council Resolution, Annual work plan	Director Strategic Management Services
	Number of Women Caucus activities implemented	GGPP - 2.14		Women Caucus - It's a section 79 of MSA 117 of 1988 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly base	2 Women caucus activities implemented by 30 June 2022	Qtr 1	1 Woman Month Activity	Qtr 2	1 Quarterly meeting	Qtr 3	1 Seminar - Woman Caucus	Qtr 4	1 Quarterly meeting				Quarterly reports - Women caucus Plan, Attendance register, Minutes of Meeting register	Director Strategic Management Services
	Number of Moral Regeneration Movement	GGPP - 2.15		Moral Regeneration - the programme seeks to improve and construct acceptable human behaviour and character. This movement is a social movement that promotes positive values and behaviour	1 Moral Regeneration Movement	1 Moral Month	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting	1 Quarterly meeting				Q1 to Q4 = Quarterly report on Moral Regeneration	Director Strategic Management Services

Priority Area	Measurable Objectives	S/YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	SBOP Annual Target	Planned Quarterly Targets	Baseline	Evidence			Custodian	
											In Case of Non-achievement provide Remedial (Corrective Action)	Reason for Non-under/Over Achievement	Movement		
Speaker's Office, Municipal Health Services, DISASTER MANAGEMENT, Environmental Management, Customer Care	Speaker's Office, Municipal Health Services, DISASTER MANAGEMENT, Environmental Management, Customer Care	Activities implemented	Programmes takes place on a Quarterly base	GPP - 2.16	District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the session like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring.	activities implemented and 4 quarterly meetings by 30 June 2022	Qtr 2 Qtr 3 Qtr 4	1. Quarterly meeting 1. Quarterly meeting 1. Quarterly meeting			1. District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the session like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring.	Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Municipal Club	1 Services	Custodian	
Speaker's Office, Municipal Health Services, DISASTER MANAGEMENT, Environmental Management, Customer Care	Speaker's Office, Municipal Health Services, DISASTER MANAGEMENT, Environmental Management, Customer Care	Informed stakeholders	Implementation of Public Participation Strategy	GPP - 2.17	Public Participation - are community engagements initiated by both the community and the district by way conduction meetings,workshops or other activities	Number of Community initiatives implemented	Qtr 1 Qtr 2 Qtr 3 Qtr 4	1. Covid 19 Compliance Monitoring or District Initiation activities Implemented. 4 Quarterly meetings convened by 30 June 2022 1. Covid 19 Compliance Monitoring or District Initiation activities Implemented. 2. Quarterly meeting convened			1. Covid 19 Compliance Monitoring or District Initiation activities Implemented. 2. Quarterly meeting convened	Attendance register, Minutes of Meeting, Resolution (repeal), Initiation Programme	1 Services	Director: Strategic Management Services	
Speaker's Office, Municipal Health Services, DISASTER MANAGEMENT, Environmental Management, Customer Care	Speaker's Office, Municipal Health Services, DISASTER MANAGEMENT, Environmental Management, Customer Care	Capacity building	Capacity building initiatives implemented	GPP - 2.17.1	Capacity building are workshops and activities that seek to address issues relating to municipal administration and community empowerment for councillors, officials and members of the community. Coordinates quarterly meeting on responses to petitions. The programmes are conducted through campaigns, public education, workshops and consultations. MPAC Trainings are facilitated through the District MPAC forum to ensure that councillors from the district also benefit. Providers such as Rhodes are engaged to provide accredited training for MPAC members	Capacity building initiatives implemented	Qtr 1 Qtr 2	1 Induction for MPAC councillors facilitators 1 Facilitators responses to Petitions & Public meetings 1 Training of MPAC councillors facilitated - education conducted by 30 June 2022 1 Civic education - 2. Civic education 3. Facilitate responses to Petitions & public meetings			Quarterly reports on Capacity building Plan, Attendance register (Meeting, Training, Petitions) Quarterly report (Training, Civic education, Petition & public )	Capacity building Plan, Attendance register (Meeting, Training, Petitions) Quarterly report (Training, Civic education, Petition & public )	Director: Strategic Management Services		
Speaker's Office														1. Civic education - Democracy education 2. Facilitate responses to Petitions & public meetings 3. Report compiled on the implementation of the training programme	Qtr 3

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
Customer Care	Number of Customer Education and awareness campaigns conducted				the social facilitation activities will provide an analysis of the area within which the activity will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community. Processes to follow 1) Identify the problem area. 2) Determine the solution 3) Provide an intervene. Source document - complaints management system report	GGPP - 2.177	OPEX	28 Social facilitation activities on Customer Care implemented by 30 June 2022	Qtr 1 28 Social facilitation activities on Customer Care implemented by 30 June 2022	Qtr 1 7 Social facilitation activities on Customer Care implemented	Quarterly reports on the Social facilitation activities (attendance registers, 1 Services plan)	Director Strategic Management
Satisfied Customers	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for Municipal Complainant 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 directors 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.	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complainant Management System monitored	100% complaints resolved as per Norms and Standards for Municipal Complainant Management System monitored by 30 June 2022	Qtr 1 100% complaints resolved as per Norms and Standards for Municipal Complainant Management System monitored	Qtr 2 100% complaints resolved as per Norms and Standards for Municipal Complainant Management System monitored by 30 June 2022	Quarterly report on the monitoring of customer complaints (Complaints register, Complaints resolution reports, monthly reports on escalated complaints)	Director Strategic Management	
											Qtr 3 100% complaints resolved as per Norms and Standards for Municipal Complainant Management System monitored	Qtr 4 100% complaints resolved as per Norms and Standards for Municipal Complainant Management System monitored

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBP Annual Target	Planned Quarterly Targets	Evidence	Custodian
	To enhance communication with stakeholders and customer care	Satisfied Customers	Implementation of Customer Management Plan	Number of Customer Care Management Programmes implemented	Customer Care Management is relationship between the municipality and the community through and feedback mechanisms. The process for the implementation of Customer Care Management Programme will be as follows:	GPP- 4	OPEX	02 Customer Care Management Programmes Implemented	01 Customer Care Management Programme Implemented by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	01 Customer Care Management Programmes Implemented	Director: Strategic Management Services
	To enhance communication with stakeholders and customer care	Satisfied Customers	Implementation of Customer Management Plan	Number of Customer Care Management Programmes implemented	Customer Care Management is relationship between the municipality and the community through and feedback mechanisms. The process for the implementation of Customer Care Management Programme will be as follows:	GPP- 4.1	OPEX	01 Customer Care Management Programme Implemented by 30 June 2022	01 Customer Care Management Programme Implemented by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	01 Customer Care Management Programmes Implemented	Director: Strategic Management Services
	To ensure clean administration and accountable governance	Good Governance	Development and Implementation of Risk-Based Operational Plan	Number of Risk based Internal Audit Plan developed and implemented	Development and implementation of the approved risk based internal audit operational plan, based on documented risk assessment undertaken by management at least annually. The risk based plan comprises of the following: 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit; 5. Consulting engagements. The process for the development and implementation of Risk based Internal Audit Plan will consider:	GPP- 5	270 000.00	1 Risk Based Internal Audit Plan implemented	01 Risk Based Internal Audit Plan developed and implemented by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	1 Risk Based Internal Audit Plan developed and approved 2 Projects implemented as per the approved risk based internal audit plan	Director: Strategic Management Services
Internal Audit	To ensure clean administration and accountable governance	Good Governance	Development and Implementation of Risk-Based Operational Plan	Number of Risk based Internal Audit Plan developed and implemented	Development and implementation of the approved risk based internal audit operational plan, based on documented risk assessment undertaken by management at least annually. The risk based plan comprises of the following: 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit; 5. Consulting engagements. The process for the development and implementation of Risk based Internal Audit Plan will consider:	GPP- 5	270 000.00	1 Risk Based Internal Audit Plan implemented	01 Risk Based Internal Audit Plan developed and implemented by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	1 Risk Based Internal Audit Plan developed and approved 2 Projects implemented as per the approved risk based internal audit plan	Director: Strategic Management Services



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
Risk Management			Implementation of Risk Management Framework	Number of Risk Management Programmes implemented	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution.	GGRP - 6	04 Risk Management Programmes implemented by 30 June 2022	Qtr. 1 1 Risk management Programme (Risk Management Monitoring report)	Qtr. 2 1 Risk management Programme (Risk Management Monitoring report and Anti-fraud and Corruption risk workshop)	Qtr. 3 2 Risk management Programme (Risk Management Monitoring report and Anti-fraud and Corruption risk workshop)	Qtr. 4 2 Risk management Programme	Risk Management Programme reports	Director: Strategic Management Services
					Number of Risk Management Monitoring report compiled and submitted.	GGRP - 6.1	Quarterly - risk monitoring reports are compiled and submitted to the risk committee chairpersons report on to the council. The process for the compilation and submission of Risk Management Monitoring report will be as follows: 1. Develop a monitoring tool for directors to update implementation of risk mitigation measures. 2. upon receiving the monitoring tool, POEs are validated and risk management report is consolidated. 3. risk management report is submitted to risk management committee for consideration 4. Risk assessment conducted	Qtr. 1 1 Risk Management Monitoring report compiled and submitted by 30 June 2022	Qtr. 2 1 Risk Management Monitoring report compiled and submitted by 30 June 2022	Qtr. 3 1 Risk Management Monitoring report compiled and submitted	Qtr. 4 1 Risk Management Monitoring report compiled and submitted	Quarterly report on the Risk Management Monitoring report (Attendance registers, Risk Management reports)	Director: Strategic Management Services
					Number of Anti-fraud and Corruption initiative conducted	GGRP - 6.2	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee. The process for the conducting Anti-fraud and Corruption initiative will be as follows: 1. Conduct awareness 2. Declaration of interest by Councillors and employees 3. Source documents = Awareness (Newsletters, emails, noticeboard). Report on declarations	Qtr. 1 1 Anti-fraud and Corruption initiative conducted by 30 June 2022	Qtr. 2 1 Anti-fraud and Corruption initiative conducted by 30 June 2022	Qtr. 3 Anti-fraud and Corruption risk workshop conducted	Qtr. 4 N/A	Anti-fraud and Corruption risk report and attendance register	Director: Strategic Management Services
					Number of Risk Assessments conducted	GGRP - 6.3	The institution is not expected to have capacity to deal with all its risk therefore the risk assessment helps top prioritize the most critical risk and ultimately develop mitigation measures. The process for the	Qtr. 1 1 Risk Assessments conducted by 30 June 2022	N/A	N/A	N/A	Director: Strategic Management Services	



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	SDBP Annual Target	Planned Quarterly Targets	Business Unit	In case of non-achievement, Non-Strategic Business Unit will be identified and the reason for under/over achievement will be communicated to the relevant Director.	Custodian
					Implementation of the IDP will be as follows:							
					1. Identification of objectives from the draft IDP 2. Identification of strategic and operational risks threatening the achievement of the IDP objectives 3. Rating of the risk in terms of impact and likelihood 4. Identification of the existing controls intended to minimise the risk 5. Assess the effectiveness of the existing controls 6. Identification of action plans to improve the existing controls							
					2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business Plan/proposal each quarter 3. Source documents =							
					Number of compliance monitoring reports compiled and submitted	QGPP - 6.4		2 Compliance monitoring reports compiled and submitted by 30 June 2022	Qtr. 1	Compliance monitoring report compiled and submitted risk management committee	Quarterly reports on the compilation and submission of the compliance monitoring report	
					Compliance monitoring reports are compiled and submitted to the risk committee. The process for the compilation and submission of Compliance Monitoring reports will be as follows, 1. Develop a monitoring level for directors to update implementation of compliance requirements applicable to each directorate. 2. Upon receiving the monitoring tool, POEs are validated and a compliance monitoring report is consolidated. 3. Compliance monitoring report is submitted to risk management committee for consideration				Qtr. 2 Qtr. 3 Qtr. 4	Compliance monitoring report compiled and submitted risk management committee	Quarterly reports on the compilation and submission of the compliance monitoring report	
					Number of PMIS Programmes Implemented	PMIS	Implementation of PMIS Framework	PMIS programmes are aimed at reviewing, monitoring and improving performance systems of the municipality as per the framework	Qtr. 1	02 PMIS programmes implemented by 30 June 2022	Reports on PMIS programmes	Director: Strategic Management Services
					Number of Organisational and Individual Performance Management Programmes Implemented		GGPP - 7	GGPP - 7.1	Qtr. 2 Qtr. 3 Qtr. 4	02 PMIS programmes implemented (Organisational and Individual) Performance Management 02 PMIS programmes implemented (Organisational and Individual) Performance Management 02 PMIS programmes implemented (Organisational and Individual) Performance Management	Reports on PMIS programmes	Director: Strategic Management Services
					Organisational and Individual Performance Management are the two programmes that will be implemented to measure and evaluate the organisations performance against its intended				Qtr. 1	01 Organisational Performance Management Programmes Implemented	Reports on OPMS programmes	Director: Strategic Management Services

Priority Area	Measurable Objectives	SYR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	SDBIP Annual Target	Planned Quarterly Targets	Reason for Non-achievement	In case of non-achievement provide Remedial (Corrective Action)	Director: Strategic Management Services
					outcomes and outputs.			by 30 June 2022	Qtr. 2	01 Organisational Performance Management Programmes Implemented (1 Quarterly Performance Reviews)		
									Qtr. 3	01 Organisational Performance Management Programmes Implemented (1 Quarterly Performance Reviews 2. Reviewed SDBIPs 3. statutory performance reports - Sec7(2)		
									Qtr. 4	01 Organisational Performance Management Programmes Implemented (1 Quarterly Performance Reviews 2. Development of SDBIPs)		
									Qtr. 1	1. Quarterly Performance Reviews conducted	Performance review reports	
									Qtr. 2	1. Quarterly Performance Reviews concluded		
									Qtr. 3	1. Quarterly Performance Reviews conducted		
									Qtr. 4	1. Quarterly Performance Reviews conducted		
										N/A		
											Q 3 = Approved adjusted SDBIP	
											C 1 = Approved SDBIP	
											C 1 = Draft Annual report, Annual Performance report and Council Resolution	
											C 3 = Final Annual report and Council Resolution	
											Qtr 4 N/A	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SBIP Annual Target	Planned Quarterly Targets	Performance (Reason for Non-achievement under/Over Achievement)	In case of non-achievement Remedial (Corrective Actions)	Evidence	Custodian	
					Section 23 of R805 prescribes that a municipal manager and a manager accountable to the municipal manager must sign a performance agreement. Such an agreement must be aligned to the municipality's integrated development plan (IDP) and the service delivery and budget implementation plan (SDBIP). Furthermore, it is prescribed that such an agreement must specify continuous accountabilities and allow for continuous monitoring and measurement of performance against targeted outputs.	GGPP - 7.2			1 Individual Performance Management Programmes Implemented by 30 June 2022	Qtr 1	Signing of Performance Agreements by HQC's facilitated			Reports on Individual Performance Management	Director: Strategic Management Services
					Such an agreement, the regulations prescribe, must be used as a basis for assessing whether an employee has met the performance expectations applicable to his/her job. When such an assessment is undertaken and in an event that the employee's performance was outstanding such an employee must be rewarded appropriately				Qtr 2	Performance Reviews conducted for Directors (Quarterly 1)					
					Implementation of HIV/TB and STIs .SPU Mainstreaming and Youth Development	GGPP - 8	QFEX		Qtr 3	Performance Assessments conducted for Directors (Mid-year and annual)					
SPECIAL PROGRAMMES	To facilitate and coordinate integrated Special Programmes	Mainstreamed programme	Implementation of STI/TB, HIV/Designated Groups	Number of Special Programmes implemented	Implementation of STI/TB, HIV/Designated Groups Plans	GGPP - 8.1	QFEX	03 Special Programmes Implemented	Qtr 1	03 Special programmes implemented (1 HIV/ STIs and TB Programme, 1 SPU Mainstreaming Programme, 1 Youth Development Programme), Development and submission of strategy to Council structures and Council for approval			Reports on Special programmes implemented	Director: Strategic Management Services	
									Qtr 2	03 Special programmes implemented (1 HIV/ STIs and TB Programme, 1 SPU Mainstreaming Programme, 1 Youth Development Programme)					
									Qtr 3	03 Special programmes implemented (1 HIV/ STIs and TB Programme, 1 SPU Mainstreaming Programme, 1 Youth Development Programme)					
									Qtr 4	03 Special programmes implemented (1 HIV/ STIs and TB Programme, 1 SPU Mainstreaming Programme, 1 Youth Development Programme)					
									4 HIV/TB and STIs	Development and submission of the HIV/TB and STIs implementation plan, 1 HIV/TB and STIs programme implemented as per SPU calendar and HIV/TB and STIs implementation plan			Quarterly reports on the implementation of the HIV/TB and STIs Plan ( Attendance registers, SPU calendar of events, Report, HIV/TB and	Director: Strategic Management Services	
					Number of HIV/TB and STIs programmes implemented as per SPU calendar of events and HIV/TB and STIs implementation plan per quarter	GGPP - 8.1									
					Process to be followed 1. Development of the implementation plan, 2. Engagement with relevant										

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SOBIP Annual Target	Planned Quarterly Targets	Evidence		Classification	
											Process	Outcome		
					Implementation plan						STI's implementation plan by 30 June 2022	1 HIV/TB and STI's programme implemented as per SPU calendar and HIV/TB and STI's implementation plan	Qtr. 2	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of stakeholders (data acquisition) 3. Data analysis 4. Planning of the programme 5. Conducting the event 6. Follow-up's with stakeholders (feedback)	GGPP - 8.2					1 HIV/TB and STI's programme implemented as per SPU calendar and HIV/TB and STI's implementation plan	1 HIV/TB and STI's programme implemented as per SPU calendar and HIV/TB and STI's implementation plan	Qtr. 3	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of programmes for designated groups implemented as per SPU calendar	GGPP - 8.3					Development and submission of the Mainstreaming implementation plan; 1 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan by 30 June 2022	1 Mainstreaming Programmes for Designated Groups implemented as per plan	Qtr. 1	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of youth development programmes implemented as per SPU calendar	GGPP - 9					1 Mainstreaming Programmes for Designated Groups implemented as per plan	1 Mainstreaming Programmes for Designated Groups implemented as per plan	Qtr. 2	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1					1 Youth Development programmes implemented as per the plan. Development and submission of the Youth Development implementation plan;	1 Youth Development programmes implemented as per the plan	Qtr. 1	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1					1 Youth Development programmes implemented as per the plan	1 Youth Development programmes implemented as per the plan	Qtr. 2	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1					02 Integrated Service Delivery programmes implemented by 30 June 2022	02 Integrated Service Delivery programmes implemented	Qtr. 1	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1					02 Integrated Service Delivery programmes implemented	02 Integrated Service Delivery programmes implemented	Qtr. 2	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1					02 Integrated Service Delivery programmes implemented	02 Integrated Service Delivery programmes implemented	Qtr. 3	In case of non-achievement [Provide Remedial / Corrective Action]
					Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	GGPP - 9.1					1 Ward War rooms Programmes as per Integrated Service Delivery Model	1 Ward War rooms Programmes as per Integrated Service Delivery Model	Qtr. 4	In case of non-achievement [Provide Remedial / Corrective Action]
ISDM	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of Integrated Service Delivery Model	Number of Integrated Service Delivery programmes implemented	Implementation of Integrated Service Delivery and Social facilitation programmes	GGPP - 9					01 Ward War rooms Programmes as per Integrated Service Delivery Model	01 Ward War rooms Programmes as per Integrated Service Delivery Model		Quarterly Report - on the implementation of the ward war room programmes (ISDM - War rooms reports).



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
			Service Delivery Model		room stakeholders are capacitated on functionality. This programme ensure that ward rooms are supported to ensure functionality. The process for supporting Ward War rooms initiative as per Integrated Service Delivery Model will be as follows:		Modem implemented	Service Model implemented by 30 June 2022	Qtr 2 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model		In case of non-achievement (Provide evidence of non-achievement, include a statement that the target was not met and the reason for non-achievement)	Director: Strategic Management Services
					1. Ward profile per ward developed				Qtr 3 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model			
					2. Recruitment of ward room facilitators and their assistants facilitated				Qtr 4 1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model			
					3. Facilitate siting and capacitation of ward war rooms and ward war room committee members per ward							
					4. Source documents - ISDM, LM, IDPs, Ward Based Plans							
Municipal Support	Implementation of Municipal Support Model	Number of Municipal Support programmes implemented as per Municipal Support Model		GPP-10	As per the Municipal Support Framework, a municipal support plan will be implemented to support all 6 local municipalities. Each quarter there will be a programme to be implemented according to the plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity. The process for the implementation of Municipal Support programmes as per Municipal Support Model will be as follows:		01 Municipal support Programme implemented as per Municipal Support Model	Qtr. 1 01 Municipal support Programme implemented as per Municipal Support Model	Qtr. 2 01 Municipal support Programme implemented as per Municipal Support Model by 30 June 2022		Q1 - Q4: Quarterly report on the Municipal Support Programme Implementation register; resolution register;	Director: Strategic Management Services
					1. A submission from a municipality is received from the municipality seeking assistance and support				Qtr. 3 01 Municipal support Programme implemented as per Municipal Support Model			
					2. The district identifies intervention programmes in support of municipalities				Qtr. 4 01 Municipal support Programme implemented as per Municipal Support Model			
					3. Support plan is developed and implemented per quarter in response to submission received and/or intervention identified							
					2. Method of calculation = 1 different activities as stipulated in the Business plan/proposal each quarter							
KSR	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of IGR Strategy & IR Framework	GGP-11	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.		R50 000.00	01 Inter Governmental Relations Strategy and 01 International Relations Framework Implemented	Qtr 1 2 Functional inter-governmental relations (District Development Model and functional international relations programmes implemented by 30 June)	01 Functional Inter Governmental Relations (IDM) and 01 Functional International Relations Programmes Implemented	Quarterly Report on Inter Governmental Relations & International Relations (action minutes and attendance register)	Director: Strategic Management Services
					2. South African local government participates externally in					Qtr 2 01 Functional Inter Governmental Relations (IDM) and 01 Functional International Relations Programmes Implemented		



Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBP Annual Target	Planned Quarterly Targets	Value-addition (Reason for achievement or under/over achievement)	Value-addition (Reason for Non, Under/Over Achievement)	Evidence	Conclusion
					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.				2022	Qtr 3	01 Functional Inter Governmental Relations (IDM) and 01 Functional International Relations Programmes implemented			
					Number of Functional Inter Governmental Relations Programmes implemented	GGRP11.1				Qtr 4	01 Functional Inter Governmental Relations (IDM) and 01 Functional International Relations Programmes implemented			
					This programme is aimed at coordinating inter Governmental Relations activities through our the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations was be as follows;					Qtr 1	01 Functional Inter Governmental Relations Programmes implemented by 30 June 2022			
					1 Convene Technical IGR Forum (The CHDM IGR Strategy guides that quantity IGR Forums should sit. The Technical IGR supersedes the setting of the Political DMAFO. There is a flow of reporting between these forums, the DMAFO being the higher structure, the IGR Forum stakeholders are the Sector Departments Local Municipalities and government Entities and parastatals)					Qtr 2	1 Functional Inter Governmental Relations Programme Implemented			
					2 Method of calculation = Sum = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter					Qtr 3	1 Functional Inter Governmental Relations Programme Implemented			
					3 Source documents = Action Minutes & Attendance Registers					Qtr 4	1 Functional Inter Governmental Relations Programme Implemented			
					Number of functional DDM Coordinated	GGRP11.2				Qtr 1	01 Functional DDM coordinated by 30 June 2022			
					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 DMAFO) 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					Qtr 2	01 Functional DDM coordinated by 30 June 2022			
										Qtr 3	01 Functional DDM coordinated by 30 June 2022			
										Qtr 4	01 Functional DDM coordinated by 30 June 2022			

Priority Area	Measurable Objectives	S YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
					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.	GGP-11.2			Qtr 1 01 Functional International Relations Programmes implemented by 30 June 2022		1. Phase 1: Identify partners in South Africa and Internationally that will be involved in the programme. 2. Phase 2: Develop a memorandum of understanding between the two countries. 3. Phase 3: Implement the programme.	In case of non achievement Non- private Remeble (Corrective Action)	Director Strategic Management Services
					Number of Functional International Relations Programmes implemented				Qtr 2 01 Functional International Relations Programmes Implemented		1. Phase 1: Identify partners in South Africa and Internationally that will be involved in the programme. 2. Phase 2: Develop a memorandum of understanding between the two countries. 3. Phase 3: Implement the programme.	In case of non achievement Non- private Remeble (Corrective Action)	Director Strategic Management Services
					Number of Sector plans developed, reviewed and implemented	GGPP-12			Qtr 3 01 Functional International Relations Programmes Implemented		1. Phase 1: Identify partners in South Africa and Internationally that will be involved in the programme. 2. Phase 2: Develop a memorandum of understanding between the two countries. 3. Phase 3: Implement the programme.	In case of non achievement Non- private Remeble (Corrective Action)	Director Strategic Management Services
Planning	Development and implementation of Credible Plans aligned to NDP 2030	Improved Service Delivery	Development and review of Credible plans		Sector plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council.		2012-2017 IDP	2012-2017 IDP	Qtr. 1 8 Sector plans developed, reviewed and implemented by 30 June 2022	8 Sector plans developed, reviewed and implemented	Service delivery plans implemented and reviewed	Director SED/Strategic Management Services	
					IDP is a guiding plan for the development within the municipal jurisdiction. It is a five year plan that is developed and reviewed annually by municipal council. The process for the development and approval of CHDM 2022-2027 IDP will be as follows:				Qtr 2 1 CHDM 2022-2027 IDP developed and approved by 30 June 2022	8 Sector plans developed, reviewed and implemented	Service delivery plans implemented and reviewed	Director SED/Strategic Management Services	
					1. A framework and process plan for the development of the IDP 2022/27 will be developed and presented to council structures and council for adoption				Qtr 3 2022-2027 IDP Framework and IDP/Budget/PMS Process Plan	8 Sector plans developed, reviewed and implemented	Service delivery plans implemented and reviewed	Director SED/Strategic Management Services	
					2. An analysis report will be developed in consultation with LMs, Stats SA and other relevant stakeholders				Qtr 4 2022-2027 IDP Situational Analysis Report developed	8 Sector plans developed, reviewed and implemented	Service delivery plans implemented and reviewed	Director SED/Strategic Management Services	
					3. Draft IDP will be presented to Council structures and council for					Quarterly reports on the adoption of the Process Plan Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan.	Quarterly reports on the adoption of the Process Plan Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan.	Director SED/Strategic Management Services	
					Council structures and council for					Q2 - Quarterly report on the Situational Analysis Report.	Q2 - Quarterly report on the Situational Analysis Report.	Director SED/Strategic Management Services	

Priority Area	Measurable Objectives	S YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Actualised SDBIP Performance	Reason for Non-achievement under/Over-Achievement	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian	
					adoption Consolidation the draft IDP with stakeholders. Submission of the final draft to Council structures and Council for approval. Source Document: Stats SA reports, Version 2030, 2017-2022 IDP - IDP Framework.	4			Qtr 3	Draft IDP 2022-2027 submitted to Council structures and Council for adoption				Q3 - Quarterly report on the adoption of the draft IDP (Council Resolution Adopted Draft IDP); and		
					2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter	3.			Qtr 4	Final Draft IDP 2022-2027 submitted to Council structures and Council for approval				Q4 - Quarterly report on the submission of the Final IDP		
					Number of Integrated Stakeholder Management Plan developed	GSP-12.4			Qtr 1	Integrated Stakeholder Management Plan implemented by 30 June 2022				Quarterly Reports on the implementation of the integrated Stakeholder Management Plan (Q1 - Stakeholder Management plan)	Director Strategic Management Services	
					Integrated Stakeholder Management Plan seeks to ensure integration of district wide stakeholder engagement activities. The process for the implementation of the integrated stakeholder management plan	1			Qtr 2	Integrated Stakeholder Management Plan implemented						
					1. Identify issues from the approved plan for implementation				Qtr 3	Integrated Stakeholder Management Plan implemented						
					2. Coordinate internal stakeholders				Qtr 4	Integrated Stakeholder Management Plan implemented						
					3. Facilitate setting of internal meetings											
					4. Report is prepared and submitted to the Head of Department											
					Source documents = Approved Integrated Stakeholder Management plan, events guide [link]	3.										
					2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter	3.										
					Number of Protocol and Etiquette policy and Implementation Plan developed	GSP-12.5			Qtr 1	Protocol and Etiquette policy and Implementation Plan developed and approved by 30 June 2022				Q1 - Q4 Quarterly reports on the implementation of the Protocol and Etiquette Implementation plan.	Director Strategic Management Services	
					Protocol and Etiquette policy and Implementation Plan -seeks to uphold standards and establish proper handling of dignitaries in official functions, activities and events to project a positive image of the district. The process for the implementation of Protocol and Etiquette policy and Plan will be as follows:				Qtr 2	Protocol and Etiquette Implementation Plan implemented. Training/Workshop on Protocol and Etiquette policy facilitated				Q2 - Report on the facilitation of the training/workshop of the Protocol and Etiquette Policy (Correspondences with OTPSALGACOGTA, Attendance register, course outline and the report)		
					1. Soliciting government circulars on Protocol and Etiquette policy related updated				Qtr 3	Protocol and Etiquette Implementation Plan implemented.						
					2. Ensuring that Protocol and Etiquette policy imperatives are observed at all municipal events											
					3. To facilitate training/workshop a correspondence generated to the Office of the Premier to provide training/workshop to the newly elected council, develop course content and draw up a programme for training											
					4. Report prepared and submitted to the HOD											

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quantity Targets	Performance Measurement (Performance Measure)	Performance (Reason for Non, Non, under/Over Achievement)	In case of non-achievement provides Remedial (Corrective Action)	Evidence	Custodian
Performance Management System					4. Source documents = Standing rules of order of Council.		OPEX OPEX			Gtr 4	Protocol and Executive Plan Implemented				
					Number of PMS Framework reviewed and approved	GGPP-12.6			1 PMS Framework reviewed and approved by 30 June 2022	Gtr 1 Gtr 2 Gtr 3	N/A Stakeholder consultation Draft PMS Framework submitted to Council structures and Council for noting			Council Resolutions, Final PMS Framework, Draft PMS Framework, Attendance registers Report	Director Strategic Management Services