CHRIS HANI DISTRICT MUNICIPALITY



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.

	H	
SDBIP	Monitoring the Implementation of the	Approval by the Executive Mayor
Framework.	Progress against the objectives set out in the Revised SDBIP will be monitored and reported on a monthly, quarterly basis as per the Approved in the	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. The submission of the Revised SDBIP to the Executive Mayor by the Municipal Manager is the 18th of March 2022 and subsequently tabled to council on the 30th of March 2022.

CLLR W GELA EXECUTIVE MAYOR 18 March 2022 DATE DATE	Signatures SD SD SD SCH SCH SCH SCH SCH S	SDBIP submitted By: MR G MASHIYI MUNICIPAL MANAGER CHRIS HANI DISTRICT MUNICIPALITY SDBIP Approved By: CLLR W GELA EXECUTIVE MAYOR	18 March 2022 DATE 18 March 2022 18 March 2022 DATE
---	--	---	---

g of Director: ns Corporate ts, Services EP)		10 vacant funded positions filled and implementation of EEP on 3 highest levels	Mid-Year					employment Equity plan will be as follows; 1. The equity plan is approved by Council after consultation with key stakeholders inclusive of the forums. 2. Method of calculation = Sum = 1 programme will be consulted.					
	Recruitment Report, EEP)			implemented by 30 June 2022				Recruitment Plan shall be the implementing tool for filling of approved vacant positions. How will employment Equity plan be implemented and what source of documents will required. The process for the approval of the implementation	Equity plan Implemented				
	Quarterly reports - filling of vacant funded positions (Attachments - Adverts, Appointment letter,	05 vacant funded positions filled and implementation of EEP on 3 highest levels	ad Ottr. 1	20 Vacant funded positions filed and employment equity plan		OPEX	MTOD-1.3.2	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.	ž a a		1985 3 Febr	1815	
	Approved Staff Establishment	y	Qtr. 4					Attendance register, Approved Structure and Council Resolution.			90		
	Consultation Report.	Consultation with organized labour on staff establishment	Qtr. 3					reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports,				844,600	
		1. Awareness with Directorates on the approved organisational structure facilitated 2. Consultation with Directorates	Mid-Year					Conduct awareness with directorates Consultations with Directorates for inputs HOD's inputs on the draft structure Consultations with Labour in the LLF Submission to Council for approval Method of calculation = Sum =1 structure will be					
	Consultation Report.	Consultation with Directorates	Qtr. 2	June 2022			7	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;	Council			80_77778	
Director: Corporate Services	Report on awareness's. Consultation Report. Approved Staff Establishment	Awareness with Directorates on the approved organisational structure facilitated	iff Qtr. 1	01 Reviewed Staff Establishment approved by Council by 30			MTOD1.3.1	An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment will (Organisational Structure). The staff establishment will	Number of Reviewed Staff Establishment approved by			C	
		01 Human Resource Management programmes implemented	Qtr. 4			es,							
		01 Human Resource Management programmes implemented	Qtr. 3					Provincial Audit Committee					
		programmes implemented	у чя. 2	Implemented by 30 June 2022				Implementation of Employment Equity 3. CHDM Job Descriptions writing					
Director: Corporate Services	Human Resource Management reports			01 Human Resource Management			MTOD - 1.3	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and	Number of Human Resource Management			W: 54	
		Implemented 03 Integrated Human Resource Management Programmes Implemented	Qtr. 4										
÷		03 Integrated Human Resource Management Programmes implemented 03 Integrated Human Resource	Qtr. 2	Programmes implemented by 30 June 2022	Programmes implemented			performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.	Management programmes implemented	Programs	delivery		
ent Corporate s Services	Resource Management Programmes reports	Management Programmes implemented			oy integrated Human Resource Management			integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster	Integrated Human	Integrated Human Resources	productivity and improved service	Build a productive workforce	Resources Management
				-200			y of Services	KPA 1: MUNICIPAL TRANSFORMATRION 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	ENT our Force Guided	NAL DEVELOPM tain a Skilled Lab	N AND INSTITUTION AND INSTITUTION AND INSTITUTION IN AND INSTITUTION I	L TRANSFORMATRIO	A 1: MUNICIPA OAD STRATE
Custodian	Evidence	Purker manuer femoration	Planned Quarterly Targets	Revised SDBIP Annual Target	Baseline	Programme Budget Allocation	Indicator Code	Indicator Descriptions	XPI	Strategy	5 YR Outcome	Measurable Objectives	Priority Area
					NTATION PLAN	ERVICE DELIVERY AND BUDGET IMPLEMENT 2021/2022 FINANCIAL YEAR	CE DELIVERY 2021/2022 FIN	REVISED TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR					



Information and Communication						Asset Management			3.										Integrated Health, Wellness and Safety			Priority Area
						To ensure effective Management of Municipal assets																Measurable Objectives
					12 12 12 12 12 12 12 12 12 12 12 12 12 1	Sustainable delivery of services													66			5 YR Outcome
Implementation of ICT work						Implementation of Facility Management Plan											9	and Safety programmes	Implement Integrated, Health, Wellness			Strategy
Number of ICT Programmes					Village phase 1	% of works done in the construction of Chris Hani					implemented	Mainstreaming programmes	Number of			implemented	Health and Safety Programmes	Weilness and	Number of integrated Health,			KPI
To identify, provide, support and maintain, business systems and solutions and IT infrastructure and to				Programme will include the following activities 1. Site establishment of main site for phase 1. Commencement of works, 3. Continuous technical	determine the percentage of work done in various stages and certified for completion. Construction Works	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 as per the				sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4	outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational	environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the	Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conductive work				done through educational programmes individually and in groups.	managers and their families informed and guided by OHS and wellness strategy. Implementation will be	Integration of Health, Wellness and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders,		Business plan/proposal each quarter 3. Source documents = Council approved IDP	Indicator Descriptions
MTOD-7		e.				MTOD - 4				•			MTOD 2.1						MTOD-2	• • • • • • • • • • • • • • • • • • • •		Indicator Code
800 000,00						15 000 000,00							35 495,00									Programme Budget Allocation
ICT work study report in place						Chris Hani Village phase 1 implemented											implemented	and Safety programmes	03 Integrated Health, Wellness and Occupational Health			Baseline
01 ICT programmes				10 200	phase 1 by 30 June 2022	36% of works done in the construction of Chris Hani Village						implemented by 30 June 2022	01 Wellness			30 June 2022	Safety programmes implemented by	Health and	03 Integrated Health, Wellness and			Revised SDBIP Annual Target
Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year		Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3		Mid-Year		Otr 2	Qtr. 1		Otr. 4	Qtr. 3		Qtr. 2	Qtr. 1	Qtr. 4	Qir. 3	Planned Quarterly Targets
01 ICT programmes implemented	14% of works constructed N/A	14% of works constructed N/A	8% of works constructed		6% of works constructed	2% of works constructed	01 teamwork activity plan implemented	01 Change management activity implemented		Z activites implemented (07 Change Management; 01 Emotional Intelligence)	implemented	01 Emotional Intelligence activity	01 Change management activity implemented	Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness and	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	Occupational Health and Safety programmes implemented	03 integrated Health, Wellness and	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Roylsed Actual Performance
ICT reports					minutes)	Quarterly reports on the implementation of the Construction programme (Signed Site meeting						Wellness programme and; attendance register	Quarterly report on the implementation of the					Flugialillies impremented	Report Ion Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Q=1 Staff Establishment and Council Resolution. 'Quarterly reports - filling of vacant funded positions (Attachments - Adverts, Appointment letter, Recruitment Report, EEP)		Evidence
Director: Corporate						Director: IPED				-9		Services	Director: Corporate						Director: Corporate Services			Custodian

	Kfoorman											Administration	3.8		7	
Objectives			200									To ensure effective administration support and legal services				
o IN Cultionia			112		5							Effective support to Council and Administration	9	7 (44)		
	study report on business integration	technology enablement					Ha	70.50				Implementation of Administration Administration support and Litigation Management Strategy				
	Implemented			Number of E- government project implemented								Number of Administration Support and Legal Services Programmes implemented				
nicatii Descriptions	provide sound governance on management of to . The process for the implementation of the ICT Programmes will be as follows;		3. Establishment of Disaster Recovery Site.	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government), G2B (Government to Business) and G2C (Government to Citizens). The process will entail implementation of SharePoint portal (implementing G2G)	for Content management, Business intelligence and Workflows. The share point process will be implemented as follows	(d) Upload departmental content 2.Training will be provided to a department in phases once content uploading of such department has been	concluded. 2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter					The Legal Services and Administration Unit has two components, which are the Legal Services and Administration. Firstly, Legal Services proactively manages the litigation risk of the Municipality by implementing the Litigation Management Strategy. The strategy aims to create awareness on issues that might pose a risk of litigation to the Municipality such as PAIA requests, decision-making (PAJA), legislative/ policy development (and drafting) and deafting of the provides for ways of	responding to litigation and PAIA matters as ana when they arise. Secondly, the Administration component provides	Secondly, the Administration component provides support not only to management but also to political offices. While the records management section is a custodian of Municipal archives and records, the	Council Support Unit provides secretariat support to Council structures such as Council, Mayoral Committee and standing committees. Awareness's campaigns with various directorates on file plans, records disposal and other records management	secretarial support is also given to Council structures by means of preparation of agendas, minutes, attendance registers and resolutions.
Code				MTOD - 7.1	1						A14.0000	MTOD - 8				
Allocation												300 000,00				
Dasselline				ICT work study report in place		10000						0 01 Administration Support and 01 Legal Services Programmes implemented				
Annual Target	Implemented by 30 June 2022			01 E-Government project implemented by 30 June 2022								O1 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021			108	
Planned Quarterly Targets	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Mid-Year			Qf. 3	Qtr. 4	_	Qir. 1	Qtr. 2		Qtr. 3	Otr. 4
	1 ICT programmes implemented	1 ICT programmes implemented	1 ICT programmes implemented	Analysis report on the implementation of content management developed and circulated to all directorates	Implementation of content management [Phase1] & user training	on the conte	to all directorates 2. Implementation of content management [Phase1] & user training		Implementation of content management [Phase1] & user-training— NIA	Implementation of content management [Phase 1] & user training SCM Procurement process for EDMS	Facilitated	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented		01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented
Evidence				Quarterly report on the analysis and implementation of content management	Q2= E-Government report.		Q2= E-Government report.		Training Report & Attendance register	Q3 Q4= Training outline, Training Report & Attendance register—	20 Þ	Administration Support and Legal Services Report				
Custodian	SADIAJAC			Director: Corporate Services								Director: Corporate Services				

	Priority Area
	Measurable Objectives
	5 YR Outcome
	Strategy
Legal Services Projects Implemented %Response to requests for access to information received by the Municipality	
through the implementation of Litigation management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to it program that management Projects entails the implementation of three activities namely; a) Litigation wareness activities: b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/opposing or settling out of Court). The Chris Hani District Municipality regularly receives requests for access to information had (PAIA). The promotion of Access to information had (PAIA). The promotion of Access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed hanager considers the request, the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed hanager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager, in terms of the legislation, must be made with a prescribed and co-ordinate the process of responding to the request and co-ordinate the process of responding to the request and co-ordinate the process of responding to the request and co-ordinate the process of responding to the request and co-ordinate the process of responding to the request and co-ordinate the process of responding to the request and co-ordinate the process of responding to the request and co-ordinates.	Indicator Descriptions
2 0	Indicator Code
	Programme Budget Allocation 300 000.00
	Baseline
Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2022 100% Response to requests for access to information coordinated by the Municipality by 30 June 2022	Revised SDBIP Annual Target
Qtr. 2 Qtr. 3 Qtr. 4	Planned Quarterly Targets
(1. Response to requests for access to information received by the Municipality, 2. Response to all New Litigation Cases against the Municipality) 3. Legal Services Projects implemented (1. Litigation Awareness, 2. Response to requests for access to information received by the Municipality, 3. Response to requests for access to information received by the Municipality, 3. Response to requests for access to information received by the Municipality, 3. Response to requests for access to information received by the Municipality, 3. Response to requests for access to information received by the Municipality, 3. Response to requests for access to information coordinated by the Municipality, 3. Response to requests for access to information coordinated by the Municipality) Municipality 100% Response to requests for access to information coordinated by the Municipality)	Revised Actual Performance
Refer to MTOD 8.3.1 - 8.3.3 for actual achievement Refer to MTOD 8.3.1 - 8.3.3 for actual achievement Refer to MTOD 8.3.1 - 8.3.3 for actual achievement Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request, Response to PAIA request,	Evidence Refer to MTOD 8.3.1 - 8.3.3
Services Director Corporate Services	ρ

	Priority Area
	Measurable Objectives
	5 YR Outcome
	Strategy
% Response to all New Litigation Cases against the Municipality)	X _P
d) The legislation (PAIA) requires that the Municipality through the Information (Officer (Municipal Manager) to respond to each and every request for access to information received within a period of 30 (thirty) days: e) if the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the peached of the progress of the request in writing that they are required to inform the requester in writing that they are required to inform the requester in writing that they are required to inform the requester in writing that they are required to inform the prescribed form: 1) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested and the status of response to the requester as to whether the request is allowed or rejected. The request is refurred to Legal Services Unit co-ordinates the request in access to information Officer is duly bound to respond within 30 (thirty) days of the PAIA Register reflecting date of receipt of the request. It also whether the brief summary of information form request in relation to the subject matter of the request; laise with the relevant directorate within the Municipality in relation to the subject matter of the request of compliant information (also partial refusat, where certain information (also partial refusat, where certain information (also partial refusat, where certain information (also partial refusat) and the request of compliant request with either a refusal or acceptance of the request to access information (also partial refusat). 1) Furthermore, if the information English who is either a fected by an admistrative decision or feels agrieved by the Municipal Manager, by way of summons or application, receive a new litigation matter. In order to manage the risk of financ	Indicator Descriptions
S MTOD-8.3.2	Indicator Code
	Programme Budget Allocation
	Baseline
Response to all New Litigation Cases against the Municipality) by 30 June 2022	Revised SDBIP Annual Target
Qtr. 2 Qtr. 4 Qtr. 2 Qtr. 2	Planned Quarterly Targets
100% Response to requests for access to information coordinated by the Municipality 100% Response to requests for access to information coordinated by the Municipality 100% Response to requests for access to information coordinated by the Municipality 100% Response to requests for access to information coordinated by the Municipality Response to all New Litigation Cases against the Municipality) Response to all New Litigation Cases against the Municipality)	Revised Actual Performance
Quarterly reports, PAIA requests register, PAIA request register, PAIA request, Response to PAIA request, Litigation Lawyers, Litigation Register, Summons/Applications, Notice of Intention to Defend/Oppose Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/Applications, Notice of Intention to Defend/Oppose Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/Applications, Notice of Intention to Defend/Oppose	Evidence
Director: Corporate Services	Custodian

								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					7
h Quality households served with carried water supply by water supply by 30 June 2022 h/h	households Served with Quality basic water supply by Water supply by 30 June 2022 hon 4 Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h), Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h			h Quality er supply	served with Quality basic water supply			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 benefices will collect water from. The radius is determined during the design	Number of households served with Quality basic water supply	of WSDP	Quality Drinking Water	To ensure Universal coverage of Water and Sanitation by 2022	PMU
Targets Cheter 3 Gqebenya water supply(ward	Targets 6442 6365 Qtr. 1	6642 6365 Q		30 households	14 8		ST.					Objectives	
ine SDBIP Annual Planned Performance Repairing Evidence Custodian Target Quarterly Actual Performance	SDBIP Annual Planned Performance Reputing Quarterly Actual Performance	SDBIP Annual Target		line	Baseline	Programme Budget	Indicator	KPA 2: BASIC SERVICE DELIVERY AND INFOSTRUCTION OF Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner. Programme Bucker Amount Programme Bucker Prog	n Environmental	of Municipal Healt	ensure provision	TEGIC OBJECTIVE 2:To	BROAD STRA
Weight: 50%	Weight: 50%	Weight: 50%	Weight: 50%	at our to see and		おおは かんかっている かんかから	のではないとなりの	Weight: 20%	STATES STATES STATES	ISE DEVELOPMEN	DINEBASTRICT	PIN STRUCTURE AND	
Qtr. 4 1 Litigation Awareness conducted Reports, Attendance registers, Invitations, Presentation Outline	Qtr. 4 1 Litigation Awareness conducted (Development of Contracts)	Qt.						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			70		
Qtr. 3 1 Litigation Awareness conducted Reports, Attendance (Legislative & Policy Development) Presentation Outline	1 Litigation Awareness conducted (Legislative & Policy Development)							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).					
Mid-Year 1 Litigation Awareness conducted Reports, Attendance (PAJA Mainstreaming & PAIA registers, invitations, Presentation Outline	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Mid-Year						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)	Qtr. 2 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)							and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of noncompliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted.	conducted		13		92 - 20 52 - 20
3 Litigation Qtr. 1 1 Litigation Awareness conducted (PAJA Reports, Attendance Awareness conducted by 30 June 2022	Qtr. 1 1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)		3 Litigation Awareness conducted by 30 June 2022			OPEX	MTOD - 8.3.3	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning	Number of Litigation Awareness				
	against the Municipality)	Qr. 4			201 00000000000000000000000000000000000			involved (if any) in the legal matter; f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager; g) Upon receipt of information from relevant subject the Legal Services Unit advise the					
	against the Municipality)				yu.			Notice received within a period of 20 (twenty) days: e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number. Court handling the matter, the brief summary of the legal					
Qtr. 3 Response to all New Litigation Cases Quarterly reports, Legal	Response to all New Litigation Cases	Qtr. 3						to the state of th					
	Annual Target Quarterly Targets	Annual Target						Indicator Descriptions	KPI	Strategy	5 YR Outcome	Measurable Objectives	Priority Area
Revised SDBIP Planned Custodian	Planned #9/formnse/Rsporting		Revised SDBIP		Baseline	Programme Budget	Indicator						

			2017			
Ÿ			# 50			Objectives
	E:		4.204			
		Confirmation from beneficiarles	Service Authority Unit to operate and maintain the project. 6. After the project is practically completed the beneficiaries will sign and confirm the provision of service. 2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year. 3. Source documents = Business plan, Design reports. Practical Completion Certificate,	served. After completion of the project a consent form is filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows; 1. Development of a business plan to request funding 2. Development of design reports to service the arear which will be informed by census report/baseline survey and the report will include the location coordinates. 3. Place an tender to appointment a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water		
SDI 1.1.			-			Code
						Allocation
households served with Quality basic water supply by 30 June 2022						Annual Target
Qtr. 1	Qr. 4	Qtr. 3		Qtr. 2	Targets	_
Chuster-2 Cgebenya water supply(ward 6, Business Plans and Design Reports confirming households, Households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Lokshini village water supply phase 2 (ward 13, Engcobo, 306 189h/h); Clarkebury water supply (ward 16, Engcobo, 220 hh); Claster & water supply (ward 13, Engcobo, 442 201 hh); Claster & Lalini Nkwenkwezi water supply (Ward 12, Engcobo 236 h/h); Claster & Lokshini phase 3 water supply (Ward 13, Engcobo 112 h/h), Claster & Mntuntioni B 145hh, Bhodini Phase 2 water supplyh/h)	Cluster-4 Gasini A Water supply(ward 10 Intsika Yethu 111 49 h/h); Cluster-5 Lalini Nkwonkwozi water-supply(Ward 12, Engeobe 387 h/h) Cluster-5 Lokehini phase 3 water-supply(Ward 13, Engeobe 220 h/h); (Hewu RA 60 phase hh136), cluster-8 emqonci village reticulation 22hh.	r backlog scheme 3: I fard 20, Emalahleni 5: ler 1 Water backlog G mgoeshoek, polar pa ly(ward1,2 Sakhisizw	Clustor 4 Mtshabe water supply(ward 10, intsika Yethu, 36 h/h); Clustor 5 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); Kumbeke village water supply(ward 20, Engcobo, 73 h/h); Clustor 3 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h; Clustor 3 water backlog scheme 3 phase 1C(Ward 17, Emalahleni, 735 h/h); Clustor 3 Clustor 3 phase 1C(Ward 17, Emalahleni, 735 h/h);		Revised Actual Padformance
Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Refer to SDI 1.1 - 1.7 for actual achievement	Refer to SDI 1.1 - 1.7 for actual achievement	S TORR	Refer to SDI 1.1 - 1.7 for actual achievement		
,						

Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical	Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h	Qtr. 1	households served with Quality basic water supply by			SDI 1.3						
	Clarkebury water supply (ward 16, Engcobo, 220 161 hh); Cluster & Lalini Nkwenkwezi water supply (Ward 12, Engcobo 161 h/h),	Off. 4							<u>, , , , , , , , , , , , , , , , , , , </u>			
	Cluster 5-Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 294 h/h)	Qir. 3										
	1Cluster 4. Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h); 2. Cluster 6. Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	Mid-Year										
households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates		Qtr. 2	Served with Quality basic water supply by 30 June 2022									
Business Plans and Design	Lokshini village water supply phase 2 (ward 13, Engcobo, 306 112h/h); Cluster-4 Ncora Flats Kwa Mazola Matafani water supply (ward 17 Inisika	Qtr. 4 Qtr. 1	1-602 1451			SDI 1.2						
	Cluster 4 Gasini A Water supply(ward 10 Intsika Yethu 111 49 h/h);	Qtr. 3										
	1. Cluster 2 Gqebenya water supply (ward 6, Emalahleni, 750h/h); 2. Cluster 4 Mtshabe water supply (ward 10, Intsika Yethu, 36 h/h);	Mid-Year										
	Cluster 4 Mtshabe water supply(ward 10, intsika Yethu, 36 h/h);	Qtr. 2										
		Targets			canon	Code					Objectives	
CAIGNICA	Healton IIII - Managari	Quarterly	Annual Target	DESTRICT	Allocation		Indicator Descriptions	NA.	Strategy	5 YR Outcome	Measurable	Priority Area

			- 4				
							Priority Area
							Measurable Objectives
							5 YR Outcome
							Strategy
V2 (9°	(ATT)C.4						KPI
							Indicator Descriptions
SDI 1.5			SDI 1.4				indicator Code
							Programme Budget Allocation
							Baseline
households served with Quality basic water supply by 30 June 2022			households served with Quality basic water supply by 30 June 2022			30 June 2021	Revised SDBIP Annual Target
Qtr. 1 Qtr. 2	Qtr. 3	Mid-Year	Qtr. 1 Qtr. 2	Qtr. 3	Mid-Year	Qtr. 2	Planned Quarterly Targets
N/A Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);	(Hewu RA 60 phase hh136), Clustor 8- emqonci village reticulation 22hh. Clustor 5-Mntontioni B 145hh, Bhodini Phase 2 water supply 192.h/h)	Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 470 247 h/h;	N/A Chuster 2 Luthuthu water supply, (Ward 2, Emalahleni 170 h/h;	Cluster 6 Lokshini phase 3 water supply (Ward 13, Engcobo 220 142 h/h) Cluster 6 water supply sudwana water supply (ward 13, Engcobo, 142 201 hh)	1. Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h; 2. Kumbeke village water supply(ward 20, Engcobo, 74 138 h/h);	Kumbeke village water supply (ward 20, Engcobo, 73 138 h/h);	Revised Actual Performance
Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates			Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates			Certificates, GIS coordinates	Evidence
							Custodian

PMU														Priority Area
					1			il de la companya de						Measurable Objectives
														5 YR Outcome
							1 17 1							Strategy
Number of Water reticulation projects completed												8. 20		ĶΡ.
This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of the construction														Indicator Descriptions
water SDI - 2 vater ions). In line culation cutor					SDI 1.7					SDI 1.6				Indicator Code
2					7					3				Programme Budget Allocation
61 Water Reticulation projects completed														Baseline
16 19 Water reticulation projects completed by 30 June 2022				Served with Quality basic water supply by 30 June 2022	1 390 households			30 June 2022	served with Quality basic water supply by	bouseholds				Revised SDBIP Annual Target
Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Qr. 2	_	Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qt. 1	Qtr. 4	Qtr. 3	 Mid-Year	Planned Quarterly Targets
Chester 2 Gqebenya water supply(ward 6, Emalahleni, 750h/h); 4 Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h), Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h	N/A	N/A	Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h)	magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h)	NIA	NIA	N/A	Cluster 2 water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 863-601 h/h)	Phase 1D(Ward 20, Emalahleni 553 h/h)	N/A	NA	Cluster-8 emqonci village reticulation 22hh.	Clueter 2-water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h):	Revised Actual Performance
actual achievement				Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	-			Consent form, Practical Certificates, GIS coordinates	_ =					Evidence
Director: Engineering and Technical Services			A3 24.25(4)	328	8.									Custodian

Objectives				
			90 51	
			# 12 4 5 	
	Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate			The following network projects will be constructed; 1. Gqebenya water supply(ward 6, Emalahleni, 750h/h) water pipelines, stand taps. 2. Clueter 4. Mishabe water supply(ward 10, Intsika Yethu, 36 h/h) water pipelines and stand taps 3. Cluster 4. Gasini A Water supply (ward 10 Intsika Yethu 11 h/h) water pipelines and stand taps 4. Lokshini village water supply phase 2 (ward 13, Engcobo, 306h/h) water pipelines, stand taps, reservoirs.
Code			6.2	SDI 2.1
Allocation				
Annual Target				04 Water reticulation projects completed by 30 June 2021
Quarterly Targets	Qtr. 2	Qtr. 3	Qtr. 4	Qir. 1
Revised Actual Performance	Cluster 4-Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h); Cluster 6-Lixeni /ncityana/ kumbeke village water supply (ward 20 Engcobo, 64 h/h); Kumbeke village water supply (ward 20, Engcobo, 73 h/h); Cluster 2-Luthuthu water supply,(Ward 2, Emalahleni 170 h/h; Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h); Ward 20, Emalahleni 553 h/h) Cluster 1-Water backlog Gubenxe, magongoeshoek, polar park water supply (ward1,2 Sakhisizwe; 1390 h/h)	Cluster-4-Gasini A Water supply (ward 10 Intsika Yethu 111 49 h/h); Cluster-5-Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h) Cluster-5-Lokshini phase 3 water supply (Ward 13, Engcobo 220 h/h); (Hewu RA 60 phase hh136), cluster-8-emqonci village reticulation 22hh.	Lokshini village water supply phase 2 (ward 13, Engcobo, 306 189h/h); Clarkebury water supply (ward 16, Engcobo, 320-161 hh); Cluster 6 water supply sudwana water supply (ward 13, Engcobo, 142 201 hh); Cluster 5 Lalini Nkwenkwezi water supply (Ward 12, Engcobo 236 h/h), Cluster 5 Lokshini phase 3 water supply (Ward 13, Engcobo 112 h/h), Cluster 5 Mntuntioni B 145hh, Bhodini Phase 2 water supply 192 h/h),	Cluster 2-Gqebenya water supply(ward 6, Emalahleni, 750h/h);
	Refer to SDI 2.1 - 2.7 for actual achievement	actual achievement	Refer to SDI 2.1 - 2.7 for actual achievement	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers
				1

Objectives													
Current													74844722
State of the state			D-Meva	.,,									
									576				
						The following network projects will be constructed: 1. Cluster 4. Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h) water pipelines stand taps, reservoirs. 2. Cluster 4. Lixeni /ncityana/ kumbeke village water supply (ward 20)	Engodo, o4 intri water pipelines, stand daps, reservoirs, 3. Cluster & Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs 4. Clarkebury water supply(ward 16, Engcobo, 220 hh) pumps, package plant, water pipelines, tanks, stand taps					The following network projects will be constructed: 1. Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h water pipelines, stand taps, reservoirs, 2. Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3. Cluster 8. Lokshini phase 3 water supply (Ward 13, Engcobo, 20, h/h) water ninelines, stand taps, reservoirs.	4. Cluster 6 water supply sudwana water supply (ward 13 Engcobo, 142 hh) water pipelines, stand taps, reservoirs
Code						SDI 2.2	o o					SDI 2.3	g, y
Allocation													
Annual Target						projects completed by 30 June 2022						ou 05 Water reticulation projects completed by 30 June 2022	
Quarterly Targets	Qtr. 2	Mid-Year		Qtr. 3	Qtr. 4	Qtr. 1	Qtr 2	Mid-Year		Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2
Revised Actual Performance	Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	1. Cheter 2 Gqebenya water supply (ward 6, Emalahleni, 750h/h); 2. Cheter 4 Mtshabe water	supply(ward ro, mesica rame, so me),	Cluster 4 Gasini A Water supply (ward 10 Intsika Yethu 111 49 h/h);	Lokshini village water supply phase 2 (ward 13, Engcobo, 306 112h/h);	Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply (ward 17, Intsika Yethu 931 h/h),	Cheter 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h);	1. Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h);	village water supply(ward 20 Engcobo, 64 h/h);	Cluster 5 Lalini Nkwenkwezi water supply (Ward 12, Engcobo 387 294 h/h)	Clarkebury water supply (ward 16, Engcobo, 220 161 hh); Cluster-5 Lalini Nkwenkwezi water supply (Ward 12, Engcobo 161 h/h),	Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h	Kumbeke village water supply (ward 20, Engcobo, 73 138h/h);
			•	٥		Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers			y.	*	77	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
				12			(¥	100			1920		

(g) (F) (G) (G) (G) (G) (G) (G) (G) (G) (G) (G		1. 0		Priority Area
4				a Measurable Objectives
				5 YR Outcome
			6	Strategy
				Š
1. Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalanleni, 735 h/h); water pipelines, stand taps, reservoir booster pumpstations		Chester 2 Luthuthu water supply, (Ward 2, Emalahleni 170 h/h; water generator room water pipelines, stand taps, repair existing reservoirs,		Indicator Descriptions
7, SDI 2.5		ni SDI 24		Indicator Code
				Programme Budget Allocation
				Baseline
+2 Water reticulation projects completed by 30 June 2022		+3 Water reticulation projects completed by 30 June 2022		Revised SDBIP Annual Target
Qtr. 1 Qtr. 2	Mid-Year Qtr. 3	Qtr. 1 Qtr. 2	Mid-Year Qtr. 3	Planned Quarterly Targets
N/A Chester 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);	Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 247 h/h; (Hewu RA 60 phase hh136), Cluster-8-emqonci village reticulation 22hh. Cluster 5 Matontloni B 145hh, Bhodini Phase 2 water supply 192h/h)	N/A Cheter 2 Luthuthu water supply,(Ward 2, Emalahleni 476 247h/h;	1. Gubenxa village internal water supply (ward 20, Engcobo, 454 h/h 2. Kumbeke village water supply(ward 20, Engcobo, 73 138h/h); Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 142 h/h) Cluster 6 water supply sudwana water supply(ward 13, Engcobo 442 201 h/h)	Revised Actual Performance
Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers		Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers		Evidence
				Custodian

			PMU		4 18								70	<u> </u>				Priority Area	
								10-23										Measurable Objectives	
																		5 YR Outcome	
																		Strategy	
		completed	Number of Bulk water supply projects															ΧP	
Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of bulk	2. Commencement of the construction 3. Completion and hand over of the project to Water	1. Place an tender to appointment a contractor	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				pipelines, stand taps, reservoirs, filtration plant	Chucler 1-Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1.2 Sakhisizwe: 1390 h/h)water				reservoirs,	1.Cheter 2 water backlog scheme 3: Phase 1D (Ward 20) Emalableni 553 bibliwater ninelines, stand tans					Indicator Descriptions	
			SDI - 3					SDI 2.7		0.000			SDI 2.6			200.4 4400		Indicator Code	
																		Programme Budget Allocation	
			24 Bulk Water supply projects completed															Baseline	
		Julie Zuzz	94 03 Bulk water supply projects completed by 30				projects completed by 30 June 2022	01 Water reticulation				projects completed by 30	1 Water reticulation					Revised SDBIP Annual Target	
4	Qtr. 3	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Kii. K	Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3		Mid-Year	Planned Quarterly Targets	
Ngxumza to east. Cluetor 4 water backlog supply Sikhungwini to Ngxumza			Cluster 5 water backlog Kumbeke/ Hlophekazi. Cluster 1 water backlog Mhlanga/Magwala B	N/A	N/A	Clustor 1-Water backlog Gubenxe, magongoeshoek, polar park water supply (ward 1,2 Sakhisizwe; 1390 h/h)	magongoeshoek, polar park water supply (ward 1,2 Sakhisizwe; 1390 h/h)	N/A	N/A	N/A	Clustor 2-water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 553-501 h/h)	Cluster 2-water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 663 501 h/h)		N/A	Clueter 8 emqonci village reticulation 22hh.	phase 1C (Ward 17, Emalahleni, 735 h/h);	Cluster backlor scheme 3	Revised Actual Performance	
actual achievement	200		Refer to SDI 3.1 - 3.2 for actual achievement				Y Certificate, Site/Technical Meetings, Attendance Registers	Dractical and Completion			Registers	Practical and Completion Certificate, Site/Technical Meetings, Attendance	+					Evidence	
(1)		Services	Director: Engineering and Tochnical				<i>g</i>					- 12						Custodian	

				PMU				2700										77.74	ř-																	Priority Area	
											50																								Objectives	Measurable	
700 - 7				3						,																								Ī	73	5 YR Outcome	
			{x-				511	Gr.	ŧ	1 100									- 1						<u> </u>											Strategy	
				Number of Water Treatment works Completed										()=1**									06.6									79.52				KPI	
 Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water 	Service Authority Unit to operate and maintain the project	3. Completion and hand over of the project to Water	Place an tender to appointment a contractor Commencement of the construction	Construction of that purifies raw The process for													Ÿ													Certinicate	attendance registers, Practical and Completion	completed for the year. 3. Source documents = Site/Technical Meetings	water projects per quarter X 4 = Total of bulk projects			Indicator Descriptions	
				SDI-5																					SDI 3.2								SDI 3.1		Code	Indicator	
				R 12 182 000						10 A T																									Allocation	ne Budget	
		Eq.(07 Water Treatment Works completed										Sec. 14	45.00	4457																				Baseline	
			2202 aunc	02 Water Treatment works Completed by 30																			Sales Fort	completed by 30	92 01 Bulk water						June 2022	supply projects completed by 30	02 Bulk water		Annual Target	Revised SDBIP	
Qtr. 3		Mid-Year	Qtr. 2	Qtr. 1		Qtr. 4							22.5.27	602950	Sulf		Mid-Year								Qtr. 1			Qtr. 3		Mid-Year	Qtr. 2		Qtr. 1		Quarterly	Planned	
N/A	a de la companya de l	Middelburg www	NA	Middelburg wtw	Sikhungwini to Ngxumza	Cluster 4 water backlog supply	VIN									Mhianga/Magwala B	N/A							инану <i>аг</i> маумага Б	Cluster 1 water backlog		to east.	N/A Cluster A water backlon strong Navima:	Hiophekazi.	Cluster 6 water backlog Kumbeke/	N/A	Hlophekazi.	Cluster 6 water backlog Kumbeke/		Revised Actual Performance	Padomini, - Nephrana	
			Registers	Practical and Completion Certificate, Site/Technical Meetings, Attendance	Certificate, Site/Technical Meetings, Attendance Registers	Practical completion														I	785 July 200		i volgracio	Meetings, Attendance	Practical completion	Meetings, Attendance Registers	Certificate, Site/Technical	Dractical completion			Registers	Certificate, Site/Technical Meetings, Attendance	Practical completion			Evidence	
<u>80</u>			Services	Director: Engineering and Technical		0000			234	4800		n #			201420	ing citing	2000				1—EDW	(a. 3.5)		1,490.00	71-0/23			-3-								Custodian	

PMU																100	10.1													780	DMI					Priority Area
																																			Calibation	Measurable
			- No.																										3.1	Sare Sanitation	Cafe Canitation					5 YR Outcome
																																				Strategy
Number of Waste Water Treatment works completed					Na es																							sanitation	served with	households	Number of		Name of the second			KPI
Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water contracts and maintain the project.																						3. Source documents = Happy letters, sanitation	household happy letters per quarter X 4 = Total of	2. Method of calculation = Sum (the number of		4. Hand over of the VIP tollet to household beneficiary whom signs a happy letter	3. Completion	Place an tender to appointment a contractor Commencement of the construction	The process for the serving households with basic sanitation will be as follows:	construction of vir tollets that serves rural communities with basic sanitation	Construction of VID toilets that senior sural	treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate				indicator Descriptions
SDI-7				100.0		SDI 6.4					3DI 0.3	2					SDI 6.2						SDI 6.1							90.00	201				Cone	indicator
49 366 000,00																														3/ 545 515,00	27 545 549 0				Allocation	Programme Budget
02 Waste Water Treatment works completed																													basic sanitation							Baseline
93 01 Waste Water Treatment Works Completed by 30 June 2022				30 June 2022	basic sanitation by	354 Households			202 91100 002	basic sanitation by	served with safe	SSA III			30 June 2022	basic sanitation by	588 Households		F 10° 5.4		30 June 2022	basic sanitation by	664 Households		8	ž)		by 30 June 2022	served with safe basic sanitation	households	2 270				Allinal laight	Revised SDBIP
Qtr.1		Otr 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1	QU. 4	Off. 3	2 401	Mid-Vaar		2	Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1		Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1		Qtr. 4		Qtr. u	QIF. A	2	Ç.	2	Qtr. 4			Targets	Planned
N/A Of Waste Water Treatment Works Completed (Tsomo wtw)		Emalahlani Rural sanitation - 354 h/h	NA	NIA	N/A	N/A	664 h/h			N/A			Intsika Yethu Sanitation ward 1, 14,15 & 18 Phase 2 - 588h/h	N/A	NIA	N/A	N/A	7/7	Rural Sanitation backlog Emalahleni. 664	N/A	N/A	N/A	N/A	basic sanitation			NA	2		2	Nia	Mollone Tsomo wtw			Revised Actual Performance	Bontomance Reporting
Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Sanitation Register	Hanny I effers and					Sanitation Register	Unana latter and					& Happy Letters and Sanitation Register					Sanitation Register						actual achievement	Refer to SDI 6.1 - 6.4 for		N/A	3		2	NA	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers		新 A TO THE TOTAL		Evidence
Director: Engineering and Technical Services			il series	2± 1983	No.		310	•	193			•															1%	Services	Technical	Engineering	Director					Custodian

**		1		
HUMAN SETTLEMENTS FUNCTION		WSA		
To facilitate implementation of Human Settlements programmes		To ensure universal coverage of water and sanitation by 2022		Objectives
Sustainable Livelihoods		Sustained Water Resources		
Implementation of CHDM Integrated Human Settlement Sector Plan		Implementation of Water Water Conservation and Demand Management Strategy		
No of Human Settlements programmes implemented	1. 21.7.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2	% reduction of Water losses		
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.	a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) Identify losses caused by errors in meters by reading meters or installing loggers, system leaks through monitoring night flows and unauthorised consumption. c) Currently the institution is at 68.2% of water loss and therefore the plan is to reduce that water loss by 10% 2. Method of calculation = 10% of 68.2%(Water loss from 2019/2020 report) formular = % reduced water loss/% of total water loss from 2019/2020 report. Source documents = Water loss from 2019/2020 report. Water loss Management report, Completion certificate		2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	
SDI - 13		SDI - 9		C Od e
R3 700 000		OPEX		Allocation
02 Human Settlement programmes implemented		<u>Z</u>		
01 Human Settlements programmes Implemented by 30 June 2022		10% reduction of Water losses by 30 June 2022		Annual Target
Qtr. 2 Qtr. 3 Qtr. 4	Qtr. 3	Qtr. 1 Qtr. 2 Qtr. 2	Mid-Year Qtr. 3 Qtr. 4	Quarterly Targets
02 Human Settlements programmes implemented	calibration. Comparison of billing information with GIS 2. Meter replacement or calibration implemented. Comparison of billing information with GIS information with GIS Facilitate procurement of a service provider to conduct water balancing. Meter replacement or calibration implemented. Comparison of billing information with GIS Meter replacement or calibration implemented. Comparison of billing information with GIS. Water balancing project conducted and reported.	Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS Meter replacement or calibration implemented. Comparison of billing information with GIS 1. Assessment of bulk meter to	01 Waste Water Treatment Works Completed (Tsomo wtw) 2 Waste Water Treatment Works Completed (Cala www and Engcobo wtw)	Revised Actual Performance
Refer to SDI 13.1 - 13.2 for actual achievement Refer to SDI 13.1 - 13.2 for actual achievement Refer to SDI 13.1 - 13.2 for actual achievement Refer to SDI 13.1 - 13.2 for actual achievement	meters. Q1-Q4 Report on the comparison of billing information and GIS. Q1-Q4 Report on the comparison of billing information and GIS. Q3 - Report on procurement of service provider Q1-Q4 Report on the comparison of billing information and GIS. Q4 - Draft report on Water Balance	Q1 - Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS. Q1-Q4 Report on the comparison of billing information and GIS	Practical Completion Certificate, Site/Technical Meetings, Attendance	
Director :IPED		Director: Engineering and Technical Services		

							Priority Area
							Measurable Objectives
					7-2-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-3-		5 YR Outcome
							Strategy
	Number of destitute houses constructed in all 6 local municipality			-		Number of Emergency houses constructed in all 6 local municipality	Š
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.	_ p _ z					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.	Indicator Descriptions
	SDI - 13.2			areas see	2000	SDI - 13.1	Indicator Code
	2 000 000					R3 000 000	Programme Budget Allocation
	32 houses for destitute beneficiaries constructed in all 6 municipalities				•	19 emergency houses completed	Baseline
	6 houses for destitute beneficiaries constructed in all flocal municipality by 30 June 2022					20 Emergency houses constructed in all 6 local municipality 30- June 2022	Revised SDBIP Annual Target
Mid-Year	Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1	Planned Quarterly Targets
racilitate appointment of an engineer of the certification of houses. Beneficiary Verification. Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's and; an engineer for the certification of houses. Beneficiary Verification.	Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's.	20 Emergency houses completed in all a local municipality N/A	Censtruction of 20 roof structures (Stage 3 of a house) NIA	1. Appointment of an engineer for the certification of houses facilitated 2. Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house)	Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house)	Appointment of an engineer for the certification of houses facilitated	Revised Actual Performance
Q2=Quarterly report & Memo to LM's; Q2=Quarterly report & Memo to LM's; Q2=Quarterly report on the Verification process, Appointment processes		the Completion of the houses	- Q3-quarterly reports on the realing-structure	Q1=Appointment letter - Engineer Q2=Quarterly report on the Certification of slabs and wall plates by the engineers,	Q2=Quarterly report on the Certification of slabs and wall plates by the engineers,	Q1=Appointment letter - Engineer	Evidence
	Director :IPED					Director :IPED	Custodian

Objectives					
		JU		5.00	
					0'8'5
		**************************************	Number of initiation phase upgrading informal settlement programs implemented	La Carte	3/03
	3		Upgrading of informal settlement programme (UISP). Chris Hani District Municipality has been appointed as an implementing agent by the ECDHS for 4 local municipalities (Ngcobo - 5 settlements, IYLM - 1 settlement, Enoch Mgijma - 9 settlements, Instika Yethu - 4 settlements). The upgrading of informal settlements in water supply, storm drainage, sewers, ablutionary facilities, streets and footpaths, public facilities, housing finance and less often on housing itself. The initiation phase for 2021/2022 will focus on 1. settlement profiling	for the developments 2. Design of interim / emergency services per settlement 3. Project packaging per settlement. Process to follow: 1. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba) 2. Appointment of professional teams for implementation 3. Planning, design and costing of interim emergency service per settlement 4. Environmental impact assessment conducted 5. Attend to rezoning processes 6. Where required (land legal matters) 7. Produce project implementation plan with budget for each settlement.	Control Contro
Code			SDI - 13.3 an SDI - 13.3 su - su - sin sin sin ng ng	· • · · · · · · · · · · · · · · · · · ·	
Allocation			R49 000 000 - EC - DHS		
			N	M N	100
Annual Target			1 Iniliation phase of the upgrading of informal settlement program implemented by 30 June 2022. NIA		
Quarterly Targets	Qtr. 3	Qr. 4	Qir. 1	Qr. 2	Mid-Year
Revised Actual Performance	Facilitate Appointment of Constructors for construction of houses for destitute-beneficiaries; Construction of slab (Stage 1 of a house) Appointment of an Engineer facilitated	6 houses for destitute banoficiaries constructed in all 6 local municipality. (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Stage 4 - Completion of 6 House) 1. Appointment of the Engineer, 2. Appointment of the Contractor and; 3. contruction of 6 slabs facilitated	Facilitate procurement for the appointment of professional team for the implementation of the Initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba)	Facilitate procurement for the appointment of professional team for the implementation of the Initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba)	Facilitate procurement for the appointment of professional team for the implementation of the initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba)
	Q3=Quarterly report on the conctruction of houses (Stage 1) Appointment of centractor Engineer	Q4 = Quarterly reports enthe Completion of the houses	Q1 - Q2: Quarterly report on the procurement facilitated and consultation (funding dagreement, Progress report on procurement, on procurement, attendance registers on consultation.	Q1 - Q2: Quarterly report on the procurement facilitated and consultation (funding dagreement, Progress report, on procurement, attendance registers on consultation.	Q1 - Q2: Quarterly report on the procurement facilitated and consultation (funding agreement, Progress report on procurement, attendance registers on consultation.
		•	Director: IPED		

,							
				Municipal Health Services			
	Objectives			To provide municipal health services in accordance with relevant legislations			
				Healthy communities			
				Monitor compliance of waste water quality with relevant legislation			
				% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance			
					equipment. c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. actual compliance number divide by total number of samples taken. The source document is the water samples report taken for the quarter and database		
	Code	1		h SDI - 14 It it is in a second of the in a second	Sign of the sign o	7.7 to 2007 d	
	Allocation			R 300 000		<u></u>	
				68% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance			
	Annual Target			100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2022			
	Quarterly Targets	Qir. 3	Qtr. 4	d d	Qtr. 2	Mid-Year	Qtr. 3
	Revised Actual Performance	Consultation with 4 affected LW's- conducted (Engobb, Intelia Yethur- Enoch Mgijima, Inxuba Yethemba). Informal settlement design process- monitored N/A	Concultation with 4-affected LM's conducted (Engobs, Intelia Yothu, Enoch Mgijima, Inxuba Yethemba). Design and project implementation plan developed and submitted to the ECDHS department for approval	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance
		Q3 Q4 Quarterly report on the consultation processes, designing processes and submissions for approval	Q3 - Q4 Quarterly report en- the consultation processes, designing processes and submissions for approval-	Quarterly reports on waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices			
				Director: Health and Community Services			
		100		_			

Cost Marcianna Lugar Personal Programmes august State Personal Programmes Challe Marcianna Personal Programmes Challe Marcianna Personal Programmes Challe Marcianna Personal Programmes Challe Marcianna Personal Programmes Challed Marcianna Personal Programmes Challed Marcianna Personal Programmes Challed Marcianna Personal Personal Programmes Challed Marcianna Personal Programmes Challed Marcianna Personal Programmes Challed Marcianna Personal Programmes Persona	Director: Health and Community Services	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	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)	Qtr. 1	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021	1 Disaster Risk Management Programmes implemented as per DMP	OPEX	SDI-17.1	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities, its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented	Number of Disaster Risk Management Programmes implemented as per DMP				
Programme surger. Annual Target An		Refer to SDI 17.1.1 - 17.1.3 for actual achievement		Qtr. 4							_			(C) (C) (C)
Code Allocation Annual Target Completion of Dinating Water Completion in earth of Sanks (241 monitored to saming of water to some to saming some of water to some to saming of water to some to same to same to same to same to some to same		Refer to SDI 17.1.1 - 17.1.3 for actual achievement	aster Risk Management and 01 ervices Programmes nented as per DMP & DFSP				E		District Fire Services Programme is at almed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.	Nill is			(2)	
Code Alication Code Co		Refer to SDI 17.1.1 - 17.1.3 for actual achievement	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP		per DMP & DFSI by 30 June 2021				It seeks to promote having in place coordinated efforts and measures from various stakeholders almed at reducing disaster risks within Chris Hani District Municipality	implemented as per DMP & DFSP				
Code Allocation Allocation Annual Target Targets Targe	Director Health ar Commun Service	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Q.		01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP	OPEX		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.	Number of Disaster Risk Management and District Fire Services Programmes	Implementation of Disaster Management and District Fire Services Plans	Reduced Disaster & fire risk	or To ensure effects of disaster and fire are prevented or minimised	Disaster and Fire Management
Code Allocation Code Allocation Annual Target Code Code Annual Target Code Code Annual Target Code Cod			100% of Drinking Water Compliance to SANS 241 monitored	Qtr. 4					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					
Code Allocation Annual Target Annual Target Annual Target Targets Compliance Compliance Code Allocation Annual Target Targets Code Annual Target Country Country Country Country Country Country Country Compliance SANS 241 monitored Sanite Sample Provised Annual Target Targets Compliance Targets Compliance Compliance Compliance Compliance Compliance SANS 241 monitored Compliance SANS 241 monitored Compliance Compliance SANS 241 monitored Compliance SANS 241 monitored Compliance Compliance SANS 241 monitored Compliance Compliance Compliance SANS 241 monitored Compliance SANS 241 monitored Compliance Compliance Compliance SANS 241 monitored Compliance Compliance Compliance SANS 2			100% of Drinking Water Compliance to SANS 241 monitored	Qtr. 3					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					
Code Allocation Annual Target: Annual Target: Targets Targets			100% of Drinking Water Compliance to SANS 241 monitored	Mid-Year					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					
Allocation Allocation Allocation Annual Target Code Allocation Annual Target Targets Code Annual Target Targets Code Annual Target Targets Compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance in point of use. 4 point of use. 4 point of use. 5 Programme Budget Annual Target Code Annual Target Code Annual Target Compliance Code Annual Target Compliance Compliance in 100% of Drinking Qut. 1 Compliance of drinking Water Compliance to SANS 241 monitored to SANS (Drinking Water ompliance to SANS (Drinking Water taken from e.g., 126 / Teatment Targets Code Code Annual Target Code Code Annual Target Targets Compliance Compliance in 100% of Drinking Qut. 1 Compliance to SANS 241 monitored to SANS (Drinking Water ompliance to SANS (Drinking Water sample results, Sample results	•	Politic data base)	100% of Drinking Water Compliance to SANS 241 monitored	Qtr.	June 2022				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					
Code Allocation Annual Target Targets		Quarterly Report on drinking water complian to SANS (Drinking Wate sample results, Sample resu	100% of Drinking Water Compliance to SANS 241 monitored	g Qtr. 1		98% of Drinking Wate Complied to SANS 241	R570 158		To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more, a sample point is source of drinking water were a sample will be taken from e.g. Tap /Treatment	% of Drinking Water Compliance to SANS 241	Monitor compliance of drinking water quality with SANS 241			* 20
Code Allocation Baseline Revised SUBP Annual Target Targets Revised Actual Performance Evidence				Otr. 4										7
Code Allocation Annual Target Targets Revised Actual Performance Evidence										The second second				
Indicates December Decided Dec	Custodian	Evidence	Revised Actual Performance	Planned Quarterly Targets	Revised SDBIP Annual Target	Baseline	Programme Budget Allocation	Indicator Code	Indicator Descriptions	K P	Strategy	5 YR Outcome	Measurable Objectives	Priority Area

				<u> </u>		Priority Area
						a Measurable Objectives
	A. 7-10-1					5 YR Outcome
						Strategy
For Disaster Stricken Households assisted with relief and recovery materia		% Response to disaster management incidents reported				X)
by a disaster incident. After a disaster incidents has been reported an Assessment report is complied to assess the impact and type of relief to be provided. The process for assisting Disaster stricken Households with relief and recovery material will be as follows: 1. Disaster officials will quantify the amount of relief material to be provided to the beneficiaries affected as per the Assessment report based on the beneficiary list. 2. The Disaster Management unit will send a request for	3. Then the Disaster officials will record the incident on the occurrence book to Close up the incident. 4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report. 2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported 3. Source documents = Occurrence book, Incident report and Disaster damage assessment report.	Disaster man incidents repor call centre. 1. CHDM call caffected by the the call caffected by the call caffected by the call caffected by the caffet b			through three activities namely; 1. Disaster management incidents 2. Disaster Stricken Households assisted 3.Disaster Management Early Warning System	Indicator Descriptions
		SDI-17.1.1 ict				Code
7. 900 000		OPEX				Programme Budget Allocation
						Baseline
Stricken Households assisted with relie and recovery material by 30 June 2021		100% response to disaster management incidents reported by 30 June 2021				Annual Target
ef Qtr. 2			Qtr. 4	Qtr. 3	Qtr. 2	Planned Quarterly Targets
assisted 100% Disaster Stricken Households assisted 100% Disaster Stricken Households assisted		100% response to disaster management incidents reported 100% response to disaster management incidents reported	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)	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)	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)	Revised Actual Performance
book, Assessment form, Assessment Report, Distribution List		nt Incident report	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Refer to SDI 17.1.1 - 17.1.3 for actual achievement	Evidence
Health and Community Services		Director: Health and Community Services				Custodian

PLANNING	Priority Area	BROAD STRATE								Priority Area
To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Measurable Objectives	GIC OBJECTIVE 3: To								Measurable Objectives
Transformed spaces and inclusive land use	Outcome	NOMIC DEVELOPMENT OBJECTIVE 3: To ensure development and implementation of regional economic Management approaches as drivers for economies of scale and social cohesion.								5 YR Outcome
Implementation of SPLUMA	Strategy	economies of sc		34001-40					24.17	Strategy
Number of spatial planning programme implemented as per SPLUMA	KPI	tion of regional e					Number of Disaster Management Early Warning Systems installed			KPI
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	Indicator Descriptions	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.			Method of calculation = Installation of 1 Early Warning System Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Focast Reports	Auricent vectors of the County of the Charles and Charles Municipality (CHDM) 2. Transfer of funds by CHDM to SAWS 3. Installation of Early Warning Systems 4. Weather Focast Reports	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management Early Warning Systems will be as follows: 1. The signing of Memorandum of Agreement with South Microsoft Statistics (SAMS) and Chief Laws Total African Microsoft Statistics (SAMS) and Chief Laws Total Statistics	Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material.	quotation of relief material to SCM 3. The appointed service provider together with the Disaster officials will deliver the relief material to the	Indicator Descriptions
LED-1	Indicator Code	Land Use			U		SDI-17.1.3			Indicator Code
R500 000	Programme Budget Allocation					- 10	R600 000			Programme Budget Allocation
01 SPLUMA programmes implemented	Baseline						-			Baseline
01 Spatial Planning Planning programme implemented as per SPLUMA by 30 June 2022	Annual Target					3270 394	01 Disaster Management Early Warning System installed by 30 June 2021			Revised SDBIP Annual Target
Qtr. 1 Qtr. 2 Mid-Year Qtr. 3	Planned Quarterly Targets		Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1	il de	Qtr. 3	Planned Quarterly Targets
1 Tribunal Sitting per quarter facilitated to consider applications 1 Tribunal Sitting per quarter facilitated to consider applications 2 Tribunal Sitting per quarter facilitated to consider applications 1 Tribunal Sitting per quarter facilitated to consider applications 1 Tribunal Sitting per quarter facilitated to consider applications		Weight: 20%	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Facilitate engagement with South African Weather Services Signing of MOU 3. Facilitate transfer of Funds	Facilitate transfer of Funds	Facilitate engagement with South African Weather Services Signing of MOU		100% Disaster Stricken Households assisted	Revised Actual Performance
Quarterly reports - Attendance Register of tribunal, Resolution register, Signed Minutes, Approval/Rejection Letters by Tribunal	Evidence		Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementation reports on Disaster Management Early Warning System & Close out report.	Q3 & Q4 = Implementation reports on Disaster Management Early Warning System	Q1 =Attendance register, Resolution Register & Signed MOU	Q2= Proof of payment	Q1 =Attendance register, Resolution Register & Signed MOU			Evidence
Director: Strategic Management Services	Custodian			'	34 26.380.4	×1	Director: Health and Community Services			Custodian

Priority Area		Agricultural Development - Poverty	Alleviation														
Measurable Objectives		To Contribute economic development and	growth in the district as envisaged in the NDP 2030														
5 YR Outcome		Improved regional economy								9 f)							
Strategy		Implementation of CHREDS															
Ž		Number of Agriculture programmes	implemented			Number of Poverty	Agricultural Programme Implemented as per Concept	gocument					Number of livestock improvement and	infrastructure development programme implemented as	CHDA		
Indicator Descriptions	the sitting of the Tribunal. 3. Resolutions communicated with the LM's. Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes)	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation Agricultural Programme, 2. livestock improvement		schemes).		Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggery	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.	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 BEO process 6. Once the	support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided.				Livestock improvement: It's an animal health programme which includes inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in 2 rural Local	municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis. The process followed is as follows: 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA. 3.	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.		
Code	4.4	n LED-3				s LED-3.1	. 5	<u> </u>	Ф <u>88</u>				LED -3.2	<u> </u>	¥	9 T.M.	1800
Allocation		R5 150 000				R100 000		***					R500 000				
84 84 84 84 84 84 84 84 84 84 84 84 84 8		04 Agriculture Programmes implemented				01 Poverty Alleviation Agricultural	Implemented						01 Livestock improvement programme implementation	(inoculation)			
Annual Target		04 Agriculture Programmes Implemented by	30 June 2022			01 Poverty Alleviation	Programme implemented as per Concept document by 30	Jule 2022					01 Livestock improvement programme implemented as	per SLA with CHDA by 30 June 2022			
Cuarterly Targets	Qtr. 4	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Qtr. 1		Qtr. 2	Mid-Year		Qtr. 3	Qtr. 4	Qr. 1	Qtr. 2	Mid-Year	Qtr. 3	Qtr. 4
Revised Actual Performance	1 Tribunal Sitting per quarter facilitated to consider applications	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	Implementation of Poverty Alleviation programme.		Implementation of Poverty Alleviation programme.	Implementation of Poverty Alleviation programme.		Implementation of Poverty Alleviation programme.	Implementation of Poverty Alleviation programme.	Livestock development (Signing of SLA between CHDM & CHDA)	Implementation of SLA's signed with CHDA	1. Livestock development (Signing of SLA between CHDM & CHDA) 2. Implementation of SLA's signed with CHDA	Monitor the implementation of SLA's signed with CHDA	Monitor the implementation of SLA's signed with CHDA
Evidence	0	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Refer to LED 3.1 - 3.4 for actual achievement	Monitoring tool, Quarterly report	300						Q1= SLA, Quarterly report on the implementation of the SLA	Q2-Q4=Monitoring tool, Quarterly report	Q1= SLA, Quarterly report on the implementation of the SLA; Q2-Q4=Monitoring tool, Quarterly report	Q2-Q4=Monitoring tool, Quarterly report	Q2-Q4=Monitoring tool. Quarterly report
Custoqian		Director :IPED		1		Director :IPED							Director :IPED				

SMME SUPPORT							7	Priority Area
								Measurable Objectives
	5.							5 YR Outcome
			1,3)					Strategy
Number of SMME programmes implemented		schemes programme implemented as per SLA with CHDA	Number of irrigation				Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	3
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.	4. CHDA and CHDM undertake project monitoring on a monthly basis; 5.The quarterly progress reports are provided by CHDA.		Irrigation Schemes is an arena where crops or plants are		monitoring on a monthly basis; 6.The quarterly progress reports are provided by CDC to CHDM.	The CE	®	Indicator Descriptions
ort LED-4		<u> </u>	e LED-3.4			th to	LED-3.3	Indicator Code
R1 500 000			R750 000		40.70.000		R1 200 000	Programme Budget Allocation
1 SMME Programme implemented		implemented (Ncora, Qamata, Shiloh)	Irigation schemes				01 Dry land cropping programme (RAFI) implemented	Baseline
01 SMME programme implemented by 30 June 2022		programme implemented (Shiloh) as per SLA with CHDA by 30 June 2022	01 Irrigation	200			01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2022	Revised SDBIP Annual Target
Qir. 1 Qir. 2	Mid-Year Otr. 3 Otr. 4	Qir. 2	Qtr. 1		Mid-Year	Qtr. 2	Qtr. 1	Planned Quarterly Targets
Identification of beneficiaries; Signing of SLA between CHDM and CHDA Handing over of inputs to beneficiaries	1. Irrigation Scheme (Signing of SLA between CHDM & CHDA). 2. Implementation of SLA's signed with CHDA Monitor the implementation of SLA's signed with CHDA Monitor the implementation of SLA's signed with CHDA	Implementation of SLA's signed with CHDA	Irrigation Scheme (Signing of SLA	CHDA & CDC monitored Chop and the control of the c	1. Dry Land (SLA of between CHDM & CDC) 2. Implementation of SLA's signed with CHDA & CDC	Implementation of SLA's signed with CHDA & CDC	Dry Land (SLA of between CHDM & CDC)	Revised Actual Performance
Q1= report on the identification of beneficiaries; Signed SLA between CHDM and CHDA; C2 - Quarterly Report on the handing over of inputs	Q1= SLA, Quarterly report; Q2- Q4=Monitoring tool, Quarterly report Q2-Q4=Monitoring tool, Quarterly report Q2-Q4=Monitoring tool, Quarterly report	Q2-Q4=Monitoring tool, Quarterly report	implementation of the SLA Q1= SLA, Quarterly report	the Monitoring tool and implementation of the SLA Q2-Q4=Quarterly report on		Q2-Q4=Quarterly report on the Monitoring tool and implementation of the SLA	Q1= SLA, Quarterly	Evidence
Director :IPED		ı	Director :IPED			·	Director :(PED	Custodian

	LOCAL ECONOMIC DEVELOPMENT	¢.			5.7	(*4)			Priority Area
									Measurable Objectives
	Improved regional economy								5 YR Outcome
	Implementation of EPWP Programme								Strategy
	Number of work opportunities created through			monitored	% of budget spent on local businesses as per Preferential Procurement regulation				KPI
Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period. 1. 2. 3. etc 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	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.			the Council.	Monitoring the implementation of PPPFA regulation. The monitory 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				Indicator Descriptions
LED - 8.1	nt LED - 8				e LED-5				Indicator Code
					OPEX				Programme Budget Allocation
	1042 work opportunities created through EPWP				30% of budget spent on local businesses as per preferential procurement				Baseline
June 2022 2 017 work opportunities created	2 240 work opportunities created through EPWP by 30			June 2022	30% of budget spent on local businesses as per preferential procurement regulation				Revised SDBIP Annual Target
Mid-Year Qtr. 1 Qtr. 1 Qtr. 2	Otr. 1	Qtr. 3 Qtr. 4	Mid-Year	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Planned Quarterly Targets
through EPWP 1120 Work opportunities created through EPWP 610 Work opportunities created through EPWP 510 Work opportunities created through EPWP 387 EPWP job opportunities created 387 EPWP job opportunities created	510 Work opportunities created through EPWP 610 Work opportunities created	Monitoring Report on the % spent on local businesses Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	SMME programme implemented	SMME programme implemented	1. Identification of beneficiaries; Signing of SLA between CHDM and CHDA 2. Handing over of inputs to beneficiaries	Podominic (Reporting
LED 8.5 for actual achievements Refer to the LED - 8.1 to LED 8.5 for actual achievements Refer to the LED - 8.1 to LED 8.5 for actual achievements Refer to the LED - 8.1 to LED 8.5 for actual achievements Quarterly Report on EPWP	Refer to the LED - 8.1 to LED 8.5 for actual achievements Refer to the LED - 8.1 to	Monitoring Report Monitoring Report		Monitoring Report	Monitoring Report	Q3-Q4= Monitoring and Quarlerly report, Attendance register	Q3-Q4= Monitoring and Quarterly report, Attendance register	Q1= report on the identification of beneficiaries; Signed SLA between CHDM and CHDA; Q2 - Quarterly Report on the handing over of inputs	Evidence
Director Engineering and Technical Services	Director: Strategic Management Services	-/			Director ;IPED SMS				Custodian

N as-ro-co-co-co-co-co-co-co-co-co-co-co-co-co	Quarterly report on the Recruitment of EPWP workers	* T 0		Y-3-20-		3) - 70 (LANCE)				9	N		-
7.55			2 ⁹⁷ 5584 vi						14 h				
Director Health and Community Services	400	Recruitment processes facilitated	IP work Qtr. 1 Inities led	100 EPWP work opportunities created	19 sun 1		LED - 8.5			3992 JA			0.50
	100	40 EPWP work opportunities created	Qtr. 4								- 254 2		
		40 EPWP work opportunities created	Qtr. 3										93917-80
		ear 40 EPWP work opportunities created	Mid-Year										
Services		40 EPWP work opportunities created	Qtr. 2	Cicaled				ė.	A 227	2,0			
Director Corporate	Quarterly Report on EPWP	40 EPWP work opportunities created	P work Qtr. 1 inities	40 EPWP work opportunities			LED - 8.4						
		364 EPWP work opportunities created and maintained	Qtr. 4						Section 1				
		364 EPWP work opportunities created and maintained	Qtr. 3										
		ear 36 EPWP work opportunities	Mid-Year							X = (1)			
		36 EPWP work opportunities	ted Qtr. 2	created									
Director: IPED	Quarterly Report on EPWP Director: IPED	36 EPWP work opportunities		36 EPWP work opportunities			LED - 8.3		,				
		47 EPWP work opportunities	Qir. 4										
		ear 47 EPWP work opportunities	Mid-Year	to MALLEN									
		***								No.	÷ -		
Strategic Management Services		47 EPWP work opportunities	PER SE	opportunities created									
Director	Quarterly Report on EPWP	622 EPWP job opportunities created 47 EPWP work opportunities	P work Otr. 1	47 EPWP work			LED - 8.2			10 3-2			
			Qtr. 3										
Custodian	Evidence	Revised Actual Performance	arget Quarterly Targets	Annual Target	Daseine	Allocation	Code			g		Objectives	
			4	Davisad C		Brogramma Budget		Indicator Descriptions	KPI	Strategy	5 YR Outcome	Measurable	Priority Area

		0,000	E-10-21												0.11			100	-
						221 194	K late		Management	Revenue	Priority Area	Broader Objecti	KDA 4. FINANCI						Priority Area
					- 11 T				management	Ensure sound financial	Measurable Objectives	/e 4 :To Ensure an Effi	AI MANAGEMENT AN					Objectives	Measurable
				av.				legislation	Management and compliance with		Outcome	clent and Co-ordin	D VIABILITY						5 YR Outcome
								Strategy	Ē.	Impi	Strategy	ated Financial Mar							Strategy
Number of Debt collection and Credit control plans implemented				Municipalities.	CO D			programmes implemented	Enhancement	Number of	KP	agement that Ena							KPI
Debt collection and credit control entails the following: 1. Select accounts identified for collection for a particular period / month and from age analysis report (a report that details the period for which the debt has been		Further analysing the difference which. Further analysing the differences and checking them against the DEEDS registry. Systems unit / BCX to systematically update confirmed results to update / correct billing system.	as well as inlonings by the Auditor General. 2. The method of collecting the data will be in the form of collecting the following information from Local Municipalities; (I) General Valuation Rolls, (ii) Billing reports, and (iii) The databases of electricity vending systems and/or the updated / recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department. Correction of the billing database - will entail the following: Forwarding the information collected to the Systems unit	correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries.	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		3. Develop a new indigent register for 2021 / 2022	Develop and implement debt collection plan. Develop and implement debt collection plan.	improved. The programmes to be implemented are the following:	The programme is implemented to ensure that revenue is	Indicator Descriptions	Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate							Indicator Descriptions
FMV-2.2		a. i	S # Of		n FMV-2.1					s FMV-2	Indicator Code							000	indicator
OPEX					OPEX					OPEX	Programme Budget Allocation							Allocation	Programme Budget
Credit control policy; Debt collection and Credit control plan implemented		1.00			Revised data cleansing plan			implemented	programme	01 Revenue	Baseline				II to	506			Baseline
1 Debt collection and Credit control plan implemented by 30 June 2022.					1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2022.			30 June 2022	programme	01 Revenue	SDBIP Annual Target							Alindar aiges	Revised SDBIP
Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Otr. 1	4		Qtr. 3	Qtr. 2	Qtr. 1	Planned Quarterly Targets	1 1	Q0. 4			Mid-Year	Qtr. 2		Planned
Debt collection activity plan developed	Billing Data Base reviewed for all 6 municipalities	Implementation of Data Collection and Capturing in (Enoch Mgijima and Sakhisizwe Local Municipalities)	1. Revision of Data Cleansing Plan; 2. Implementation of Data Collection and Capturing in 2 Local Municipalities (Engcobo and Intsika Yethu) 3. 'Implementation of Data Collection and Capturing in 1 Local Municipalities (Inxuba Yethemba and Emalahleni)	Implementation of Data Collection and Capturing in 1 Local Municipalities (Inxuba Yethemba and Emalahleni)	Revision of Data Cleansing Plan; Implementation of Data Collection and Capturing in 2 Local Municipalities (Engcobo and Intsika Yethu)	01 Revenue Enhancement programme implemented	implemented	Implemented 1 Revenue Enhancement programme	01 Revenue Enhancement programme	01 Revenue Enhancement programme			Weight: 20%	100 EPWP job opportunities created		100 EPWP job opportunities created	100 EPWP job opportunities created	Revi®ed Actual Performance	Partomance Reporting
Q 1. Report on the development of the Debt collection activity plan.	Q4 = Report on the reviewed Billing Data Base	Q3 = Implementation of Data Collection and Cleansing plan report , Report on Updated Billing Data Base		Q2 = Data Collection and Capturing implementation report	Q1 = Revised Data Cleansing Plan.	actual achievement	-	Refer to FMV 2.1 - 2.3 for	_	_	Evidence		The second secon	Quarterly Report on EPWP		Quarterly Report on EPWP	Quarterly Report on EPWP		Evidence
Chief Financial Officer					Chief Financial Officer				Officer	Chief	Custodian				04.85 -				Custodian
			7.7.2		_					_									

		700			MANAGEMENT									-			i i i i i i i i i i i i i i i i i i i
					Ensure sound financial management		**										Objectives
				legislation	Management and		· ·										
Steen Steen					Implementation of SCM Policy		52										Rane
Procurement plan developed and implemented.	Number of			implemented	Number of SCM Compliance	,				approva	Council for	Number of Updated Indigent register submitted 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 to the plan is the process to the plan is developed.	Droggement plan is considered as not AEMA Oircular 69 to			vinen ain	The policy will provide and ensure a second and accountable system of supply chain management with		Committee for review and Council for approval.	Bu Si	Inviting members of the community to visit CHDM satellite and LM indigent offices to complete applications for indigent support. Applications to be received by indigent clerks at the offices and verified for required supporting documents.	The review involves submitting the register to third parties to confirm whether the status is still the same. The indigent register update will entail;	municipal services so that they can receive subsidy on	The Indigent register is reviewed and or updated annually to confirm whether the indigent beneficiaries are still indigent. The purpose of the indigent register is to list customers / households that cannot afford to pay for			At the deut collection plan will entail beilinging key accounts for Government, Municipalities, Business, Municipal employees, Councilior and household and allocate them to the Credit Control Officer to contact and send reminders.	outstanding), 2. Confirm that billing is up to date. 3. Send reminders to consumers with overdue balances in terms of the policy. 4. The debt collection plan will pote!! identifying the	Descriptions
FWV	\top	-			th FMV - 3			4.	· · · ·			ly FMV-2.3			۵	o	Code
					OPEX							OPEX					Allocation
developed and implemented		.1.00			SCM Compliance Report.							Indigent register					Dasenne
plan developed and implemented by 30 June 2022.				implemented by	01 SCM Compliance		žs.	43 7833 3		adoption and implemented by 30 June 2022	Council for	Updated Indigent register developed, submitted to					Annual Target
Qtr. 2	_	Qtr. 4	Qtr. 3	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3		Mid-Year			Qtr. 1	Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Quarterly Targets
1 procurement plan implemented	implemented	01 SCM Compliance programme	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	Updated indigent register implemented	Updated indigent register presented to Council structures and Council for adopted	on the submission and capturing of indigent registers from all 6 local municipalities	1. Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities 2. Engagement with local municipalities	Verification of Indigent Register		Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities	Debt collection activity plan implemented.	Debt collection activity plan implemented.	Debt collection activity plan developed and implemented	Debt collection activity plan implemented.	Revised Actual Performance
I. Report on the Implementation of the procurement plan 1. Report on the Implementation of the Implementation of the procurement plan	ent	Refer to FMV 3.1 - 3.7 for	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Refer to FMV 3.1 - 3.7 for actual achievement	Q4 =Report on the implementation of indigent register	Q3 = Quarterly report on the submission of indigent register to Council structures and council	register	=	Q2 = Report on the verification of Indigent register		Q1 = Report on the engagement of municipalities,	Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.	Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.	d Q 1. Report on the development of the Debt collection activity plan; Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.	Q2 - Q4 Quarterly report on the implementation of the debt collection activity plan.	Evidence
Officer				Onicer	Chief							Chief Financial Officer		-			Custodian

Priority Area						20 15 15 10												
Objectives																		
o TX Cuicome											The state of the s							
orracegy			7 COL 1943		V												1279154.53	
3				Number of Deviations registers	compiled and submitted.			Nimborof	Number of irregular expenditure	reports compiled and submitted.				Number of Contract management	register and Commitments register	reconciled		
muicator pascripuoris	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 the third week of April and the second week of April and give the third week of April and the second week of A	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	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.			trocular connection of amonditure other than		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 payment is reported to the relevant structures of the	municipality. 6. The source documents will be the irregular register and quarterly reports		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.		
Code				FMV - 3.2					T FWY - 3,3					FMV - 3.4			10000	
Affocation														23 8000				
				1 Deviation register developed and maintained				01 Irrogular	expenditure register compiled		204	£		1 Contract management register				
Annual Target				01 Deviation registers compiled and submitted by	30 June 2022.			Od Irragular	expenditure register compiled	and submitted by 30 June 2022	,				and submitted by 30 June 2022			
Quarterly Targets	Mid-Year	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Mid-Year	Qtr. 4	2	£	Qtr. 2	Mid-Year	Qtr. 3	Otr. 4	Qtr. 1	9 Qtr. 2	Mid-Year	Qtr. 3	Qtr. 4
Revised Actual Performance	1 procurement plan implemented	1 procurement plan implemented	1 Procurement plan implemented 1. Develop procurement plan for 2022-23	1 x Deviation register compiled and submitted.	1 x Deviation register compiled and submitted.	1 x Deviation register compiled and submitted.	1 x Deviation register compiled and submitted. 1 x Deviation register compiled and	submitted.	compiled and submitted.	x Irregular expenditure register compiled and submitted.	1 x Irregular expenditure register compiled and submitted.	1 x Irregular expenditure register compiled and submitted	1 x Irregular expenditure register compiled and submitted.	01 Contract management register compiled and submitted	01 Contract management register compiled and submitted	1 Contract management register compiled and submitted	01 Contract management register compiled and submitted	01 Contract management register compiled and submitted
	1. Report on the Implementation of the procurement plan	Report on the Implementation of the procurement plan	Report on the development of the Procurement plan 2022/23	Quarterly Report on the compilation and submission of Deviation register				01 - 04 = Oraderly reports Chief Financial	on the Irregular expenditure register					Quarterly reports on the compilation and submission of the contracts	management register			
			~	Chief Financial n Officer				Chief Financia	e Officer					Chief Financial n Officer				

Area														127			
Objectives					18												
o TX Outcome			- 12						86			48					
эганду			100										W.S				
3	Number of bid committees reports compiled and submitted		11 4200				Number of SCM reports compiled	and submitted.			No. W. 1905 - 197		Number of Fruitless and Wasteful	reports compiled and submitted.			
indicator Descriptions	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial	year.2. The municipal manager will give the names of the office 3 Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved they are delivered to all	the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings.		,		The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the	supply chain management policy to the mayor of the municipality or the board of directors of the municipal	entity, as the case may be 1. The Officers submit their monthly reports to the manager/s. 2. The manager/s then consolidate all the monthly reports into quarterly reports	with attachments. 3. The consolidated quarterly report is then forwarded to the CFO for approval and submission to relevant structures for reporting through email. 4. The	progress report on the implementation of procurement plan, contract management register. Procurement plan		d Wasteful Exp been avoided . It is reported o	expenditure is reported to the relevant structures. 4. The source documents will be the fruitless and wasteful register and quarterly reports			
Code	FMV - 3.5	<u> </u>	<u>т</u> б <u>н</u>				h FMV - 3.6		<u>" 5 </u>	<u> </u>			FMV - 3.7	0 =			Qtr. 4 01 Fruitless and Wasteful Expenditure reports compiled and submitted.
Allocation																	
uas e e e e	4 Bid committee reports					ų.	5 SCM reports compiled and	submitted	IQ:				4 Fruitless and Wasteful Expenditure register compiled and	Submitted			
Annual Target	04 reports on the functionality of Bid committees compiled and submitted by 30 June 2022						5 SCM reports	submitted by 30 June 2022	32563				1 Fruitless and Wasteful Expenditure	and submitted by 30 June 2022			
Planned Quarterly Targets	Qtr. 1	Qtr. 2	Mid-Year	Qtr. 3		Qtr. 4	Qtr. 1		Qtr. 2	Mid-Year	Qtr. 3	Qtr. 4	Qtr. 1	Qtr. 2	Mid-Year	Qtr. 3	4
Revised Actual Performance	01 report on the functionality of bid committee compiled and submitted.	1 report on the functionality of bid committee compiled and submitted.	1 report on the functionality of bid committee compiled and submitted.	1 report on the functionality of bid	כטווווווונסס כטווףווסט מווע אמטוווונפט.	1 report on the functionality of bid committee compiled and submitted.	01 Quarterly SCM reports compiled and submitted, 1 SCM Annual report	compiled and submitted.	01 Quarterly SCM reports compiled and submitted.	02 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	01 Quarterly SCM reports	1 Quarterly SCM reports	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	01 Fruitless and Wastefut Expenditure reports compiled and submitted.	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	01 Fruitless and Wasteful Expenditure	01 Fruitless and Wasteful Expenditure reports compiled and submitted.
Evidence	Q1 - Q4 = Quarterly reports on the functionality of Bid committees;	ı					4 x Quarterly SCM reports; Annual report compiled and	submi ted	Quarterly SCM reports	2 x Quarterly SCM reports; Annual report compiled and submitted	Quarterly SCM reports	Quarterly SCM reports	rt on the itless and nditure	epons	•		
Custo	Chief Financial Officer						Chief Financial Officer						Chief Financial Officer	£0			

Communications	BROAD STRATE Priority Area	KPA NO. 5 GOO		Priority Area			
To empower Citizens through Communication, Public Participation and stakeholder engagement.	EGIC ÓBJECTIVE 5: To on Measurable Objectives	KPA NO- 5 GOOD GOVERNANCE and Public Participation	***	Measurable Objectives			
informed stakeholders	create an Efficient Outcome	ublic Participation		14-22-32-33-33-33-33		Ensure sound financial management Management and compliance with legislation	5 YR Outcome
Implementation of Communication Plan	Effective, Accoun					Compilation of GRAP Compliant AFS	Strategy
Number of Communication programmes implemented	table and Perform				passing of journals for correl facilitated 3. mapping the tr software 4. review CaseVVare AFS. 6. Request information to version and draft AFS) 7. analy	Number of GRAP Compliant appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statement 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 the financial year. Process entails the following: Prepare AFS Preparate plan and circulate to all stakeholders 1.	KPI
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.	BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration Priority Area Measurable Outcome Strategy KPI Indicator Descriptions Objectives			Indicator Descriptions			
GGPP - 1	Indicator Code	Welgi			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	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 Preparate plan and circulate to all stakeholders 1.	Indicator Code
OPEX	Programme Budget Allocation	Weight: 20%		Programme Budget Allocation			
02 Communication Programmes	Baseline			Baseline			
02 Communication Programmes implemented by 30 June 2022	SDBIP Annual Target		04 GRAP Compliant Annua Financial Statements compiled by 30 June 2022				Revised SDBIP Annual Target
Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 3	Planned Quarterly Targets	Qtr. 4	Qr. 3		Mid-Year	Qtr. 1	Planned Quarterly Targets
02 Communication Programmes implemented 02 Communication Programmes implemented 02 Communication Programmes implemented 02 Communication Programmes implemented	Performance Reporting Actual Performance	3rd Quarter Financial Statements compiled.	Mid Year Financial Statement Compiled (Q1&Q2);	compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.	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	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.	Pendimence Reporting
Refer to GGPP-1.1 for actual achievement	Evidence	Q4= 3rd Quarter FS (Audit file to be included in the evidence)	Q3= Mid year FS, (Audit file to be included in the evidence) Q4= 3rd Quarter FS (Audit file to be included in the evidence)	Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter)	Q1= Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of	Q1= Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter)	Evidence
Director: Strategic Management Services	Custodian					Chief Financial Officer	Custodian

1		
Filoniy Area		
Objectives		
o TR Outcome		
ме этгацеру	<u>20</u>	
	0	
3	Number of External Communication Management Programme implementted	
indicator Descriptions	1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreaches, project launches / showcasing, public participation programs, civic education as per Integrated Communication Strategy 2. This will result in sharing information with the public through various platforms. 2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements 2. Media releases to inform communities 3 District Media monitoring for improved municipal image and media activities entails uploading of mandatory information in compliance with the MFMA; events and notices, requests for quotes, vacancies for information sharing with the public. 3. Process to follow (external communication): 1) Receive notifications, concept documents, project profiles etc from various directorates 2) 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 engagement) 1 process and reserved to media inquiries 8	hold media briefings hold media briefings
Code	GGPP 1.1	
Allocation		
Basse See In		
Annual Target	1 External Communication Management Programme implemented by 30 June 2022	
Planned Quarterly Targets	QIT. 1	Qtr. 2
Revised Actual Performance	1. External Communication activities support (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	External Communication activities support (Campaigns; stakeholder engagements) facilitated Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated
Evidence	Quarterly Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	
Custodian	Director: Strategic Management Services	

Customer Care		Priority Area
		Measurable Objectives
Satisfied Customers		5 YR Outcome
Implementation of Customer Care Management Plan		Strategy
t % Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored		3
Customer Care Management programmes are amed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows; 1. Receive and register all customer complaints. 2. Refer complaints to relevant directorates for actioning 3. monitor the resolution of complaints. 4. Escalate complaints that have exceeded the customer care charter 5. Communicate the progress of the complaint with the complainant in resolving the complaints 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints on a monthly basis.		Indicator Descriptions
nt, GGPP-3		Indicator Code
Q		Programme Budget Allocation
60% complaints resolved as per Municipal Complaint Management System		Baseline
resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2022		Revised SDBIP Annual Target
Oir. 2	Qtr. 4	Planned Quarterly Targets
100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated 1. External Communication activities support (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated 1. External Communication activities support (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media monitoring; (b)facilitate advertising, media statements, media briefings, media statements, media briefings, media monitoring; (b)facilitate advertising. Media statements, media briefings, media statements, media	Revisod Actual Performance 1. External Communication activities support (Campaigns; stakeholder
Quarterly report on the monitoring of customer complaints resolved (Complaints resolution Complaints resolution reports, monthly reports on escalated complaints)		Evidence
Strategic Management Services		Custodian

		-		GR.			Priority Area
				To ensure integrated approach to service delivery	X)		Measurable Objectives
			V	Improved Service Delivery			5 YR Outcome
				Implementation of IGR Strategy & IR Framework			Strategy
Number of functional DDM Coordinated	Number of Functional Inter Governmental Retations Programmes implemented		Relations Programmes implemented	Number of Functional Inter K Governmental Relations (DDM) and Functional			K
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 DMM 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	This programme is aimed at coordinating Inter Governmental Relations activities through out the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. There is a flow of reporting between these forums, the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals) 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Action Minutes & Attendance Registers		quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GIZ.	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	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	Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100 3. Source documents = Service level agreement,	Indicator Descriptions
s GGPP11.2	GGPP-11.1		.	GGPP-11		ts —	indicator Code
`,			X	R50 000.00			Programme Budget Allocation
				01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented			Baseline
01 Functional DDM coordinated by 30 June 2022	01 Functional Inter Governmental Relations Programmes implemented by 30 June 2022		international relations programmes implemented by 30 June 2022	2 functional inter governmental relations (District Development Model and functional			Annual Target
Qtr. 1 Qtr. 2 Mid-Year	Qtr. 1 Qtr. 2 Mid-Year Qtr. 3 Qtr. 4	Qtr. 4		t Qtr. 1		Qtr. 3	Planned Quarterly Targets
01 Functional DDM coordinated 01 Functional DDM coordinated 01 Functional DDM coordinated	01 Functional Inter Governmental Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented 4 Functional Inter Governmental Relations Programme implemented 4 Functional Inter Governmental Relations Programme implemented N/A Relations Programme implemented N/A	01 Functional Inter Governmental Relations (DDM) and 01Functional International Relations Programmes implemented	Relations (DDM) and 01 Functional International Relations Programmes implemented 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented		100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	
Quarterly reports on the coordination of the functional DDM (action minutes, attendance and resolution register)	Quarterly Report on Inter Governmental Relations reports. Attendance register, resolution register	Refer to GGPP 11.1 - 11.2 for actual achievement	for actual achievement Refer to GGPP 11.1 - 11.2 for actual achievement	Refer to GGPP 11.1 - 11.2 for actual achievement achievement			Evidence
Director: Strategic Management Services	Director. Strategic Management Services			Director: Strategic Management Services			Custodian

							Priority Area
							Measurable Objectives
					0.000		5 YR Outcome
							Strategy
			Programmes implemented	Number of Functional International Relations			KPI
Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = quarterly report	municipal international relations to support the initiative is then developed. A quarterly report is submitted to relevant council structures to report on the implementation of the MOU/Agreement	agreements with a particular country. A plan for	1. Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of partnerships/relationships and their developmental impact on the municipality. In some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for their incompanies.	These programme is aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as follows;		St. The st. a st.	Indicator Descriptions
				GGPP-11.3			Indicator Code
							Programme Budget Allocation
			14				Baseline
			implemented by 30 June 2022	01 Functional International Relations Programmes		100000	Revised SOBIP Annual Target
Qtr. 4	Qtr. 3	Mid-Year	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3	Planned Quarterly Targets
01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	01 Functional International Relations	01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	01 Functional DDM coordinated	01 Functional DDM coordinated	Revised Actual Performance
	Quarterly report on International Relations reports. Attendance register, resolution register						Evidence
				Director: Strategic Management Services			Custodian