

# CHRIS HANI DISTRICT MUNICIPALITY



CHRIS HANI  
DISTRICT MUNICIPALITY  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2021/2022)

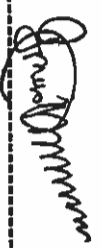
The Chris Hani District Municipal Manager submits the Revised Top Layer (TI) Service Delivery and Implementation Plan (SDBIP) for 2021/22 financial year for Approval by the CHDM Executive Mayor and Council for noting. This Top Layer SDBIP 2021/2022 has been prepared in terms of the stipulated requirements as documented in the local Government: Municipal Finance Management Act, No. 56 of 2003 and regulations made under this Act.

|  |   |
|--|---|
| Approval by the Executive Mayor            | <p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 54 (1)(c) of the MFMA. The Municipal Manager becomes responsible for ensuring that the Revised SDBIP is submitted to the Mayor after the approval of Budget adjustments. <i>The submission of the Revised SDBIP to the Executive Mayor by the Municipal Manager is the 18<sup>th</sup> of March 2022 and subsequently tabled to council on the 30<sup>th</sup> of March 2022.</i></p> |
| Monitoring the Implementation of the SDBIP | <p>Progress against the objectives set out in the Revised SDBIP will be monitored and reported on a monthly, quarterly basis as per the Approved PMS Framework.</p>   |



**Signatures**

**SDBIP submitted By:**



**MR G MASHIYI  
MUNICIPAL MANAGER  
CHRIS HANI DISTRICT MUNICIPALITY**

**18 March 2022**

**DATE**

**SDBIP Approved By:**



**CLLR W GELA  
EXECUTIVE MAYOR  
CHRIS HANI DISTRICT MUNICIPALITY**

**18 March 2022**

**DATE**



CHRIS HANI DISTRICT MUNICIPALITY  
REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
2021/2022 FINANCIAL YEAR

| Priority Area  | Measurable Objectives                               | 5 YR Outcome   | Strategy   | KPI   | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target  | Planned Quarterly Targets            | Revised Actual Performance   | Evidence  | Custodian                    |
|--|---|--|--|---|---|----------------|-----------------------------|--|--|--------------------------------------|--|---|------------------------------|
| KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
| BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
| Integrated Human Resources Management  | To Attract, Retain and Build a productive workforce | Increased productivity and improved service delivery | Implementation of Integrated Human Resources Management Programs | Number of Integrated Human Resource Management programmes implemented           | Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.  | MTOD - 1       |                             | 09 Integrated Human Resource Management Programmes implemented | 04 Integrated Human Resource Management Programmes implemented by 30 June 2022           | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4 | 03 Integrated Human Resource Management Programmes implemented<br>03 Integrated Human Resource Management Programmes implemented<br>03 Integrated Human Resource Management Programmes implemented<br>03 Integrated Human Resource Management Programmes implemented | Integrated Human Resource Management Programs reports   | Director: Corporate Services |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  | Number of Human Resource Management programme implemented                       | These Human Resources Management Programme entails the implementation of four activities namely;<br>1. Review of the Staff Establishment<br>2. Filling of Vacant funded positions filled and Implementation of Employment Equity<br>3. CHDM Job Descriptions writing<br>4. Submission of Provisional Outcomes Report to Provincial Audit Committee  | MTOD - 1.3     |                             |  | 01 Human Resource Management programmes implemented by 30 June 2022                      | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4 | 01 Human Resource Management programmes implemented<br>01 Human Resource Management programmes implemented<br>01 Human Resource Management programmes implemented<br>01 Human Resource Management programmes implemented   |   |                              |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  | Number of Reviewed Staff Establishment approved by Council                      | An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows;<br>1. Conduct awareness with directorates<br>2. Consultations with Directorates for inputs<br>3. HOD's inputs on the draft structure<br>4. Consultations with Labour in the LLF<br>5. Submission to Council for approval<br>2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval.<br>3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution. | MTOD1.3.1      |                             |  | 01 Reviewed Staff Establishment approved by Council by 30 June 2022                      | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4 | Awareness with Directorates on the approved organisational structure facilitated<br>Consultation with Directorates<br>1. Awareness with Directorates on the approved organisational structure facilitated<br>2. Consultation with Directorates                       | Report on awareness's. Consultation Report. Approved Staff Establishment<br>Consultation Report.                            | Director: Corporate Services |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  | Number of vacant funded positions filled and employment Equity plan implemented | Vacant funded positions are vacancies that emanates from approved organisational structure that will be funded. Employment Equity promotes equitable representation of designated groups during recruitment process/stage. 1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions.<br>2. How will employment Equity plan be implemented and what source of documents will required.<br>The process for the approval of the implementation employment Equity plan will be as follows;<br>1. The equity plan is approved by Council after consultation with key stakeholders inclusive of the forums.<br>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the  | MTOD-1.3.2     | OPEX                        |  | 20 Vacant funded positions filled and employment equity plan implemented by 30 June 2022 | Qtr. 1<br>Qtr. 2<br>Mid-Year         | 05 vacant funded positions filled and implementation of EEP on 3 highest levels<br>05 vacant funded positions filled and implementation of EEP on 3 highest levels<br>10 vacant funded positions filled and implementation of EEP on 3 highest levels                | Quarterly reports - filling of vacant funded positions (Attachments - Adverts, Appointment letter, Recruitment Report, EEP) | Director: Corporate Services |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |
|  |   |  |  |   |   |                |                             |  |  |                                      |  |   |                              |



| Priority Area                            | Measurable Objectives                               | 5 YR Outcome                     | Strategy   | KPI   | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target  | Planned Quarterly Targets                        | Performance Indicators<br>Revised Actual Performance   | Evidence  | Custodian                    |
|--|---|----------------------------------|--|---|---|----------------|-----------------------------|--|--|--|--|---|------------------------------|
|  |   |                                  |  |   | implemented under umbrella activities are stipulated in the Business plan/proposal each quarter<br>3. Source documents = Council approved IDP   |                |                             |  |  | Qtr. 3<br><br>Qtr. 4                             | 05 vacant funded positions filled and implementation of EEP on 3 highest levels<br><br>05 vacant funded positions filled and implementation of EEP on 3 highest levels   | <br><br>Q=1 Staff Establishment and Council Resolution. Quarterly reports - filling of vacant funded positions (Attachments - Adverts, Appointment letter, Recruitment Report, EEP) |                              |
| Integrated Health, Wellness and Safety   |   |                                  | Implement Integrated, Health, Wellness and Safety programmes | Number of Integrated Health, Wellness and Occupational Health and Safety Programmes Implemented | Integration of Health, Wellness and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families informed and guided by OHS and wellness strategy. Implementation will be done through educational programmes individually and in groups.  | MTOD-2         |                             | 03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented | 03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented by 30 June 2022 | Qtr. 1<br><br>Qtr. 2<br><br>Qtr. 3<br><br>Qtr. 4 | 03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented<br><br>03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented<br><br>03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented<br><br>03 Integrated Health, Wellness and Safety programmes implemented | Report on Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented  | Director, Corporate Services |
|  |   |                                  |  |   |   |                |                             |  |  | Qtr. 4   | 03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented   |   |                              |
|  |   |                                  |  |   |   |                |                             |  |  | Qtr. 1<br><br>Qtr. 2<br><br>Mid-Year             | 01 Change management activity implemented<br><br>01 Emotional Intelligence activity implemented<br><br>2 activities implemented (01 Change Management; 01 Emotional Intelligence)  | Quarterly report on the implementation of the Wellness Programme and; attendance register   | Director, Corporate Services |
|  |   |                                  |  | Number of Wellness Mainstreaming programmes implemented   | Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey. The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4  | MTOD 2.1       | 35 495,00                   |  | 01 Wellness programme implemented by 30 June 2022  | Qtr. 1<br><br>Qtr. 2<br><br>Mid-Year             | 01 Change management activity implemented<br><br>01 Emotional Intelligence activity implemented<br><br>2 activities implemented (01 Change Management; 01 Emotional Intelligence)  | Quarterly report on the implementation of the Wellness Programme and; attendance register   | Director, Corporate Services |
|  |   |                                  |  |   |   |                |                             |  |  | Qtr. 3<br><br>Qtr. 4                             | 01 Change management activity implemented<br><br>01 teamwork activity plan implemented   |   |                              |
| Asset Management                         | To ensure effective Management of Municipal assets. | Sustainable delivery of services | Implementation of Facility Management Plan                   | % of works done in the construction of Chris Hani Village phase 1                               | Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the percentage of work completed, as per the expenditure in the project. This expenditure will determine the percentage of work done in various stages and certified for completion. Construction Works Programme will include the following activities 1. Site establishment of main site for phase 1. 2. Commencement of works. 3. Continuous technical meetings 4. Continues Progress meetings. Method of calculation = Work done as per bill of quantities/ expenditure to date. Output = Progress Reports | MTOD - 4       | 15 000 000,00               | 5% of construction of Chris Hani Village phase 1 implemented                             | 35% of works done in the construction of Chris Hani Village phase 1 by 30 June 2022                      | Qtr. 1<br><br>Qtr. 2<br><br>Mid-Year             | 2 % of works constructed<br><br>6% of works constructed<br><br>8% of works constructed   | Quarterly reports on the implementation of the Construction programme- (Signed Site-meeting minutes)<br>N/A   | Director, JPED               |
| Information and Communication Technology |   |                                  | Implementation of ICT work                                   | Number of ICT Programmes  | To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to   | MTOD - 7       | 800 000,00                  | ICT work study report in place   | 01 ICT programmes  | Qtr. 1<br><br>Qtr. 3<br><br>Qtr. 4               | 01 ICT programmes Implemented<br><br>14% of works constructed N/A<br><br>14% of works constructed N/A  | ICT reports   | Director, Corporate Services |









| Priority Area  | Measurable Objectives  | 5 YR Outcome           | Strategy               | KPI   | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target   | Planned Quarterly Targets  | Revised Actual Performance   | Evidence   | Custodian                                    |
|--|--|------------------------|------------------------|---|---|----------------|-----------------------------|--|---|--|--|--|--|
|  |  |                        |                        |   | e) Notice received within a period of 20 (twenty) days: Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter.<br>f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager.<br>g) Upon receipt of information from relevant Directorate(s), the Legal Services Unit advise the | MTOD - 8.3.3   | OPEX                        |  | 3 Litigation Awareness conducted by 30 June 2022                            | Qtr. 1   | 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)   | Reports, Attendance registers, Invitations, Presentation Outline | Director: Corporate Services                 |
|  |  |                        |                        |   | A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. In addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making.  |                |                             |  | Qtr. 2  | 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming) | Reports, Attendance registers, Invitations, Presentation Outline   |  |  |
|  |  |                        |                        |   | Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a quarterly basis with Management of the  |                |                             |  | Mid-Year  | 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming) | Reports, Attendance registers, Invitations, Presentation Outline   |  |  |
|  |  |                        |                        |   |   |                |                             |  |   | Qtr. 3   | 1 Litigation Awareness conducted (Legislative & Policy Development)  | Reports, Attendance registers, Invitations, Presentation Outline |  |
|  |  |                        |                        |   |   |                |                             |  |   | Qtr. 4   | 1 Litigation Awareness conducted (Development of Contracts)  | Reports, Attendance registers, Invitations, Presentation Outline |  |
| Weight: 20%  |  |                        |                        |   |   |                |                             |  |   |  |  |  |  |
| Weight: 50%  |  |                        |                        |   |   |                |                             |  |   |  |  |  |  |
| Performance Required   |  |                        |                        |   |   |                |                             |  |   |  |  |  |  |
| KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT   |  |                        |                        |   |   |                |                             |  |   |  |  |  |  |
| BROAD STRATEGIC OBJECTIVE 2 :To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner. | Measurable Objectives  | Outcome                | Strategy               | KPI   | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | SDBIP Annual Target   | Planned Quarterly Targets  | Actual Performance   | Evidence   | Custodian                                    |
| PMU  | To ensure Universal coverage of Water and Sanitation by 2022 | Quality Drinking Water | Implementation of WSDP | Number of households served with Quality basic water supply | This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be   | SDI - 1        |                             | 14 830 households served with Quality basic water supply | 6642 6365 households served with Quality basic water supply by 30 June 2022 | Qtr. 1   | Cluster 2 Gqeberya water supply(ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matateni water supply(ward 17, Intsika Yethu 931 h/h), Gubenza village internal water supply(ward 20, Engcobo, 454 h/h | Refer to SDI 1.1 - 1.7 for actual achievement                    | Director: Engineering and Technical Services |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target  | Planned Quarterly Targets | Performance Reporting Revised Actual Performance  | Evidence   | Custodian |
|---------------|-----------------------|--------------|----------|-----|--|----------------|-----------------------------|----------|--|---------------------------|---|--|-----------|
|               |                       |              |          |     | served. After completion of the project a consent form is filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows;<br>1. Development of a business plan to request funding<br>2. Development of design reports to service the arear which will be informed by census report/baseline survey and the report will include the location co-ordinates.<br>3. Place an tender to appointment a contractor<br>4. Commencement of the construction<br>5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.<br>6. After the project is practically completed the beneficiaries will sign and confirm the provision of service.<br><br>2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year.<br>3. Source documents = Business plan, Design reports, Practical Completion Certificate, Confirmation from beneficiaries |                |                             |          |  | Qtr. 2                    | <del>Cluster 4</del> Mshabe water supply(ward 10, Intsika Yethu, 36 h/h);<br><del>Cluster 6</del> Lixeni /ncilyana/ kumbake village water supply(ward 20 Engcobo, 64 h/h);<br>Kumbake village water supply(ward 20, Engcobo, 73 h/h);<br><del>Cluster 2</del> Luthuthu water supply,(Ward 2, Emalahleni 170 h/h;<br><del>Cluster 2</del> water backlog scheme 3 phase 1C(Ward 17, Emalahleni, 735 h/h);<br><del>Cluster 2</del> water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 653 h/h)<br><del>Cluster 1</del> Water backlog Gubenxe, magongoeshoek, polar park water supply(ward1,2 Sakhisizwe: 1390 h/h) | Refer to SDI 1.1 - 1.7 for actual achievement  |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 3                    | <del>Cluster 4</del> Gasini A Water supply(ward 10 Intsika Yethu 444 49 h/h);<br><del>Cluster 6</del> Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)<br><del>Cluster 6</del> Lokeshini phase 3 water supply(Ward 13, Engcobo 220- h/h);<br>(Hewu RA 60 phase hh136), <del>cluster 8</del> emqonci village reticulation 22hh.  | Refer to SDI 1.1 - 1.7 for actual achievement  |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 4                    | Lokeshini village water supply phase 2 (ward 13, Engcobo, 306 189h/h);<br>Clarkebury water supply (ward 16, Engcobo, 220 h/h); <del>Cluster 6</del> -water supply sudwana water supply (ward 13, Engcobo, 142 201 hh); <del>Cluster 6</del> - Lalini Nkwenkwezi water supply (Ward 12, Engcobo 236 h/h), <del>Cluster 6</del> - Lokshini phase 3 water supply (Ward 13, Engcobo 112 h/h), <del>Cluster 6</del> - Mntuntoni B 145hh, Bhodini Phase 2 water supply.....h/h)   | Refer to SDI 1.1 - 1.7 for actual achievement  |           |
|               |                       |              |          |     |  | SDI 1.1.       |                             |          | 4 2023 947 households served with Quality basic water supply by 30 June 2022 | Qtr. 1                    | <del>Cluster 2</del> Qqebanya water supply(ward 6, Emalahleni, 750h/h);   | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates |           |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target  | Planned Quarterly Targets                                    | Performance Reporting Revised Actual Performance   | Evidence   | Custodian |  |  |  |  |  |
|---------------|-----------------------|--------------|----------|-----|------------------------|----------------|-----------------------------|----------|--|--|--|--|-----------|--|--|--|--|--|
|               |                       |              |          |     |                        | SDI 1.2        |                             |          |  | Qtr. 2   | Cluster 4 Mishabe water supply(ward 10, Intsika Yethu, 36 h/h);  |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Mid-Year   | 1. Cluster 2 Gqeberya water supply (ward 6, Emalahleni, 750h/h);<br>2. Cluster 4 Mtsabhe water supply (ward 10, Intsika Yethu, 36 h/h);  |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Qtr. 3   | Cluster 4 Gasini A Water supply(ward 10 Intsika Yethu 444 49 h/h);   |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Qtr. 4   | Lokstini village water supply phase 2 (ward 13, Engcobo, 306 112h/h);  |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Qtr. 1   | Cluster 4 Ncora Flats Kwa Mazola Matatleni water supply (ward 17, Intsika Yethu 931 h/h).  |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        | SDI 1.3        |                             |          | 1 602 1451 households served with Quality basic water supply by 30 June 2022 | Qtr. 2   | Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);   | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Mid-Year   | 1. Cluster 4 Ncora Flats Kwa Mazola Matatleni water supply(ward 17, Intsika Yethu 931 h/h);<br>2. Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Qtr. 3   | Cluster 6 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 294 h/h)   |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Qtr. 4   | Clarkebury water supply (ward 16, Engcobo, 329 161 h/h); Cluster 6 Lalini Nkwenkwezi water supply (Ward 12, Engcobo 161 h/h);  |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | Qtr. 1   | Gubenza village internal water supply (ward 20, Engcobo, 454 h/h   |  |           |  |  |  |  |  |
|               |                       |              |          |     |                        |                |                             |          |  | 889 935 households served with Quality basic water supply by |  |  | Qtr. 1    | Gubenza village internal water supply (ward 20, Engcobo, 454 h/h | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical |  |  |  |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target | Planned Quarterly Targets | Performance Reporting Revised Actual Performance  | Evidence   | Custodian  |
|---------------|-----------------------|--------------|----------|-----|------------------------|----------------|-----------------------------|----------|-----------------------------|---------------------------|---|--|--|
|               |                       |              |          |     |                        | SDI 1.4        |                             |          | 30 June 2021                | Qtr. 2                    | Kumbeka village water supply (ward 20, Engcobo, <del>73</del> 138 h/h);   | Certificates, GIS coordinates  |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           |   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Mid-Year                  | 1. Gubenza village internal water supply (ward 20, Engcobo, 454 h/h;<br>2. Kumbeka village water supply(ward 20, Engcobo, <del>73</del> 138 h/h); |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           |   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 3                    | <del>Cluster-6</del> -Lokshini phase 3 water supply (Ward 13, Engcobo <del>220</del> 142 h/h)   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 4                    | <del>Cluster-6</del> water supply sudwana water supply (ward 13, Engcobo, <del>442</del> 201 hh)  |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 1                    | N/A   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 2                    | <del>Cluster-2</del> -Luthuthu water supply. (Ward 2, Emaahleni 170 h/h;  |  | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates |
|               |                       |              |          |     |                        |                |                             |          |                             | Mid-Year                  | <del>Cluster-2</del> -Luthuthu water supply.(Ward 2, Emaahleni <del>470</del> 247 h/h;  |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 3                    | (Hewu RA 60 phase hh136), <del>Cluster-8</del> -emqonci village reticulation 22hh.  |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 4                    | <del>Cluster-6</del> -Mntontloni B 145hh, Bhodini Phase 2 water supply 192,h/h)   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 1                    | N/A   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             | Qtr. 2                    | <del>Cluster-2</del> -water backlog scheme 3 phase 1C (Ward 17, Emaahleni, 735 h/h);  |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           |   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           |   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           |   |  |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           |   |  |  |
|               |                       |              |          |     |                        | SDI 1.5        |                             |          |                             |                           | households served with Quality basic water supply by 30 June 2022   | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates |  |
|               |                       |              |          |     |                        |                |                             |          |                             |                           | <del>736</del> 757  |  |  |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline  | Revised SDBIP Annual Target  | Planned Quarterly Targets | Performance Reporting Revised Actual Performance   | Evidence   | Custodian                                    |
|---------------|-----------------------|--------------|----------|-----|---|----------------|-----------------------------|---|--|---------------------------|--|--|--|
|               |                       |              |          |     |   |                |                             |   |  | Mid-Year                  | <del>Cluster 2</del> water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);   |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 3                    | <del>Cluster 8</del> emqonci village reticulation 22h.   |  |  |
|               |                       |              |          |     |   | SDI 1.6        |                             |   | <del>643</del> 501 households served with quality basic water supply by 30 June 2022 | Qtr. 1                    | N/A  |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 2                    | <del>Cluster 2</del> water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h)   | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates |  |
|               |                       |              |          |     |   |                |                             |   |  | Mid-Year                  | <del>Cluster 2</del> water backlog scheme 3: Phase 1D (Ward 20, Emalahleni <del>643</del> 501 h/h)   |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 3                    | N/A  |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 4                    | N/A  |  |  |
|               |                       |              |          |     |   | SDI 1.7        |                             |   | 1 390 households served with quality basic water supply by 30 June 2022              | Qtr. 1                    | N/A  | Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 2                    | <del>Cluster 1</del> Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhsizwe: 1390 h/h)   |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Mid-Year                  | <del>Cluster 1</del> Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhsizwe: 1390 h/h)   |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 3                    | N/A  |  |  |
|               |                       |              |          |     |   |                |                             |   |  | Qtr. 4                    | N/A  |  |  |
| PMU           |                       |              |          |     | Number of Water reticulation projects completed   | SDI - 2        |                             | <del>64</del> Water reticulation-projects completed | 16 19 Water reticulation projects completed by 30 June 2022                          | Qtr. 1                    | <del>Cluster 2</del> Gqebanya water supply(ward 6, Emalahleni, 750h/h); <del>Cluster 4</del> Ncora Flats Kwa Mazola Matateni water supply (ward 17, Intsika Yetshu 931 h/h), Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h) | Refer to SDI 2.1 - 2.7 for actual achievement  | Director: Engineering and Technical Services |
|               |                       |              |          |     | This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows:<br>1. Place an advert to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water |                |                             |   |  |                           |  |  |  |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target                              | Planned Quarterly Targets | Revised Actual Performance  | Evidence  | Custodian |
|---------------|-----------------------|--------------|----------|-----|--|----------------|-----------------------------|----------|--|---------------------------|---|---|-----------|
|               |                       |              |          |     | 2. Completion and maintenance of the project by the Service Authority Unit to operate and maintain the project.<br><br>2. Method of calculation = Sum (the number of water reticulation projects completed for the year.<br>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate   |                |                             |          |  | Qtr. 2                    | <del>Cluster-4</del> Mshabe water supply(ward 10, Intsika Yethu, 36 h/h);<br><del>Cluster-6</del> Lixeni Incityana/ kumbeko village water supply (ward 20 Engcobo, 64 h/h);<br>Kumbeko village water supply (ward 20, Engcobo, 73 h/h);<br><del>Cluster-2</del> Lututhu water supply (Ward 2, Emalahleni 170 h/h;<br><del>Cluster-2</del> water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);<br><del>Cluster-2</del> water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 553 h/h)<br><del>Cluster-4</del> Water backlog Gubenxe, magongoeshoek, polar park water supply (ward1,2 Sakhisizwe: 1390 h/h) | Refer to SDI 2.1 - 2.7 for actual achievement                                       |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 3                    | <del>Cluster-4</del> Gasini A Water supply (ward 10 Intsika Yethu 111 49 h/h);<br><del>Cluster-6</del> Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)<br><del>Cluster-6</del> Lokshini phase 3 water supply (Ward 13, Engcobo 220 h/h);<br>(Hewu RA 60 phase hn136), <del>cluster-8</del> emgonci village reticulation 22nh.  | Refer to SDI 2.1 - 2.7 for actual achievement                                       |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 4                    | Lokshini village water supply phase 2 (ward 13, Engcobo, <del>306</del> 188h/h);<br>Clarkebury water supply (ward 16, Engcobo, <del>220</del> -161 hh); Cluster 6 water supply sudwana water supply (ward 13, Engcobo, <del>442</del> 201 hh); <del>Cluster-6</del> Lalini Nkwenkwezi water supply (Ward 12, Engcobo 236 h/h) , <del>Cluster-6</del> Lokshini phase 3 water supply (Ward 13, Engcobo 112 h/h), <del>Cluster-6</del> Mntuntloni B 145hh, Bhodini Phase 2 water supply 192 h/h),  | Refer to SDI 2.1 - 2.7 for actual achievement                                       |           |
|               |                       |              |          |     | The following network projects will be constructed:<br>1. Gqebanya water supply(ward 6, Emalahleni, 750h/h)<br>2. <del>Cluster-4</del> Mshabe water supply(ward 10, Intsika Yethu, 36 h/h) water pipelines and stand taps<br>3. <del>Cluster-4</del> Gasini A Water supply (ward 10 Intsika Yethu 111h/h) water pipelines and stand taps<br>4. Lokshini village water supply phase 2 (ward 13, Engcobo, 306h/h) water pipelines, stand taps, reservoirs. | SDI 2.1        |                             |          | 04 Water reticulation projects completed by 30 June 2021 | Qtr. 1                    | <del>Cluster-2</del> Gqebanya water supply(ward 6, Emalahleni, 750h/h);   | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers |           |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target  | Planned Quarterly Targets                                       | Reported Actual Performance   | Evidence   | Custodian |
|---------------|-----------------------|--------------|----------|-----|--|----------------|-----------------------------|----------|--|---|---|--|-----------|
|               |                       |              |          |     | The following network projects will be constructed:<br>1. <del>Cluster-4</del> Ncora Flats Kwa Mazola Matatzeni water supply (ward 17, Intsika Yethu 931 h/h) water pipelines, stand taps, reservoirs.<br>2. <del>Cluster-6</del> Lixeni /ncityana/ kumbeki village water supply (ward 20 Engcobo, 64 h/h) water pipelines, stand taps, reservoirs.<br>3. <del>Cluster-6</del> Lalani Nkwenkwezi water supply ( ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs<br>4. Clarkebury water supply(ward 16, Engcobo, 220 h/h) pumps, package plant, water pipelines, tanks, stand taps | SDI 2.2        |                             |          | <div>04 05 Water reticulation projects completed by 30 June 2022</div> | <div>Qtr. 1<br/>Qtr. 2<br/>Qtr. 3<br/>Qtr. 4<br/>Mid-Year</div> | <div>Cluster-4 Ncora Flats Kwa Mazola Matatzeni water supply (ward 17, Intsika Yethu 931 h/h),<br/>Cluster-6 Lixeni /ncityana/ kumbeki village water supply(ward 20 Engcobo, 64 h/h);<br/>Cluster-4 Ncora Flats Kwa Mazola Matatzeni water supply(ward 17, Intsika Yethu 931 h/h);<br/>Cluster-6 Lixeni /ncityana/ kumbeki village water supply(ward 20 Engcobo, 64 h/h);<br/>Cluster-6 Lalini Nkwenkwezi water supply (Ward 12, Engcobo 387,294 h/h)<br/>Clarkebury water supply (ward 16, Engcobo, 220 161 h/h); Cluster-6 Lalini Nkwenkwezi water supply (Ward 12, Engcobo 161 h/h),</div> | <div>Practical and Completion Certificate, Site/technical Meetings, Attendance Registers</div> |           |
|               |                       |              |          |     | The following network projects will be constructed:<br>1. Gubenza village internal water supply (ward 20, Engcobo, 454 h/h water pipelines, stand taps, reservoirs,<br>2. Kumbeki village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs,<br>3. <del>Cluster-6</del> Lokshini phase 3 water supply (Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs,<br>4. <del>Cluster-6</del> water supply sudwana water supply (ward 13, Engcobo, 142 h/h) water pipelines, stand taps, reservoirs,  | SDI 2.3        |                             |          | <div>04 05 Water reticulation projects completed by 30 June 2022</div> | <div>Qtr. 1<br/>Qtr. 2</div>                                    | <div>Gubenza village internal water supply (ward 20, Engcobo, 454 h/h<br/>Kumbeki village water supply (ward 20, Engcobo, 73 138h/h);</div>   | <div>Practical and Completion Certificate, Site/technical Meetings, Attendance Registers</div> |           |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target                              | Planned Quarterly Targets | Performance Reporting Revised Actual Performance   | Evidence  | Custodian |
|---------------|-----------------------|--------------|----------|-----|--|----------------|-----------------------------|----------|--|---------------------------|--|---|-----------|
|               |                       |              |          |     |  |                |                             |          |  | Mid-Year                  | 1. Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h<br>2. Kumbeka village water supply(ward 20, Engcobo, 73 138h/h); |   |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 3                    | Cluster-6- Lokshini phase 3 water supply(Ward 13, Engcobo 220 142 h/h)   |   |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 4                    | Cluster-6-water supply sudwana water supply(ward 13, Engcobo, 442 201 hh)  |   |           |
|               |                       |              |          |     | 1 Cluster-2- Luthuthu water supply, (Ward 2, Emalahleni 170 h/h; water generator room water pipelines, stand taps, repair existing reservoirs, | SDI 2.4        |                             |          | 43 Water reticulation projects completed by 30 June 2022 | Qtr. 1                    | N/A  |   |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 2                    | Cluster-2- Luthuthu water supply,(Ward 2, Emalahleni 470 247h/h,   | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers |           |
|               |                       |              |          |     |  |                |                             |          |  | Mid-Year                  | Cluster-2- Luthuthu water supply,(Ward 2, Emalahleni 470 247 h/h;  |   |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 3                    | (Hewu RA 60 phase hh136), Cluster-8- emqonci village reticulation 22hh.  |   |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 4                    | Cluster-6-Mintonloni B 145hh, Bhodini Phase 2 water supply 192h/h)   |   |           |
|               |                       |              |          |     | 1. Cluster-2- water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h); water pipelines, stand taps, reservoir booster pumpstations      | SDI 2.5        |                             |          | 42 Water reticulation projects completed by 30 June 2022 | Qtr. 1                    | N/A  |   |           |
|               |                       |              |          |     |  |                |                             |          |  | Qtr. 2                    | Cluster-2-water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);  | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers |           |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline                                | Revised SDBIP Annual Target                                | Planned Quarterly Targets | Revised Actual Performance   | Evidence  | Custodian                                    |
|---------------|-----------------------|--------------|----------|-----|--|----------------|-----------------------------|---|--|---------------------------|--|---|--|
|               |                       |              |          |     |  |                |                             |   |  | Mid-Year                  | Cluster-2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 3                    | Cluster-8 emqonci village reticulation 22h.  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 4                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 1                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 2                    | Cluster-2 water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 501 h/h)   | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers |  |
|               |                       |              |          |     | 1 Cluster-2 water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 553 h/h)water pipelines, stand taps, reservoirs,   | SDI 2.6        |                             |   | 1 Water reticulation projects completed by 30 June 2022    | Mid-Year                  | Cluster-2 water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 501 h/h)   |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 3                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 4                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 1                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 2                    | Cluster-1 Water backlog Gubenxe, magongoeshoek, polar park water supply (ward 1,2 Sakhisizwe: 1390 h/h)water pipelines, stand taps, reservoirs, filtration plant | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers |  |
|               |                       |              |          |     | Cluster-1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe: 1390 h/h)water pipelines, stand taps, reservoirs, filtration plant  | SDI 2.7        |                             |   | 01 Water reticulation projects completed by 30 June 2022   | Mid-Year                  | Cluster-1 Water backlog Gubenxe, magongoeshoek, polar park water supply (ward 1,2 Sakhisizwe; 1390 h/h)  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 3                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 4                    | N/A  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 1                    | Cluster-6 water backlog Kumbeki/ Hlophakazi, Cluster-1 water backlog MhangangaMagwala B  | Refer to SDI 3.1 - 3.2 for actual achievement                                       |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 2                    |  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 3                    |  |   |  |
|               |                       |              |          |     |  |                |                             |   |  | Qtr. 4                    | Cluster-4 water backlog supply Ngxumza to east, Cluster-4 water-backlog-supply-Sikhungwini-to-Ngxumza  | Refer to SDI 3.1 - 3.2 for actual achievement                                       |  |
| PMU           |                       |              |          |     | Number of Bulk water supply projects completed   | SDI - 3        |                             | 24 Bulk Water supply projects completed | 04 03 Bulk water supply projects completed by 30 June 2022 |                           |  |   | Director: Engineering and Technical Services |
|               |                       |              |          |     | The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.<br>2. Method of calculation = Sum (the number of bulk |                |                             |   |  |                           |  |   |  |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target   | Planned Quarterly Targets   | Performance Reporting Revised Actual Performance | Evidence  | Custodian                                    |
|---------------|-----------------------|--------------|----------|-----|---|----------------|-----------------------------|--|---|---|--|---|--|
|               |                       |              |          |     | water projects per quarter X 4 = Total of bulk projects completed for the year.<br>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate | SDI 3.1        |                             |  | 02 Bulk water supply projects completed by 30 June 2022                   | Qtr. 1<br>Cluster 6 water backlog Kumbekel/ Hiophkekazi.<br>Qtr. 2<br>N/A<br>Mid-Year<br>Cluster 6 water backlog Kumbekel/ Hiophkekazi. |  | Practical completion Certificate, Site/Technical Meetings, Attendance Registers     |  |
|               |                       |              |          |     | SDI 3.2   |                |                             | 02 01 Bulk water supply projects completed by 30 June 2022 | Qtr. 1<br>Cluster 1 water backlog Mhlanga/Magwala B                       | Practical completion Certificate, Site/Technical Meetings, Attendance Registers   |  |   |  |
|               |                       |              |          |     |   |                |                             |  | Qtr. 2<br>N/A<br>Mid-Year<br>Cluster 1 water backlog Mhlanga/Magwala B    |   |  |   |  |
|               |                       |              |          |     |   |                |                             |  | Qtr. 3<br>N/A<br>Qtr. 4<br>Cluster 4 water backlog supply Nxumza to east. |   |  |   |  |
|               |                       |              |          |     |   |                |                             |  |   | Qtr. 1<br>Middelburg wtw<br>Qtr. 2<br>N/A<br>Mid-Year<br>Middelburg wtw<br>Qtr. 3<br>N/A  |  | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers | Director: Engineering and Technical Services |

| Priority Area | Measurable Objectives | 5 YR Outcome    | Strategy | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target  | Planned Quarterly Targets                        | Proposed Monitoring Revised Actual Performance  | Evidence  | Custodian                                    |
|---------------|-----------------------|-----------------|----------|--|---|----------------|-----------------------------|--|--|--|---|---|--|
|               |                       |                 |          |  | treatment works projects completed for the year.<br>3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate  |                |                             |  |  | Qtr. 4   | Moderno Tsomo ww  | Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers |  |
| PMU           |                       | Safe Sanitation |          | Number of households served with safe basic sanitation | Construction of VIP toilets that serves rural communities with basic sanitation<br>The process for the serving households with basic sanitation will be as follows:<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion<br>4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter  | SDI - 6        | 37 545 519,00               | 14635 Households served with safe basic sanitation | 2 270 households served with safe basic sanitation by 30 June 2022 | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4             | N/A<br>N/A<br>N/A<br>2 270 households served with safe basic sanitation                   | N/A<br>N/A<br>N/A<br>Refer to SDI 6.1 - 6.4 for actual achievement                  | Director: Engineering and Technical Services |
|               |                       |                 |          |  | 2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year.<br>3. Source documents = Happy letters, sanitation registers  | SDI 6.1        |                             |  | 664 Households served with safe basic sanitation by 30 June 2022   | Qtr. 1<br>Qtr. 2<br>Mid-Year<br>Qtr. 3<br>Qtr. 4 | N/A<br>N/A<br>N/A<br>N/A<br>Rural Sanitation backlog Emalahleni, 664 h/h                  | Happy Letters and Sanitation Register   |  |
|               |                       |                 |          |  |   | SDI 6.2        |                             |  | 588 Households served with safe basic sanitation by 30 June 2022   | Qtr. 1<br>Qtr. 2<br>Mid-Year<br>Qtr. 3<br>Qtr. 4 | N/A<br>N/A<br>N/A<br>N/A<br>Intsika Yetlhu Sanitation ward 1, 14,15 & 18 Phase 2 - 588h/h | Happy Letters and Sanitation Register   |  |
|               |                       |                 |          |  |   | SDI 6.3        |                             |  | 664 Households served with safe basic sanitation by 30 June 2022   | Qtr. 1<br>Qtr. 2<br>Mid-Year<br>Qtr. 3<br>Qtr. 4 | N/A<br>N/A<br>N/A<br>N/A<br>Rural Sanitation Backlog Sakhisizwe - 664 h/h                 | Happy Letters and Sanitation Register   |  |
|               |                       |                 |          |  |   | SDI 6.4        |                             |  | 354 Households served with safe basic sanitation by 30 June 2022   | Qtr. 1<br>Qtr. 2<br>Mid-Year<br>Qtr. 3<br>Qtr. 4 | N/A<br>N/A<br>N/A<br>N/A<br>Emalahleni Rural sanitation - 354 h/h                         | Happy Letters and Sanitation Register   |  |
| PMU           |                       |                 |          | Number of Waste Water Treatment works completed        | Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks.<br>The process for the construction of waste water treatment works projects will be as follows<br>1. Place an tender to appointment a contractor<br>2. Commencement of the construction<br>3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project | SDI - 7        | 49 366 000,00               | 02 Waste Water Treatment works completed           | 66 01 Waste Water Treatment Works Completed by 30 June 2022        | Qtr. 1<br>Qtr. 2                                 | N/A<br>01 Waste Water Treatment Works Completed (Tsomo ww)                                | Practical Completion Certificate, Site/Technical Meetings, Attendance Registers     | Director: Engineering and Technical Services |

| Priority Area              | Measurable Objectives  | 5 YR Outcome              | Strategy  | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation   | Baseline                                   | Revised SDBIP Annual Target                                 | Planned Quarterly Targets  | Autonomous Reporting<br>Revised Actual Performance   | Evidence   | Custodian                                    |
|----------------------------|--|---------------------------|---|--|---|----------------|---|--|---|--|--|--|--|
|                            |  |                           |   |  | 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year.<br>3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers   |                |   |  |   | Mid-Year<br>01 Waste Water Treatment Works Completed (Tsomo wtv) |  |  |  |
|                            |  |                           |   |  |   | Qtr. 3         | N/A   |  |   |  |  |  |  |
|                            |  |                           |   |  |   | Qtr. 4         | <del>2.Waste Water Treatment Works- Completed (Tsomo wtv) and Engachho wtv)</del> |  |   |  | Practical Completion Certificate, Site/Technical Meetings, Attendance Registers  |  |  |
| WSA                        | To ensure universal coverage of water and sanitation by 2022 | Sustained Water Resources | Implementation of Water Conservation and Demand Management Strategy | % reduction of Water losses                    | The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of distribution losses. The target is now to reduce the losses by 10% per each year. The process for the reduction of Water losses will be as follows:<br>a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume<br>b) Identify losses caused by errors in meters by reading meters or installing loggers, system leaks through monitoring night flows and unauthorised consumption.<br>c) Currently the institution is at 68.2% of water loss and therefore the plan is to reduce that water loss by 10%<br>2. Method of calculation = 10% of 68.2%(Water loss from 2019/2020 report) formula: = % reduced water loss/% of total water loss from 2019/2020 report<br>3. Source documents = Water loss from 2019/2020 report, Water loss Management report, Completion certificate | SDI - 9        | OPEX  | Nil  | 10% reduction of Water losses by 30 June 2022               | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Mid-Year                           | Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS<br>Meter replacement or calibration implemented. Comparison of billing information with GIS<br>Meter replacement or calibration implemented. Comparison of billing information with GIS<br>1. Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS<br>2. Meter replacement or calibration implemented. Comparison of billing information with GIS | Q1 - Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS.<br>Q1-Q4 Report on the comparison of billing information and GIS<br>Q1-Q4 Report on the comparison of billing information and GIS<br>Q1 - Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS. | Director: Engineering and Technical Services |
| HUMAN SETTLEMENTS FUNCTION | To facilitate implementation of Human Settlements programmes | Sustainable Livelihoods   | Implementation of CHDM Integrated Human Settlement Sector Plan      | No of Human Settlements programmes implemented | Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive basis by setting Human Settlements delivery goals, identifying suitable land for Human Settlements development and planning, facilitating, initiating and co-ordinating Human Settlements development with in the municipal jurisdiction. The programme will be implemented in two process, the construction of Emergency and Human settlements houses.   | SDI - 13       | R3 700 000  | 02 Human Settlement programmes implemented | 01 Human Settlements programmes implemented by 30 June 2022 | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4                             | 02 Human Settlements programmes implemented<br>02 Human Settlements programmes implemented<br>02 Human Settlements programmes implemented<br>02 Human Settlements programmes implemented   | Refer to SDI 13.1 - 13.2 for actual achievement<br>Refer to SDI 13.1 - 13.2 for actual achievement<br>Refer to SDI 13.1 - 13.2 for actual achievement<br>Refer to SDI 13.1 - 13.2 for actual achievement   | Director :IPED                               |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI  | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline  | Revised SDBIP Annual Target  | Planned Quarterly Targets | Revised Actual Performance  | Evidence  | Custodian      |
|---------------|-----------------------|--------------|----------|--|--|----------------|-----------------------------|---|--|---------------------------|---|---|----------------|
|               |                       |              |          | Number of Emergency houses constructed in all 6 local municipality | CHDM is the Developer for Eastern Cape Department of Human Settlements for the Emergency housing programme. The funder of the programme is the ECDHS and the method of funding is value created on site (work done before department release payment). CHDM and ECDHS enters into Service Level Agreement for the implementation of the programme. The programme seeks to assist the disaster affected beneficiaries provided with temporal shelters by replacement of temporary shelters with permanent structures. The programme will be implemented through the construction of emergency houses for six local municipalities. The construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed emergency houses.     | SDI - 13.1     | R3 000 000                  | 19 emergency houses completed   | <del>20 Emergency houses- constructed in all 6-local municipality, 30-June-2022</del>        | Qtr. 1                    | Appointment of an engineer for the certification of houses facilitated  | Q1=Appointment letter - Engineer  | Director :IPED |
|               |                       |              |          |  |  |                |                             |   |  | Qtr. 2                    | Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house)  | Q2=Quarterly report on the Certification of slabs and wall plates by the engineers.                                     |                |
|               |                       |              |          |  |  |                |                             |   |  | Mid-Year                  | 1. Appointment of an engineer for the certification of houses facilitated<br>2. Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house)                  | Q1=Appointment letter - Engineer<br>Q2=Quarterly report on the Certification of slabs and wall plates by the engineers. |                |
|               |                       |              |          |  |  |                |                             |   |  | Qtr. 3                    | <del>Construction of 20 roof structures (Stage 3 of a house)</del>  | <del>Q3=quarterly reports on the roofing structure</del>  |                |
|               |                       |              |          |  |  |                |                             |   |  | Qtr. 4                    | <del>20 Emergency houses completed in all 6 local municipality</del>  | <del>Q4= Quarterly report on the completion of the houses</del>   |                |
|               |                       |              |          | Number of destitute houses constructed in all 6 local municipality | The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category. 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of contractors. 4. Start the construction of destitute beneficiary houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses. | SDI - 13.2     | 2 000 000                   | 32 houses for destitute beneficiaries constructed in all 6 municipalities | 6 houses for destitute beneficiaries constructed in all 6 local municipality by 30 June 2022 | Qtr. 1                    | Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LMs.  | Q1= Quarterly report & Memo to LMs  | Director :IPED |
|               |                       |              |          |  |  |                |                             |   |  | Qtr. 2                    | Facilitate appointment of an engineer for the certification of houses. Beneficiary Verification.  | Q2=Quarterly report on the Verification process. Appointment processes  |                |
|               |                       |              |          |  |  |                |                             |   |  | Mid-Year                  | Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LMs and; an engineer for the certification of houses. Beneficiary Verification. | Q1= Quarterly report & Memo to LMs;<br>Q2=Quarterly report on the Verification process, Appointment processes           |                |





| Priority Area                | Measurable Objectives   | 5 YR Outcome                 | Strategy   | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target  | Planned Quarterly Targets            | Revised Actual Performance   | Evidence   | Custodian                               |
|------------------------------|---|------------------------------|--|--|---|----------------|-----------------------------|--|--|--------------------------------------|--|--|---|
|                              |   |                              |  |  |   |                |                             |  |  | Qtr. 4                               | 100% Wastewater quality compliance in accordance with Regulations 891 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance  |  |   |
|                              |   |                              | Monitor compliance of drinking water quality with SANS 241             | % of Drinking Water Compliance to SANS 241   | To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use.<br>Further more , a sample point is source of drinking water were a sample will be taken from e.g. Tap/Treatment plants/reservoir ). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to CHDM Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health | SDI - 15       | R570 158                    | 98% of Drinking Water Complied to SANS 241   | 100% of Drinking Water Compliance in line with SANS 241 monitored by 30 June 2022                                  | Qtr. 1<br>Qtr. 2<br>Mid-Year         | 100% of Drinking Water Compliance to SANS 241 monitored<br>100% of Drinking Water Compliance to SANS 241 monitored<br>100% of Drinking Water Compliance to SANS 241 monitored  | Quarterly Report on drinking water compliance to SANS (Drinking Water sample results, Sample points data base)   | Director: Health and Community Services |
|                              |   |                              |  |  |   |                |                             |  |  | Qtr. 3<br>Qtr. 4                     | 100% of Drinking Water Compliance to SANS 241 monitored<br>100% of Drinking Water Compliance to SANS 241 monitored   |  |   |
|                              |   |                              |  |  |   |                |                             |  |  | Qtr. 1                               | 100% of Drinking Water Compliance to SANS 241 monitored  | Refer to SDI 17.1.1 - 17.1.3 for actual achievement  | Director: Health and Community Services |
| Disaster and Fire Management | To ensure effects of disaster and fire are prevented or minimised | Reduced Disaster & fire risk | Implementation of Disaster Management and District Fire Services Plans | Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP | Disaster Risk Management is an to integrated, multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality<br><br>District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.   | SDI-17         | OPEX                        | 01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP | 01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021 | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4 | 01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP<br>01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP<br>01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP<br>01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP | Refer to SDI 17.1.1 - 17.1.3 for actual achievement<br>Refer to SDI 17.1.1 - 17.1.3 for actual achievement<br>Refer to SDI 17.1.1 - 17.1.3 for actual achievement<br>Refer to SDI 17.1.1 - 17.1.3 for actual achievement | Director: Health and Community Services |
|                              |   |                              |  | Number of Disaster Risk Management Programmes implemented as per DMP                                   | Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality.<br>Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. Its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented   | SDI-17.1       | OPEX                        | 1 Disaster Risk Management Programmes implemented as per DMP                                       | 01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021                                      | Qtr. 1                               | 01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3.Facilitate engagement with South African Weather Services & Signing of MOU)  | Refer to SDI 17.1.1 - 17.1.3 for actual achievement  | Director: Health and Community Services |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target   | Planned Quarterly Targets  | Performance Summary Revised Actual Performance  | Evidence                                | Custodian |
|---------------|-----------------------|--------------|----------|--|---|----------------|-----------------------------|----------|---|--|---|---|-----------|
|               |                       |              |          |  | through three activities namely:<br>1. Disaster management incidents<br>2. Disaster Stricken Households assisted<br>3. Disaster Management Early Warning System   |                |                             |          |   | Qtr. 2<br>01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Facilitate transfer of Funds )                                       | Refer to SDI 17.1.1 - 17.1.3 for actual achievement                                     |   |           |
|               |                       |              |          |  |   |                |                             |          |   | Qtr. 3<br>01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System ) | Refer to SDI 17.1.1 - 17.1.3 for actual achievement                                     |   |           |
|               |                       |              |          |  |   |                |                             |          |   | Qtr. 4<br>01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System ) | Refer to SDI 17.1.1 - 17.1.3 for actual achievement                                     |   |           |
|               |                       |              |          | % Response to disaster management incidents reported                         | Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows:<br>1. CHDM call centre receives calls communities members affected by the disaster incident and the centre will record the incident on the occurrence book.<br>2. Disaster official will then respond to the incident and generate an incident report.<br>3. Then the Disaster officials will record the incident on the occurrence book to Close up the incident<br>4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report. | SDI-17.1.1     | OPEX                        |          | 100% response to disaster management incidents reported by 30 June 2021                       | Qtr. 1<br>100% response to disaster management incidents reported  | Incident report   | Director: Health and Community Services |           |
|               |                       |              |          |  |   |                |                             |          |   | Qtr. 2<br>100% response to disaster management incidents reported  |   |   |           |
|               |                       |              |          |  |   |                |                             |          |   | Mid-Year<br>100% response to disaster management incidents reported  |   |   |           |
|               |                       |              |          |  |   |                |                             |          |   | Qtr. 3<br>100% response to disaster management incidents reported  |   |   |           |
|               |                       |              |          |  |   |                |                             |          |   | Qtr. 4<br>100% response to disaster management incidents reported  |   |   |           |
|               |                       |              |          | % of Disaster stricken Households assisted with relief and recovery material | Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is compiled to assess the impact and type of relief to be provided.<br><br>The process for assisting Disaster stricken Households with relief and recovery material will be as follows:<br>1. Disaster officials will quantify the amount of relief material to be provided to the beneficiaries affected as per the Assessment report based on the beneficiary list.<br>2. The Disaster Management unit will send a request for                                | SDI-17.1.2     | R1 900 000                  |          | 100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2021 | Qtr. 1<br>100% Disaster Stricken Households assisted   | Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List | Director: Health and Community Services |           |
|               |                       |              |          |  |   |                |                             |          |   | Qtr. 2<br>100% Disaster Stricken Households assisted   |   |   |           |
|               |                       |              |          |  |   |                |                             |          |   | Mid-Year<br>100% Disaster Stricken Households assisted   |   |   |           |

| Priority Area  | Measurable Objectives  | 5 YR Outcome                              | Strategy                 | KPI  | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline                         | Revised SDBIP Annual Target   | Planned Quarterly Targets  | Revised Actual Performance  | Evidence   | Custodian                               |
|--|--|---|--------------------------|--|--|----------------|-----------------------------|----------------------------------|---|--|---|--|---|
|  |  |   |                          |  | quotation of relief material to SCM<br>3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries.<br>2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material   |                |                             |                                  |   | Qtr. 3<br>100 % Disaster Stricken Households assisted<br>Qtr. 4<br>100 % Disaster Stricken Households assisted   |   |  |   |
|  |  |   |                          | Number of Disaster Management Early Warning Systems installed  | A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management Early Warning Systems will be as follows:<br>1. The signing of Memorandum Of Agreement with South African Weather Services (SAWS ) and Chris Hani District Municipality (CHDM)<br>2. Transfer of funds by CHDM to SAWS<br>3. Installation of Early Warning Systems<br>4. Weather Forecast Reports<br>2. Method of calculation = Installation of 1 Early Warning System<br>3. Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Forecast Reports                | SDI-17.1.3     | R600 000                    |                                  | 01 Disaster Management Early Warning System installed by 30 June 2021   | Qtr. 1<br>1. Facilitate engagement with South African Weather Services<br>2. Signing of MOU<br>Qtr. 2<br>Facilitate transfer of Funds<br>Mid-Year<br>1. Facilitate engagement with South African Weather Services<br>2. Signing of MOU<br>3. Facilitate transfer of Funds  | Q1 =Attendance register, Resolution Register & Signed MOU<br>Q2= Proof of payment   | Director: Health and Community Services  |   |
|  |  |   |                          |  |  |                |                             |                                  |   | Qtr. 3<br>Implementation of MOU for Disaster Management Early Warning System<br>Qtr. 4<br>Implementation of MOU for Disaster Management Early Warning System   | Q3 & Q4 = Implementation reports on Disaster Management Early Warning System<br>Q3 & Q4 = Implementation reports on Disaster Management Early Warning System<br>Q4 = Implementation reports on Disaster Management Early Warning System & Close out report. |  |   |
| KPA 3: LOCAL ECONOMIC DEVELOPMENT  |  |   |                          |  |  |                |                             |                                  |   |  |   |  |   |
| BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion. |  |   |                          |  |  |                |                             |                                  |   |  |   |  |   |
| Priority Area  | Measurable Objectives  | Outcome                                   | Strategy                 | KPI  | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline                         | Annual Target   | Planned Quarterly Targets  | Weight: 20%   | Evidence   | Custodian                               |
| TOWN PLANNING  | To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030 | Transformed spaces and inclusive land use | Implementation of SPLUMA | Number of spatial planning programme implemented as per SPLUMA | Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. 2. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LM's submit applications for consideration by Tribunal 2. Coordinate | LED-1          | R500 000                    | 01 SPLUMA programmes implemented | 01 Spatial Planning programme implemented as per SPLUMA by 30 June 2022 | Qtr. 1<br>1 Tribunal Sitting per quarter facilitated to consider applications<br>Qtr. 2<br>1 Tribunal Sitting per quarter facilitated to consider applications<br>Mid-Year<br>2 Tribunal Sitting per quarter facilitated to consider applications<br>Qtr. 3<br>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 |

| Priority Area   | Measurable Objectives  | 5 YR Outcome              | Strategy                 | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation  | Baseline  | Revised SDBIP Annual Target   | Planned Quarterly Targets | Performance Reporting Revised Actual Performance                    | Evidence  | Custodian      |
|---|--|---------------------------|--------------------------|--|---|----------------|--|---|---|---------------------------|---|---|----------------|
| Agricultural Development - Poverty Alleviation  | To Contribute economic development and growth in the district as envisaged in the NDP 2030   | Improved regional economy | Implementation of CHREDS | Number of Agriculture programmes implemented   | Agriculture programmes that improve agricultural livelihood of our communities. (1. Poverty Alleviation Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4. Irrigation schemes programme(Including small Irrigation schemes).  | LED -3         | R5 150 000   | 04 Agriculture Programmes implemented   | 04 Agriculture Programmes implemented by 30 June 2022   | Qtr. 4                    | 1 Tribunal Sitting per quarter facilitated to consider applications | Refer to LED 3.1 - 3.4 for actual achievement<br><br>Refer to LED 3.1 - 3.4 for actual achievement<br><br>Refer to LED 3.1 - 3.4 for actual achievement | Director :JPED |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 1                    | 04 Agriculture Programmes implemented                               |   |                |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 2                    | 04 Agriculture Programmes implemented                               |   |                |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 3                    | 04 Agriculture Programmes implemented                               |   |                |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 4                    | 04 Agriculture Programmes implemented                               |   |                |
|   |  |                           |                          | Number of Poverty Alleviation Agricultural Programme Implemented as per Concept document | Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggyery projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in two Local municipalities through a concept document. The programme will be monitored on a quarterly basis. The process followed is as follows : 1. The request for support is received from the project beneficiaries 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided. | LED -3.1       | R100 000   | 01 Poverty Alleviation Agricultural Programme Implemented   | 01 Poverty Alleviation Agricultural Programme Implemented as per Concept document by 30 June 2022 | Qtr. 1                    | Implementation of Poverty Alleviation programme.                    | Monitoring tool, Quarterly report   | Director :JPED |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 2                    | Implementation of Poverty Alleviation programme.                    |   |                |
|   |  |                           |                          |  |   |                |  |   |   | Mid-Year                  | Implementation of Poverty Alleviation programme.                    |   |                |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 3                    | Implementation of Poverty Alleviation programme.                    |   |                |
|   |  |                           |                          |  |   |                |  |   |   | Qtr. 4                    | Implementation of Poverty Alleviation programme.                    |   |                |
| Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA | Livestock improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in 2 rural Local municipalities through the signing of an SLA with CHDA. The process followed is as follows : 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5. The quarterly progress reports are provided by CHDA. | LED -3.2                  | R500 000                 | 01 Livestock improvement programme implementation (inoculation)                          | 01 Livestock improvement programme implemented as per SLA with CHDA by 30 June 2022   | Qtr. 1         | Livestock development (Signing of SLA between CHDM & CHDA)   | Q1= SLA, Quarterly report on the implementation of the SLA  | Director :JPED  |                           |   |   |                |
|   |  |                           |                          |  |   | Qtr. 2         | Implementation of SLA's signed with CHDA   | Q2-Q4=Monitoring tool, Quarterly report   |   |                           |   |   |                |
|   |  |                           |                          |  |   | Mid-Year       | 1. Livestock development (Signing of SLA between CHDM & CHDA)<br>2. Implementation of SLA's signed with CHDA | Q1= SLA, Quarterly report on the implementation of the SLA; Q2-Q4=Monitoring tool, Quarterly report |   |                           |   |   |                |
|   |  |                           |                          |  |   | Qtr. 3         | Monitor the implementation of SLA's signed with CHDA   | Q2-Q4=Monitoring tool, Quarterly report   |   |                           |   |   |                |
|   |  |                           |                          |  |   | Qtr. 4         | Monitor the implementation of SLA's signed with CHDA   | Q2-Q4=Monitoring tool, Quarterly report   |   |                           |   |   |                |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI  | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target   | Planned Quarterly Targets  | Performance Reporting Revised Actual Performance | Evidence  | Custodian      |
|---------------|-----------------------|--------------|----------|--|--|----------------|-----------------------------|--|---|--|--|---|----------------|
|               |                       |              |          | Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC | Rural Agri Industries and Finance Initiative(RAFI). These programme is aimed at agro-processing from crop and livestock. The pilot programme will be through Cooperative Development Centre (CDC), the programme is conducted at conducted or implemented at Engcobo for production of white maize crops. The programme will be monitored on a quarterly basis. The process followed is as follows : 1. The SLA is entered into with the CDC; 2. Funds are transferred to CDC; 3. CDC implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. MOU is also in place between CDC, CHDA and CHDM specifically for RAFI rollout programme; 5. The parties undertake project monitoring on a monthly basis; 6. The quarterly progress reports are provided by CDC to CHDM. | LED -3.3       | R1 200 000                  | 01 Dry land cropping programme (RAFI) implemented                | 01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2022     | Qtr. 1<br><br>CDC)   | Dry Land (SLA of between CHDM & CDC)             | Q1= SLA, Quarterly  | Director :JPED |
|               |                       |              |          | Number of irrigation schemes programme implemented as per SLA with CHDA      | Irrigation Schemes is an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will implemented at Enoch Mgijima Local Municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis. The process followed is as follows : 1. The Annual SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5. The quarterly progress reports are provided by CHDA.  | LED -3.4       | R750 000                    | Irrigation schemes programme implemented (Ncora, Qamata, Shiloh) | 01 Irrigation schemes programme implemented (Shiloh) as per SLA with CHDA by 30 June 2022 | Qtr. 1<br><br>Irrigation Scheme ( Signing of SLA between CHDM & CHDA).   |  | Q1= SLA, Quarterly report   | Director :JPED |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 2<br><br>Handing over of inputs to beneficiaries  |  | Q2-Q4=Monitoring tool, Quarterly report   |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 3<br><br>Monitor the implementation of SLA's signed with CHDA   |  | Q2-Q4=Monitoring tool, Quarterly report   |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 4<br><br>Monitor the implementation of SLA's signed with CHDA   |  | Q2-Q4=Monitoring tool, Quarterly report   |                |
|               |                       |              |          |  |  |                |                             |  |   | Mid-Year<br><br>1. Irrigation Scheme ( Signing of SLA between CHDM & CHDA).<br>2. Implementation of SLA's signed with CHDA |  | Q1= SLA, Quarterly report; Q2-Q4=Monitoring tool, Quarterly report                    |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 2<br><br>Implementation of SLA's signed with CHDA   |  | Q2-Q4=Monitoring tool, Quarterly report   |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 3<br><br>Implementation of SLA's signed with CHDA & CDC monitored   |  | Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA           |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 4<br><br>Implementation of SLA's signed with CHDA & CDC monitored   |  | Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA           |                |
|               |                       |              |          |  |  |                |                             |  |   | Mid-Year<br><br>1. Dry Land (SLA of between CHDM & CDC)<br>2. Implementation of SLA's signed with CHDA & CDC               |  | Q1 - SLA; Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 2<br><br>Implementation of SLA's signed with CHDA & CDC   |  | Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA           |                |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 1<br><br>CDC)   |  | Q1= SLA, Quarterly  | Director :JPED |
| SMME SUPPORT  |                       |              |          | Number of SMME programmes Implemented  | SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-financial support in the form of capacity building and mentorship for enterprises) to enterprises throughout the district. The funds available are not enough for enterprise and Industrial support. The following process will be undertaken : 1. An SLA will be entered into with Chris Hani Development Agency for Partnership for funding of SMME programmes; 2. The beneficiaries will be identified and relevant inputs provided; 3. Quarterly progress reports on the handing over of inputs (where applicable) and continuously monitoring of performance of beneficiaries.  | LED-4          | R1 500 000                  | 1 SMME Programme implemented                                     | 01 SMME programme implemented by 30 June 2022   | Qtr. 1<br><br>Identification of beneficiaries; Signing of SLA between CHDM and CHDA  |  | Q1= report on the identification of beneficiaries; Signed SLA between CHDM and CHDA;  | Director :JPED |
|               |                       |              |          |  |  |                |                             |  |   | Qtr. 2<br><br>Handing over of inputs to beneficiaries  |  | Q2 - Quarterly Report on the handing over of inputs                                   |                |

| Priority Area              | Measurable Objectives | 5 YR Outcome              | Strategy                         | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline  | Revised SDBIP Annual Target  | Planned Quarterly Targets | Performance Reporting Revised Actual Performance  | Evidence  | Custodian                                    |
|----------------------------|-----------------------|---------------------------|----------------------------------|--|---|----------------|-----------------------------|---|--|---------------------------|---|---|--|
| LOCAL ECONOMIC DEVELOPMENT |                       |                           |                                  | % of budget spent on local businesses as per Preferential Procurement regulation monitored | Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent; 2. The report is submitted by SCM to IPED for analyse; 3. Once analysed, IPED submits the report to the Council.  | LED-5          | OPEX                        | 30% of budget spent on local businesses as per preferential procurement | 30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2022 | Mid-Year                  | 1. Identification of beneficiaries; Signing of SLA between CHDM and CHDA<br>2. Handling over of inputs to beneficiaries<br>3. Quarterly Report on the handling over of inputs | Q1= report on the identification of beneficiaries; Signed SLA between CHDM and CHDA; Q2 - Quarterly Report on the handling over of inputs | Director: <del>IPED</del><br>SMS             |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 3                    |   | Q3-Q4= Monitoring and Quarterly report, Attendance register   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 4                    |   | Q3-Q4= Monitoring and Quarterly report, Attendance register   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  |                           |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 1                    |   | Monitoring Report   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 2                    |   | Monitoring Report on the % spent on local businesses  |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Mid-Year                  |   | Monitoring Report on the % spent on local businesses  |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 3                    |   | Monitoring Report on the % spent on local businesses  |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 4                    |   | Monitoring Report on the % spent on local businesses  |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  |                           |   |   |  |
|                            |                       | Improved regional economy | Implementation of EPWP Programme | Number of work opportunities created through EPWP  | Expanded Public Works Programme is created for the purposes of creating jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councilors 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.<br>1.<br>2.<br>3. etc<br>2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter<br>3. Source documents = | LED - 8        |                             | 1042 work opportunities created through EPWP                            | 2 240 work opportunities created through EPWP by 30 June 2022  | Qtr. 1                    | 510 Work opportunities created through EPWP   | Refer to the LED - 8.1 to LED 8.5 for actual achievements   | Director: Strategic Management Services      |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 2                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Mid-Year                  |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 3                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 4                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  |                           |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 1                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 2                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Mid-Year                  |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 3                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 4                    |   |   |  |
|                            |                       |                           |                                  |  |   | LED - 8.1      |                             |   | 2 017 work opportunities created   | Qtr. 1                    | 387 EPWP job opportunities created  | Quarterly Report on EPWP achievements   | Director: Engineering and Technical Services |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Qtr. 2                    |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  | Mid-Year                  |   |   |  |
|                            |                       |                           |                                  |  |   |                |                             |   |  |                           |   |   |  |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI | Indicator Descriptions | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target         | Planned Quarterly Targets | Performance Reporting Revised Actual Performance   | Evidence  | Custodian                               |
|---------------|-----------------------|--------------|----------|-----|------------------------|----------------|-----------------------------|----------|-------------------------------------|---------------------------|--|---|---|
|               |                       |              |          |     |                        | LED - 8.2      |                             |          | 47 EPWP work opportunities created  | Qtr. 3                    | 621 EPWP job opportunities created                 | Quarterly Report on EPWP                            | Director: Strategic Management Services |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 4                    | 622 EPWP job opportunities created                 |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 1                    | 47 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 2                    | 47 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          | 36 EPWP work opportunities created  | Mid-Year                  | 47 EPWP work opportunities                         | Quarterly Report on EPWP                            | Director: IPED                          |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 3                    | 47 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 4                    | 47 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 1                    | 36 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 2                    | 36 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Mid-Year                  | 36 EPWP work opportunities                         |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 3                    | 364 EPWP work opportunities created and maintained |   |   |
|               |                       |              |          |     |                        | LED - 8.3      |                             |          | 40 EPWP work opportunities created  | Qtr. 4                    | 364 EPWP work opportunities created and maintained | Quarterly Report on EPWP                            | Director: Corporate Support Services    |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 1                    | 40 EPWP work opportunities created                 |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 2                    | 40 EPWP work opportunities created                 |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Mid-Year                  | 40 EPWP work opportunities created                 |   |   |
|               |                       |              |          |     |                        | LED - 8.4      |                             |          | 100 EPWP work opportunities created | Qtr. 3                    | 40 EPWP work opportunities created                 | Quarterly Report on the Recruitment of EPWP workers | Director Health and Community Services  |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 4                    | 40 EPWP work opportunities created                 |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     | Qtr. 1                    | Recruitment processes facilitated                  |   |   |
|               |                       |              |          |     |                        |                |                             |          |                                     |                           |  |   |   |

| Priority Area  | Measurable Objectives             | 5 YR Outcome   | Strategy                                       | KPI  | Indicator Descriptions  | Indicator Code   | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target  | Planned Quarterly Targets            | Performance Reporting Revised Actual Performance   | Evidence   | Custodian               |  |  |  |
|--|-----------------------------------|--|--|--|---|--|-----------------------------|--|--|--------------------------------------|--|--|-------------------------|--|--|--|
| KPA 4: FINANCIAL MANAGEMENT AND VIABILITY  |                                   |  |  |  |   |  |                             |  |  |                                      |  |  |                         |  |  |  |
| Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate |                                   |  |  |  |   |  |                             |  |  |                                      |  |  |                         |  |  |  |
| Priority Area  | Measurable Objectives             | Outcome  | Strategy                                       | KPI  | Indicator Descriptions  | Indicator Code   | Programme Budget Allocation | Baseline   | SDBIP Annual Target  | Planned Quarterly Targets            | Performance Reporting Revised Actual Performance   | Evidence   | Custodian               |  |  |  |
| Revenue Management   | Ensure sound financial management | Sound financial Management and compliance with legislation | Implementation of Revenue Enhancement Strategy | Number of Revenue Enhancement programmes implemented | The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following:<br>1. Data collection in 6 Municipalities<br>2. Develop and implement debt collection plan<br>3. Develop a new indigent register for 2021 / 2022 | FMV-2  | OPEX                        | 01 Revenue Enhancement programme implemented                               | 01 Revenue Enhancement programme implemented by 30 June 2022                   | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4 | 01 Revenue Enhancement programme implemented<br>01 Revenue Enhancement programme implemented<br>1 Revenue Enhancement programme implemented<br>01 Revenue Enhancement programme implemented  | Refer to FMV 2.1 - 2.3 for actual achievement<br>Refer to FMV 2.1 - 2.3 for actual achievement<br>Refer to FMV 2.1 - 2.3 for actual achievement<br>Refer to FMV 2.1 - 2.3 for actual achievement   | Chief Financial Officer |  |  |  |
|  |                                   |  |  |  |   | FMV-2.1  | OPEX                        | Revised data cleansing plan  | 1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2022. | Qtr. 1<br>Qtr. 2<br>Mid-Year         | 1. Revision of Data Cleansing Plan;<br>2. Implementation of Data Collection and Capturing in 1 Local Municipalities (Inxuba Yethemba and Emalahleni)<br>3. 'Implementation of Data Collection and Capturing in 1 Local Muncitpalities (Inxuba Yethemba and Emalahleni) | Q1 = Revised Data Cleansing Plan.<br>Q2 = Data Collection and Capturing Implementation report<br>Q3 = Implementation of Data Collection and Capturing plan report , Report on Updated Billing Data Base<br>Q4 = Report on the reviewed Billing Data Base |                         |  |  |  |
|  |                                   |  |  |  |   | Qtr. 3   |                             |  |  |                                      | Q3 = Implementation of Data Collection and Capturing plan report , Report on Updated Billing Data Base   |  |                         |  |  |  |
|  |                                   |  |  |  |   | Qtr. 4   |                             |  |  |                                      | Q4 = Report on the reviewed Billing Data Base  |  |                         |  |  |  |
|  |                                   |  |  |  |   | Qtr. 1   |                             |  |  |                                      | Q 1. Report on the development of the Debt collection activity plan.   |  |                         |  |  |  |
|  |                                   |  |  |  |   | Debt collection and credit control entails the following:<br>1. Select accounts identified for collection for a particular period / month and from age analysis report ( a report that details the period for which the debt has been implemented  |                             |  |  |                                      |  |  |                         |  |  |  |
|  |                                   |  |  |  |   | FMV-2.2  | OPEX                        | Credit control policy, Debt collection and Credit control plan implemented | 1 Debt collection and Credit control plan implemented by 30 June 2022.         | Qtr. 1                               | Debt collection activity plan developed  | Q 1. Report on the development of the Debt collection activity plan.   |                         |  |  |  |
|  |                                   |  |  |  |   | Number of Debt collection and Credit control plans implemented   |                             |  |  |                                      |  |  |                         |  |  |  |
|  |                                   |  |  |  |   | Data cleansing process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base. This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences.<br>1. The problem was identified through customer queries as well as findings by the Auditor General<br>2. The method of collecting the data will be in the form of collecting the following information from Local Municipalities: (i) General Valuation Rols, (ii) Billing reports, and (iii) The databases of electricity vending systems and/or the updated / recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department<br>Correction of the billing database - will entail the following:<br>- Forwarding the information collected to the Systems unit / BCX to match against the billing database and generate difference which.<br>- Further analysing the differences and checking them against the DEEDS registry.<br>- Systems unit / BCX to systematically update confirmed results to update / correct billing system |                             |  |  |                                      |  |  |                         |  |  |  |

| Priority Area           | Measurable Objectives             | 5 YR Outcome   | Strategy                     | KPI   | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline                                      | Revised SDBIP Annual Target  | Planned Quarterly Targets | Performance Reporting<br>Revised Actual Performance   | Evidence  | Custodian               |
|-------------------------|-----------------------------------|--|------------------------------|---|---|----------------|-----------------------------|---|--|---------------------------|---|---|-------------------------|
| SUPPLY CHAIN MANAGEMENT | Ensure sound financial management | Sound financial Management and compliance with legislation | Implementation of SCM Policy | Number of Updated Indigent register submitted to Council for approval | <p>outstanding).</p> <p>2. <b>Confirm</b> that billing is up to date.</p> <p>3. <b>Send</b> reminders to consumers with overdue balances in terms of the policy.</p> <p>4. The debt collection plan will entail identifying key accounts for Government, Municipalities, Business, Municipal employees, Councillor and household and allocate them to the Credit Control Officer to contact and send reminders.</p> | FMV-2.3        | OPEX                        | Indigent register                             | 1 Updated Indigent register developed, submitted to Council for adoption and implemented by 30 June 2022 | Qtr. 1                    | Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities    | Q1 = Report on the engagement of municipalities,  | Chief Financial Officer |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 2                    | Verification of Indigent Register   | Q2 = Report on the verification of Indigent register  |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 3                    | Updated indigent register presented to Council structures and Council for adopted   | Q3 = Quarterly report on the submission of indigent register to Council structures and council        |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 4                    | Updated indigent register implemented   | Q4 =Report on the implementation of indigent register   |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Mid-Year                  | 1. Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities | Q1 = Report on the engagement of municipalities, Q2 = Report on the verification of indigent register |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 1                    | 01 SCM Compliance programme implemented   | Refer to FMV 3.1 - 3.7 for actual achievement   |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 2                    | 01 SCM Compliance programme implemented   | Refer to FMV 3.1 - 3.7 for actual achievement   |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 3                    | 01 SCM Compliance programme implemented   | Refer to FMV 3.1 - 3.7 for actual achievement   |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 4                    | 01 SCM Compliance programme implemented   | Refer to FMV 3.1 - 3.7 for actual achievement   |                         |
|                         |                                   |  |                              |   |   |                |                             |   |  | Qtr. 1                    | 1 procurement plan implemented  | 1. Report on the implementation of the procurement plan   |                         |
|                         |                                   |  |                              | Number of Procurement plan developed and implemented.                 | Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1. To circulate procurement plan template by the 2nd week of March every year for inputs                   | FMV - 3.1      |                             | 01 Procurement plan developed and implemented | 01 Procurement plan developed and implemented by 30 June 2022  | Qtr. 2                    | 1 procurement plan implemented  | 1. Report on the implementation of the procurement plan   | Chief Financial Officer |
|                         |                                   |  |                              |   |   |                |                             |   |  |                           |   |   |                         |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline                                      | Revised SDBIP Annual Target  | Planned Quarterly Targets                        | Reported Performance Revised Actual Performance  | Evidence   | Custodian               |
|---------------|-----------------------|--------------|----------|--|---|----------------|-----------------------------|---|--|--|--|--|-------------------------|
|               |                       |              |          |  | and give departments at least two weeks to respond 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of April and give another week for final inputs. 4. On the third week of April all inputs are considered final. 5. The SCM unit reviews the document and attach bid committee dates on it and this usually takes two weeks. 6. On the second week of  |                |                             |   |  | Mid-Year<br>Qtr. 3<br>Qtr. 4                     | 1 procurement plan implemented<br>1 procurement plan implemented<br>1 Procurement plan implemented 1. Develop procurement plan for 2022-23   | 1. Report on the implementation of the procurement plan<br>Report on the development of the Procurement plan 2022/23 |                         |
|               |                       |              |          | Number of Deviations registers compiled and submitted.                     | Deviations are made up of the following: 1. Emergency 2. Single or sole provider 3. Acquisition of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 36 and SCM regulation 36. The deviation register is submitted quarterly to council committees.   | FMV - 3.2      |                             | 1 Deviation register developed and maintained | 01 Deviation registers compiled and submitted by 30 June 2022.           | Qtr. 1<br>Qtr. 2                                 | 1 x Deviation register compiled and submitted.<br>1 x Deviation register compiled and submitted.   | Quarterly Report on the compilation and submission of Deviation register   | Chief Financial Officer |
|               |                       |              |          |  |   |                |                             |   |  | Mid-Year<br>Qtr. 3<br>Qtr. 4                     | 1 x Deviation register compiled and submitted.<br>1 x Deviation register compiled and submitted.<br>1 x Deviation register compiled and submitted.   |  |                         |
|               |                       |              |          | Number of Irregular expenditure reports compiled and submitted.            | Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure 2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On quarterly basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and quarterly reports | FMV - 3.3      |                             | 01 Irregular expenditure register compiled    | 01 Irregular expenditure register compiled and submitted by 30 June 2022 | Qtr. 1<br>Qtr. 2<br>Qtr. 3<br>Qtr. 4<br>Mid-Year | 1 x Irregular expenditure register compiled and submitted.<br>1 x Irregular expenditure register compiled and submitted.<br>1 x Irregular expenditure register compiled and submitted.<br>1 x Irregular expenditure register compiled and submitted.<br>1 x Irregular expenditure register compiled and submitted. | Q1 - Q4 = Quarterly reports on the Irregular expenditure register  | Chief Financial Officer |
|               |                       |              |          | Number of Contract management register and Commitments register reconciled | Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Contract management register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed. The process is as follows: 1. Continues updating of Contract Management Register . 2. The source documents will be the contract management register.   | FMV - 3.4      |                             | 1 Contract management register                | 01 Contract management register compiled and submitted by 30 June 2022   | Qtr. 1<br>Qtr. 2<br>Mid-Year<br>Qtr. 3<br>Qtr. 4 | 01 Contract management register compiled and submitted<br>01 Contract management register compiled and submitted<br>1 Contract management register compiled and submitted<br>01 Contract management register compiled and submitted<br>01 Contract management register compiled and submitted                      | Quarterly reports on the compilation and submission of the contracts management register                             | Chief Financial Officer |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target  | Planned Quarterly Targets  | Performance Summary<br>Revised Actual Performance  | Evidence  | Custodian               |
|---------------|-----------------------|--------------|----------|--|---|----------------|-----------------------------|--|--|--|--|---|-------------------------|
|               |                       |              |          | Number of bid committees reports compiled and submitted                      | The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings | FMV - 3.5      |                             | 4 Bid committee reports  | 04 reports on the functionality of Bid committees compiled and submitted by 30 June 2022 | Qtr. 1<br><br>Qtr. 2<br><br>Mid-Year<br><br>Qtr. 3<br><br>Qtr. 4 | 01 report on the functionality of bid committee compiled and submitted.<br><br>1 report on the functionality of bid committee compiled and submitted.<br><br><b>1 report on the functionality of bid committee compiled and submitted.</b><br><br>1 report on the functionality of bid committee compiled and submitted.<br><br>1 report on the functionality of bid committee compiled and submitted. | Q1 - Q4 = Quarterly reports on the functionality of Bid committees.   | Chief Financial Officer |
|               |                       |              |          | Number of SCM reports compiled and submitted                                 | The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be. 1. The Officers submit their monthly reports to the managers/ 2. The managers then consolidate all the monthly reports into quarterly reports with attachments. 3. The consolidated quarterly report is then forwarded to the CFO for approval and submission to relevant structures for reporting through email. 4. The source documents will be the Irregular expenditure, progress report on the implementation of procurement plan, contract management register. Procurement plan                         | FMV - 3.6      |                             | 5 SCM reports compiled and submitted                                 | 5 SCM reports compiled and submitted by 30 June 2022                                     | Qtr. 1<br><br>Qtr. 2<br><br>Mid-Year<br><br>Qtr. 3<br><br>Qtr. 4 | 01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.<br><br>01 Quarterly SCM reports compiled and submitted.<br><br><b>02 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.</b><br><br>01 Quarterly SCM reports<br><br>1 Quarterly SCM reports   | 4 x Quarterly SCM reports: Annual report compiled and submitted<br><br>Quarterly SCM reports<br><br><b>2 x Quarterly SCM reports; Annual report compiled and submitted</b><br><br>Quarterly SCM reports | Chief Financial Officer |
|               |                       |              |          | Number of Fruitless and Wasteful Expenditure reports compiled and submitted. | Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 3. On quarterly basis fruitless and wasteful expenditure is reported to the relevant structures. 4. The source documents will be the fruitless and wasteful register and quarterly reports   | FMV - 3.7      |                             | 4 Fruitless and Wasteful Expenditure register compiled and submitted | 1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2022     | Qtr. 1<br><br>Qtr. 2<br><br>Mid-Year<br><br>Qtr. 3<br><br>Qtr. 4 | 01 Fruitless and Wasteful Expenditure reports compiled and submitted.<br><br>01 Fruitless and Wasteful Expenditure reports compiled and submitted.<br><br><b>01 Fruitless and Wasteful Expenditure reports compiled and submitted.</b><br><br>01 Fruitless and Wasteful Expenditure reports compiled and submitted.<br><br>01 Fruitless and Wasteful Expenditure reports compiled and submitted.       | Q1 - Q4 = Report on the maintenance Fruitless and Wasteful expenditure reports  | Chief Financial Officer |

| Priority Area   | Measurable Objectives   | 5 YR Outcome   | Strategy                             | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline                    | Revised SDBIP Annual Target  | Planned Quarterly Targets   | Revised Actual Performance   | Evidence   | Custodian                               |
|---|---|--|--------------------------------------|--|---|----------------|-----------------------------|-----------------------------|--|---|--|--|---|
| Annual Financial Statements   | Ensure sound financial management   | Sound financial Management and compliance with legislation | Compilation of GRAP Compliant AFS    | Number of GRAP Compliant Annual Financial Statement complied | The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation e.g. GRAP17 is a standards that prescribe the accounting treatment for Property Plant and Equipment (PPE). The municipality must prepare AFS that fairly present the state of affairs of the municipality at the end of the financial year and these must be submitted to AG within two months after end of the financial year. Process entails the following: Prepare AFS Prepare plan and circulate to all stakeholders 1. analyse the general ledger and the trial balance 2. passing of journals for correcting errors in the system facilitated 3. mapping the trial balance to CaseWare software 4. review CaseWare vs trial balance 5. produce AFS. 6. Request information from the CHDA (CaseWare version and draft AFS) 7. analyse the CaseWare version vs the CHDS AFS. 8. Passing of intercompany journals 9. Producing consolidated AFS | FMV-6          | OPEX                        | Audited 2019/20 AFS         | 04 GRAP Compliant Annual Financial Statements compiled by 30 June 2022 | <div>Qtr. 1</div> <div>Qtr. 2</div> <div>Mid-Year</div> <div>Qtr. 3</div> <div>Qtr. 4</div> | <div>2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.</div> <div>N/A</div> <div>2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.</div> <div>Mid Year Financial Statement Complied (Q1&amp;Q2);</div> <div>3rd Quarter Financial Statements complied.</div> | <div>Q1= Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee &amp; council resolution and AG acknowledgement letter)</div> <div></div> <div>Q1= Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee &amp; council resolution and AG acknowledgement letter)</div> <div>Q3= Mid year FS, (Audit file to be included in the evidence) Q4= 3rd Quarter FS (Audit file to be included in the evidence)</div> <div>Q4= 3rd Quarter FS (Audit file to be included in the evidence)</div> | Chief Financial Officer                 |
| Weight: 20%   |   |  |                                      |  |   |                |                             |                             |  |   |  |  |   |
| KPA NO. 5 GOOD GOVERNANCE and Public Participation  |   |  |                                      |  |   |                |                             |                             |  |   |  |  |   |
| BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration |   |  |                                      |  |   |                |                             |                             |  |   |  |  |   |
| Priority Area   | Measurable Objectives   | Outcome  | Strategy                             | KPI  | Indicator Descriptions  | Indicator Code | Programme Budget Allocation | Baseline                    | SDBIP Annual Target  | Planned Quarterly Targets   | Performance Reporting Actual Performance   | Evidence   | Custodian                               |
| Communications  | To empower Citizens through Communication, Public Participation and stakeholder engagement. | Informed stakeholders                                      | Implementation of Communication Plan | Number of Communication programmes implemented               | The Unit will implement two programmes namely: External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.   | GGP - 1        | OPEX                        | 02 Communication Programmes | 02 Communication Programmes implemented by 30 June 2022                | <div>Qtr. 1</div> <div>Qtr. 2</div> <div>Qtr. 3</div> <div>Qtr. 4</div>                     | <div>02 Communication Programmes implemented</div> <div>02 Communication Programmes implemented</div> <div>02 Communication Programmes implemented</div> <div>02 Communication Programmes implemented</div>  | <div>Refer to GGP-1.1 for actual achievement</div> <div>Refer to GGP-1.1 for actual achievement</div> <div>Refer to GGP-1.1 for actual achievement</div> <div>Refer to GGP-1.1 for actual achievement</div>  | Director: Strategic Management Services |

| Priority Area | Measurable Objectives | 5 YR Outcome | Strategy | KPI   | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline | Revised SDBIP Annual Target   | Planned Quarterly Targets | Performance Reporting Revised Actual Performance   | Evidence  | Custodian                               |
|---------------|-----------------------|--------------|----------|---|--|----------------|-----------------------------|----------|---|---------------------------|--|---|---|
|               |                       |              |          | Number of External Communication Management Programme implemented | 1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreaches, project launches / showcasting, public participation programs, civic education as per Integrated Communication Strategy 2. This will result in sharing information with the public through various platforms.<br><br>2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements<br>2.Media releases to inform communities 3 District Media monitoring for improved municipal image and media relations and also facilitation of Website & social media activities entails uploading of mandatory information in compliance with the MFMA: events and notices, requests for quotes, vacancies for information sharing with the public. 3. Process to follow (external communication):<br>1) Receive notifications, concept documents, project profiles etc from various directorates 2) Source content from various directorates 2) Attend awareness campaigns and stakeholder engagements 3) Compile a communication plan 4) design a newsletter 5) submit it for approval 6) distribute Process to follow (media engagement) 1) drawing media plan 2.source media platform 3. prepare talking points 4. daily media monitoring 5. receive and respond to media inquiries 6. hold media briefings | GGPP 1.1       |                             |          | 1 External Communication Management Programme implemented by 30 June 2022 | Qtr. 1                    | 1. External Communication activities support (Campaigns, stakeholder engagements ) facilitated<br>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 (Invitations, report) Report on Media engagements | Director, Strategic Management Services |
|               |                       |              |          |   |  |                |                             |          |   | Qtr. 2                    | 1. External Communication activities support (Campaigns, stakeholder engagements ) facilitated<br>2 Media engagement (a)/facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated |   |   |

| Priority Area | Measurable Objectives | 5 YR Outcome        | Strategy  | KPI  | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline   | Revised SDBIP Annual Target   | Planned Quarterly Targets  | Performance Reporting Revised Actual Performance   | Evidence                                | Custodian |
|---------------|-----------------------|---------------------|---|--|--|----------------|-----------------------------|--|---|--|--|---|-----------|
|               |                       |                     |   |  |  |                |                             |  |   | Mid-Year<br>1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated<br>2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated |  |   |           |
|               |                       |                     |   |  |  |                |                             |  |   | Qtr. 3<br>1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated<br>2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated   |  |   |           |
|               |                       |                     |   |  |  |                |                             |  |   | Qtr. 4<br>1. External Communication activities support (Campaigns; stakeholder engagements ) facilitated<br>2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated   |  |   |           |
| Customer Care |                       | Satisfied Customers | Implementation of Customer Care Management Plan | % Complaints resolved as per Norms and Standards for the Municipal Complaint 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:<br>1. Receive and register all customer complaints.<br>2. Refer complaints to relevant directorates for actioning<br>3. monitor the resolution of complaints.<br>4. Escalate complaints that have exceeded the customer care charter<br>5. Communicate the progress of the complaint with the complainant<br>6. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints<br>6. Produce a consolidated customer complaints on a monthly basis. | GGPP - 3       | OPEX                        | 60% complaints resolved as per Municipal Complaint Management System | 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2022 | Qtr. 1<br>100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored  | Quarterly report on the monitoring of customer complaints resolved (Complaints register, Complaints resolution reports, monthly reports on escalated complaints) | Director, Strategic Management Services |           |
|               |                       |                     |   |  |  |                |                             |  |   | Qtr. 2<br>100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored  |  |   |           |
|               |                       |                     |   |  |  |                |                             |  |   | Mid-Year<br>100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored  |  |   |           |
|               |                       |                     |   |  |  |                |                             |  |   |  |  |   |           |

| Priority Area | Measurable Objectives                             | 5 YR Outcome              | Strategy                                      | KPI   | Indicator Descriptions   | Indicator Code | Programme Budget Allocation | Baseline  | Revised SDBIP Annual Target   | Planned Quarterly Targets   | Revised Actual Performance  | Evidence   | Custodian                               |
|---------------|---|---------------------------|---|---|--|----------------|-----------------------------|---|---|---|---|--|---|
|               |   |                           |   |   | Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100<br>3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report   |                |                             |   |   | Qtr. 3<br>100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored           |   |  |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 4<br>100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored           |   |  |   |
| IGR           | To ensure integrated approach to service delivery | Improved Service Delivery | Implementation of IGR Strategy & IR Framework | Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented | 1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting.<br>2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GIZ.                           | GGPP-11        | R50 000.00                  | 01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented | 2 functional Inter-governmental relations (District Development Model and functional international relations programmes implemented by 30 June 2022 | Qtr. 1<br>01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | Refer to GGPP 11.1 - 11.2 for actual achievement   | Director: Strategic Management Services |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 2<br>01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | Refer to GGPP 11.1 - 11.2 for actual achievement   |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 3<br>01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | Refer to GGPP 11.1 - 11.2 for actual achievement   |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 4<br>01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented | Refer to GGPP 11.1 - 11.2 for actual achievement   |   |
|               |   |                           |   |   |  | GGPP-11.1      |                             |   |   | Qtr. 1<br>01 Functional Inter Governmental Relations Programme implemented  | 01 Functional Inter Governmental Relations Programme implemented  | Quarterly Report on Inter Governmental Relations reports, Attendance register, resolution register               |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 2<br>1 Functional Inter Governmental Relations Programme implemented   | 1 Functional Inter Governmental Relations Programme implemented   |  |   |
|               |   |                           |   |   |  |                |                             |   |   | Mid-Year<br>1 Functional Inter Governmental Relations Programme implemented   | 1 Functional Inter Governmental Relations Programme implemented   |  |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 3<br><del>4 Functional Inter-Governmental-Relations-Programme-implemented-N/A</del>                                    | <del>4 Functional Inter-Governmental-Relations-Programme-implemented-N/A</del>                                    |  |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 4<br><del>4 Functional Inter-Governmental-Relations-Programme-implemented-N/A</del>                                    | <del>4 Functional Inter-Governmental-Relations-Programme-implemented-N/A</del>                                    |  |   |
|               |   |                           |   |   |  |                |                             |   |   | Qtr. 1<br>01 Functional DDM coordinated by 30 June 2022   | 01 Functional DDM coordinated   | Quarterly reports on the coordination of the functional DDM (action minutes, attendance and resolution register) |   |
|               |   |                           |   | Number of functional DDM Coordinated  | This programme is aimed at coordinating DDM activities throughout the district to ensure development of one district development plan. The process for the coordination of the functional DDM will be as follows (1) convene DDM forum (the CHDM DDM guides that quarterly DDM forums should sit, there is a flow of reporting between these forum (the IGR and the DIMAFO) being the highest structure; DDM forum stakeholders are the workstreams, sector departments, local municipalities and government entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the business plan/proposal each quarter. 3. Source documents = DDM Guide (Circular) and IGR Framework | GGPP-11.2      |                             |   |   | Qtr. 2<br>01 Functional DDM coordinated   | 01 Functional DDM coordinated   |  | Director: Strategic Management Services |
|               |   |                           |   |   |  |                |                             |   |   | Mid-Year<br>01 Functional DDM coordinated   | 01 Functional DDM coordinated   |  |   |

