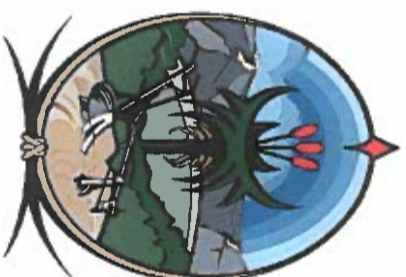


# CHRIS HANI DISTRICT MUNICIPALITY





**CHRIS HANI**  
**DISTRICT MUNICIPALITY**  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

## **REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2020/2021)**

The Chris Hani District Municipal Manager, submits the Revised Top Layer (TI) Service Delivery and Implementation Plan (SDBIP) for 2020/21 financial year for Approval by the CHDM Executive Mayor and Council for noting. This Top Layer SDBIP 20/21 has been prepared in terms of the stipulated requirements as documented in the local Government:

Municipal Finance Management Act, No. 56 of 2003 and regulations made under this Act.

<p><b>Approval by the Executive Mayor</b></p>	<p>This SDBIP is a management and implementation plan (and not a policy proposal) and is therefore not required to be approved by the Council. The approval of the SDBIP is a competency reserved for the Municipal Manager and the Mayor of the Municipality in terms of Section 54 (1)(c) of the MFMA. The Municipal Manager becomes responsible for ensuring that the Revised SDBIP is submitted to the Mayor after the approval of Budget adjustments. <i>The submission of the Revised SDBIP to the Executive Mayor by the Municipal Manager is the 26<sup>th</sup> February 2021 and subsequently tabled to council on the 28<sup>th</sup> February 2021.</i></p>
<p><b>Monitoring the Implementation of the Revised SDBIP</b></p>	<p>Progress against the objectives set out in the Revised SDBIP will be monitored and reported on a monthly, quarterly basis as per the Approved PMS Framework for 2021.</p>
<p><b>Signatures</b></p>	<p><b>Revised SDBIP submitted By:</b></p> <p>  .....  <b>MR G MASHIYI</b>  <b>MUNICIPAL MANAGER</b>  <b>CHRIS HANI DISTRICT MUNICIPALITY</b></p> <p><b>Revised SDBIP Approved By:</b></p> <p>  .....  <b>CLLR W GELA</b>  <b>EXECUTIVE MAYOR</b>  <b>CHRIS HANI DISTRICT MUNICIPALITY</b></p> <p><b>DATE</b> <u>26/02/2021</u></p> <p><b>DATE</b> <u>26/02/2021</u></p>

**CHRIS HANI DISTRICT MUNICIPALITY**  
2020/21 FINANCIAL YEAR  
REVISED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDGIP Annual Target	REVISED ANNUAL TARGET	Planned Quarterly Targets	REVISED Q3	REVISED Q4	Evidence	Custodian				
BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities																			
Weight: 20%																			
Integrated Human Resources Management	To Attract, Retain and Build a productive workforce	Increased productivity and improved service delivery	Implementation of Integrated Human Resources Management Programs	Number of Integrated Human Resources Management programmes implemented	Integrated Human Resources Management programmes seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes: 1	MTOD - 1	5 689 100,00	09 Integrated Human Resource Management Programmes implemented	02 Integrated Human Resource Management Programmes implemented by 30 June 2021	04 Integrated Human Resource Management Programmes implemented by 30 June 2021	03 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented	Integrated Human Resource Management Programs reports	Director Corporate Services			
				Number of Human Resource Management programme implemented	Human Resource Management programme enlists the implementation of four activities namely: 1. Review of the Staff	MTOD - 1.3	1 799 449,00	01 Human Resource Management programmes implemented by 30 June 2021	02 Integrated Human Resource Management Programmes implemented by 30 June 2021	03 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented	Human Resource Management reports	Director Corporate Services				
				Number of Reviewed Staff Establishment approved by Council	A consultation process is undertaken with all directors in the CHDM for inputs that will be included in the the following: 1. Review of the Staff	MTOD 1.3.1	100 000,00	01 Reviewed Staff Establishment approved by Council by 30 June 2021	02 Reviewed Staff Establishment approved by Council by 30 June 2021	03 Consultation with Directors	04 Consultation with organized labour on staff establishment	03 Reviewed Staff Establishment approved by Council by 30 June 2021	04 Consultation with organized labour on staff establishment	Assessment Report, Consultation Report, Approved Staff Establishment	Director Corporate Services				
				Number of vacant funded positions filled and employment Equity plan implemented	vacant funded positions are vacancies that emanates from approved organisational structure that will be filled through the following: 1. Review of the Staff	MTOD 1.3.2	875 960,00	02 Vacant funded positions filled and employment equity plan implemented by 30 June 2021	03 Vacant funded positions filled and implementation of EEP on 3 highest levels	04 Vacant funded positions filled and implementation of EEP on 3 highest levels	05 Vacant funded positions filled and implementation of EEP on 3 highest levels	06 Vacant funded positions filled and implementation of EEP on 3 highest levels	05 Vacant funded positions filled and implementation of EEP on 3 highest levels	Approval of the staff establishment by Council	Director Corporate Services				
				Number of Integrated Health, Wellness and Safety Programmes implemented	Integration of Health, Wellness and Safety Programmes that educates about wellness, health and safety of employees, managers, traditional leaders, managers and their families informed	MTOD-2	2 240 510,00	04 Integrated Health, Wellness and Occupational Health and Safety programmes implemented by 30 June 2021	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	02 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	01 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	04 Integrated Health, Wellness and Occupational Health and Safety programmes implemented	Report on Integrated Health, Wellness, Occupational Health and Safety Programmes implemented	Director Corporate Services				
				Number of Wellness Mastering programmes implemented	Wellness Mastering is aimed at transforming the organisational culture and creating a conducive work environment, inclusive of	MTOD 2.1	370 250,00	01 Wellness Mastering programme implemented by 30 June 2021	02 Wellness Mastering programme implemented by 30 June 2021	01 Managing teamwork and team dynamics actively implemented	02 Change management activity implemented	03 Managing teamwork and team dynamics actively implemented	04 Change management activity implemented	Wellness Mastering report and attendance register	Director Corporate Services				
				% of works done in the construction of Chris Hanu Village phase 1	Construction of CHDM Hanu Village phase 1 will be implemented through Construction Works Programme which will determine the	MTOD - 4	25 000 000,00	5% of construction of Chris Hanu Village phase 1 implemented	25% of works done in the construction of Chris Hanu Village phase 1 by 30 June 2021	4.53% of works constructed	5.57% of works constructed	6.81% of works constructed	3% of works constructed	8.09% of works constructed	N/A - 8.09% of works constructed	Signed Site meeting minutes, Construction programme, monthly reports - Q4 - Council resolution/Mayor	Director IPED		
				Number of ICT Programmes implemented	To identify, provide support and maintain, business systems and	MTOD - 7	800 000,00	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	ICT reports	Director Corporate Services
				Number of E-government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G	MTOD - 7.1		01 E-Government project implemented by 30 June 2021	01 E-Government project implemented by 30 June 2021	NA	Establishment of E-Government cloud infrastructure	Implementation of E-Government content management (Phase 1) & user training	Implementation of E-Government content management (Phase 1) & user training	Implementation of E-Government content management (Phase 1) & user training	Implementation of E-Government content management (Phase 1) & user training	Implementation of E-Government content management (Phase 1) & user training	Implementation of E-Government content management (Phase 1) & user training	Q2-E-Government report, Q3-Q4- Training outline, Training Report & Attendance register Administration Support and Legal Services Report	Director Corporate Services
				Number of Administration Support and Legal Services Programmes implemented	The Legal Services and Administration Unit has two components, which are the Legal Services and Administration	MTOD - 8	R499 154	01 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021	01 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	Legal Services Report	Director Corporate Services
Number of Legal Services Projects implemented	Legal Services Programmes will be conducted through the implementation of	MTOD - 8.2	R455 699	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	02 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	03 Legal Services Projects implemented by 30 June 2021	Legal Services Report	Director Corporate Services				
% Response to requests for access to information received by the Municipality	The Chris Hanu District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information	MTOD - 8.2.1		100% Response to requests for access to information received by the Municipality by 30 June 2021	100% Response to requests for access to information received by the Municipality by 30 June 2021	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	Quarterly reports, PAA request, Response to PAA request	Director Corporate Services				

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT																				
BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.																				
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SBIP Annual Target	Planned Quarterly Targets	Evidence	Custodian								
PMU	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSPD	Number of households served with Quality basic water supply	This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which beneficiaries will collect water from. The radius is determined during the design stage and is reflected on the layout map. The Quality of water will be indicated in the design report. The Census figures or counting of Households will then determine the number of the beneficiaries to be served. After completion of the project a consent form is filed in by the beneficiaries receiving water. The process for the spring households with Quality basic water supply will be as follows:	SDI - 1	R 33 584 731.00	11848 households served with Quality basic water supply	5465 households served with Quality basic water supply by 30 June 2021	<p>Qtr. 1</p> <p>2899 households served with Quality basic water supply by 30 June 2021</p> <p>Qtr. 2</p> <p>824 households served with Quality basic water supply by 30 June 2021</p> <p>Qtr. 3</p> <p>108 households served with Quality basic water supply by 30 June 2021</p> <p>Qtr. 4</p> <p>1834 households served with Quality basic water supply by 30 June 2021</p>	<p>Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose</p>	Director, Corporate Services								
													<p>1. Development of a business plan to request funding</p> <p>2. Development of design reports to service the area which will be informed by census report/baseline survey and the report will include the location coordinates.</p> <p>3. Place an tender to appoint a contractor</p> <p>4. Commencement of the construction</p> <p>5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.</p> <p>6. After the project is practically completed the beneficiaries will sign and confirm the provision of service.</p>	SDI 1.1	SDI 1.2	SDI 1.3	SDI 1.4			
Weight: 20%										Weight: 50%										
									3 Litigation Awareness conducted by 30 June 2021		N/A	1 Litigation Awareness conducted (PAAJ Mainstreaming & PAAJ Mainstreaming)	1 Litigation Awareness conducted (Legislative & Policy Drafting)	1 Litigation Awareness conducted (Drafting of Contracts)	Reports, Attendance registers, Invitations	Director, Corporate Services				
									1986 households served with Quality basic water supply by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esigkulu, Dikaku, Mkhonjama, Egneni, Esigeni (Ward 1, Enoch Mgijima, 6944nh)	Haru phase 7 water supply to ward 24, Enoch mgijima 1351nh	N/A	Cluster 5 Lalani, Nkwenkweni water supply ward 12 Engcobo 387 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Business Plans and Design					
									751 households served with Quality basic water supply by 30 June 2021	Gasim B water supply ward 10, insika yethu 2159nh)	Zinguthu Phase 3 water supply ward 18, Enoch Mgijima, 145 nh)	Cluster 4 Upper Uluha ext water supply ward 9, Sabhiszwe, 108 nh)	Cluster 4 Upper Uluha ext water supply ward 9, Sabhiszwe, 108 nh)	Cluster 4 Upper Uluha ext water supply ward 9, Sabhiszwe, 108 nh)	Cluster 6 Gubena water supply ward 20, Engcobo, 357 nh)	Cluster 6 Gubena water supply ward 20, Engcobo, 357 nh)	Cluster 6 Gubena water supply ward 20, Engcobo, 357 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 429 nh)	Business Plans and Design	
									950 households served with Quality basic water supply by 30 June 2021	Gasim B water supply ward 10, insika yethu 2159nh)	Zinguthu Phase 3 water supply ward 18, Enoch Mgijima, 145 nh)	Cluster 4 Upper Uluha ext water supply ward 9, Sabhiszwe, 108 nh)	Cluster 4 Upper Uluha ext water supply ward 9, Sabhiszwe, 108 nh)	Cluster 4 Upper Uluha ext water supply ward 9, Sabhiszwe, 108 nh)	Cluster 6 Gubena water supply ward 20, Engcobo, 357 nh)	Cluster 6 Gubena water supply ward 20, Engcobo, 357 nh)	Cluster 6 Gubena water supply ward 20, Engcobo, 357 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 429 nh)	Business Plans and Design	
									829 households served with Quality basic water supply by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esigkulu, Dikaku, Mkhonjama, Egneni, Esigeni (Ward 1, Enoch Mgijima, 6944nh)	Haru phase 7 water supply to ward 24, Enoch mgijima 1351nh	N/A	Cluster 5 Lalani, Nkwenkweni water supply ward 12 Engcobo 387 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Business Plans and Design		
									1170 households served with Quality basic water supply by 30 June 2021	Cluster 4 Mthngweni water supply ward 8, Sabhiszwe, 374nh)	Cluster 4 upper indwana water supply ward 7, Sabhiszwe, 367 nh)	N/A	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Business Plans and Design	
									818 households served with Quality basic water supply by 30 June 2021	Cluster 8 Engcobo water supply ward 2, Engcobo, 105 nh)	N/A	N/A	N/A	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Cluster 4 Kwamazola water reticulation ward 17, 18 insika yethu 890 nh)	Business Plans and Design	





Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian																	
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4																			
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 wastewater treatment works. Further more, a sample point is a Waste Water treatment works. The sampling is done to	SDI - 14	R 525 400	63% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance by 30 June 2021	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	Q1 = Quarterly report & Memo to Q2=Verification report, Q3-Appointment letter, Q4 Pictures, Quarterly reports Completion certificate	Director: Health and Community Services																
																	Number of destitute houses constructed in all 6 local municipalities	The Chris Han District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home victims of violence, old age people above 70 years, HIV and Aids victims and other	SDI - 13.2	R1 700 000	6 destitute houses constructed in all 6 local municipalities by 30 June 2021	Facilitate identification of beneficiaries by LMs.	Beneficiary Verification.	Facilitate Appointment of contractors for construction of destitute houses. Construction of slab (Stage 1 of a house)	Facilitate Appointment of emerging contractors for construction of destitute houses-Construction of plate-Stage 1 of a house	6 destitute houses constructed in all 6 local municipalities (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Stage 4 - Completion of 6 House)	Construction of all destitute houses in all local municipalities (Stage 2 - Construction of Wall Plates-Stage 3 -Roof Structure Stage 4-Completion of 6-House)					
																	Number of Drinking Water Compliance to SANS 241	To monitor Drinking Water Quality within CHDM through sampling	SDI - 15	R1 000 000	98% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241 by 30 June 2021	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	Drinking Water sample results, Sample points data base	Director: Health and Community Services
																	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an integrated multidisciplinary and multidisciplinary administrative, organisational and operational structure	SDI-17.1	OPEX	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Facilitate engagement with South African Weather Services & Signing of MOU)	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Facilitate transfer of Funds )	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Implementation of MOU for Disaster Management Early Warning System )	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Implementation of MOU for Disaster Management Early Warning System )	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Implementation of MOU for Disaster Management Early Warning System )	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Implementation of MOU for Disaster Management Early Warning System )	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Implementation of MOU for Disaster Management Early Warning System )	01 Disaster Risk Management Programmes implemented (1,100% response to disaster management incidents reported 2,100% Disaster Stricken Households assisted 3, Implementation of MOU for Disaster Management Early Warning System )	Response to disaster management incidents reported = Q1-Q4 = Incident report	Director: Health and Community Services
																	% Response to disaster management incidents reported	Disaster management incidents are all disaster related incidents reported from the local municipality to the district call center. The process	SDI-17.1.1	OPEX	100% response to disaster management incidents reported by 30 June 2021	100% response to disaster management incidents reported by 30 June 2021	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	Incident report	Director: Health and Community Services
																	% of Disaster Stricken Households assisted with relief and recovery material	Disaster Stricken Household refer to all households assisted with relief material after they have been affected by a disaster incident. After a	SDI-17.1.2	R1 900 000	100% Disaster Stricken Households assisted with relief and recovery material by 30 June 2021	100% Disaster Stricken Households assisted with relief and recovery material by 30 June 2021	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	Incident Report(s) Counter book Assessment form, Assessment Report, Distribution List	Director: Health and Community Services
																	Number of Disaster Management Early Warning Systems installed	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management Early Warning Systems will be as follows: 1. The signing of Memorandum Of Agreement with South	SDI-17.1.3	R600 000	01 Disaster Management Early Warning System installed by 30 June 2021	01 Disaster Management Early Warning System installed by 30 June 2021	1. Facilitate engagement with South African Weather Services 2. Signing of MOU	Facilitate transfer of Funds	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System	Q1 -Attendance register, Resolution Register & Signed MOU Q2- Proof of payment Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementation reports on Disaster Management Early Warning System & Close out report	Director: Health and Community Services
																	Weight: 20%															
																	BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use															

TOPIK PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SP/LUMA	Number of spatial planning programmes implemented as per SP/LUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SP/LUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1) Facilitating SP/LUMA Tribunal Quarterly	LED-1	R500 000	01 SP/LUMA programmes implemented	01 Spatial Planning programme implemented as per SP/LUMA by 30 June 2021		Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal sitting per quarter (assembly study for concept)	Facilitate 1 Tribunal sitting per quarter	Facilitate 1 Tribunal sitting per quarter (assembly study for concept)	Facilitate 1 Tribunal sitting per quarter	Facilitate 1 Tribunal sitting per quarter (assembly study for concept)	Attendance Register of Tribunal Resolution Register by Tribunal, Quarterly reports, Commencement Feasibility Study, Attendance Register, Tribunal Resolution Register by Tribunal Quarterly reports	Director Strategic Management Services
Agricultural Development	To contribute economic development and growth in the district as envisaged in the NDP 2030	Improved regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1) Poverty Alleviation Agricultural Programme, 2. Livestock	LED-3	R5 150 000	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2021		04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	No Changes	04 Agriculture Programmes implemented	No Changes	04 Agriculture Programmes implemented	No Changes	Agriculture Programmes reports	Director JPEd
				Number of Poverty Alleviation Agricultural Programme implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggy projects in order to	LED-3.1			01 Poverty Alleviation Agricultural Programme implemented as per Concept document by 30 June 2021		Development of Concept document for Poverty Alleviation support.	Implementation of Poverty Alleviation programme	Monitor the implementation of Poverty Alleviation programme	No Changes	Monitor the implementation of Poverty Alleviation programme	No Changes	Monitor the implementation of Poverty Alleviation programme	No Changes	01 = Concept document, Quarterly report Q2-Q4=Monitoring tool Quarterly report	Director JPEd
				Number of Livestock improvement and infrastructure development programme implemented as per SLA with CHDA	Livestock improvement programme which includes introduction and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in	LED-3.2			01 Livestock improvement and infrastructure development programme implemented as per SLA with CHDA by 30 June 2021		Livestock development Signing of SLA between CHDM & CHDA)	Implementation of SLA's signed with CHDA	Monitor the implementation of SLA's signed with CHDA	No Changes	Monitor the implementation of SLA's signed with CHDA	No Changes	Monitor the implementation of SLA's signed with CHDA	No Changes	01 = SLA, Quarterly Q2-Q4=Monitoring tool Quarterly report	Director JPEd
				Number of Dryland cropping programme (RAFI) implemented as per SLA with CDC	Rural Agr-Industries and Finance Initiative(RAFI) These programme is aimed at agro-processing from crop and livestock. The pilot	LED-3.3			01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2021		Dry Land (SLA of between CHDM & CDC)	Implementation of SLA's signed with CHDA & CDC	Monitor the implementation of SLA's signed with CDC	No Changes	Monitor the implementation of SLA's signed with CDC	No Changes	Monitor the implementation of SLA's signed with CHDA	No Changes	01 = SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director JPEd
				Number of Irrigation schemes programme implemented as per SLA with CHDA	Irrigation Schemes is an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes	LED-3.4			01 Irrigation schemes programme implemented as per SLA with CHDA by 30 June 2021		Irrigation Scheme (Signing of SLA between CHDM & CHDA)	Implementation of SLA's signed with CHDA	Monitor the implementation of SLA's signed with CHDA	No Changes	Monitor the implementation of SLA's signed with CHDA	No Changes	Monitor the implementation of SLA's signed with CHDA	No Changes	01 = SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director JPEd
SMME SUPPORT				Number of SMME programmes implemented	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and industrial development projects, and non-	LED-4	R1 000 000	1 SMME Programme implemented	01 SMME programme implemented by 30 June 2021		Development of Concept document SMME Inclusion Project	Implementation of SMME Inclusion Project as per Concept document	Implementation of SMME Inclusion Project as per Concept document	Preparation of advert for SMME Funding implementation of SMME Inclusion Project as per Concept document	Implementation of SMME Inclusion Project as per Concept document	Monitoring of SMME's supported implementation of SMME Inclusion Project as per Concept document	Monitoring of SMME's supported implementation of SMME Inclusion Project as per Concept document	Monitoring of SMME's supported implementation of SMME Inclusion Project as per Concept document	01 = Concept documents, Q2-Q4= Monitoring and Quarterly report, Attendance register	Director JPEd
				% of budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly base informed by reports from	LED-5	OPEX	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2021	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2021		Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	No Changes	Monitoring Report on the % spent on local businesses	No Changes	Monitoring Report on the % spent on local businesses	No Changes	Monitoring Report	Director JPEd
LOCAL ECONOMIC DEVELOPMENT		Improved regional economy	Implementation of EPWP Programme	Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating jobs and addressing Unemployment and fighting Poverty. These are done amongst others	LED-8	R4 642 000	1042 work opportunities created through EPWP-2200-work-opportunities- created through EPWP-	1691 work opportunities created through EPWP by 30 June 2021		491 Work opportunities created through EPWP	428 Work opportunities created through EPWP	386 work opportunities created through EPWP	408 work opportunities created through EPWP-366-work-opportunities- created through EPWP-	386 work opportunities created through EPWP	408 work opportunities created through EPWP-366-work-opportunities- created through EPWP-	386 work opportunities created through EPWP	408 work opportunities created through EPWP-366-work-opportunities- created through EPWP-	EPWP Report	Director Strategic Management Services
KPA 4: FINANCIAL MANAGEMENT AND VIABILITY																				
Broader Objective 4 To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate																				
Priority Areas	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SOBIP Annual Target	Weight: 20%	Planned Quarterly Targets	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Evidence	Custodian			
Revenue Management	Ensure sound financial management	Sound financial Management and Revenue Enhancement compliance with legislation	Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following: 1. Data collection in 6	FMW-2	OPEX	NI	01 Revenue Enhancement programme implemented by 30 June 2021		01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	Revenue Enhancement programme reports	Chief Financial Officer			



SUPPLY CHAIN MANAGEMENT	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of SCM Policy	<p>Number of Data cleansing activities completed in 6 Local Municipalities</p> <p>Number of Debt collection and Credit control plans implemented</p> <p>Number of Updated Indigent register submitted to Council for approval</p> <p>Number of SCM Compliance programmes implemented</p> <p>Number of Procurement plan developed and implemented.</p> <p>Number of Deviations reports compiled and submitted</p> <p>Number of irregular expenditure reports compiled and submitted.</p> <p>Number of Contract management register and Commitments register reconciled</p> <p>Number of bid committees reports compiled and submitted</p> <p>Number of Fruitless and Wasteful Expenditure reports compiled and submitted.</p> <p>Number of SCM reports compiled and submitted</p>	<p>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 inaccurate data before Debt collection and credit control entails the following:</p> <ol style="list-style-type: none"> <li>1. Select accounts identified for collection for a particular period / month, and from age analysis report (a report 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.</li> </ol> <p>The policy will provide and ensure a second of supply chain management with the district</p> <p>Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular</p> <p>Deviations are made up of the following:</p> <ol style="list-style-type: none"> <li>1. Emergency</li> <li>2. Single or sole provider</li> <li>3. Acquisition of special works of art or historical objects where specifications are difficult to compile</li> <li>4. Where it is impractical or impossible to follow the official</li> </ol> <p>Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a</p> <p>Contract management that enables the Municipality, as a party to a contract, to protect its own interests and to</p> <p>The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification</p> <p>Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is</p> <p>The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the</p>	FMW-2.1	OPEx	Revised data cleansing plan	1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2021.	Revision of Data Cleansing Plan	Implementation of Data Collection and Capturing in 6 Local Municipalities	1 Implementation of Data Collection and Capturing in 6 Local Municipalities	2. Updating of the Billing Data Base with the corrected data for two Local Municipalities	Updating of the Billing Data Base with the corrected data for four Local Municipalities	Q1 = Revised Data Cleansing Plan. Q2 = Data Collection and Capturing Q3 = Data Collection and Capturing Implementation report Report on Updated Billing Data Base Q4 = Report on Updated Billing Data Base	Chief Financial Officer
				<p>FMW-2.2</p> <p>FMW-2.3</p> <p>FMW-3.1</p> <p>FMW-3.2</p> <p>FMW-3.3</p> <p>FMW-3.4</p> <p>FMW-3.5</p> <p>FMW-3.6</p> <p>FMW-3.7</p>	OPEx	Credit control policy	1 Debt collection and Credit control plan implemented by 30 June 2021.	1 Develop debt collection activity plan with new debt collection team.	Implement debt collection activity plan to improve collection rate.	Implement debt collection activity plan to improve collection rate	Implement debt collection activity plan to improve collection rate	1. Verification of Indigent Register 2. Submit Debt register to council for approval.	1. Report on implementation of Procurement plan 1. Develop procurement plan for 2021-22	Q1 = Advert. Report on Indigent Register. Q2 = Report on Received and Captured Indigent application forms Q3 = Verification Report Q4 = Verification Report & Approved Indigent register and Council resolution	Chief Financial Officer	
					OPEx	Indigent register	1 Updated Indigent register submitted to Council for approval by 30 June 2021	Commence with awareness campaign arrangements for the registration of indigent customers in preparation for the 2021 register	1 Commence with indigent registration process. 2 Capturing of applications to start.	Verification of Indigent Register					Chief Financial Officer	
					OPEx	SCM Compliance Report.	01 SCM Compliance programme implemented by 30 June 2021	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	SCM Quarterly reports	Chief Financial Officer	
							01 Procurement plan developed and implemented by 30 June 2021.	1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan	1. Report on implementation of Procurement plan 1. Develop procurement plan for 2021-22	1. Implementation report 2. Procurement plan		Chief Financial Officer	
							04 Deviation reports compiled and submitted by 30 June 2021	1 x Deviation report completed and submitted. 2. Develop deviation SOP	1 x Deviation report completed and submitted 2. Workshop the developed deviation SOP.	1 x Deviation report completed and submitted. 2. Approve the deviation SOP.				1. Q1 - Q4 = Deviation register 2. Q1 - Q4 = Deviation reports 3. Q3 & Q4 = Developed and approved SOP 4. Q3 = Attendance register (workshop)	Chief Financial Officer	
							04 Irregular expenditure reports compiled and submitted by 30 June 2021	1 x Irregular expenditure report compiled and submitted.	1 x Irregular expenditure report compiled and submitted	1 x Irregular expenditure report compiled and submitted	1 x Irregular expenditure report compiled and submitted including AG identified restatements			1. Q1 - Q4 = Irregular expenditure reports and the register 2. Q2 = Reviewed SOP	Chief Financial Officer	
							04 Contract management register and Commitments register reconciled by 30 June 2021	01 Contract management register and Commitments register reconciled	01 Contract management register and Commitments register reconciled	01 Contract management register and Commitments register reconciled				Updated Contract and Commitment register Reconciliation report	Chief Financial Officer	
							04 Bid committees reports compiled and submitted by 30 June 2021	01 Bid committees reports compiled and submitted	01 Bid committees reports compiled and submitted	01 Bid committees reports compiled and submitted				1. Q1 - Q4 = Bid committees effectiveness reports	Chief Financial Officer	
							4 Fruitless and Wasteful Expenditure reports compiled and submitted by 30 June 2021	01 Fruitless and Wasteful Expenditure reports compiled and submitted	01 Fruitless and Wasteful Expenditure reports compiled and submitted	01 Fruitless and Wasteful Expenditure reports compiled and submitted				1. Q1 - Q4 = Fruitless and Wasteful expenditure reports	Chief Financial Officer	
							5 SCM reports compiled and submitted by 30 June 2021	01 Quarterly SCM reports compiled and submitted.	01 Quarterly SCM reports compiled and submitted	01 Quarterly SCM reports compiled and submitted	01 Quarterly SCM reports compiled and submitted			4 x Quarterly reports	Chief Financial Officer	

Annual Financial Statements	Ensure sound financial management	Sound financial Management and compliance with legislation	Completion of GRAP Compliant AFS	Number of GRAP Compliant Annual Financial Statements completed	The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation of GRAP17 is a standards that prescribe the	FMV-5	OPEX	Applied 2018/19 AFS	01 GRAP Compliant Annual Financial Statement compiled by 30 June 2021	01 GRAP Compliant Annual Financial Statement compiled	N/A	Mid Year Financial Statement Completed Q1&Q2	3rd Quarter Financial Statements compiled	Q1= Completed set of Financial Statements; Minutes of Council Committee & council resolution and AG acknowledgement letter Q2= Mid year FS, Q3= 3rd Quarter FS	Chief Financial Officer
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Weight: 20%

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SBBP Annual Target	Planned Quarterly Targets				Evidence	Custodian		
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4				
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholders	Implementation of Communication Plan	Number of Communication programmes implemented	The Unit will implement two programmes namely: External communication management and	GGPP - 1	OPEX	05 Communication Programmes	02 Communication Programmes implemented by 30 June 2021	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	Reports on Communication Programmes Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	Director Strategic Management Services
Customer Care	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for Municipal Complaint Management System	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	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System by 30 June 2021	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Complaints register/Complaints resolution reports	Director Strategic Management Services		
IGR	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of IGR Strategy & IR Framework	Number of Functional Inter Governmental Relations (IDM) and Functional International Relations Programmes implemented	1. The Inter-governmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities within a province 2. The process for implementing a functional inter Governmental Relations aimed at coordinating Inter Governmental Relations activities through out the district. The process for the implementing a functional International Relations will be as	GGPP-11.1 GGPP-11.2	R51 000 00	01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented	01 Functional Inter Governmental Relations (IDM) Programmes implemented by 30 June 2021 01 Functional International Relations Programmes implemented by 30 June 2021	01 Functional Inter Governmental Relations (IDM) Programmes implemented	01 Functional Inter Governmental Relations (IDM) Programmes implemented	01 Functional Inter Governmental Relations (IDM) Programmes implemented	01 Functional Inter Governmental Relations (IDM) Programmes implemented	Inter Governmental Relations reports, Attendance register, resolution register	Director Strategic Management Services		