CHRIS HANI DISTRICT MUNICIPALITY



TOP LAYER SERVICE DELIVERY AND IMPLEMENTATION PLAN (2021/20)22) BUDGET

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

management tool that will be used by the Executive Management Committee to monitor institutional performance, and 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 Committee and Council to play oversight on the performance of the municipality and will be used as the basis of reporting individual performance of employees .The Service delivery and Budget Implementation Plan will be used by Mayoral 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:	
	3	29 June 2021
	CLLR W GELA EXECUTIVE MAYOR CHRIS HANI DISTRICT MUNICIPALITY	DATE

Total Revenue (excluding capital transfers and contributions)	Dividends received forfeits Licences and permits Agency services subsidies Other revenue Gains	Interest earned - external investments	Revenue By Source Property rates electricity revenue water revenue sanitation revenue refuse revenue Rental of facilities and equipment	Supporting Table Description Ref R thousand
266 214	262 939 103	1 814 215	796 346	July
47 417	0 5 8 210 3 564	4 218 4 144	21 073 6 202	August
40 947	2 171 1 333	4 569 4 770	21 896 6 202	Sept.
46 296	- 14 5 361 5 675	1 924 4 846	22 253 6 223	October
49 405	7 2714 6547	4 864 4 980	24 064 6 229	Budget Year 2021/22 October November December January February
191 585	2 151 657 9 034	1 547 5 164	17 972 6 209	Budget Year 2021/22 December January
25 560	2 036 85	1 224 5 329	10 646 6 236	2021/22 January
42 958	5 3 732 5 180	1 869 5 467	20 469 6 236	February
216 197	- 6 153 624 9 154	2 711 5 426	39 073 6 202	March
83 709	2 23 2 578 7 120 250	3 278 5 600	59 213 5 646	April
99 976	8 23 56 523 7 120 250	3 278 4 272	22 857 5 646 -	Мау
89 932	83 178 - 27 006 30 556 2 500	8 055 1 072	14 076 6 406 -	June
1 200 196	90 273 - 678 553 85 470 3 000	39 351 51 285 _	- 274 388 67 784 -	Medium Tern Budget Year 2021/22
6 1 282 721	94 284 - 740 206 88 889 3 126	40 925 53 337 -	285 364 70 496 -	Medium Ferm Revenue and Expendicular Framework Judget Year Budget Year Budget Year Budget Year 2021/22 +1 2022/23 2023/24
1 355 456	98 1 295 1 791 228 6 791 228 6 3 264	55 470	N	Budget Year +2 2023/24

Suspering Suspering Surgiciary Surgi	1 257 602	1 259 673	1 141 083	207 085	96 882	93 300	78 150	80 830	79 985	103 726	78 687	76 489	83 821	95 704	66 425	Total Fynenditure
Septiment of the service of the serv					1	1	-		1	-			ı	1	ı	Abelialiaic
Seption Ref				1 274	6 896	8 400	5 466	8 260	9 131	9 205	8 811	7743	5 022	7 636	4 940	Other
SAZS				13 766	4 040	4 040	3 323	308	308	6 047	308	308	8 663	1 679	5 706	Transfers and subsidies
SAZS SAZS SAZS SAZS SAZS SAZS SAZS SAZS				19 412	13 904	8 833	15 070	17 209	14 876	17 047	15 330	13 726	15 702	12 332	3 470	Contracted services
SAZIS	157 20			12 917	2 256	2 256	2 169	1 041	3 383	1 821	2 294	2 086	77	140	65	Inventory consumed
SAZIS	ri o		3.1	1	ı	ı	1	1	1	1	1	ı		ı	1	electricity
SA25 SA25 Sted If y If	171 70 55	164 467 531	157 838 510	20 598 30	15 263 42	15 263 27	10 607 3	10 607 33	10 686 23	10 686 89	10 686 86	10 686 68	10 686 70	21 387 39	10 686	Depreciation & asset impairment Finance charges
SA25 SA25 SA25 SA25 SA26 SA26 SA26 SA26 SA26 SA26 SA26 SA26	303 39	12 /39 290 605		500 124 246	1 018 23 232	1 018 23 232	1 076 10 821	1 086 10 821	1 070 10 821	1 059 10 821	1 099 10 821	1 075 10 821	1 060 10 821	1 081 21 614	1 084 10 821	Remuneration of councillors Debt impairment
SA25 SA25 Sted ity Le and cription Ref July August Sept. October November December January February March April May June Medium Term Revenue and Expendite Budget Year +1 Budget 2021/22 2022/23 202	381 74	365 658	362 920	14 343	30 231	30 231	29 615	31 465	29 687	46 951	29 252	29 978	31 718	29 796	29 651	Employee related costs
SA25 SA26 Shape of the state o						AND THE PROPERTY OF THE PARTY O										Expenditure By Type
sA25 SA25 Sted vily ue and diture Budget Year 2021/22 Budget Year 2021/22 Budget Year Budget Year Budget Year +1	2023/24	2022/23	2021/22	June	May	April	March	February	-	ecember	November	October	Sept.	August	July	R thousand
orting SA25 SA25 ted ily ue and	Budget Year +	Budget Year +1	Budget Year			:		122	et Year 2021	Budg						ă
	penditure	m Revenue and E	Medium Te													Hani - Supporting Table SA25 Budgeted monthly revenue and

Vote 13 - Other	Vote 14 - Vote 14	Vote 13 - Vote 13	Vote 12 - Vote 12	Vote 11 - Vote 11	Vote 10 - Vote 10	Agency	Hani Development	Vote 09 - Entity: Chis	Vote 08 - Roadworks	Vote 07 - Technical Services	Development	Vote 06 - Planning &	Vote 05 - Corporate	Services	Vote 04 - Community	Vote 03 - Budget &	Vote 02 - Municipal Manager	Vote 01 - Council	Revenue by Vote	R thousand	Description Ref
Vote 13 - Other																					Ref
200		は、観り	ない場合	EX		では、日			1	28 072	312		610	403		236 822	164		200	July	
67 403		H	1		7				1	47 886	10		19	18		19 255	ഗ			August	l
A0 703		To the second	4			j			1	37 165	ယ		ഗ	9		12 610	_	1		Sept.	
85 790			8			0	100		ı	68 515	တ		12	22		17 231	ယ	ı		October	
98 983					1		1			80 148	ယ		G	1		18 813	2			November	
263 417	i e	200		M SI	0000		200			111 449	180		352	233		151 108	94		1000	December	Budç
25 560	ı		9	T:						17 090	2	1000	5	7		8 455	_		l d	January	Budget Year 2021/22
80 254	ı	Ğ.			A	1	ı			64 382	4		9	10		15 847	2		Target Street	February	021/22
262 226	一次の				1					106 940	781		356	241		154 411	96		- C. C. C.	March	
130 639	1		が、では	A STATE	4	W. 7.48				112 052	c	ن د	6	13	97	18 549	2		TO LINE	April	
146 907	1			おいる	- total		A 17 18 18			81 186 -	g	67	131		117	65 370	35		1	May	
286 443	1	ı	ı	,	1	ı	ı			219 741 -	ş	32	63	,	303	66 288	17		ı	June	
1 763 587	1		Ĭ	1			1			974 627		806	1 574		1 400	784 758	422		ı	Budget Year 2021/22	Medium i
1 649 823					1					824 025		ı			379	825 420	ı		ı	Budget Year +1 2022/23	Medium Term Kevenue allu Experiorium Framework
1 693 604	1			•	1		'	.79		000					394	834 095			ı	2023/24	

Total Expenditure by Vote	Vote 15 - Other	Vote 14 - Vote 14	Ote 12 - Vote 13	Vote 12 - Vote 12	Vote 11 - Vote 11	Agency Vote 10 - Vote 10	Development	Chis Hani	Vote 09 - Entity:	Vote 08 -	Services	& Development	Vote 06 - Planning	Vote 05 - Corporate Services	Services	Vote 04 - Community	Vote 03 - Budget & Treasury	Vote 02 - Municipal Manager	Vote 01 - Council	Expenditure by Vote to be appropriated	R thousand	Description Ref
66 425	73		15	100000			が、水の		ではる		42 597		1 696	5 587	4 181		5 444	5 031	1 889		July	
95 704		A 3	,	きるは、仮	K-1 - 10						67 501		2 278	9 502	4 523		6 604	3 505	1 989		August	
83 821	Sagra S				のでは他					1	51 879		2 939	9 368	4010	0.45	6 631	6 478	181		Sept.	
76 489	500	4				1					48 684		2 391	9 371	1	1 548	6 525	2 980	1 331	1001	October	
78 687	1		7	36.74		8.8				ı	50 003		2 507	10 059		4 491	6 651	2 936		2 040	November	
103 726	2		540000000000000000000000000000000000000								62 303		3 555	12 304		6 892	9 488	6 797		2 386	December	ē
6 79 985		1					Z.				51 102		2 513	10 059		4 648	6 658	2 973		2 032	January	
5 80 830				100							20 200		2715	10 654		4 699	6 994	3 136		2 053	repluary	
0 78 150			100000	100		100						49 600	2 623	9 114	J.	4 515	6 250	4 149		1 900	Haici	
93 300												65 385	2 159	8 399		4 541	6 377	C/# #	4 47E	1 965	2	April
0 96 882					1		1 l					67 260	2 584		0 474	4 598	G 0 0 0 3	100	A 495	1 909		May
207 003	207 005		1	1	ı	ī	ı ä				I	180 137	3 150		8 447	3 464	4 000	3	7 007	846		June
1	1 141 083			1	1						1	787 030	31 109	2	112 337	55 516	7	78 218	53 961	22 912	202 1126	Budget Year
	เว 1 259 673		3					ĩ			1	884 137			108 285	55 765		89 962	65 003	25 407		Budget Year +1 2022/23
	73 1 257 602			ı	70	•HC					ì	865 648		32 429	113 049	58 218		93 870	67 863	26 524		Budget Year +2 2023/24

DC13 Chris Hani Supporting Table SA28
Budgeted monthly capital
expenditure (municipal
vote)

vote)													Medium Term	Medium Term Revenue and Expenditure	Expenditure
Description Ref						Budget Y	Budget Year 2021/22						Rudget Year	Framework Budget Year	Budget Year
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	2021/22		+2 2023/24
Multi-year expenditure to		- 51										1	1	ı	I
Vote 01 - Council	THE PARTY		=	1		l	1	1		1 1	i el	1 (1	1	1
Vote 02 - Municipal Manager	4 1	ı	5 1	1 1	S 1	ı	₂₀ 1	1 1	47	27	50	32	500	1 560	1 622
Vote 03 - Budget & Treasury	1	45	42	16/	8		c								80
Vote 04 - Community			ı		1	ı	i			ı			ı ()	1 1	1 1
Vote 05 - Corporate Services				-		1									
Vote 06 - Planning &	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	1 250	15 000 501 305	313 837	285 405
Vote 07 - Technical Services	14 308	17 518	7 851	30 917	40 075	55 515	1	33 085	41 044	42 420 -	41 /59	1 100/1	00	1	1
Vote 08 - Roadworks	1	1	1	ı	ı	ı									
Vote 09 - Entity: Chis Hani	1		ı	ı	ı	1	i	i	ı	ı	1	1 1	1 1	1 1	1 (1
Vote 10 - Vote 10			ı	ı		ı	H		1 1			1	1	1	ı
Vote 11 - Vote 11					1 1				1		1	l .	ı	1	ī
Vote 12 - Vote 12					1							i	1	ı t	t I
Vote 14 - Vote 14	200		5				8.78		1 1			ı	L		1
Vote 15 - Other	l	1			12 47 27 EA	A STATE OF									287 027
Capital multi-year 2 expenditure sub-total	15 558	18 813	9 143	32 334	41 408	56 765	1 258	34 335	42 340	43 697	43 059	178 096	516 805	01002	
Single-year expenditure to												ı	ı	Ē	E
Vote 01 - Council	で 変し	どの関		e en	1						1 1	j, i	ı	ı	1_
Vote 02 - Municipal Manager Vote 03 - Budget & Treasury	1, 1		1	ı	1		i	Ī		į		ı		1	
Vote 04 - Community						L		ì		ı	1	ı	A 1	i ı	1 1
Vote 05 - Corporate Services	ı	1	ı	1	1	1	ì	į	i	ı					
Vote 06 - Planning &		ı	ı	1	ı	1	ı,	ı	ı	l	1 1	04 660	- 62 086 -	53 270	52 744
Vote 07 - Technical Services	1 875	2 266	969	3 874	5 054	6 798	ı	4 209	4 961	5 240	7/10	1 000			
Vote 08 - Roadworks	10 C 1	1	ı	151 17	PERSONAL PROPERTY.	10.7	Carried Street						•		

Total Capital Expenditure	Capital single-year expenditure sub-total	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
2	2	
17 433	1 875	
21 079	2 266	in the city
10 111	969	
36 208	3 874	December 1 18
46 462	5 054	in a second
63 563	6 798	
1 258		
38 545	4 209	L 1 1 1 1 1
47 301	4 961	n in the state
48 937	5 240	1 1 1 1 1 1 1 1
48 230	5 172	is the first T 1 3
199 764	21 668	1 1 1 1 1 1
578 891	62 086	1 1 1 1 1 1
368 662	53 270	1 1 1 1 3 1 1
339 771	52 744	1 1 1 1 1 1

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

(municipal vote)						Budget V	Par 2021/22						Medium Terr	Medium Term Revenue and Expenditure Framework	xpenditure
Description Ref						Budget Y	Budget Year 2021/22						Budget Year	±	Budget Year +2
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	2021/22	2022/23	2023/24
Revenue by Vote											1	1	1	ı	1
Vote 01 - Council	40.00			ī	1	ı							8		
Vote 02 - Municipal	102	ת		ω	2	92	1	2	96	2	35	17	422	ı	ı
Manager	164	c		c									797 758	825 420	834 095
Vote 03 - Budget &	236 822	19 255	12 610	17 231	18 813	151 108	8 455	15 847	154 411	18 549	65 370	66 288	/04/30		
Vote 04 - Community						3	7	i i	241	27	117	303	1 400	379	394
Services	403	18	9	22		200		ā							
Vote 05 - Corporate	610	19	CJ	12	6	352	5	9	356	O	131	63	15/4	ı	1
Vote 06 - Planning &						à	s	Δ	182	w	67	32	806	1	1
Development	312	10	cu	σ	ú	100									
Vote 07 - Technical	29 072	A7 886	37 165	68 515	80 148	111 449	17 090	64 382	106 940	112 052	81 186	219 741	974 627	- czn 1 28	
Veto 08 - Posdworks	1 1	ı	ı	ı	ı	1	1	1	1	1	1	,			
Vote 09 - Entity: Chis Hani									1	ı	1	1	1	1	ı
Development Agency		ì	ı	1	. 1	ı			ı		1	1	1	1	ı
Vote 10 - Vote 10						1 1				ı	1	τ	1		ı
Vote 11 - Vote 11	l					1	1	ı			1	ı			ı <u>ş</u>
Vote 12 - Vote 12				ı		l		ı	i		1	ı		1	1
Vote 13 - Vote 13		ı	ı	ı	i i	ı		1	1	i	1	-)		•	1
Vote 14 - Vote 14 Vote 15 - Other	1		i	1	1	202 447	25 E60 -	20 254	262 226	130 639	146 907	286 443	1 763 587	7 1 649 823	1 693 604
Total Revenue by Vote	266 383	67 193	49 /92	06/00	90 903	200									
Expenditure by Vote to be											1000	846	22 912	25 407	26 524
Vote 01 - Council	1 889	1 989	1911	1 991	2 040	2 386	2 032	2 053	1 900	1 900	1 900	010			
Vote 02 - Municipal	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	0/ 003
Vote 03 - Budget &	1887		n 22 23	8 505 505	6 651	9 488	6 658	6 994	6 250	6 377	6 563	4 033	78 218	8 89 962	2 93 870
Treasury	0 1 1										7 ×08	3 464	55 516	6 55 765	58 218
Services	4 181	4 325	4 615	4 548	4 491	6 892	4 648	3 4 699	4515	+ C+	1,000		_		113 040
Vote 05 - Corporate	5 587	9 502	9 368	9 371	10 059	12 304	10 059	9 10 654	9 114	8 399	9 474	8 447	112 33/		
Vote 06 - Planning &	1 808	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 939	2 391	2 507	3 555	2 513	3 2715	2 623	2 159	2 584	3 150	31 109)9 31 114	4 32 429
Vote 07 - Technical			£4 070	A0 60 A	50 003	62 303	51 102	2 50 580	49 600	65 385	67 260	180 137	787 030	884 137	7 865 648
Services	42 59/	0/ 001	21012	40.001	00 000										

M								(027.10)	120.021	70 230	105 6	(34 029)	(28 511)	199 959	Surplus/(Deficit) 1
436 002	390 150	622 504	- 79 358	50 024	37 339	184 076	(576)	(50 A26)	450 604		335				Share of surplus/ (deficit) of associate
1	1	1	1												Taxation Attributable to minorities
Ē	ť	ı	1											700	
436 002	390 150	622 504	79 358	50 024	37 339	184 076	(576)	(54 426)	159 691	20 296	9 301	(34 029)	(28 511)	199 959	Surplus/(Deficit) before assoc.
700 107 1	1 239 6/3	1 141 083	207 085	96 882	93 300	78 150	80 830	79 985	103 726	78 687	76 489	83 821	95 704	66 425	Total Expenditure by Vote
4 257 602	200	5.5										1000000	1	The second	Vote 15 - Other
	1	,	1	K. R. W.			ı				į				Vote 14 - Vote 14
1	,	1	1	200		1							ではない		Vote 13 - Vote 13
1	1	1	1_	4		のでは、肉			1000						Vote 12 - Vote 12
ı	T.	ı	1	-07				のから		1	9	A 150 A		GO PARTIE	3 11 - Vote 11
1	t	ï	ı								,	Sales .	4		Vote 10 - Vote 10
1	ī	Ü	1	1	A			Se ve	- to -			III TO A	-	1	Development Agency
1	ij	1	1	100				March Street						The Party of	Vote 09 - Entity: Chis Hani
1								3	100 C	1	- 1	1	-		Vote 08 - Roadworks
1	á	1	1		4 000	1		1 to 1 to 1							

Top Layer SDBIP 2021/2022

				- 19				The second				11					Management w	Integrated Human To Attra	KPA 1: MUNICIPAL TRAN		Priority Area Measurable Objectives		
						7			_								workforce im	To Attract, Retain and	JECTIVE 1: To Esta		0		
																delivery		Increased Improductivity and Inf	blish and Maintai		5 YR Outcome St		Ω.
							_ ==									Programs M	Resources H	Implementation of Number of Integrated Human Integrated	n a Skilled Labou	DEVEL OBMEN	Strategy		IRIS HANI DISTRI
			approved by Council	→ = x	_	A			programme ii implemented 3			Number of T				Management ir programmes ir implemented		umber of tegrated	r Force Guided by				CHRIS HANI DISTRICT MUNICIPALITY
quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.	2. Method of calculation = Sum =1 structure will be	 Consultations with Directorates for inputs HOD's inputs on the draft structure Consultations with Labour in the LLF Submission to Council for approval 	(Organisational Switcher) from the 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	with all directorates in the CHDM for inputs that will be included on the existing staff establishment. The staff establishment will be a staff establishment will be a staff establishment will be a staff establishment.	An awareness and consultation process is undertaken			 Submission of Provisional Outcomes Report to Provincial Audit Committee 	3. CHDM Job Descriptions writing	2. Filling of Vacant funded positions filled and	entails the implementation of four activities namely; 1. Peview of the Staff Establishment	These Human Resources Management Programme			resources Management.	performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human	performance and developing a culture that roster innovation to help the organisation to achieve its	programmes - seeks to improve organization	KPA 1: MUNICIPAL TRANSFORMATRION AND INSTITUTIONAL DEVELORMENT. BECAN STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities BECAN 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%	Indicator Descriptions	2021/2022 FINANCIAL FLAN	
					MTOD1.3.1							MTOD - 1.3							MTOD - 1	The state of the s	Indicator Code		INOIAI YEAR
				1							-37 -								o Communities		Programme Budget Allocation		
				Nair Sai												implemented r	ent		09 Integrated 04		Dayering of the state of the st		
			by Council by 30 June 2022	Staff Establishme	01 Reviewed				s implemente	programme C	Manageme	01 Human Q		1300	implemente Qi d by 30 June 2022	· · ·	Resource Ot	Integrated Human			Annual	DRIO	
Qtr. 4		Qtr. 3	Qtr. 2		Qtr. 1	Qtr. 4		2		Qtr. 2	-1962	Qtr. 1		Qtr. 4	Qtr. 3		Otr. 2	= 1	Qtr. 1 03		Quarterly Targets	Planned	
by Council .	Approval of the staff establishment	Consultation with organized labour on staff establishment	Consultation with Directurates	lacinialed	Awareness with Directorates on the approved organisational structure footbased	01 Human Resource Management programmes implemented	programmes implemented	01 Human Resource Management	programmes improve	01 Human Resource Management		programmes implemented	<u> </u>	03 Integrated Human Resource	03 Integrated Human Resource Management Programmes implemented	1	urce		03 Integrated Human Resource	11		Extra transfer despiration	
Staff Establishm ent	1	Consultation Report.	n Report.	Consultatio		Report on					nt reports	Resource	Human			es reports	2.0	Resource Se	Human Co	_		Evidence Cu	
			19 19 20 Hz		Corporate Services	Director						Corporate	Director:		<u> </u>			Services	Corporate	Director		Custodian	

				<u> </u>				Safety	Integrated Health, Wellness and									Priority Area	
									<u>" </u>									Measurable Objectives	
										_			_	_	, <u>.</u>			5 YR Outcome	ביים חייים
		_							Implement integrated,	_				_				Strategy	Chatony
	1	Mainstreaming programmes implemented	Number of Wellness			implemented	Health and Safety Programmes	0.5	Number of Integrated						and employment Equity plan Implemented	vacant funded positions filled			ĀP.
sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4	programme windividuals		Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work				programmes individually and in groups.	leaders, managers and their families informed and guided by OHS and wellness strategy.	Integration of Health, Wellness and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional		Business plan/proposal each quarter 3. Source documents = Council approved IDP	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	The process for the approval of the implementation employment Equity plan will be as follows: 1. The equity plan is approved by Council after the council a	2. How will employment Equity plan be implemented and what source of documents will required.	representation of designated gloups during recommend process/stage. 1. Recruitment Plan shall be the implementing tool for	from approved organisational structure that will be funded. Employment Equity promotes equitable	Venet finded positions are variancies that emanates		Indicator Describuores
<u>∞</u> . ₫	ups /	d on The	the MTOD 2.1					nd nd	MTOD-2			The Section 1			<u> </u>		MTOD-1.3.2	Code	-
				-											.i		2 OPEX	Allocation	Allandian
_			35 495,00				programmes implemented	Health and Safety	03 Integrated Health, Wellness and										
		d by 30 June 2022	01 Wellness programme implemente		June 2022	implemente d by 30			nd Health,					d by 30 June 2022	employment equity plan implemente	positions filled and	20 Vacant	Target	Annual
Qtr. 4	Qtr. 3	Qtr. 2	ss Otr. 1	Qtr. 4	Qtr. 3	<u> </u>	Qtr. 2			2		1		Qtr. 3		017 2	Qtr. 1	Targets	Quarterly
01 teamwork activity plan implemented	01 Change management activity implemented	01 Emotional Intelligence activity implemented	01 Change management activity implemented	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented		and Occupational Health and Safety programmes implemented	on the country of the	and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness		implementation of EEP on 3 highest levels	os vacant funded positions filled and	05 vacant funded positions lilled and implementation of EEP on 3 highest levels	implementation of EEP on 3 highest levels	levels 05 vacant funded positions filled and	05 vacant funded positions filled and		
register	programme and;	tion of the Wellness	Quarterly report on the			a	Programme s implemente	ing and Safety	Integrated Health, Wellness,	Report ion	Quarterly reports - filling of vacant	Establishm ent and Council Resolution.	O Z	Adverts, Appointme	positions (Attachmen	filling of vacant funded	Quarterly reports -		
			Corporate Services						Corporate Services	Director:						Services	Director: Corporate		

Administration			Information and Communication Technology	Asset Management	Priority Area
To ensure effective administration support and legal services			•	To ensure effective Management of Municipal assets	Measurabie Objectives
Effective support to Council and Administration				Sustainable delivery of services	5 YR Outcome
Implementation (Administration support and Litigation Management Strategy			Implementation of ICT work study report on business integration technology enablement	Implementation of Facility Management Plan	Strategy
of Number of Administration Support and Legal Services Programmes implemented		Number of E- government project implemented	Number of ICT Programmes Implemented	% of works done in the construction of Chris Hani Village phase 1	KPI
The Legal Services and Administration Unit has two components, which are the Legal Services and Administration. Firstly, Legal Services proactively manages the litigation risk of the Municipality by implementing the Litigation Management Strategy. The strategy aims to create awareness on issues that might pose a risk of litigation to the Municipality such as PAIA requests, decisionmaking (PAJA), legislative/ policy development (and	(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	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	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.	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. 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	Indicator Descriptions
wo MTOD - 8	δ 3 Ø	MTOD-7.1	s MTOD - 7	MTOD - 4	Indicator Code
300 000,00			800 000,00	13 000 000,00	Programme Budget Allocation
Administration Administration Support and 01 Legal Services Programmes implemented		report in place	study report in place	1 in Section	Baseline
Administration Support and 01 Legal Services Programmes implemente		y 01 E- Government project implemente d by 30 June 2022	programme s s implemente d by 30 June 2022	lone lone ction ris llage 1 by ne 2	SDBIP Annual Target
at Otr 1	Qtr. 3	Qtr. 1 Qtr. 2		Qtr. 2 Qtr. 3 Qtr. 4	Planned Quarterly Targets
01 Administration and 01 Legal Services Programmes implemented	Implementation of content management [Phase1] & user training Implementation of content management [Phase1] & user training	Analysis report on the implementation of content management developed and circulated to all directorates implementation of content management [Phase1] & user training		14% of works constructed 14% of works constructed 14% of works constructed 14% of works constructed 16 CT programmes implemented ICT	2% of works constructed
Administration Support and Legal Services Report		Quarterly report on the analysis and implementa tion of Q2= E-Government	reports	the implementa ton of the Construction of the Construction n programme (Signed Site meeting minutes)	
Corporate C Services al s t		Director: Corporate is Services ta	Services	Director:	Director: IPED

	Priority Area OI
	Objectives
Number of Legal Services Projects implemented	
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. 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 when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management 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 in lateral projects that are geared to ensure that the Municipality does not only respond to 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).	grarung) and grarung of contracts, and also provides for ways of responding to litigation and
MTOD-8.3	Code
<u> </u>	Allocation
300,000	=
8 8	
O3 Legal Services Projects implemente d (1.Litigatio n Awareness, 2.Respons e to requests for access to information received by the Municipalit y, 3.Respons e to all New Litigation Cases against the Municipalit y) by 30 June 2022	Target a by 3u June 2021
Qtr. 3 Qtr. 4 Qtr. 2	Targets Otr. 2
01 Administration and 01 Legal Services Programmes implemented 01 Administration and 01 Legal Services Programmes 10 Legal Services Projects implemented 11. Response to requests for access to information received by the Municipality, 2. Response to requests for access to information received by the Municipality, 3. Response to all New Litigation Cases against the Municipality, 3. Response to all New Litigation Cases against the Municipality, 2. Response to all New Litigation Cases against the Municipality, 3. Response to requests for access to information received by the Municipality.	01 Administration and 01 Legal Services Programmes
Legal Services Report	
Director: Corporate Services	

		Priority Area
		Measurable Objectives
		5 YR Outcome
		Strategy
	%Response to requests for access to information received by the Municipality	KPI
Municipal Manager and co-ordinate the process of responding to the request for access to information; d) The legislation (PAIA) requires that the Municipality through the Information Officer (Municipal Manager) to respond to each and every request for access to information received within a period of 30 (thirty) days; e) If the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required in terms of law to submit a request for access to information in the prescribed and specifying the information requested) request the Information Officer is duty bound to respond within	The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA). The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and the reafter instruct the Legal Services Unit to advise the	Indicator Descriptions
llity) to) to orm orm orm orm orm orm orm orm orm or	e e of of of on bed the	Code
	<u> </u>	Programme Budget Allocation
		Baseline
	Response to requests for access to information coordinated by the Municipality by 30 June 2022	Annual Target
Qtr. 2	Qr. 1	Quarterly Targets Ott. 4
100% Response to requests for access to information coordinated by the Municipality	100% Response to requests for access to information coordinated by the Municipality	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)
Quarterly reports, PAIA requests register, PAIA request Response to PAIA request,	reports, PAIA requests register, PAIA request, Response to PAIA request,	
	Corporate Services	

			Priority Area
			Measurable Objectives
			5 YR Outcome
			Strategy
% Response to all New Litigation Cases against the Municipality)			XPI
The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application; b) All legal notices and documents are sufficiently and affortively cannot to the Municipality when delivered to	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	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	Indicator Descriptions
MTOD - 8.3.2 MTOD - 8.3.2 mew cial the the		0 3 6 3 5 4	Indicator Code
ξ.			Programme Budget Allocation
			Baseline
Response to all New Litigation Cases against the Municipality) by 30 June 2022			Annual Target
6 to Qtr. 1	Qir. 4	Qr. 3	Quarterly Targets
Response to all New Litigation Cases against the Municipality)	100% Response to requests for access to information coordinated by the Municipality	100% Response to requests for access to information coordinated by the Municipality	
Quarterly reports, Legal Confirmatio ns from Lawyers, Litigation Register, Summons/ Application s, Notice of Intention to Defend/ Oppose	Quarterly reports, PAIA requests register, PAIA request Response to PAIA request, re	Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	
Director: Corporate Services			

Priority Area			
Measurable Objectives			
5 YR Outcome			
Strategy			
<u> </u>			
indicator Descriptions	the Office of the Municipal Manager: 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 considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager to respond to each and every Notice received within a period of 20 (twenty) days; e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter; f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager; g) Upon receipt of information from relevant 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 out of Court, and thereafter either matter to external attorneys. 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. k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality.	checking to the Office of the Municipal Manager; 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; d) The legislation requires that the Municipality through the Municipal Manager to respond to each and every Notice 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 summan of the legal action brought against the Municipality and the amount involved (if any) in the legal matter; f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager; g) Upon receipt of information from relevant 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	Municipality either to defend/ oppose or settle 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; k) At the end of each quarter, the external attorneys are expected to submit legal confirmations of matters they handle on behalf the Municipality. 2. Method of calculation = Litigation matters received // responded to 3. Output = Summons/ Application, Notice of Intention to Defend/ Oppose, Litigation Register, Legal Confirmations from external attorneys
Code		\$ 5 6 V 5 0 V	n to
Allocation			
Annual Target			
Quarterly Targets	Qtr. 2 Qtr. 3	Qtr. 2 Qtr. 3	Qtr. 4
	Response to all New Litigation Cases against the Municipality) Response to all New Litigation Cases against the Municipality) Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality) Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)
October	Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Application to Defend/ Oppose Quarterly reports, Legal Confirmation ns from Lawyers Litigation Register, Summons/ Application ns from Lawyers, Litigation Register, Summons/ Application Register, Summons/ Legal Confirmatio ns from Lawyers, Litigation s, Notice of Intention to Defend/ Onnasse Quarterly reports, Legal Confirmatio ns from Lawyers, Litigation ns from Lawyers, Litigation	Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Application to Defend/ Oppose Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Application	Defend/ Onnose Quarterly reports, Legal Confirmatio ns from Lawyers, Litigation Register, Summons/ Application s, Notice of Intention to Defend/ Oppose
			to of some state of the state o

PMU	KPA 2: BASIC S BROAD STRATE Priority Area		Priority Area
To ensure Universal coverage of Water and Sanitation by 2022	ERVICE DELIVERY AND GIC OBJECTIVE 2:To Measurable Objectives		Measurable Objectives
Quality Drinking Water	onsure provision of Outcome		5 YR Outcome
Implementation of WSDP	RE DEVELOPMEN of Municipal Healt Strategy		Strategy
Number of households served with Quality basic water supply	KPI	Litigation Awareness conducted	
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	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. Propried Area Measurable Outcome Strategy KPI Indicator Descriptions Code Allocation	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 noncompliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAIA) needs to be averted, and thus there is a need to mainstream the principles 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. 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 draffing and principles of draffing of contracts. Workshops are organised on a quarterly basis with Management of the Municipality to deal with the abovementioned 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.	Indicator Descriptions
y SDI-1	ed, efficient an Indicator Code		Indicator Code
R 97 775 000,00	nitegrated manner. Programme Budget Allocation		Programme Budget Allocation OPEX
households served with Quality basic water supply	Baseline		Baseline S
household s served with Quality basic water supply by 30 June 2022	SDBIP Annual Target	by 30 June 2022	SDBIP PAnnual Carget Ca
Qtr. 1	Planned Quarterly Targets	Qtr. 2 Qtr. 3	Planned Quarterly Targets
Cluster 2 Gubenya water supply(ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h), Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h		ucted nent)	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA
Business Plans and Design Reports confirming al household s, Household s Data base, Communit	Evidence	Reports, Invitations, Presentation n Outline Reports, Invitations, Presentation n Outline Reports, Attendance registers, Invitations, Presentation n Outline Reports, Attendance registers, Invitations, Presentation n Outline Reports, Attendance registers, Invitations, Presentation n Outline Reports Attendance registers, Invitations, Presentation n Outline	8
Engineering and Technical Services	Custodian	Services	Custodian Director: Corporate

							Priority Area
						Objectives	Measurable
							5 YK Outcome
							Strategy
							2.
					serving households with Quality basic water supply will be as follows; 1. Development of a business plan to request funding 2. Development of design reports to service the arear which will be informed by census report/baseline survey and the report will include the location 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. 2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year. 3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries	historia collocut louis to miss in al nis	
		SDI 1.1.					Code
<u> </u>		<u> </u>					Allocation
June 2022	Quality basic water supply by 30	1 203 households served with				Target	Alliual
Qtr. 3	ter Ott. 2	ds Otr. 1	Qtr. 4	Qtr. 3		Targets Qtr. 2	Qualitary
Cluster 4Gasini A Water supply(ward 10 Intsika Yethu 111 h/h);	Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h);	Cluster 2 Gubenya water supply(ward 6, Emalahleni, 750h/h);	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)	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)	supply(ward 10, illustical fettic, 90 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 2 water backlog scheme 3: phase 1D(Ward 20, Emalahleni 553 h/h) Sacklog Gubenxe, magongoeshoek, polar park water supply(ward1,2 Sakhisizwe; 1390 h/h)	Cluster 4 Mtshabe water	
Household s Data base	confirming households	7					THE RESERVE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TO THE PERSON NAMED IN COLUM

															Priority Area	
															Measurable Objectives	Measurable
																5 YR Outcome
																Strategy
																3
																Hidicami Describuons
																onleading
SDI 1				SDI 1,4				SDI 1.3					SDI 1.2		CO	Code
SDI 1.6				SDI 1.4				SDI 1.3					SDI 1.2			
SDI 1.6				SDI 1.4				SDI 1.3					SDI 1.2			
SDI 1.6 553		735	Quality basic water supply by 3 June 2022			June 2021	Quality basic water supply by 30	SDI 1.3 889 households served with			supply by 30 June 2022		1 602		Allocation	Allocation
553	households served with Quality basic water supply by 30 June 2022		2 <u>38</u> er	ho	<u> </u>	June 2021 Qtr. 3	Quality Qtr. 2 basic water supply by 30		Qtr. 4	Qtr. 3	supply by 30 June 2022			Qtr. 4	Target Targets	Allocation
5.53	households served with Quality basic water supply by 30 June 2022	735 Qtr. 1	2	households served with	Qtr. 4	Qtr. 3	Qtr. 2	889 Qtr. 1 households served with		Qtr. 3 Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h)	Qtr. 2	households served with Quality	1 602 Qtr. 1	Qtr. 4 Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h);	Target Targets	Allocation

PAC			Priority Area M
			Measurable Objectives
			5 YR Outcome
			Strategy
Number of Water reticulation projects completed			3
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 authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate			indicator Descriptions
	SDI 1.7		Code
SDI-2	1.7		Allocation
51 Water Reticulation projects completed			
projects completed by 30 June 2022	1 390 households served with Quality basic water supply by 30 June 2022	<u> </u>	
Qtr. 2	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 3	Qir. 3	Quarterly Targets
supply(ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h), Gubenxa village interna water supply(ward 10, Intsika Yethu, 3 h/h); Cluster 6 Lixeni /ncityana/kumbeke village water supply(ward 20 Engcobo, 64 h/h 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 20, Engcobo, 73 h/h); Cluster 2 water backlog scheme phase 1C(Ward 17, Emalahleni, 735 h/h); Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Englobenxe, magongoeshoek, polar park wasupply(ward1,2 Sakhisizwe; 1390 h/h)	N/A Cluster 1 Water backlog Gubenxe, magongoeshoek, polar park water supply(ward 1,2 Sakhisizwe; 1390 h/h) N/A N/A	Phase 1D(Ward 20, Emalahleni 553 h/h) N/A	Chister 2 water backlog scheme 3
Supply(ward 6, Emalahleni, 750h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h), Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h); 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 phase 1C(Ward 17, Emalahleni, 735 h/h); Cluster 2 water backlog scheme 3: Phase 1D(Ward 20, Englobenxe, magongoeshoek, polar park wat supply(ward1,2 Sakhisizwe; 1390 h/h)	benxe, k water ; 1390		
ora water hu tternal cobo, cob		\	

						Priority Area OI
						Measurable Objectives
		-				5 YR Outcome
						Strategy
						Š
The following network projects will be constructed: 1. Gubenxa village internal water supply(ward 20, Engcobo, 454 h/h water pipelines, stand taps, reservoirs, 2. Kumbeke village water supply(ward 20, Engcobo, 73 h/h) water pipelines, stand taps, reservoirs, 3. Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)water pipelines, stand taps, reservoirs, reservoirs,	pipelines, stand taps, reservoirs, Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h) water pipelines, stand taps, reservoirs, Cluster 5 Lalaini Nkwenkwezi water supply(ward 12 Engcobo, 387 h/h)water pipelines, stand taps, reservoirs Clarkebury water supply(ward 16, Engcobo, 220 hh) pumps, package plant, water pipelines, tanks, stand taps	4.Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h) water pipelines, stand taps, reservoirs, The following network projects will be constructed; 1 Cluster 4 Noora Flats Kwa Mazola Matafeni water	The following network projects will be constructed; 1. Gubenya water supply(ward 6, Emalahleni, 750h/h) water pipelines, stand taps 2.Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h)water pipelines and stand taps 3. Cluster 4 Gasini A Water supply(ward 10 Intsika Yethu 111 h/h) water pipelines and stand taps			
bd. SDI 2.3 20, 73 13, 13	tr 2. d 12 hh)	d; SDI 2.2	sp(2.1 v/h)			Code
2.3		is				Allocation
			g 0 3 a			An Ta
reticulation projects completed by 30 June 2022	projects completed by 30 June 2022	<u> </u>	04 Water reticulation projects completed by 30 June 2021			Annual Target
Qtr. 2	Qtr. 2 Qtr. 3 Qtr. 4	Qtr. 3 Qtr. 4 Qtr. 1	Qtr. 1 Qtr. 2	Qtr. 4	Qtr. 3	Targets
	Clus Sup	supply(v h/h); Lokshin 2(ward	Cluster 2 C supply(war Cluster 4 N supply(war h/h);	Lokshini village w phase 2(ward 13, I 306h/h); Clarkebu supply(ward 16, E hh);Cluster 6 wate sudwana water su Engcobo, 142 hh)	Cluster 4Gasini A Water supply(ward 10 Intsika Y h/h); Cluster 5 Lali Nkwenkwezi water supp 12, Engcobo 387 h/h) Cluster 6 Lokshini phas supply(Ward 13, Engcob h/h)	
Supply(ward 20, Engcobo, 454 h/h Kumbeke village water supply(ward 20, Engcobo, 73 h/h); Cluster 6 Lokshini phase 3 water supply(Ward 13, Engcobo 220 h/h)	Cluster 6 Lixeni /ncityana/ kumbeke village water supply(ward 20 Engcobo, 64 h/h): Cluster 5 Lalini Nkwenkwezi water supply(Ward 12, Engcobo 387 h/h) Clarkebury water supply(ward 16, Engcobo, 220 hh)	Cluster 43dam A water supply(ward 10 Intsika Yethu 111 h/h); Lokshini village water supply phase 2(ward 13, Engcobo, 306h/h); Cluster 4 Ncora Flats Kwa Mazola Matafeni water supply(ward 17, Intsika Yethu 931 h/h).	Cluster 2 Gubenya water supply(ward 6, Emalahleni, 750h/h); Cluster 4 Mtshabe water supply(ward 10, Intsika Yethu, 36 h/h); Cluster 4 Gasini A Water	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)	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)	

			<u> 89</u>		PMU	_				-						1 - 01								Priority Area Measurable Objectives
		-13	_			SC. 10	-	<u>Fa</u>		30		<u> </u>			- () - (V-01 = 1		<u>79</u>		5 YR Outcome
								_					-		-			ĀŸ						Strategy
			<u> </u>	completed	Number of Bulk water supply				24	<u> </u>	9								_					X P
2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk		Service Authority Unit to operate and maintain the project.	Commencement of the construction Completion and hand over of the project to Water	<u> </u>	ulk The indicator deals with the construction of Bulk y water supply line projects that will ultimately feed to			h/h)water pipelines, stand taps, reservoirs, filtration plant	Cluster 1 Water backlog Gubenxe, magongoeshoek,			20, Emalahleni 553 h/h)water pipelines, stand taps, reservoirs,	1 Cluster 2 water backlog scheme 3: Phase 1D (Wa			17, Emalahleni, 735 h/h);water pipelines, stand taps, reservoir booster pumpstations	Strate Procklog scheme 3 phase 1C (Wa			taps, repair existing reservoirs,	1.Cluster 2 Luthuthu water supply. (Ward Z, Emaiainen 170 h/h: water generator room water pipelines, stand		Engroupe, 172 mily water pipemies, stand taps, reservoirs,	Indicator Descriptions
bulk		the	Vater SDI 3.1	T	ulk SDI - 3 ed to				ek, SDI 2.7				ard SDI 2.6				rd SDI 2.5					SDISA		Code
					R 66 700 000,0					-														Allocation
				Completed	66 700 000,00 24 Bulk Water supply projects					_														>
2022	by 30 June	projects	02 Bulk	completed by 30 June 2022				projects completed by 30 June 2022	01 Water reticulation			projects completed by 30 June 2022	1 Water reticulation		2022	ne de S			2022	completed by 30 June	reticulation C		<u>_</u>	Annual Target
	Qtr. 2	4	Qtr. 1			Qtr. 4	Qtr. 3		Qtr. 1 Qtr. 2	Qtr. 4	Qtr. 3		Qt. 1	Qtr. 4	Qtr. 3	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3		Qtr. 2	Qtr. 1	Qtr. 4	Targets
N/A	N/A		Cluster 6 water backlog Kumbeke/ Hlonhekazi.		Kumbeke/ Hlophekazi. Cluster 1 water backlog Mhlanga/Magwala B	N/A	N/A	magongoeshoek, polar periodeshoek, polar perio	N/A Cluster 1 Water backlog Gubenxe,	N/A	N/A	Phase 1D(Ward 20, Emalahleni 553 h/h)	N/A Chister 2 water backlog scheme 3:	N/A	N/A	phase 1C(Ward 17, Emalahleni, 735 h/h);	N/A	N/A	N/A		Cluster 2 Luthuthu water Cluster 2 Luthuthu water 170 h/h;		Cluster 6 water supply souward water supply(ward 13, Engcobo, 142 hh)	Abstack Participation
-	_	Certificate, Site/Techni				Practical			Practical			1					Practical			Completion Certificate,	and	Posico		

					PMU								477.00	PMC												Priority Area
																				177			ż			Measurable Objectives
	. ··				Safe Sanitation							. –							_							5 YR Outcome
										-				-												Strategy
				basic sanitation	Number of households								Completed	Number of Water												KP.
3. Source documents = Happy letters, sanitation registers		4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter	2. Commencement of the construction 3. Completion		Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic	Certificate	 Source documents = Site/Technical Meetings attendance registers, Practical and Completion 	 Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 		Service Authority Unit to operate and maintain the project.	Commencement of the construction Completion and hand over of the project to Water	works projects will be as follows 1. Place an tender to appointment a contractor	The proc	$\overline{}$									Certificate	3. Source documents = Site/Technical Meetings		Indicator Descriptions
	of SDI 6.2		SDI 6.1		SDI - 6				-					SDI - 5								SDI 3.2				Code
					37 545 519,00									R 12 182 000								1				Allocation
				safe basic sanitation	Households served with								Works completed	07 Water Treatment				_								
Households served with safe basic sanitation by 30 June 2022	30 June 2022 588	served with	664						_			2022	Works Completed	02 Water Treatment			_	_		by 30 June 2022	projects completed	water supply				Annual Target
ds Qtr. 2 th c Qtr. 3 by Qtr. 4	Qtr. 4 Qtr. 1	A Qtr. 2	Qtr. 1							Qtr. 4	Qtr. 3	Qtr. 2		Qtr. 1		_		12.	Qtr. 3	Qtr. 2		Qtr. 1		<u> </u>	Otr 4	Quarterly Targets
N/A Intsika Yethu Sanitation ward 1, 14,15 & 18 Phase 2 - 588h/h	Rural Sanitation backlog Emalahleni. 664 h/h N/A	N/A	N/A			2				Molteno wtw	N/A	N/A		Middelburg wtw			-	Sikhungwini to Ngxumza	N/A Cluster 4 water backlog supply	N/A		Mhlanga/Magwala B		Ngxumza to east	Cluster 4 water backlog supply	
Happy Letters and Sanitation	Letters and			Register	Letters and Sanitation	Нарру	Attendance Registers	Site/Technical	Completion Certificate,	Practical and			Certificate, Site/Techni	and	Attendance Registers	Meetings,	Site/Techni	completion Certificate	Practical		Site/Techni	completion	Site/Techni	completion Certificate,	Practical	
<u> </u>		l		l	Engineering and Technical	Director:	<u> </u>							Engineering					1-		•					

WSA	PMU	Priority Area
To ensure universal coverage of water and sanitation by 2022		Measurable Objectives
Sustained Water Resources		5 YR Outcome
Implementation of Water Water Conservation and Demand Management Strategy		Strategy
Water losses	Number of Waste Water Treatment works completed	
The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of distribution losses. The target is now to reduce the losses by 10% per each year. The process for the reduction of Water losses will be as follows; a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) Identify losses caused by errors in meters by reading meters or installing loggers, system leaks through monitoring night flows and unauthorised consumption. c) Currently the institution is at 68.2% of water loss and therefore the plan is to reduce that water loss by 10% 2. Method of calculation = 10% of 68.2% (Water loss from 2019/2020 report) formular = % reduced water	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 projects reatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Indicator Descriptions
SDI-9		Code SDI 6.3
C	49 366 000,00	Allocation
	02 V W. Trea ww	
reduction of Water losses by 30 June 2022	Households served with safe basic sanitation by 30 June 354 Households served with safe basic sanitation by 30 June 2022 2022	Target 664
	Qtr. 2 Qtr. 3 Qtr. 4 Qtr. 2	Targets Otr. 1
which require replacement or calibration. Comparison of billing information with GIS Meter replacement or calibration implemented. Comparison of billing information with GIS Facilitate procurement of a service provider to conduct water balancing Meter replacement or calibration implemented. Comparison of billing information with GIS	N/A N/A Rural Sanitation Backlog Sakhisizwe - 664 h/h N/A N/A Emalahleni Rural sanitation - 354 h/h N/A O1 Waste Water Treatment Works Completed (Tsomo wtw) 2 Waste Water Treatment Works Completed (Cala wtw and Engcobo wtw) Assessment of bulk meter to identify	N/A
on assessmen t of bulk meters. Q1- Q4 Report on the comparison Q1-Q4 Report on the comparison of billing information and GIS e Q1-Q4 rg. Report on the comparison of billing information and GIS. Q3 - Report on	Happy Letters and Happy Letters and Completion Certificate, Site/Technical Completion Certificate, Site/Technical Certificate Registers Attendance Registers	
and Technical Services	Director: Engineering and Technical Services	

	HUMAN SETTLEMENTS FUNCTION	DWd	Priority Area
	To facilitate implementation of Human Settlements programmes		Measurable Objectives
	Sustainable Livelihoods	Safe Sanitation	5 YR Outcome
	Implementation of CHDM Integrated Human Settlement Sector Plan	Implementation of WSDP	Strategy
Emergency houses constructed in all 6 local municipality	or No or Human ed Settlements programmes or implemented	Number of Waste Water Project Completed	KPI
- 10	that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive basis by setting Human Settlements delivery goals, identifying suitable land for Human Settlements development and planning, facilitating, initiating and co-ordinating Human Settlements development with in the municipal jurisdiction. The programme will be implemented in two process, the construction of Emergency and Human settlements houses.	3. Source documents = Water loss from 2019/2020 report, Water loss Management report, Completion certificate Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and pumped to the waste treatment plant. The process for the construction of waste 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 projects per quarter X 4 = Total of waste water projects completed for the year. 3. Source documents = Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Indicator Descriptions
on the training on the training of training of the training of the training of the training of the training of trainin		SDI-12	Code
	R3 000 000	750 000,00	Allocation
completed	Settlement programmes implemented	04 Waste Water Projects completed	
houses constructed in all 6 local municipality 30 June 2022	Settlement s implemente d by 30 June 2022	01 Waste Water Project completed by 31 December 2020	Annual Target
ity Orr 2		Qtr. 1 Qtr. 2 Qtr. 3	Quarterly Targets
Construction of 20 slabs and construction of 20 wall plates (Stage 1 and stage 2 of a house) Construction of 20 roof structures (Stage 3 of a house)	Appointment of an engineer for the certification of houses facilitated	ted ted	Meter replacement or calibration
Q2=Quarte ge rly report on the Certificatio n of slabs Q3=quarter ly reports on the roofing		Report on the comparison of billing information and GIS. Q4 - Draft report on Water Practical and Tendinate Completion Certificate Site/Technical Registers Attendance Registers Direct Direct Direct Completion Sen Certificate Sen Certif	01-04
-	n Director :IPED	Director: Engineering and Technical Services	

Priority Area Me							
Measurable Objectives							
5 YR Outcome							
Strategy							
7		Number of destitute houses constructed in all 6 local municipality			Number of initiation phase upgrading informal settlement programs implemented		
ndicator Descriptions	various stages in six LMs. Output = constructed emergency houses.		conduct verification assessment per each pericularly of contractors. 4. Start the 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.	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, Instika Yethu - 4 settlements). The upgrading of informal settlements programme typically focusses on service improvements in water supply, storm drainage, sewers, ablutionary	facilities, streets and footpaths, public facilities, housing finance and less often on housing itself. The initiation phase for 2021/2022 will focus on 1. settlement profiling for the developments 2. Design of interim / emergency services per settlement 3. Project packaging per settlement. Process to follow: 1. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgjima, 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,
Code		SDI - 13.2	<u> </u>		SDI - 13.3 as as thu thu nts	of 4 cy	
Allocation		2 000 000			3 R49 000 000 - EC DHS		
		32 houses for destitute beneficiaries constructed in all 6 municipalities			Z		
Annual Target		6 houses for destitute beneficiarie s constructed in all 6 local municipality by 30 June 2022			1 Initiation phase of the upgrading of informal settlement program implemente d by 30 June 2022.		
Quarterly Targets	Otr. 4	Qr. 1	Qtr. 3	Qt.	Dir. 1	Qtr. 2	Qtr, 3
20 Emergency houses completed in		racilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's Facilitate appointment of an engineer for the certification of houses. Beneficiary Verification.	Facilitate Appointment of Constructors for construction of houses for destitute beneficiaries; Construction of slab (Stage 1 of a house)	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)	Facilitate procurement for the appointment of professional team for the implementation of the initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba)	Facilitate procurement for the appointment of professional team for the implementation of the Initiation phase programme. Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba)	Consultation with 4 affected LM's conducted (Engcobo, Intsika Yethu, Enoch Mgijima, Inxuba Yethemba). Informal settlement design process monitored
Q 4 =	terly t on pletion	Quarterly report & Memo to LM's Q2=Quarte rly report on the Verification	Q3=Quarte rly report on the constructio n of houses	Q4 = Quarterly reports on the Completion of the houses		Q1 - Q2: Quarterly report on the procureme facilitated and consultatio	- 10 m
		d.		Director IPED	l		

	Municipal Health Services	Priority Area
	To provide municipal health services in accordance with relevant legislations	Measurable Objectives
	Healthy communities	5 YR Outcome
Monitor compliance of drinking water quality with SANS 241	Monitor compliance of waste water quality with relevant legislation	Strategy
% of Drinking Water Compliance to SANS 241	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	Ā
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 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 the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents, bottle for taking the actual sample(water.) field test meter equipment and laboratory equipment. c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by Services. The compliance percentage is calculated by dividing the complying samples with the total number of dividing the complying samples with the total number of samples taken, multiply by 100, e.g. actual compliance samples taken, multiply by 100 e.g. actual compliance samples report taken for the quarter and database	Indicator Descriptions
gh SDI-15 ork o in o i	SDI - 14	Indicator Code
R570 158	R 300 000	Programme Budget Allocation
98% of Drinking Water Complied to SANS 241	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% of Drinking Water to Compliance in line with SANS 241 monitored by 30 June 2022	Was accurate of the by	Annual Target
Qtr. 2	Qtr. 1 Qtr. 2 Qtr. 3	arterly
Compliance to SANS 241 monitored Compliance to SANS 241 monitored 100% of Drinking Water Compliance to SANS 241 monitored	conducted (Engcobo, Intsika Yethu, Conducted (Engcobo, Intsika Yethemba). It Enoch Mgijima, Inxuba Yethemba). It Design and project implementation plan developed and submitted to the ECDHS department for approval accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance amended monitored for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance amended monitored for compliance of National Water Act 36 of 1998 as amended monitored for compliance amended monitored for compliance of National Water Act 36 of 1998 as amended monitored for compliance amended monitored for compliance of National Water Act 36 of 1998 as amended monitored for compliance amended monitored for complianc	Consultation with 4 affected LM's
	ce ce	03-04
	Director: Health and Community Services	

				Disaster and Fire Management				Priority Area	
				re To ensure effects of disaster and fire are prevented or minimised				Measurable Objectives	
				Reduced Disaster & fire risk				5 TX Ouscome	E VD Outrome
				Implementation of Disaster Management and District Fire Services Plans				Suarry	Strateny
Number of Disaster Risk Management Programmes implemented as per DMP			per DMP &	20					KPI
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;		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.	aim et	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	dratici ain reserve	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	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		Indicator Descriptions
SDI-17.1 ni ni ns. res				SDI-17				Code	Indicator
OPEX				OPPEX				Allocation	Programme buuget
1 Disaster Risk Management Programmes implemented as per DMP			as per DMP &	Risk Management and Fire Services Programmes			-		000000000000000000000000000000000000000
01 Disaster Risk tt Manageme s nt d Programme s implemente d as per DMP by 30 June 2021		Jule						Target	Annual
ne er Qtr. 1	Qtr. 4	Qtr. 3	e Qtr. 2	6 6	0	Qtr. 4	i c	Targets	Quarteriv
o1 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)	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management	100% of Drinking Water Compliance to SANS 241 monitored	Compliance to SANS 241 monitored	100% of Drinking Water	
Response to disaster manageme nt incidents reported = Q1-Q4 = Incident report Disaster Stricken Household				report	Incident				
Health and Community Services				Health and Community Services	Director:				

		Priority Area
		Measurable Objectives
		5 YR Outcome
		Strategy
% Response to disaster management incidents reported		ΚPI
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 fincident reported = 100% Response to disaster management incidents reported 3. Source documents = Occurrence book, Incident	2. Disaster Stricken Households assisted 3.Disaster Management Early Warning System	Indicator Descriptions
ed SDI-17.1.1		Indicator Code
OPEX		Programme Budget Allocation
		Baseline
100% response to disaster managemen t incidents reported by 30 June 2021		Annual Target
Qtr. 1 Qtr. 2 Qtr. 3	Qtr. 3	Quarterly Targets
management incidents reported 100% response to disaster 100% response to disaster management incidents reported 100% response to disaster management incidents reported	Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Facilitate transfer of Funds) 101 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) 101 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System)	01 Disaster Risk Management
report	Incident Report(s), Counter book, Assessme nt form, Assessme nt Report, Distributio n List Disaster Manageme nt Early Warning System Q1 =	s assisted
Health and Community Services		

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		Number of Disaster Management Early Warning Systems installed		% of Disaster stricken Households assisted with relief and recovery material		Priority Area Measurable Objectives
gional economic strategies and effective Spatial Planning an	Method of calculation = Installation of 1 Early Warning System Source documents = Memorandum Of Agreement, Proof of payments for transferred funds, Installation Close out report and Weather Focast Reports	A: wan wan of effe Disa	per the Assessment report based on the beneficiary list. 2. The Disaster Management unit will send a request for quotation of relief material to SCM. 3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries. 2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material 3. Source documents = Assessment report, Beneficiary list		report and Disaster damage assessment report.	
nd Land Use		SDI-17.1.3 R600 000		SDI-17.1.2 R1 900 000		Allocation
		O1 Disaster Qtr. 1 Managemen t Early Warning System installed by 30 June 2021 Qtr. 3 Qtr. 4	2021 Qtr. 3 Qtr. 4	100 % Qtr. 1 Disaster Stricken Households assisted with relief and recovery material by 30 June	Qtr. 4	Target Targets
Weight: 20%		1. Facilitate engagement with South African Weather Services 2. Signing of MOU Facilitate transfer of Funds R Implementation of MOU for Disaster Management Early Warning System In Management	100% Disaster Stricken Households assisted 100% Disaster Stricken Households assisted	100% Disaster Stricken Households Re assisted Associated Loon Disaster Stricken Households Associated Disaster Stricken Households Recognition associated Disaster Stricken Households Recognition associated Disaster Stricken Households Recognition associated Disaster Stricken Households Associated Disaster Stricken Households Associated Disaster Stricken Households Associated Disaster Stricken Households Disaster Stricken Households Associated Disaster Stricken Households Disaster	100% response to disaster management incidents reported	Targets
Custodian	on Disaster Manageme nt Early Warning System Q4 = Implementa	Q1 Director: =Attendanc Health and e register, Community Resolution Register & Q2= Proof Q3 & Q4 = Implementa tion reports on Disaster Q3 & Q4 = Implementa tion reports on Disaster Q3 & Q4 = Implementa tion reports		Incident Director: Report(s),C Health and ounter book, Services Assessmen t form, Assessmen t Report, Distribution List Director:		

	Implementation of Poverty Alleviation programme.	Qtr. 4					reports are provided.					Ø.
	Alleviation programme.	Qtr. 3	2022			у	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 support is rendered, project monitoring on a monthly					
	Alleviation programme.						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 heneficiaries 2. The requests are assessed by the	Programme Implemented as per Concept document				
tool, Quarterly report	Alleviation programme.		Alleviation Agricultural Programme Implemente	Alleviation Agricultural Programme Implemented	R100 000	LED -3,1	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggery projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be	Number of Poverty Alleviation Agricultural				
Programm es reports,			60 = 0 D	Programmes			livelihood of our communities. (1. Poverty Alevianon Agricultural Programme, 2. livestock improvement and Infrastructure development Programme, 3. Dry land cropping programme (RAFI), 4. Irrigation schemes programme(including small irrigation schemes).	Agriculture programmes implemented	of CHREDS	regional economy	economic development and growth in the district as envisaged in the NDP 2030	Development - Poverty Alleviation
Agricultur Director:IPED	04 Agriculture Programmes A implemented		04 Agriculture	00 04 Agriculture	R5 150 000 04	LED -3	Agriculture programmes that improve agricultural		Implementation	Improved	To Contribute	Agricultural
	1 Tribunal Sitting per quarter facilitated to consider applications	Qtr. 4					Consideration by Tribunal 2. Coordinate the sturing of the Tribunal. 3. Resolutions communicated with the LM's Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes)					-
ejection Letters by Tribunal	1 Tribunal Sitting per quarter A facilitated to consider applications	Qtr. 3					the SPLUMA programmes is functional SPLUMA Tribunal that process all Land Development applications. 2. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LM's submit applications for					
tribunal, Resolution register, Signed Minutes,	1 Tribunal Sitting per quarter facilitated to consider applications	Qtr. 2	implemente d as per SPLUMA by 30 June 2022				SPLUMA high optimum land activities that a development in Quarterly Sitting	per SPLUMA		inclusive land use	developmental, equitable and efficient spatial planning by 2030	-
reports - Attendance	1 Tribunal Sitting per quarter facilitated to consider applications At	Qtr. 1		01 SPLUMA programmes implemented	R500 000	LED-1	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land	8	Implementation of SPLUMA	Transformed spaces and	To ensure provision for the inclusive,	TOWN
		Quarterly Targets	Target		Allocation	Code					Objectives	
		Quarterly Targets	Annual Target		Allocation	Code	ingicator Descriptions		Guara	e TK Outcome	Measurable Objectives	Priority Area

SMME SUPPORT				Priority Area
<u> </u>				Measurable Objectives
				5 YR Outcome
				Strategy
Number of SMME programmes Implemented	Number of irrigation schemes programme implemented as per SLA with CHDA	Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA	KPI
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	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.	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 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.	CH ba	Indicator Descriptions
tse tse cial cial ship cict. and	n n n n n n n n n n n n n n n n n n n		_	Indicator Code
R1 500 000		R1 200 000	R500 000	Programme Budget Allocation
Programme implemented	schemes programme implemented (Ncora, Qamata, Shiloh)	of by land cropping programme (RAFI) implemented	01 Livestock improvement programme implementation n (inoculation)	Baseline
programme d implemente d by 30 June 2022		cropping programme (RAFI) implemente d as per SLA with CDC by 30 June 2022	programme implemente d as per SLA with CHDA by 30 June 2022	SDBIP Annual Target
Qtr. 2	Qtr. Qtr.		Qtr. 2	Planned Quarterly Targets
Signing of SLA between CHDM and CHDA Handing over of inputs to beneficiaries	between CHDM & CHDA). Implementation of SLA's signed with CHDA CHDA Monitor the implementation of SLA's signed with CHDA SLA's signed with CHDA Monitor the implementation of SLA's signed with CHDA		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 Monitor the implementation of SLA's signed with CHDA	
on the identification of beneficiarie Q2 - Quarterly Report on	Quarterly Q2=Monitor ing tool, Q2=Monitor ing tool, Quarterly Q2- Q4=Monitor ing tool, Quarterly Q2- Q4=Monitor ing tool, Q1= report Director :IPED	Quarterly Q2- Q4=Quarte rly report on the Q2- Q4=Quarte rly report on the Monitoring Q2- Q4=Quarte rly report on the Monitoring Q1=SLA, Q1=SLA,	tor tor ta	Q1=SLA, Director: IPED

LOCAL ECONOMIC DEVELOPMENT	Priority Area
	Measurable Objectives
Improved regional economy	5 YR Outcome
Implementation of EPWP Programme	Strategy
% of budget spent on local businesses as per Preferential Procurement regulation monitored Number of work opportunities created through EPWP	ΧP
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. Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance departments. The process is as follows: 1. CHDM SCM compiles the report on 30% budget spent; 2. The report is submitted by SCM to IPED for analyse; 3. Once analysed, IPED submits the report to the Council. 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 and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period. 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 =	Indicator Descriptions
LED-8.2 LED-8.2 LED-8.3	Indicator Code
OPEX	Programme Budget Allocation
30% of budget spent on local businesses as per preferential procurement created through EPWP	Baseline
30% of budget spent on local businesses as per preferential procurement regulation 1791 work opportunitie es created through EPWP by 30 June 2022 47 EPWP work opportunitie s created s created s created s created	SDBIP Annual Target
Otr. 4 Otr. 4 Otr. 4 Otr. 2 Otr. 2 Otr. 3 Otr. 3 Otr. 3 Otr. 3 Otr. 3 Otr. 4 Otr. 1 Otr. 4 Otr. 1 Otr. 4 Otr. 2 Otr. 2 Otr. 2 Otr. 2 Otr. 2	Planned Luarterly Targets
SMME programme implemented Monitoring Report on the % spent on local businesses Monitoring Report on	
Monitoring and Quarterly Q3-Q4= Monitoring and Quarterly Monitoring Report on EPWP Report on EPWP Report on EPWP Report on EPWP	Evidence C
Director: IPED Director: Strategic Management Services Services Services Director: Strategic Management Services	Custodian

	Revenue Management	Priority Area	KPA 4: FINANCI												Priority Area
	Ensure sound financial management	Measurable Objectives	KPA 4: FINANCIAL MANAGEMENT AND VIABILITY Broader Objective 4: To Ensure an Efficient and Co-												Measurable Objectives
	Sound financial Management and compliance with legislation	Outcome	VIABILITY ient and Co-ordinat												5 YR Outcome
	Implementation of Revenue Enhancement Strategy	Strategy	ed Financial Man												Strategy
Number of Data cleansing activities completed in 6 Local Municipalities.	Number of Revenue Enhancement programmes implemented	KPI	agement that Ena												ΧPI
Data cleansing process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base. This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check	The programme is implemented to ensure that revenue is improved. The programmes to be implemented are its improved. The programmes to be implemented are the following: 1. Data collection in 6 Municipalities. 2. Develop and Implement debt collection plan. 3. Develop a new indigent register for 2021 / 2022	ndicator Descriptions	KPA 4: FINANCIAL MANAGEMENT AND VIABILITY Broader Objective 4 : To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate												Indicator Descriptions
FMV-2.1	FMV-2	Indicator Code						LED - 8.5		_		LED - 8.4			Indicator Code
OPEX	OPEX	Programme Budget Allocation					_								Programme Budget Allocation
Revised data cleansing plan	01 Revenue Enhancement programme implemented	Baseline	TOTAL SOLID					<u>, , , , , , , , , , , , , , , , , , , </u>							Baseline
1 Data cleansing activity completed in 6 Local Municipalitie s by 30 June 2022.		SDBIP Annual Target					s created	100 EPWP work opportunitie				40 EPWP work opportunitie			SDBIP Annual Target
Qtr. 1		Planned Quarterly Targets			Otr. 4	Qtr. 3	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3	Qtr. 2	Otr. 1	Qtr. 4	Qtr. 3	Planned Quarterly Targets
Revision of Data Cleansing Plan, Implementation of Data Collection and Capturing in 2 Local Municipalities (Engcobo and Intsika Yethu)	programme implemented			Weight: 20%	N/A	100 EPWP job opportunities created	100 EPWP job opportunities created	Recruitement processes facilitated	40 EPWP work opportunities created	36 EPWP work opportunities	36 EPWP work opportunities				
Data Cleansing Plan.	Enhancem ent programm e reports	Evidence				Report on EPWP						Quarterly Report on EPWP			Evidence C
Financial Officer	Financial Officer	Chief	o di ian					Health and Community)		Services	Director Corporate Support			Custodian

		Priority Area
		Measurable Objectives
		5 YR Outcome
		Strategy
Number of Updated Indigent register submitted to Council for approval	Number of Debt collection and Credit control plans implemented	Ϋ́P
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 to be received by indigent clerks at the	Systems unit / BCX to systematically update confirmed results to update / correct billing system 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.	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; (1) 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.
es FMV-2.3 es ris dy dy M e. M he	ed FMV-2.2	m es Code
G F	OPEX	Allocation
register	Credit control policy; Debt collection and Credit control plan implemented	
Indigent register developed, submitted to Council for adoption and implemente d by 30 June 2022	1 Debt collection d and Credit control plan implemente d by 30 June 2022.	Annual
to Otr. 2	Qtr. 1 Qtr. 1 Qtr. 3	Quarterly Targets Qtr. 2 Qtr. 3
municipalities on the submission and capturing of indigent registers from all 6 local municipalities Verification of Indigent Register	Billing Data Base reviewed for all 6 municipalities Debt collection activity plan developed Debt collection activity plan implemented. Debt collection activity plan implemented. Debt collection activity plan implemented.	Implementation of Data Collection and Capturing in 1 Local Municipalities (Inxuba Yethemba and Emalahleni) Implementation of Data Collection and Capturing in (Enoch Mgijima and Sakhisizwe Local Municipalities)
Report on the engageme nt of municipalities, Q2 = Report on the verification of Indigent register	Q4 = Report on the reviewed Billing Data Base Q1. Report on the developme at of tha Q2 - Q4 Quarterly report on the implementa tion of tha Q2 - Q4 Quarterly report on the implementa tion of tha Q2 - Q4 Quarterly report on the implementa tion of tha Q2 - Q4 Quarterly report on the implementa	Q2 = Data Collection and Capturing implementation report Q3 = Implementation of Data Collection and Cleansing plan report Report on Updated
Financial Officer	Chief Financial Officer	

								SUPPLY CHAIN MANAGEMENT			Priority Area
								Ensure sound financial management			Measurable Objectives
							legislation	al Sound financial Management and compliance with			5 YR Outcome
	,							Implementation of SCM Policy			Strategy
Number of Deviations registers compiled and submitted				Number of Procurement plan developed and implemented			implemented	Number of SCM Compliance programmes			KPI
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.	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.	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 reviewal and to be submitted to Council approval during budget period. 7. After adoption by the council, the MM will approve it. 8. After approval	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	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				The policy will provide and ensure a second and accountable system of supply chain management with the district	Committee for review and Council tot approval.	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.	Indicator Descriptions
by FMV - 3.2	(D	and s s s	× = 0	2 FMV - 3.1 d				FMV - 3			Indicator Code
								OPEX			Programme Budget Allocation
1 Deviation register developed and maintained				O1 Procurement plan developed and implemented				SCM Compliance Report.			Baseline
01 Deviation registers compiled and submitted by 30 June 2022.			June 2022.				implemente d by 30 June 2022	01 SCM Complianc e			SDBIP Annual Target
Qtr. 2	Qtr. 4	Qtr. 3	Qtr. 2	Q	Qtr. 4	Qtr. 3	Qtr. 2	Qtr. 1	Qtr. 4	Qtr. 3	Planned Quarterly Targets
1 x Deviation register compiled and submitted. 1 x Deviation register compiled and submitted.	1 Procurement plan implemented 1. Develop procurement plan for 2022- 23	1 procurement plan implemented	1 procurement plan implemented	- produement plan impensor	01 SCM Compliance programme implemented		presented Council for				
Report on the compilation and submission of	the developme nt of the Procureme nt plan 2022/23	1. Report on the Implementa tion of the procureme nt plan	1. Report on the Implementa tion of the procureme nt plan	on the Implementation of the procureme nt plan	Depois			Quarterly reports	on the implementation of indigent	Quarterly report on the submission of indigent	
Chief Financial Officer				Financial Officer	Chief			Financial Officer			

					Priority Area
					Measurable Objectives
					5 YR Outcome
					Strategy
Number of SCM reports compiled and submitted.		Number of bid committees reports compiled and submitted	Number of Contract management register and Commitments register reconciled	Number of Irregular expenditure reports compiled and submitted.	KPI
The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be 1. The Officers submit their	The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the office 3 Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is specified on quarterly basis to council committees. 1.	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Contract management register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed. The process is as follows: 1. Continues updating of Contract Management Register . 2. The source documents will be the contract management register.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure. 2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On quarterly basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and quarterly reports	Indicator Descriptions
of FMV-3.6 the all eir	gs <u>ci</u>	t FMV-3.5	FMV - 3.4	FMV - 3.3	Indicator Code
σ ₁		GI			Programme Budget Allocation
5 SCM reports compiled and submitted		4 Bid committee reports	management register	01 Irregular expenditure register compiled	Baseline
reports compiled and submitted	submitted by 30 June 2022	04 reports on the functionality of Bid committees compiled and	managemen t register compiled and submitted by 30 June 2022	01 Irregular expenditure register compiled and submitted by 30 June 2022	Annual Target
Qtr. 1	e Qtr. 3	Qtr. 1		Qtr. 1	Quarterly Targets Qtr. 3
01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.	1 report on the functionality of bid committee compiled and submitted. 1 report on the functionality of bid committee compiled and submitted	01 report on the functionality of bid committee compiled and submitted 1 report on the functionality of bid committee compiled and submitted	compiled and submitted O1 Contract management register compiled and submitted O1 Contract management register compiled and submitted O1 Contract management register compiled and submitted	1 x Irregular expenditure register compiled and submitted.	1 x Deviation register compiled and submitted. 1 x Deviation register compiled and submitted.
d 4 x ort Quarterly SCM reports; Annual		Q1 - Q4 = Quarterly reports on the functionality of Bid committees	reports on the compilation and submission of the contracts manageme nt register	Q1 - Q4 = Quarterly reports on the Irregular expenditure register	Deviation register
Chief Financial Officer		Chief Financial Officer	Financial Officer	Chief Financial Officer	

Priority Area	KPA NO- 5 GOOD BROAD STRATES												Statements	Annual Financial					-								Priority Area
Measurable Objectives	GOVERNANCE and												management	Ensure sound financial												Objectives	Measurable
Outcome	Public Participation create an Efficient											legislation	Management and compliance with														5 YR Outcome
Strategy	, Effective, Accour												GRAP Compliant AFS	Compilation of													Strategy
KPI	table and Perform										complied		Annual Financial	Ą			and submitted		<u>a</u>	Number of							KPI
Indicator Descriptions	KPA NO- 5 GOOD GOVERNANCE and Public Participation ROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration			CHDS AFS. 8. Passing of intercompany journals 8. Producing consolidated AFS	information from the CHDA (CaseWare version and draft AFS) 7. analyse the CaseWare version vs the	the trial balance to CaseWare software 4. review CaseWare vs trial balance 5. produce AFS. 6. Request	correcting errors in the system facilitated 3. mapping	entails the following: Prepare AFS Preparate plan and circulate to all stakeholders 1. analyse the general ledger and the trial balance 2. passing of journals for	financial year and these must be submitted to AG within hwo months after end of the financial year. Process	state of affairs of the municipality at the end of the	for Property Plant and Equipment (PPE). The	Statements that achieve fair presentation e.g. GRAP I/	appropriate selection of accounting pointy and accounting of the financial disclosures, where necessary, will result in Financial	The application of standards of GRAP, with the		iefferen daen en Johanne	source documents will be the fruitless and wasteful	committees. 3. On quarterly basis fruitless and wasteful	should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council	Fruitless and Wasteful Expenditure is expenditure that	Procurement plan	email. 4. The source documents will be the Irregular expenditure, progress report on the implementation of procurement plan contract management register.	report is then forwarded to the CFO for approval and submission to relevant structures for reporting through	then consolidate all the monthly reports into quarterly reports with attachments. 3. The consolidated quarterly			Indicator Descriptions
Code		Weight: 20%				est	9	<u> </u>	<u> </u>		<u> </u>	= -	<u> </u>	FMV-6				<u> </u>	<u> </u>	at FMV - 3.7		<u></u>		V		Code	Indicator
Allocation		20%												OPEX												A COL	Programme Budget
0	Basolina													Audited 2019/20 AFS			submitted	compiled and	Wasteful Expenditure	4 Fruitless and		ŵ.					Baseline
Annual Target	SDRIP									2022	compiled by	Statements		04 GRAP Compliant		by 30 June 2022	compiled and	Expenditure	and Wasteful	4				2022		Target	SDBIP
Quarterly Targets	Planned		Qtr. 4			Qtr. 3	Otr. 2							Qtr. 1	Qtr. 4	Qtr. 3		Qtr. 2		Qtr. 1	Qtr. 4		Qtr. 3	Qtr. 2		Targets	Planned Quarterly
			3rd Quarter Financial Statements compiled.		Compiled (Q1&Q2);	Mid Year Financial Statement	N/A		compliance.	(CHDM and CHDA) and submitted to AG by 30th September for	and AG for compliance by 30th August. 2nd set consolidated	structures and Council for noting	submitted. 1st set (CHDM AFS) compiled and submitted to council	2 GRAP Compliant Annual Financial Statements compiled and	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	submitted.	01 Fruitless and Wasteful	Expenditure reports complied and submitted.	01 Fruitless and Wasteful	1 Quarterly SCM reports		01 Quarterly SCM reports	and submitted.			
	Evidence		Q4= 3rd Quarter FS (Audit file	included in	year FS, (Audit file to be	Q3= Mid		set of Financial Statements	Statements	Annual	Compliant	of the	report on compilation	Quarterly	2	reports	Wasteful	e Fruitless	the	Q1 - Q4 =	Quarterly SCM reports	SCM	Quarterly	SCM	Onarterly		Evidence
	Custodian												Officer	Financial					Officer	Chief							Custodian

Priority Area	Communications																		
Measurable Objectives	To empower Citizens through Communication, Public Participation and stakeholder	engagement.														.,,			
5 YR Outcome	Informed stakeholders																		
Strategy	Implementation of Communication Plan																		
XP P	f Number of Communication programmes implemented		Number of	External	Management	Programme													
Indicator Descriptions	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.	encouraging active citizen participation.	1 Facilitation of External Communication entails			programs, civic education as per integrace. Communication Strategy 2. This will result in sharing	Facilitation of Media Engagement activities entails	radio talk shows, interviews and radio advertisements 2.Media releases to inform communities 3. District	media activities entails uploading of mandatory	information in compliance with the MFMA; events and notices, requests for quotes, vacancies for information	communication): 1) Receive notifications, concept documents, project profiles etc from various	directorates. 2) source content from various uniformities 2) Attend awareness campaigns and stakeholder engagements 3) Compile a communication plan 4) design a newsletter 5) submit it for approval 6) distribute	Process to follow (media engagement) 1) drawing media plan 2.source media platform 3. prepare talking points 4. daily media monitoring 5. receive and respond	to media inquiries 6. hold media briefings					
Code	GGPP - 1		GGPP 1.1				<u> </u>		<u>a</u> . '	<u> </u>		ute 3	ന്റ						
Allocation	OPEX				_								_						
	02 Communicatio n Programmes																		
Annual Target	5 P C	d by 30 June 2022	1 External	Communica	Managemen	Programme implemente	June 2022												
Quarterly Targets	Qtr. 1	Qtr. 3	Qtr. 1			_			Qtr. 2				Qtr. 3			Qtr. 4			<u> </u>
	02 Communication Programmes implemented 02 Communication Programmes implemented	02 Communication Programmes implemented 02 Communication Programmes implemented	External Communication Activities support (Campaigns)	activities support Campagns, stakeholder engagements)	2 Media engagement (a)facilitate	media briefings, media monitoring	social media) facilitated		activities support (Campaigns; stakeholder engagements)	facilitated 2 Media engagement (a)facilitate	media briefings, media monitoring; (b)facilitate updates on Website &	social media) facilitated	External Communication activities support (Campaigns; stakeholder engagements)	facilitated 2 Media engagement (a)facilitate advertising media statements,	media briefings, media monitoring; media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated	External Communication activities support (Campaigns)	stakeholder engagements)	2 Media engagement (a)facilitate advertising, media statements,	media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated
	Quarterly Reports on Communic ation Programm	es implement ed	Quarterly Report on	Campaigns	stakeholder	nts	(Invitations report)	Media	nts		19803				1.30				n=3
	<u>ਤ ਨੂੰ</u>		7	S	υ <u>Ψ</u>		-												

	GR	Customer Care	Priority Area
	To ensure integrated approach to service delivery		Measurable Objectives
	Delivery	Satisfied Customers	5 YR Outcome
	e Implementation of iGR Strategy & IR Framework	Implementation of Customer Care Management Plan	Strategy
Number of Functional Inter Governmental Relations	Number of Functional Inter (Governmental Relations (DDM) and Functional International Relations Programmes implemented	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored	ΚĐ
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	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.	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 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	Indicator Descriptions
GGPP-11.1	g GGPP-11	GGPP-3	Indicator Code
	R50 000.00	OPEX	Programme Budget Allocation
	O1 Inter Governmental Relations Strategy and 01 International Relations Framework implemented	60% complaints resolved as per Municipal Complaint Management System	Baseline
01 Functional Inter Government	2 functional inter- governmen tal relations (District Developme nt Model and functional internation al relations programme s implemente d by 30 June 2022	complaints resolved as per Norms and Standards for Municipal Complaint Managemen t System monitored by 30 June 2022	Annual Target
Ott. 1	2 Qtr. 4	Qtr. 1 Qtr. 2 Qtr. 3 Qtr. 4	
01 Functional Inter Governmental Relations Programme implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented 01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored 100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored	
Quarterly d Report on Inter Governmen	Report on s Inter Governme ntal Relations & Internation al sand attendance e register sal	207 7006 297 70	
Director: Strategic Management Services	Strategic Management Services	Strategic Management Services	

	Priority Area
	Measurable Objectives
	5 YR Outcome
	Strategy
Programmes implemented Number of functional DDM Coordinated Number of Functional International Relations Programmes implemented	KPI
Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO. There is a flow of reporting between these forums, the DIMAFO being the higher structure; the IGR Forum stakeholders are the Sector Departments, Local Municipalities and government Entities and parastatals) 2. Method of calculation = Sum = 1 programme will be incolonocated with different activities are development of one district development plan. The process for the coordination of the functional DDM will be as follows (1) convene DMM forum (the CHDM DDM guides that quarterly DDM forums should sit there is a flow of reporting between these forum (the IGR and the DIMAFO) being the highest structure; DDM forum stakeholders are the workstreams, sector departments, local municipalities and government entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the business plan/proposal each quarter. 3. Source documents = DDM Guide (Circular) and IGR Framework will be 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 implemented with different activities as stipulated in the municipal internation of the MOU/Agreement	Indicator Descriptions
es GGPP11.2 es GGPP-11.2 ss ss ns n	Indicator Code
	Programme Budget Allocation
	Baseline
Programme s implemente d by 30 June 2022 O1 Functional DDM coordinated by 30 June 2022 O1 Functional International International Relations Programme s implemente d by 30 June 2022	
Qtr. 4 Qtr. 4 Qtr. 4 Qtr. 4 Qtr. 3 Qtr. 3 Qtr. 3 Qtr. 3	Planned Quarterly Targets
Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented 1 Functional Inter Governmental Relations Programme implemented by 30 June 2022 01 Functional DDM coordinated by 30 June 2022 01 Functional DDM coordinated by 30 June 2022 01 Functional International Relations Programmes implemented	a Euckonal Inter Governmental
Relations reports. Attendance register, resolution register on the coordinatio n of the functional DDM (action minutes, attendance and resolution register) Quarterly report on Internationa I Relations reports. Attendance register, resolution register, resolution register	Tyrus in a
Director: Strategic Management Services Director: Strategic Management Services	Customan