

CHRIS HANI DISTRICT MUNICIPALITY



CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
THROUGH OUR PEOPLE

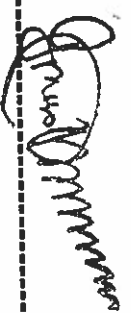
TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2021/2022)

Background :In terms of Section 53 (1) (c) (ii) of the Local Government:: Municipal Finance Management Act, Act 56 of 2003, a Mayor of the Municipality must approve the service delivery and budget implementation plan of the municipality within 28 days after the approval of the final budget.

FMA Circular 13 of 2005 gives effect to the provisions of section 53(1) (c) (ii) of the Local Government: of the Local Government: Municipal Finance Management Act. The Service Delivery and Budget Implementation Plan is a management tool that will be used by the Executive Management Committee to monitor institutional performance, and individual performance of employees . The Service delivery and Budget Implementation Plan will be used by Mayoral Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting municipal performance to the community of Chris Hani and all interested stakeholders.

Signatures

SDBIP submitted By:



MR G MASHIYI
MUNICIPAL MANAGER
CHRIS HANI DISTRICT MUNICIPALITY

29 June 2021

DATE

SDBIP Approved By:



CLLR W GELA
EXECUTIVE MAYOR
CHRIS HANI DISTRICT MUNICIPALITY

29 June 2021

DATE

Supporting Table												Medium Term Revenue and Expenditure Framework						
Description	Ref	Budget Year 2021/22										Budget Year 2021/22			Budget Year +1 2022/23		Budget Year +2 2023/24	
		July	August	Sept.	October	November	December	January	February	March	April	May	June					
R thousand																		
Revenue By Source																		
Property rates																		
electricity revenue		796	21 073	21 896	22 253	24 064	17 972	10 646	20 469	39 073	59 213	22 857	14 076	-	-	-	-	
water revenue																		
sanitation revenue		346	6 202	6 202	6 223	6 229	6 209	6 236	6 236	6 202	5 646	5 646	6 406	-	-	-	-	
refuse revenue																		
Rental of facilities and equipment		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned - external investments		1 814	4 218	4 569	1 924	4 864	1 547	1 224	1 869	2 711	3 278	3 278	8 055	39 351	40 925	42 562		
outstanding debtors		215	4 144	4 770	4 846	4 980	5 164	5 329	5 467	5 426	5 600	4 272	1 072	51 285	53 337	55 470		
Dividends received																		
forfeits		-	0	-	-	-	-	-	-	-	-	8	83	90	94	98		
Licences and permits		2	5	5	14	7	2	4	5	6	23	23	178	273	284	295		
Agency services																		
subsidies		262 939	8 210	2 171	5 361	2 714	151 657	2 036	3 732	153 624	2 578	56 523	27 006	678 553	740 206	791 228		
Other revenue		103	3 564	1 333	5 675	6 547	9 034	85	5 180	9 154	7 120	7 120	30 556	85 470	88 889	92 445		
Gains		-	-	-	-	-	-	-	-	-	250	250	2 500	3 000	3 126	3 264		
Total Revenue (excluding capital transfers and contributions)																		
		266 214	47 417	40 947	46 296	49 405	191 585	25 560	42 958	216 197	83 709	99 976	89 932	1 200 196	1 282 721	1 355 456		

DC13 Chris
Hani -
Supporting
Table SA25
Budgeted
monthly
revenue and
expenditure

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Expenditure By Type																
Employee related costs		29 651	29 796	31 718	29 978	29 252	46 951	29 687	31 465	29 615	30 231	30 231	14 343	362 920	365 658	381 747
Remuneration of councillors		1 084	1 081	1 060	1 075	1 099	1 059	1 070	1 086	1 076	1 018	1 018	500	12 226	12 739	13 300
Debt impairment		10 821	21 614	10 821	10 821	10 821	10 821	10 821	10 821	10 821	23 232	23 232	124 246	278 891	290 605	303 391
Depreciation & asset impairment		10 686	21 387	10 686	10 686	10 686	10 686	10 686	10 607	10 607	15 263	15 263	20 598	157 838	164 467	171 704
Finance charges		-	39	70	68	86	89	23	33	3	27	42	30	510	531	555
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		65	140	77	2 086	2 294	1 821	3 383	1 041	2 169	2 256	2 256	12 917	30 506	56 491	58 976
Contracted services		3 470	12 332	15 702	13 726	15 330	17 047	14 876	17 209	15 070	8 833	13 904	19 412	166 912	169 911	157 206
Transfers and subsidies		5 706	1 679	8 663	308	308	6 047	308	308	3 323	4 040	4 040	13 766	48 496	92 047	57 979
Other expenditure		4 940	7 636	5 022	7 743	8 811	9 205	9 131	8 260	5 466	8 400	6 896	1 274	82 784	107 224	112 745
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		66 425	95 704	83 821	76 489	78 687	103 726	79 985	80 830	78 150	93 300	96 882	207 085	1 141 083	1 259 673	1 257 602

DC13 Chris Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)																
Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 01 - Council																
Vote 02 - Municipal Manager		164	5	1	3	2	94	1	2	96	2	35	17	422	-	-
Vote 03 - Budget & Treasury		236 822	19 255	12 610	17 231	18 813	151 108	8 455	15 847	154 411	18 549	65 370	66 288	784 758	825 420	834 095
Vote 04 - Community Services		403	18	9	22	11	233	7	10	241	27	117	303	1 400	379	394
Vote 05 - Corporate Services		610	19	5	12	6	352	5	9	356	6	131	63	1 574	-	-
Vote 06 - Planning & Development		312	10	3	6	3	180	2	4	182	3	67	32	806	-	-
Vote 07 - Technical Services		28 072	47 886	37 165	68 515	80 148	111 449	17 090	64 382	106 940	112 052	81 186	219 741	974 627	824 025	859 115
Vote 08 - Roadworks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Entity: Chris Hani Development Agency		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Vote 10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Vote 11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		266 383	67 193	49 792	85 790	98 983	263 417	25 560	80 254	262 226	130 639	146 907	286 443	1 763 587	1 649 823	1 693 604

DC13 Chris Hani - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
														Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
		July	August	Sept.	October	November	December	January	February	March	April	May	June			
Expenditure by																
<u>Vote to be appropriated</u>														22 912	25 407	26 524
Vote 01 - Council		1 889	1 989	1 911	1 991	2 040	2 386	2 032	2 053	1 900	1 965	1 909	846			
Vote 02 - Municipal Manager		5 031	3 505	6 478	2 980	2 936	6 797	2 973	3 136	4 149	4 475	4 495	7 007	53 961	65 003	67 863
Vote 03 - Budget & Treasury		5 444	6 604	6 631	6 525	6 651	9 488	6 658	6 994	6 250	6 377	6 563	4 033	78 218	89 962	93 870
Vote 04 - Community Services		4 181	4 325	4 615	4 548	4 491	6 892	4 648	4 699	4 515	4 541	4 598	3 464	55 516	55 765	58 218
Vote 05 - Corporate Services		5 587	9 502	9 368	9 371	10 059	12 304	10 059	10 654	9 114	8 399	9 474	8 447	112 337	108 285	113 049
Vote 06 - Planning & Development		1 696	2 278	2 939	2 391	2 507	3 555	2 513	2 715	2 623	2 159	2 584	3 150	31 109	31 114	32 429
Vote 07 - Technical Services		42 597	67 501	51 879	48 684	50 003	62 303	51 102	50 580	49 600	65 385	67 260	180 137	787 030	884 137	865 648
Vote 08 - Roadworks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Entity: Chris Hani Development Agency		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Vote 10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Vote 11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		66 425	95 704	83 821	76 489	78 687	103 726	79 985	80 830	78 150	93 300	96 882	207 085	1 141 083	1 259 673	1 257 602

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DC13 Chris Hani -
Supporting Table SA26
Budgeted monthly
revenue and expenditure
(municipal vote)

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Revenue by Vote																
Vote 01 - Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Municipal Manager		164	5	1	3	2	94	1	2	96	2	35	17	422	-	-
Vote 03 - Budget & Treasury		236 822	19 255	12 610	17 231	18 813	151 108	8 455	15 847	154 411	18 549	65 370	66 288	784 758	825 420	834 095
Vote 04 - Community Services		403	18	9	22	11	233	7	10	241	27	117	303	1 400	379	394
Vote 05 - Corporate Services		610	19	5	12	6	352	5	9	356	6	131	63	1 574	-	-
Vote 06 - Planning & Development		312	10	3	6	3	180	2	4	182	3	67	32	806	-	-
Vote 07 - Technical Services		28 072	47 886	37 165	68 515	80 148	111 449	17 090	64 382	106 940	112 052	81 186	219 741	974 627	824 025	859 115
Vote 08 - Roadworks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Entity: Chis Hani Development Agency		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Vote 10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Vote 11		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 12		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote		266 383	67 193	49 792	85 790	98 983	263 417	25 560	80 254	262 226	130 639	146 907	286 443	1 763 587	1 649 823	1 693 604
Expenditure by Vote to be appropriated																
Vote 01 - Council		1 889	1 989	1 911	1 991	2 040	2 386	2 032	2 053	1 900	1 965	1 909	846	22 912	25 407	26 524
Vote 02 - Municipal Manager		5 031	3 505	6 478	2 980	2 936	6 797	2 973	3 136	4 149	4 475	4 495	7 007	53 961	65 003	67 863
Vote 03 - Budget & Treasury		5 444	6 604	6 631	6 525	6 651	9 488	6 658	6 994	6 250	6 377	6 563	4 033	78 218	89 962	93 870
Vote 04 - Community Services		4 181	4 325	4 615	4 548	4 491	6 892	4 648	4 699	4 515	4 541	4 598	3 464	55 516	55 765	58 218
Vote 05 - Corporate Services		5 587	9 502	9 368	9 371	10 059	12 304	10 059	10 654	9 114	8 399	9 474	8 447	112 337	108 285	113 049
Vote 06 - Planning & Development		1 696	2 278	2 939	2 391	2 507	3 555	2 513	2 715	2 623	2 159	2 584	3 150	31 109	31 114	32 429
Vote 07 - Technical Services		42 597	67 501	51 879	48 684	50 003	62 303	51 102	50 580	49 600	65 385	67 260	180 137	787 030	884 137	865 648

Vote 08 - Roadworks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Entity: Chris Hani Development Agency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Vote 10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Vote 11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Vote 12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Vote 13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Vote 14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	66 425	95 704	83 821	76 489	78 687	103 726	79 985	80 830	78 150	93 300	96 882	207 085	1 141 083	1 259 673	1 257 602		
Surplus/(Deficit) before assoc.	199 959	(28 511)	(34 029)	9 301	20 296	159 691	(54 426)	(576)	184 076	37 339	50 024	79 358	622 504	390 150	436 002		
Taxation Attributable to minorities Share of surplus/ (deficit) of associate												-	-	-	-	-	-
Surplus/(Deficit)	1	199 959	(28 511)	(34 029)	9 301	20 296	159 691	(54 426)	(576)	184 076	37 339	50 024	79 358	622 504	390 150	436 002	

CHRIS HANI DISTRICT MUNICIPALITY

2021/2022 FINANCIAL YEAR

INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

CHRIS HANI DISTRICT MUNICIPALITY													INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN		
2021/2022 FINANCIAL YEAR															
Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian			
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities															
Weight: 20%															
Integrated Human Resources Management	To Attract, Retain and Build a productive workforce	Increased productivity and improved service delivery	Implementation of Integrated Human Resources Management Programs	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management.	MTOD - 1		09 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented by 30 June 2022	Qtr. 1	03 Integrated Human Resource Management Programmes implemented	Integrated Human Resource Management Programmes reports	Director: Corporate Services		
										Qtr. 2	03 Integrated Human Resource Management Programmes implemented				
										Qtr. 3	03 Integrated Human Resource Management Programmes implemented				
										Qtr. 4	03 Integrated Human Resource Management Programmes implemented				
Number of Human Resource Management programme implemented	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee	MTOD - 1.3		01 Human Resource Management programmes implemented by 30 June 2022	Qtr. 1	01 Human Resource Management programmes implemented	Human Resource Management reports	Director: Corporate Services							
					Qtr. 2	01 Human Resource Management programmes implemented									
					Qtr. 3	01 Human Resource Management programmes implemented									
					Qtr. 4	01 Human Resource Management programmes implemented									
Number of Reviewed Staff Establishment approved by Council	An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows; 1. Conduct awareness with directorates 2. Consultations with Directorates for inputs 3. HOD's inputs on the draft structure 4. Consultations with Labour in the LLF 5. Submission to Council for approval 2. Method of calculation = Sum = 1 structure will be reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.	MTOD1.3.1		01 Reviewed Staff Establishment approved by Council by 30 June 2022	Qtr. 1	Awareness with Directorates on the approved organisational structure facilitated	Report on awareness' s. Consultation Report.	Director: Corporate Services							
					Qtr. 2	Consultation with Directorates									
					Qtr. 3	Consultation with organized labour on staff establishment									
					Qtr. 4	Approval of the staff establishment by Council									

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian									
Integrated Health, Wellness and Safety			Implement Integrated, Health, Wellness and Safety programmes	Number of vacant funded positions filled and employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure that will be funded. Employment Equity promotes equitable representation of designated groups during recruitment process/stage. 1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions. 2. How will employment Equity plan be implemented and what source of documents will be required. The process for the approval of the implementation employment Equity plan will be as follows: 1. The equity plan is approved by Council after consultation with key stakeholders inclusive of the forums. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Council approved IDP	MTOD-1.3.2	OPEX		20 Vacant funded positions filled and employment equity plan implemented by 30 June 2022	Qtr. 1	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Quarterly reports - filing of vacant funded positions (Attachments - Adverts, Appointment letter, Recruitment Report) Q=1 Staff Establishment and Council Resolution. Quarterly reports - filling of vacant funded	Director: Corporate Services								
										Qtr. 2	05 vacant funded positions filled and implementation of EEP on 3 highest levels										
										Qtr. 3	05 vacant funded positions filled and implementation of EEP on 3 highest levels										
										Qtr. 4	05 vacant funded positions filled and implementation of EEP on 3 highest levels										
										Number of Integrated Health, Wellness and Occupational Health and Safety Programmes implemented	Integration of Health, Wellness and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families informed and guided by OHS and wellness strategy. Implementation will be done through educational programmes individually and in groups.			MTOD-2		03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented by 30 June 2022	Qtr. 1	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	Report on Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services
																		Qtr. 2	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented		
																		Qtr. 3	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented		
																		Qtr. 4	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented		
										Number of Wellness Mainstreaming programmes implemented	Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey. The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4			MTOD 2.1	35 495.00		01 Wellness programme implemented by 30 June 2022	Qtr. 1	01 Change management activity implemented	Quarterly report on the implementation of the Wellness programme and attendance register	Director: Corporate Services
																		Qtr. 2	01 Emotional Intelligence activity implemented		
																		Qtr. 3	01 Change management activity implemented		
																		Qtr. 4	01 teamwork activity plan implemented		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian		
Asset Management	To ensure effective Management of Municipal assets	Sustainable delivery of services	Implementation of Facility Management Plan	% of works done in the construction of Chris Hani Village phase 1	Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the percentage of work completed. as per the expenditure in the project. This expenditure will determine the percentage of work done in various stages and certified for completion. Construction Works Programme will include the following activities 1. Site establishment of main site for phase 1. 2. Commencement of works. 3. Continuous technical meetings 4. Continues Progress meetings. Method of calculation = Work done as per bill of quantities/ expenditure to date. Output = Progress Reports	MTOD - 4	15 000 000,00	5% of construction of Chris Hani Village phase 1 implemented	36% of works done in the construction of Chris Hani Village phase 1 by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	2% of works constructed 6% of works constructed 14% of works constructed 14% of works constructed	Quarterly reports on the implementation of the Construction programme (Signed Site meeting minutes)	Director: IPED	
Information and Communication Technology			Implementation of ICT work study report on business integration technology enablement	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2.Implementation of information security management 3. Establishment of Disaster Recovery Site.	MTOD - 7	800 000,00	ICT work study report in place	01 ICT programmes implemented by 30 June 2022		01 ICT programmes implemented	ICT reports	Director: Corporate Services	
Administration	To ensure effective administration support and legal services	Effective support to Council and Administration	Implementation of Administration support and Litigation Management Strategy	Number of E-government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C (Government to Citizens). The process will entail implementation of SharePoint portal (implementing G2G) for Content management, Business intelligence and Workflows. The share point process will be implemented as follows (d) Upload departmental content 2. Training will be provided to a department in phases once content uploading of such department has been concluded. 2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter	MTOD - 7 1								
					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 PAJA requests, decision-making (PAJA), legislative/ policy development (and	MTOD - 8	300 000,00	01 Administration Support and 01 Legal Services Programmes implemented	01 Administration Support and 01 Legal Services Programmes implemented	Qtr. 1	01 Administration and 01 Legal Services Programmes implemented	Administration Support and Legal Services Report	Director: Corporate Services	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					Secondly, the Administration component provides support not only to management but also to political offices. While the records management section is a custodian of Municipal archives and records, the Council Support Unit provides secretariat support to Council structures such as Council, Mayoral Committee and standing committees. Awareness's campaigns with various directorates on file plans, records disposal and other records management controls are provided on a quarterly basis, while secretarial support is also given to Council structures by means of preparation of agendas, minutes, attendance registers and resolutions.				Qtr. 2 01 Administration and 01 Legal Services Programmes implemented			
					Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation; and d) Capacity Building.	MTOD - 8.3	300 000,00		Qtr. 1 03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality)	Qtr. 4 01 Administration and 01 Legal Services Programmes implemented	Legal Services Report	Director: Corporate Services
					Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely: a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).				Qtr. 2 03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)	Qtr. 3 03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
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Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					30 (thirty) days communicating to the requester as to whether the request is allowed or rejected. The request is referred to Legal Services for co-ordination where it is recorded in the PAIA Register reflecting date of receipt of the request, the name of the requester, the reference number, the brief summary of information requested and the status of response to the request; g) The Legal Services Unit co-ordinates the request for access to information by considering the request, liaise with the relevant directorate within the Municipality in relation to the subject matter of the request; h) Upon receipt of information from relevant Directorate, the Legal Services Unit advise the Information Officer on whether to accept or refuse access to information, and thereafter prepare a written response on behalf of the Municipality so that the Information Officer responds within 30 (thirty) days of the day of receipt of compliant request with either a refusal or acceptance of the request to access information (also partial refusal, where certain information may not be released) 1) Furthermore, if the information is not readily available, the Information Officer can in writing to the requester extend the period within which to respond by a further 30 (thirty) days). 2. Method of calculation = Response attended to / request received 3. Output = Form A, Response and Access for information Register					Qtr. 3 100% Response to requests for access to information coordinated by the Municipality Qtr. 4 100% Response to requests for access to information coordinated by the Municipality	Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request, 	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian				
					<p>Secretary directed to the Municipal Manager, the Office of the Municipal Manager;</p> <p>c) Upon receipt of the legal notice, the Office of the Municipal Manager considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to such notice;</p> <p>d) The legislation requires that the Municipality through the Municipal Manager to respond to each and every Notice received within a period of 20 (twenty) days;</p> <p>e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter;</p> <p>f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager;</p> <p>g) Upon receipt of information from relevant Directorate(s), the Legal Services Unit advise the Municipal Manager on whether to defend/ oppose or settle the matter out of Court, and thereafter either prepare a written response on behalf of the Municipality so that the Municipal Manager responds within 20 (twenty) days of the day of receipt of Notice or refer matter to external attorneys.</p> <p>h) As soon as the matter has been handed over to the external attorneys they are expected to advise the Municipality either to defend/ oppose or settle the matter out of Court depending on the merits of the case, and thereafter either file a Notice of intention to defend or oppose or write a settlement letter to attorneys of the aggrieved party;</p> <p>k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality .</p> <p>2. Method of calculation = Litigation matters received // responded to</p> <p>3. Output = Summons/ Application, Notice of Intention to Defend/ Oppose, Litigation Register, Legal Confirmations from external attorneys</p>											

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
				Number of Litigation Awareness conducted	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. In addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making.	MTOD - 8.3.3	OPEX		3 Litigation Awareness conducted by 30 June 2022	Qtr. 1	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Reports, Attendance registers, Invitations, Presentation Outline	Director: Corporate Services
					Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts					Qtr. 2	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	Reports, Attendance registers, Invitations, Presentation Outline	
					Workshops are organised on a quarterly basis with Management of the Municipality to deal with the above-mentioned topics. Participants are invited to the workshops, and upon attendance are expected to sign attendance registers. There are three workshops planned for the financial year starting from the second quarter onwards, and these are geared to create awareness to management that if they do not comply with legal prescripts the Municipality shall be exposed to the risk of litigation.					Qtr. 3	1 Litigation Awareness conducted (Legislative & Policy Development)	Reports, Attendance registers, Invitations, Presentation Outline	
										Qtr. 4	1 Litigation Awareness conducted (Development of Contracts)	Reports, Attendance registers, Invitations, Presentation Outline	
Weight: 20%													
KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT													
BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.													
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
PMU	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which benefices will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the	SDI - 1	R 97 775 000,00	14 830 households served with Quality basic water supply	6542 households served with Quality basic water supply by 30 June 2022	Qtr. 1	Cluster 2 Gubunya water supply(ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matatzeni water supply(ward 17, Intsika Yethu 931 h/h), Gubenza village internal water supply(ward 20, Engcobo, 454 h/h	Business Plans and Design Reports confirming household s, Household s Data base, Community	Director: Engineering and Technical Services
municipal's consent form is filled in by the													

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					<p>project a consent form is issued in of the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows;</p> <ol style="list-style-type: none"> 1. Development of a business plan to request funding 2. Development of design reports to service the areaar which will be informed by census report/baseline survey and the report will include the location co-ordinates. 3. Place an tender to appointment a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 6. After the project is practically completed the beneficiaries will sign and confirm the provision of service. <p>2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year.</p> <p>3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries</p>							
						SDI 1.1.				<p>Qtr. 2</p> <p>Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h); Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h); Kumbeke village water supply(ward 20, Engcobo, 73 h/h); Cluster 2 Luthuthu water supply.(Ward 2, Emalaheni 170 h/h; Cluster 2 water backlog scheme 3 phase 1C(Ward 17, Emalaheni, 735 h/h); Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalaheni 553 h/h) Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward1,2 Sakhisizwe: 1390 h/h)</p>		
										<p>Qtr. 3</p> <p>Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h); Cluster 5 Latini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h) Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)</p>		
										<p>Qtr. 4</p> <p>Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h); Clarkebury water supply(ward 16, Engcobo, 220 hh);Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh)</p>		
									1 203 households served with Quality basic water supply by 30 June 2022	<p>Qtr. 1</p> <p>Cluster 2 Gubanya water supply(ward 6, Emalaheni, 750h/h);</p> <p>Qtr. 2</p> <p>Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);</p> <p>Qtr. 3</p> <p>Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h);</p>	Business Plans and Design Reports confirming household s Data base, Community	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian			
						SDI 1.2			Qtr. 4	Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h);	Consent form, Practical				
									Qtr. 1	Cluster 4 Nicora Flats Kwa Mazola Matatfeni water supply(ward 17, Intsika Yethu 931 h/h);	Business Plans and Design Reports				
									Qtr. 2	Cluster 6 Lixeni /ncityana/ kumbeki village water supply(ward 20 Engcobo, 64 h/h);	confirming households				
									Qtr. 3	Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)	Household s Data base, Community Consent form, Practical Certificates				
						SDI 1.3			Qtr. 4	Clarkebury water supply(ward 16, Engcobo, 220 hh)	Business Plans and Design Reports				
									Qtr. 1	Gubenza village internal water supply(ward 20, Engcobo, 454 h/h	Design Reports				
									Qtr. 2	Kumbeki village water supply(ward 20, Engcobo, 73 h/h);	confirming households				
									Qtr. 3	Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)	Household s Data base, Community Consent form,				
						SDI 1.4			Qtr. 4	Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh)	Community Consent form,				
									Qtr. 1	N/A	Business Plans and Design Reports				
									Qtr. 2	Cluster 2 Luthuthu water supply,(Ward 2, Emalaheni 170 h/h;	Design Reports				
									Qtr. 3	N/A	confirming households				
						SDI 1.5			Qtr. 4	N/A					
									Qtr. 1	N/A					
Qtr. 2	Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalaheni, 735 h/h);														
Qtr. 3	N/A														
SDI 1.6	Qtr. 4	N/A													
	Qtr. 1	N/A													
	Qtr. 2														
	Qtr. 3														

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
PMU				Number of Water reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows: 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.	SDI - 2		51 Water Reticulation projects completed	16 Water reticulation projects completed by 30 June 2022	Qtr. 2	Cluster 2 water backlog scheme 3: Phase 1D\Ward 20, Emalahleni 553 h/h)	Business Plans and Design Reports confirming households	Director: Engineering and Technical Services
										Qtr. 1	N/A	Household s Data	
										Qtr. 3	N/A		
										Qtr. 4	N/A		
										Qtr. 1	Cluster 2 Gubanya water supply\ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply\ward 17, Intsika Yethu 931 h/h), Gubenza village internal water supply\ward 20, Engcobo, 454 h/h	Business Plans and Design Reports confirming households	
Qtr. 2	Cluster 4 Mtshabe water supply\ward 10, Intsika Yethu, 36 h/h); Cluster 6 Lixeni /ncityana/ kumbeke village water supply\ward 20 Engcobo, 64 h/h); Kumbeke village water supply\ward 20, Engcobo, 73 h/h); Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h; Cluster 2 water backlog scheme 3 phase 1C(Ward 17, Emalahleni, 735 h/h); Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h) Cluster 1 Water backlog Gubenze, magongoeshoek, polar park water supply(ward1,2 Sakhsizwe; 1390 h/h)	Business Plans and Design Reports confirming households											

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					<p>The following network projects will be constructed:</p> <p>1. Gubunya water supply(ward 6, Emalahleni, 750h/h) water pipelines, stand taps.</p> <p>2. Cluster 4 Mshabe water supply(ward 10, Intsika Yethu, 36 h/h)water pipelines and stand taps</p> <p>3. Cluster 4 Gasini A Water supply(ward 10 Intsika Yethu 111 h/h) water pipelines and stand taps</p> <p>4. Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h) water pipelines, stand taps, reservoirs.</p>	SDI 2.1			<p>04 Water reticulation projects completed by 30 June 2021</p> <p>Qtr. 1 Cluster 2 Gubunya water supply(ward 6, Emalahleni, 750h/h);</p> <p>Qtr. 2 Cluster 4 Mshabe water supply(ward 10, Intsika Yethu, 36 h/h);</p> <p>Qtr. 3 Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h);</p> <p>Qtr. 4 Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h);</p>	<p>Qtr. 3 Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h); Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h) Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)</p> <p>Qtr. 4 Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h); Clarkebury water supply(ward 16, Engcobo, 220 h/h);Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 hh)</p>	<p>Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers</p>	
					<p>The following network projects will be constructed:</p> <p>1. Cluster 4 Ncora Flats Kwa Mazola Matatleni water supply(ward 17, Intsika Yethu 931 h/h) water pipelines, stand taps, reservoirs.</p> <p>2. Cluster 6 Lixeni /ncityana/ kumbeki village water supply(ward 20 Engcobo, 64 h/h) water pipelines, stand taps, reservoirs.</p> <p>3. Cluster 5 Lalini Nkwenkwezi water supply(ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs</p> <p>4. Clarkebury water supply(ward 16, Engcobo, 220 hh) pumps, package plant, water pipelines, tanks, stand taps</p>	SDI 2.2			<p>04 Water reticulation projects completed by 30 June 2022</p> <p>Qtr. 1 Cluster 4 Ncora Flats Kwa Mazola Matatleni water supply(ward 17, Intsika Yethu 931 h/h);</p> <p>Qtr. 2 Cluster 6 Lixeni /ncityana/ kumbeki village water supply(ward 20 Engcobo, 64 h/h);</p> <p>Qtr. 3 Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)</p> <p>Qtr. 4 Clarkebury water supply(ward 16, Engcobo, 220 hh)</p>	<p>Qtr. 1 Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h)</p> <p>Qtr. 2 Kumbeki village water supply(ward 20, Engcobo, 73 h/h)</p> <p>Qtr. 3 Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs.</p> <p>Qtr. 4 Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 h/h) water pipelines, stand taps</p>	<p>Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers</p>	
					<p>The following network projects will be constructed:</p> <p>1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h water pipelines, stand taps, reservoirs,</p> <p>2. Kumbeki village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs,</p> <p>3. Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs,</p> <p>4. Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 h/h) water pipelines, stand taps</p>	SDI 2.3			<p>04 Water reticulation projects completed by 30 June 2022</p> <p>Qtr. 1 Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h)</p> <p>Qtr. 2 Kumbeki village water supply(ward 20, Engcobo, 73 h/h);</p> <p>Qtr. 3 Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)</p>	<p>Qtr. 1 Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h)</p> <p>Qtr. 2 Kumbeki village water supply(ward 20, Engcobo, 73 h/h);</p> <p>Qtr. 3 Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)</p>	<p>Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers</p>	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
					Cluster 2 water supply(ward 13, Engcobo, 142 h/h)water pipelines, stand taps, reservoirs,				Qtr. 4	Cluster 6 water supply sudwana water supply(ward 13, Engcobo, 142 h/h)			
					Cluster 2 Luthuthu water supply, (Ward 2, Emalahleni 170 h/h, water generator room water pipelines, stand taps, repair existing reservoirs,	SDI 2.4			1 Water reticulation projects completed by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	N/A Cluster 2 Luthuthu water supply,(Ward 2, Emalahleni 170 h/h; and Completion Certificate, Site/Technical		
					1. Cluster 2 water backlog scheme 3 phase 1C (Ward 17, Emalahleni, 735 h/h);water pipelines, stand taps, reservoir booster pumpstations	SDI 2.5			1 Water reticulation projects completed by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	N/A Cluster 2 water backlog scheme 3 phase 1C(Ward 17, Emalahleni, 735 h/h); and Completion Certificate, Site/Technical		
					1 Cluster 2 water backlog scheme 3: Phase 1D (Ward 20, Emalahleni 553 h/h)water pipelines, stand taps, reservoirs,	SDI 2.6			1 Water reticulation projects completed by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	N/A Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Emalahleni 553 h/h)		
					Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe, 1390 h/h)water pipelines, stand taps, reservoirs, filtration plant	SDI 2.7			01 Water reticulation projects completed by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	N/A Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe, 1390 h/h)	Practical and Completion Certificate, Site/Technical	
					The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.	SDI - 3	R 66 700 000,00	24 Bulk Water supply projects completed	04 Bulk water supply projects completed by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	Cluster 6 water backlog Kumbeki/ Hlophokazi. Cluster 1 water backlog Mhlanga/Magwala B Cluster 6 water backlog Kumbeki/ Hlophokazi. N/A	Practical completion Certificate, Site/Technical Meetings,	Director: Engineering and Technical Services
PMU					Number of Bulk water supply projects completed				02 Bulk water supply projects completed by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3	Cluster 6 water backlog Kumbeki/ Hlophokazi. N/A	Practical completion Certificate, Site/Technical	

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
PMU					3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI 3.2	R 12 182 000	07 Water Treatment Works completed	02 Bulk water supply projects completed by 30 June 2022	Qtr. 4 Cluster 4 water backlog supply Ngxumza to east.	Practical completion Certificate, Site/Technical	
									Qtr. 1 Cluster 1 water backlog Mhangala/Mgwala B		Practical completion Certificate, Site/Technical	
PMU				Number of Water Treatment works Completed	Construction of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.	SDI - 5	R 12 182 000	07 Water Treatment Works completed	02 Water Treatment works Completed by 30 June 2022	Qtr. 1 Middelburg wtw	Practical and Completion Certificate, Site/Technical	Director: Engineering and Technical Services
									Qtr. 2 N/A			
PMU				Number of households served with safe basic sanitation	Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic sanitation will be as follows: 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter 2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers	SDI - 6	37 545 519,00	14635 Households served with safe basic sanitation	2 270 household s served with safe basic sanitation	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services
						SDI 6.1			664 Households served with safe basic sanitation by 30 June 2022	Qtr. 1 N/A		
PMU						SDI 6.2			588 Households served with safe basic sanitation by 30 June 2022	Qtr. 1 N/A	Happy Letters and Sanitation	
										Qtr. 2 N/A		
PMU										Qtr. 3 N/A		
										Qtr. 4 Intsika Yethu Sanitation ward 1, 14, 15 & 18 Phase 2 - 588h/h		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian		
PMU				Number of Waste Water Treatment works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.	SDI 6.3	49 366 000.00	02 Waste Water Treatment works completed	664 Households served with safe basic sanitation by 30 June 2022	Qtr. 1 N/A Qtr. 2 N/A Qtr. 3 N/A Qtr. 4 Rural Sanitation Backlog Sakisizwe - 664 h/h Happy Letters and		Director, Engineering and Technical Services		
						SDI 6.4			354 Households served with safe basic sanitation by 30 June 2022	Qtr. 1 N/A Qtr. 2 N/A Qtr. 3 N/A Qtr. 4 Emalaheni Rural sanitation - 354 h/h Happy Letters and				
						SDI - 7			03 Waste Water Treatment Works Completed by 30 June 2022	Qtr. 1 N/A Qtr. 2 01 Waste Water Treatment Works Completed (Tsono wtw) Qtr. 3 Qtr. 4 2 Waste Water Treatment Works Completed (Cala wtw and Engcobo wtw) Practical Completion Certificate, Site/Technical Meetings,				
						SDI - 9			10% reduction of Water losses by 30 June 2022	Qtr. 1 Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS Qtr. 2 Meter replacement or calibration implemented. Comparison of billing information with GIS Qtr. 3 Facilitate procurement of a service provider to conduct water balancing. Meter replacement or calibration implemented. Comparison of billing information with GIS				
										Q1-Q4 Report on the comparison of billing information and GIS. Q3 - Report on				
WSA	To ensure universal coverage of water and sanitation by 2022	Sustained Water Resources	Implementation of Water Conservation and Demand Management Strategy	% reduction of Water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of distribution losses. The target is now to reduce the losses by 10% per each year. The process for the reduction of Water losses will be as follows; a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) Identify losses caused by errors in meters by reading meters or installing loggers, system leaks through monitoring night flows and unauthorised consumption. c) Currently the institution is at 68.2% of water loss and therefore the plan is to reduce that water loss by 10% 2. Method of calculation = 10% of 68.2%(Water loss from 2019/2020 report) formular = % reduced water loss/% of total water loss from 2019/2020 report	SDI - 9	OPEX	Nil				Director, Engineering and Technical Services		

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Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					various stages in six LMs. Output = constructed emergency houses.					Qtr. 4 20 Emergency houses completed in all 6 local municipality	Q 4= Quarterly report on the Completion	
				Number of destitute houses constructed in all 6 local municipality	The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category . 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of contractors. 4. Start the construction of destitute beneficiary houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses.	SDI - 13.2	2 000 000	32 houses for destitute beneficiaries constructed in all 6 municipalities	6 houses for destitute beneficiaries constructed in all 6 local municipality by 30 June 2022	Qtr. 1 Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LMs Qtr. 2 Facilitate appointment of an engineer for the certification of houses. Beneficiary Verification Qtr. 3 Facilitate Appointment of Constructors for construction of houses for destitute beneficiaries; Construction of slab (Stage 1 of a house) Qtr. 4 6 houses for destitute beneficiaries constructed in all 6 local municipality (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Stage 4 - Completion of 6 House)	Q1= Quarterly report & Memo to LMs Q2=Quarterly report on the Verification Q3=Quarterly report on the construction of houses Q4 = Quarterly reports on the Completion of the houses	Director: IPED
				Number of initiation phase upgrading informal settlement programs implemented	Upgrading of informal settlement programme (UISP). Chris Hani District Municipality has been appointed as an implementing agent by the ECDHS for 4 local municipalities (Ngcobo - 5 settlements, IYLm - 1 settlement, Enoch Mgijima - 9 settlements, Intsika Yethu - 4 settlements). The upgrading of informal settlements programme typically focusses on service improvements in water supply, storm drainage, sewers, ablutionary facilities, streets and footpaths, public facilities, housing finance and less often on housing itself. The initiation phase for 2021/2022 will focus on 1. settlement profiling for the developments 2. Design of interim / emergency services per settlement 3. Project packaging per settlement. Process to follow: 1. Consultation with 4 affected LMs 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. Source documents - GIS Reports.	SDI - 13.3	R49 000 000 - EC - DHS	Nil	1 Initiation phase of the upgrading of informal settlement program implemented by 30 June 2022.	Qtr. 1 Facilitate procurement for the appointment of professional team for the implementation of the initiation phase programme. Consultation with 4 affected LMs conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba) Qtr. 2 Facilitate procurement for the appointment of professional team for the implementation of the initiation phase programme. Consultation with 4 affected LMs conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba) Qtr. 3 Consultation with 4 affected LMs conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba). Informal settlement design process monitored	Q1 - Q2. Quarterly report on the procurement facilitated and consultation Q1 - Q2. Quarterly report on the procurement facilitated and consultation Q3 - Q4 Quarterly report on the consultation	Director: IPED

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 conventional wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database of water from the source and sample points database b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100 e.g. actual compliance number divide by total number of samples taken * 100 = % compliance . The source document is the water samples report taken for the quarter and database	SDI - 14	R 300 000	68% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2022	Qtr. 1	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Q3 - Q4 Quarterly report on waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices	Director: Health and Community Services
										Qtr. 2	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance	Quarterly reports on waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices	
										Qtr. 3	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance		
										Qtr. 4	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance		
			Monitor compliance of drinking water quality with SANS 241	% of Drinking Water Compliance to SANS 241	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water were a sample will be taken from e.g. Tap./Treatment plants/reservoir). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the	SDI - 15	R570 158	98% of Drinking Water Complied to SANS 241	100% of Drinking Water Compliance in line with SANS 241 monitored by 30 June 2022	Qtr. 1	100% of Drinking Water Compliance to SANS 241 monitored	Quarterly Report on drinking water compliance to SANS (Drinking Water sample results, Sample points data base)	
										Qtr. 2	100% of Drinking Water Compliance to SANS 241 monitored		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
					above has taken place, reports are generated and compliance and non-compliance notices are issued to CHDM Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100 to give you % compliance . The source document is the water samples report taken for the quarter and database					Qtr. 3	100% of Drinking Water Compliance to SANS 241 monitored		
										Qtr. 4	100% of Drinking Water Compliance to SANS 241 monitored		
Disaster and Fire Management	To ensure effects of disaster and fire are prevented or minimised	Reduced Disaster & fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters.	SDI-17	OPEX	02 Disaster Risk Management and Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021	Qtr. 1	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Incident report	Director: Health and Community Services
					It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality					Qtr. 2	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP		
					District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.					Qtr. 3	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP		
									Qtr. 4	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP			
				Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through three activities namely:	SDI-17.1	OPEX	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021	Qtr. 1	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3.Facilitate engagement with South African Weather Services & Signing of MOU)	Response to disaster management incidents reported = Q1-Q4 = Incident report Disaster Stricken Household	Director: Health and Community Services

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					1. Disaster management incidents 2. Disaster Stricken Households assisted 3. Disaster Management Early Warning System				Qtr. 2 01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3. Facilitate transfer of Funds)	5 assisted Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List		
									Qtr. 3 01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System)	Disaster Management Early Warning System Q1 =		
									Qtr. 4 01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System)			
				% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows: 1. CHDM call centre receives calls communities members affected by the disaster incident and the centre will record the incident on the occurrence book. 2. Disaster official will then respond to the incident and generate an incident report. 3. Then the Disaster officials will record the incident on the occurrence book to Close up the incident. 4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report. 2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported 3. Source documents = Occurrence book, Incident	SDI-17.1.1	OPEX		100% response to disaster management incidents reported by 30 June 2021	Qtr. 1 100% response to disaster management incidents reported	Incident report	Director: Health and Community Services
									Qtr. 2 100% response to disaster management incidents reported			
									Qtr. 3 100% response to disaster management incidents reported			

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
					report and Disaster damage assessment report.				Qtr. 4	100% response to disaster management incidents reported			
KPA 3: LOCAL ECONOMIC DEVELOPMENT	%	Disaster stricken Households assisted with relief and recovery material	Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a disaster incidents has been reported an Assessment report is compiled to assess the impact and type of relief to be provided.	SDI-17.1.2	R1 900 000				100 %	Qtr. 1	100% Disaster Stricken Households assisted	Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List	Director: Health and Community Services
									Disaster Stricken Households assisted with relief and recovery material by 30 June 2021	Qtr. 2	100% Disaster Stricken Households assisted		
										Qtr. 3	100% Disaster Stricken Households assisted		
										Qtr. 4	100% Disaster Stricken Households assisted		
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Number of Disaster Management Early Warning Systems installed	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management Early Warning Systems will be as follows: 1. The signing of Memorandum Of Agreement with South African Weather Services (SAWS) and Chris Hani District Municipality (CHDM) 2. Transfer of funds by CHDM to SAWS 3. Installation of Early Warning Systems 4. Weather Focast Reports 2. Method of calculation = Installation of 1 Early Warning System 3. Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Focast Reports	SDI-17.1.3	R600 000					01 Disaster Management Early Warning System installed by 30 June 2021	Qtr. 1	1. Facilitate engagement with South African Weather Services 2. Signing of MOU	Q1 = Attendance register, Resolution Register & Q2 = Proof Q3 & Q4 = Implementation reports on Disaster Q3 & Q4 = Implementation reports on Disaster Q3 & Q4 = Implementation reports on Disaster Q4 = Implementation reports on Disaster	Director: Health and Community Services
										Qtr. 2	Facilitate transfer of Funds		
										Qtr. 3	Implementation of MOU for Disaster Management Early Warning System		
										Qtr. 4	Implementation of MOU for Disaster Management Early Warning System		
Weight: 20%													
KPA 3: LOCAL ECONOMIC DEVELOPMENT													
BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use													
Priority Area	Measurable	Outcome	Strategy	KPI	Indicator Descriptions	Indicator	Programme Budget	Baseline	Annual	Planned	Evidence	Custodian	
Management approaches as drivers for economies of scale and social cohesion.													

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
	Objectives					Code	Allocation		Target	Quarterly Targets			
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SPLUMA	Number of spatial planning programme implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. 2. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LMs submit applications for consideration by Tribunal 2. Coordinate the sitting of the Tribunal. 3. Resolutions communicated with the LMs. Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes)	LED-1	R500 000	01 SPLUMA programmes implemented	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	1 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 1 Tribunal Sitting per quarter facilitated to consider applications	Quarterly reports - Attendance Register of Tribunal, Resolution register, Signed Minutes, Approval/Rejection Letters by Tribunal	Director: Strategic Management Services
Agricultural Development - Poverty Alleviation	To Contribute economic development and growth in the district as envisaged in the NDP 2030	Improved regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1. Poverty Alleviation Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4. Irrigation schemes programme (including small irrigation schemes).	LED -3	R5 150 000	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	04 Agriculture Programmes implemented Implementation of Poverty Alleviation programme. Implementation of Poverty Alleviation programme. Implementation of Poverty Alleviation programme.	Agricultural Programme reports, Monitoring tool, Quarterly report	Director: JPED
				Number of Poverty Alleviation Agricultural Programme implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggy projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in two Local municipalities through a concept document. The programme will be monitored on a quarterly basis. The process followed is as follows: 1. The request for support is received from the project beneficiaries 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided	LED -3.1	R100 000	01 Poverty Alleviation Agricultural Programme Implemented	01 Poverty Alleviation Agricultural Programme Implemented as per Concept document by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	Implementation of Poverty Alleviation programme. Implementation of Poverty Alleviation programme. Implementation of Poverty Alleviation programme. Implementation of Poverty Alleviation programme.		

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
				Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA	Livestock Improvement: It's an animal health programme which includes inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in 2 rural Local municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis. The process followed is as follows: 1. The SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5. The quarterly progress reports are provided by CHDA.	LED -3.2	R500 000	01 Livestock improvement programme implemented (inoculation)	01 Livestock improvement programme implemented as per SLA with CHDA by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	Livestock development (Signing of SLA between CHDM & CHDA) 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	Q1 = SLA, Quarterly report on the implementation Q2- Q4=Monitoring tool, Quarterly	Director :JPED
				Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	Rural Agri industries and Finance Initiative(RAFI). These programme is aimed at agro-processing from crop and livestock. The pilot programme will be through Cooperative Development Centre (CDC), the programme is conducted at conducted or implemented at Engcobo for production of white maize crops. The programme will be monitored on a quarterly basis. The process followed is as follows: 1. The SLA is entered into with the CDC; 2. Funds are transferred to CDC; 3. CDC implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. MOU is also in place between CDC, CHDA and CHDM specifically for RAFI rollout programme; 5. The parties undertake project monitoring on a monthly basis; 6. The quarterly progress reports are provided by CDC to CHDM.	LED -3.3	R1 200 000	01 Dry land cropping programme (RAFI) implemented	01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	Dry Land (SLA of between CHDM & CDC) Implementation of SLA's signed with CHDA & CDC Implementation of SLA's signed with CHDA & CDC Implementation of SLA's signed with CHDA & CDC	Q1 = SLA, Quarterly Q2- Q4=Quarterly report on the Monitoring Q2- Q4=Quarterly report on the Monitoring Q2- Q4=Quarterly report on the Monitoring tool and	Director :JPED
				Number of irrigation schemes programme implemented as per SLA with CHDA	Irrigation Schemes is an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will implemented at Enoch Mgijima Local Municipalities through the signing of an SLA with CHDA. The programme will be monitored on a quarterly basis. The process followed is as follows: 1. The Annual SLA is entered into with the CHDA; 2. Funds are transferred to CHDA; 3. CHDA implements the programme on behalf of CHDM, in consultation with the responsible CHDM official; 4. CHDA and CHDM undertake project monitoring on a monthly basis; 5. The quarterly progress reports are provided by CHDA.	LED -3.4	R750 000	01 Irrigation schemes programme implemented (Ncora, Qamata, Shiloh)	01 Irrigation schemes programme implemented (Shiloh) as per SLA with CHDA by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	Irrigation Scheme (Signing of SLA between CHDM & CHDA). 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	Q1 = SLA, Quarterly Q2- Q4=Monitoring tool, Quarterly Q2- Q4=Monitoring tool, Quarterly Q1 =report on the identification of beneficiaries	Director :JPED
SMME SUPPORT				Number of SMME programmes Implemented	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-financial support in the form of capacity building and mentorship for enterprises) to enterprises throughout the district. The funds available are not enough for enterprise and industrial support. The following process will be undertaken: 1. An SLA will be entered into with Chris Hani Development Agency for Partnership for funding of	LED-4	R1 500 000	1 SMME Programme implemented	01 SMME programme implemented by 30 June 2022	Qtr. 1 Qtr. 2	Identification of beneficiaries; Signing of SLA between CHDM and CHDA Handing over of inputs to beneficiaries	Q1 =report on the identification of beneficiaries Q2 - Quarterly Report on	Director :JPED

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
LOCAL ECONOMIC DEVELOPMENT		Improved regional economy	Implementation of EPWP Programme		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.					Qtr. 3	SMME programme implemented	Q3-Q4= Monitoring and Quarterly	
									Qtr. 4	SMME programme implemented	Q3-Q4= Monitoring and Quarterly		
				% of budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The montory process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM complies the report on 30% budget spent; 2. The report is submitted by SCM to IPED for analyse; 3. Once analysed, IPED submits the report to the Council.	LED-5	OPEX	30% of budget spent on local businesses as per preferential procurement	30% of budget spent on local businesses as per preferential procurement regulation	Qtr. 1	Monitoring Report on the % spent on local businesses	Monitoring Report	Director :IPED
							Qtr. 2	Monitoring Report on the % spent on local businesses	Monitoring Report				
							Qtr. 3	Monitoring Report on the % spent on local businesses	Monitoring Report				
							Qtr. 4	Monitoring Report on the % spent on local businesses	Monitoring Report				
				Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councilors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period. 1. 2. 3. etc 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	LED - 8		1042 work opportunities created through EPWP	1 791 work opportunities created through EPWP by 30 June 2022	Qtr. 1	510 Work opportunities created through EPWP	Quarterly reports on EPWP work opportunities created	Director: Strategic Management Services
										Qtr. 2	610 Work opportunities created through EPWP		
										Qtr. 3	610 Work opportunities created through EPWP		
										Qtr. 4	510 Work opportunities created through EPWP		
										Qtr. 1	387 EPWP job opportunities created	Quarterly Report on EPWP	
										Qtr. 2	387 EPWP job opportunities created		
										Qtr. 3	387 EPWP job opportunities created	Director: Engineering and Technical Services	
										Qtr. 4	387 EPWP job opportunities created		
										Qtr. 1	47 EPWP work opportunities		Quarterly Report on EPWP
										Qtr. 2	47 EPWP work opportunities		
										Qtr. 3	47 EPWP work opportunities		
										Qtr. 4	47 EPWP work opportunities		
										Qtr. 1	36 EPWP work opportunities	Quarterly Report on EPWP	Director: IPED
										Qtr. 2	36 EPWP work opportunities		

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Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
					for differences. 1. The problem was identified through customer queries as well as findings by the Auditor General. 2. The method of collecting the data will be in the form of collecting the following information from Local Municipalities: (i) General Valuation Rolls, (ii) Billing reports, and (iii) The databases of electricity vending systems and/or the updated / recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department Correction of the billing database - will entail the following: - Forwarding the information collected to the Systems unit / BCX to match against the billing database and generate difference which - Further analysing the differences and checking them against the DEEDS registry. - Systems unit / BCX to systematically update confirmed results to update / correct billing system				Qtr. 2 Qtr. 3 Qtr. 4	Implementation of Data Collection and Capturing in 1 Local Municipalities (inxuba Yethemba and Emalahleni) Implementation of Data Collection and Capturing in (Enoch Mjilima and Sakrisizwe Local Municipalities) Billing Data Base reviewed for all 6 municipalities	Q2 = Data Collection and Capturing implementation report Q3 = Implementation of Data Collection and Capturing plan report Q4 = Report on Updated Billing Data Q4 = Report on the reviewed Billing Data Base	Chief Financial Officer	
				Number of Debt collection and Credit control plans implemented	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 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 entail identifying key accounts for Government, Municipalities, Business, Municipal employees, Councillor and household and allocate them to the Credit Control Officer to contact and send reminders.	FMV-2.2	OPEX	Credit control policy, Debt collection and Credit control plan implemented	1 Debt collection and Credit control plan implemented by 30 June 2022.	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	Debt collection activity plan developed Debt collection activity plan implemented. Debt collection activity plan implemented. Debt collection activity plan implemented.		Q1. Report on the development of the Q2 - Q4 Quarterly report on the implementation of the Q2 - Q4 Quarterly report on the implementation of the Q2 - Q4 Quarterly report on the implementation of the
				Number of Updated Indigent register submitted to Council for approval	The indigent register is reviewed and or updated annually to confirm whether the indigent beneficiaries are still indigent. The purpose of the indigent register is to list customers / households that cannot afford to pay for municipal services so that they can receive subsidy on the accounts. The review involves submitting the register to third parties to confirm whether the status is still the same. The indigent register update will entail: 1. Inviting members of the community to visit CHDM satellite and LM indigent offices to complete applications for indigent support. 2. Applications to be received by indigent clerks at the offices and verified for required supporting documents.	FMV-2.3	OPEX	Indigent register	1 Updated Indigent register developed, submitted to Council for adoption and implemented by 30 June 2022	Qtr. 1 Qtr. 2	Engagement with local municipalities on the submission and capturing of indigent registers from all 6 local municipalities Verification of Indigent Register		Q1 = Report on the engagement of municipalities, Q2 = Report on the verification of indigent register
													Chief Financial Officer

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
					3. Application forms to be captured onto draft registers by indigent Clerks at the various offices. 4. Application forms to be forwarded to CHDM and LM Revenue office weekly for combining and reporting. 5. Final register to be submitted to Indigent Steering Committee for review and Council for approval.					Qtr. 3 Updated indigent register presented to Council structures and Council for adopted Qtr. 4 Updated indigent register implemented	Q3 = Quarterly report on the submission of indigent Q4 = Report on the implementation of indigent	
							OPEX			Qtr. 1 01 SCM Compliance programme implemented Qtr. 2 01 SCM Compliance programme implemented Qtr. 3 01 SCM Compliance programme implemented Qtr. 4 01 SCM Compliance programme implemented	1 x SCM Compliance programme implemented	Chief Financial Officer
SUPPLY CHAIN MANAGEMENT	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of SCM Policy	Number of SCM Compliance programmes implemented	The policy will provide and ensure a second and accountable system of supply chain management with the district	FMV - 3		SCM Compliance Report.	01 SCM Compliance programme implemented by 30 June 2022	Qtr. 1 1 procurement plan implemented Qtr. 2 1 procurement plan implemented Qtr. 3 1 procurement plan implemented Qtr. 4 1 Procurement plan implemented 1. Develop procurement plan for 2022-23	1. Report on the implementation of the procurement plan 1. Report on the implementation of the procurement plan 1. Report on the implementation of the procurement plan Report on the development of the Procurement plan 2022/23	Chief Financial Officer
				Number of Procurement plan developed and implemented	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1. To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at least two weeks to respond. 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of April and give another week for final inputs. 4. On the third week of April all inputs are considered final. 5. The SCM unit reviews the document and attach bid committee dates on it and this usually takes two weeks. 6. On the second week of May the draft plan is submitted to CFO for review and to be submitted to Council approval during budget period. 7. After adoption by the council, the MM will approve it. 8. After approval by MM, it is then sent to all departments. 9. The source document will be the correspondence sent to departments, draft procurement plan, approved procurement plan with the council resolution.	FMV - 3.1		01 Procurement plan developed and implemented	01 Procurement plan developed and implemented by 30 June 2022	Qtr. 1 1 x Deviation register compiled and submitted. Qtr. 2 1 x Deviation register compiled and submitted.	Quarterly Report on the compilation and submission of	
				Number of Deviations registers compiled and submitted	Deviations are made up of the following: 1. Emergency 2. Single or sole provider 3. Acquisition of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 36 and SCM regulation 36. The deviation register is submitted quarterly to council committees.	FMV - 3.2		1 Deviation register developed and maintained	01 Deviation registers compiled and submitted by 30 June 2022.			Chief Financial Officer

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
										Qtr. 3	1 x Deviation register compiled and submitted.	Deviation register	
										Qtr. 4	1 x Deviation register compiled and submitted.		
										Qtr. 1	1 x Irregular expenditure register compiled and submitted.	Q1 - Q4 = Quarterly reports on the Irregular expenditure register	Chief Financial Officer
										Qtr. 2	1 x Irregular expenditure register compiled and submitted.		
										Qtr. 3	1 x Irregular expenditure register compiled and submitted.		
										Qtr. 4	1 x Irregular expenditure register compiled and submitted.		
										Qtr. 1	01 Contract management register compiled and submitted	Quarterly reports on the compilation and submission of the contracts management register	Chief Financial Officer
										Qtr. 2	01 Contract management register compiled and submitted		
										Qtr. 3	01 Contract management register compiled and submitted		
										Qtr. 4	01 Contract management register compiled and submitted		
										Qtr. 1	01 report on the functionality of bid committee compiled and submitted.	Q1 - Q4 = Quarterly reports on the functionality of Bid committees	Chief Financial Officer
										Qtr. 2	1 report on the functionality of bid committee compiled and submitted.		
										Qtr. 3	1 report on the functionality of bid committee compiled and submitted.		
										Qtr. 4	1 report on the functionality of bid committee compiled and submitted.		
										Qtr. 1	01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	4 x Quarterly SCM reports; Annual	Chief Financial Officer

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Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholders	Implementation of Communication Plan	Number of External Communication Management Programme implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation.	GGPP - 1	OPEX	02 Communication Programmes	02 Communication Programmes implemented by 30 June 2022	Qtr. 1	02 Communication Programmes implemented	Quarterly Reports on Communication Programmes implemented	Director: Strategic Management Services
									Qtr. 2	02 Communication Programmes implemented			
									Qtr. 3	02 Communication Programmes implemented			
									Qtr. 4	02 Communication Programmes implemented			
									1 External Communication Management Programme implemented by 30 June 2022	Qtr. 1	1. External Communication activities support (Campaigns, stakeholder engagements) facilitated 2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated		
									Qtr. 2	1. External Communication activities support (Campaigns, stakeholder engagements) facilitated 2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated			
									Qtr. 3	1. External Communication activities support (Campaigns, stakeholder engagements) facilitated 2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated			
									Qtr. 4	1. External Communication activities support (Campaigns, stakeholder engagements) facilitated 2. Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated			

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian
Customer Care		Satisfied Customers	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for the Municipal Complaint Management System monitored	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows: 1. Receive and register all customer complaints. 2. Refer complaints to relevant directorates for actioning 3. monitor the resolution of complaints. 4. Escalate complaints that have exceeded the customer care charter 5. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis. Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100 3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2022	Qtr. 1 Qtr. 2 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored Qtr. 3 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored Qtr. 4 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	Quarterly report on the monitoring of customer complaints resolved (Complaints register, Complaints resolution reports, monthly reports on escalated complaints)	Director: Strategic Management Services
IGR	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of IGR Strategy & IR Framework	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GIZ.	GGPP-11	R50 000.00	01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented	2 functional inter-governmental relations (District Development Model and functional international relations programmes implemented by 30 June 2022	Qtr. 1 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented Qtr. 2 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented Qtr. 3 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented Qtr. 4 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	Quarterly Report on Inter Governmental Relations & International Relations (action minutes and attendance register	Director: Strategic Management Services
				Number of Functional Inter Governmental Relations	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	GGPP-11.1			01 Functional Inter Governmental Relations	Qtr. 1 01 Functional Inter Governmental Relations Programme implemented	Quarterly Report on Inter Governmental Relations	Director: Strategic Management Services

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian	
				Programmes implemented	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)				al Relations Programme s implemented by 30 June 2022	Qtr. 2 Qtr. 3 Qtr. 4	1 Functional Inter Governmental Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented	Relations reports, Attendance register, resolution register	
				Number of functional DDM Coordinated	2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the 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	GGPP11.2			01 Functional DDM coordinated by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	01 Functional DDM coordinated by 30 June 2022 01 Functional DDM coordinated by 30 June 2022 01 Functional DDM coordinated by 30 June 2022	Quarterly reports on the functional DDM (action minutes, attendance and resolution register)	Director: Strategic Management Services
				Number of Functional International Relations Programmes implemented	These programme is aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as follows: 1. Coordinate integrated support offered by International Partners (The Unit investigates and explore the prospects of partnerships/relationships and their developmental impact on the municipality. In some cases, the institution receives invitations to participate in an exchange programme or a visit with intentions for twinning agreements with a particular country. A plan for municipal international relations to support the initiative is then developed. A quarterly report is submitted to relevant council structures to report on the implementation of the MOU/Agreement 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter	GGPP-11.2			01 Functional International Relations Programmes implemented by 30 June 2022	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	01 Functional International Relations Programmes implemented 01 Functional International Relations Programmes implemented 01 Functional International Relations Programmes implemented 01 Functional International Relations Programmes implemented	Quarterly report on International Relations reports, Attendance register, resolution register	Director: Strategic Management Services