CHRIS HAND DISTRICT MUNICIPALITY



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

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

Approval by the Executive Mayor	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 26th February 2021 and subsequently tabled to council on the 28th February 2021.</i>
Monitoring the Implementation of the Revised SDBIP	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.
Signatures	Revised SDBIP submitted By:
	En 102/2021
	MR G MASHIYI MUNICIPAL MANAGER CHRIS HANI DISTRICT MUNICIPALITY
	Revised SDBIP Approved By:
	D. 26 /02/2021
	CLLR W GELA EXECUTIVE MAYOR CHRIS HANI DISTRICT MUNICIPALITY

Adminstration	Information and Communication Technology	Asset Management		integrated Health, Wellness and Safety				BROAD STRATEGIC OB Integrated Human Resources Management	Priority Area KPA 1: MUNICIPAL TE	
to ensure effective administration support and legal services		To ensure effective Management of Municipal assets.						BLECTIVE 1: To Establis Tro Altract, Reisain and N Build a productive workforce	Priority Area Measurable Objectives: 5 YR Outcome Strategy KPI Indicator Descriptions Indicator Code Prog Alloc KPA 1: MUNICIPAL TRANSFORMATRION AND INSTITUTIONAL DEVELOPMENT Weight: 20%	
Effective support to Council and Administration		Sustainable delivery of services						h and Maintain a Skilled I Increased productivity and improved service delivery	INSTITUTIONAL DEVELO	
Impernentation of Administration support and Litigation Management Strategy	Implementation of ICT work study report on business integration lechnnology enablement	Implementation of Facility Management Plan		Implement Integrated Health, Wellness and Safety programmes		H 274		Labour Force Guided by Pi implementation of Integrated Human Resources Management Programs	Strategy	
Number of Administration Support and Legal Services Programmes Implemented Number of Legal Services Projectis Implemented Services Projectis Implemented Services Projectis Implemented Services to information received by the Municipality	Number of ICT Programmes Implemented Number of E- government project Implemented	% of works done in the construction of Chris Hani Vilage phase 1	Number of Wellness Maistreaming programmes implemented	Number of Integrated Health, Wethness Mainstreaming and Occupational Health and Safety Programmes implemented	Number of vacant funded positions filled and employment Equity plan implemented	Number of Reviewed Staff Establishment approved by Council	Number of Human Resource Management programme implemented	Policies to Function Opti Number of Integrated Human Resource Management programmes implemented	KPI Weight: 2	
Ine Legal Services and Administration Unit has two components, which are the Legal Services and Administration. Legal Services and Administration. Legal Services Programmes will be conducted through the implementation of Lingation Management Strategy, which seeks to manage litigation risks of the Municipativy The Lingation Management Strategy has 4 (four) pillars: The Chris Harn District Municipativy regularly regularly receives requests for access to information in terms of the Promotion of Access to Information in terms of the Promotion.	To identify, provide support and maintain, business systems and E-Government is the use of ICT to approve the activities of the municipality it also includes G2G	Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the	Weltness Mainstreaming is aimed at transforming the organisational culture and creating a conductive work environment inclusive of		vacant funded positions are vacancies that emanates from approved organisational structure that will be funded Employment	A consultation process is undertake with all directorates in the CHDM for inputs that will be included in the the	Indexense of the Staff Indexense of the Staff Indexense of the Staff Indexense of the Staff In Review of the Staff	mally Towards the Delivi Inlegrated Human Resource Management programmesseeks to improve organization performance and developing a culture that fostermovasion to help the organisation to achieve its performance. These programme will be inchanged the work the concentration of the programme will be improved the through the organisation to achieve its performance.	indicator Descriptions Indicator Code	CHR
MTOD - 8 2 1	1 1 1	MTOD - 4	MTOD 2.1	MT00-2	MTOD-132	MTOD1 3.1	MTOD-1.3	MTOD - 1	Indicator Code	CHRIS HANI DISTRICT MUNICIPALIT
R455 899	800 000,00	25 000 000,00	370 255,00	2240510,00	875 950,00	00,000 001	1799449,00	5 689 100.00	Allocation	DIPALITY
Of Administration Support and 01 Legal Services Programmes mplemented	ICT work study report inplace ICT work study report ICT work study report	5% of construction of Chris Hari Village phase 1 implemented		Old Integrated Health, Wellness Manstreaming and Occupational Health and Safety programmes implemented				09 Integrated Human Resource Management Programmes implemented	Baseline	
of Administration Support and 01 Legal Services Programmes implemented by 30 June 2021 31 Legal Services Projects implemented (11.Lingation Avariencess, 2 Response to requests for access to information received by the Municipality, 3 Response to all New Lingation Cases against fine Municipality by 30 June 2021 100% Response to requests for access to information received by the Municipality by 30 June 2021	01 ICT programmes implemented by 30 June 2021 01 E-Government project implemented by 30 June 2021	25% of works done in the construction of Chris Hani V age phase 1 by 30 June 2021	01 Wellness Maistreaming programme implemented by 30 June 2021	O3 Inlegrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented by 30 June 2021	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2021	01 Reviewed Staff Establishment approved by Council by 30 June 2021	01 Human Resource Management programmes implemented by 30 June 2021	(3) inlegrated Human Resource Management Programmes implemeted by 30 June 2021	SOBIP Annual Target	RI 2020/21 FINANCIAL YE
								04 Integrated Human Resource Management Programmes implemeted by 30 June 2021 131 Integrated Human Resource Management Programmes implements by 30 June 2021	REVISED ANNUAL TARGET	EVISED INSTITUTIONAL
of 1 Administration and of 1 Legal Services Programmes implemented (1. Response to requests for access to information received by the Municipality). 2. Response to a New Ligation Cases against the Municipality) 100 Response to requests to information received by the Municipality).) June	4.53% of works constructed	01 Change management activity imprimented	03 Integrated Health, Welfness Mainstreaming and Occupational Health and Safety programmes implemented	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Conduct assessment of sattelite office	01 Human Resource Management programmes implemented	03 Integrated Human Resource Management Programmes Implemented	Qtr. 1 Quarterly Targets	REVISED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR
01 Legal Services Programmes implemented (1.Ligation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to al New Ligation Cases against the Municipality) 100% Response to requests for access to information received by the Municipality)	June	5,57% of works constructed	01 Managing teamwork and team dynamics activity implemented	03 Integrated Health, Wellness Mainstreaming Wellness Mainstreaming and Occupational Heal and Safety programme implemented	05 vacant funded positions filled and implementation of EEP on 3 righest levels	Consulation with Directorates	01 Human Resource Management programmes implemented	03 Integrated Human Resource Management Programmes umplemented	lets Otr. 2	ID BUDGET IMPLEMENT
01 Administration and 01 Administration and 01 Legal Services Programmes implemented (1.Lingation Awareness, 2.Response to requests for access to information received by the Municipality, 3. Response to all New Lingation Cases against the Municipality) the Municipality or access to information received by the Municipality, 100% Response to requests for access to information received by the Municipality the Municipality the Municipality the Municipality	01 ICT programmes implemented by 30 June 2021 (2021 Implementation of content management [Phase 1] & user training	6,81% of works constructed	01 Change managemen activity implemented	03 integrated Health, Wellness Mainstreaming th and Occupational Health s and Safety programmes implemented	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Consultation with organized labour on staff establishment	01 Human Resource Management programmes implemented	13 Integrated Human Resource Management Programmes implemented	Qtr. 3	ATION PLAN
		3% of works constructed 6,81% of works constructed				-		D4 Integrated Human Resource Management Programmes implemented 193 Anagrated Human Resource Management Programmes	REVISED Q3	
(i) 1 Administration and (i) 1 Legal Services Programmes projection makes against the Municipality) 2 Response to requests for access to information received by the Municipality, 3 Response to all New Lingston Cases against the Municipality) 100% Response to information received by the Municipality 100	01 ICT programmes implemented by 30 June 2021 Content in the programmes in the progr	8,09% al works constructed	01 Managing teamwork and team dynamics activity implemented	D3 Integrated Health, Weltness Mainstreaming and Occupational Health and Safety programmes implemented	05 vacant funded positions filled and implementation of EEP on 3 highest evals	Approval of the staff establishment by Council	01 Human Resource Management programmes implemented	03 Integrated Human Resource Management Programmes implemented	Otr. 4	
		NIA 8,09% of works- constructed		W 3-3		20		M Integrated Human Resource Management Programmes Implemented 13 Integrated Human Resource Management Regurantee- Implemented	REVISED Q4	
Administration Support and Legal Services Report Legal Services Report Quarterly reports, PAIA requests register PAIA request. Response to PAIA request.	CT reports Q2= E-Government report. Q3-Q4= Training outline Training Report & Attendance register	Signed Site meeting minutes; Construction programme; monthly reports Q4 - Council resolution/Mayoral	Welfness Maistreaming report and attendance register	Report Ion Integrated Health, Weliness, Mainstreaming and Safety Programmes implemented	Q=1 Adverts, Appointment letter, Recruitment Report, EEP, Q=1 Staff Establishment and Council Resolution.	Assessment Report. Consultation Report. Approved Staff Establishment	Human Resource Management reports	integrated Human Resource Management Programmes reports	Evidence	
Services Director: Corporate Services Director: Corporate Services Services	Director Corporate Services Director Corporate Services	Director, IPED	Director Corporate Services	Director: Corporate Services	Director: Corporate Services	Director Corporate Services	Director: Corporate Services	Director: Corporate Services	Custodian	

							To ensure Universal coverage of Water and Sanitation by 2022	Priority Area Messursble Objectives	SASIC SERVICE DELIVERY AND INFRAS			18
							Quality Drinking Water Implementation of WSDP	Strategy Strategy	KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Man	- 11 - 11 - 11 - 11 - 11 - 11 - 11 - 1		
- # 11 12	20 80 QC.						Number of households served with Quality basic water supply	KPI	Weight: 20 agement and Basic Servi	Number of Litigation Awareness conducted	lew Enst	4
Method of calculation = Sum (the number of households served per quarter X 4 = Total of		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			raduis is determined during the design stage and is reflected on the ayout 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 competion of the project a consent form is filled in by the	constructed at RDP standards (200 meter radus) which will supply water to beneficaries/communitie s. This 200m radius is the coverage within which beneficaries will collect water from. The	This indicator deals with S the building of water standpipes that will be		s in a well-structured.	s of the the eal that	sk -	
	SDI 1.4	SDI 1.3	SDI 12	SDI 1.1.			SDI-1		efficient and integrated m	MT0D-8.2.3		
							R 33 584 731,00	Programme Budget Allocation	manner.	OPEX		
							0 11848 households served with Quality basic water supply	Baseline				
	808 households served with Quality basic water supply by 30 June 2021	2110 households served with Quality basic water supply by 30 June 2021	1996 households served with Quality basic water supply by 30 June 2021	751 households served with Quality basic water supply by 30 June 2021			5465 households served sic with Quality basic water supply by 30 June 2021	SDBIP Annual Target	Weight: 50%	3 Litigation Awareness conducted by 30 June 2021	Response to all New Litigation Cases against the Municipatity) by 30 June 2021	
ний Пивиний Тончис жіт Quality-Бабіс жатег сирріу-Бу 30 June 2021	-105 households served with Quality basic water supply by 30 June 2021 608 households served.	1170 households server with Quality basic water supply by 30 June 2021 2110 households sened with Quality basic water supply by 30 June 2021	829 households served with Quality basic water supply by 30 June 2021 1986 households served with Quality basic water supply by 30 June 2021	950 households served with Quality basic water 11 supply by 30 June 2021 751 hauseholds served with Quality basic water supply by 30 June 2021 6upply by 30 June 2021		5465 households cerved with Quality basic water supery by 30 June 2021.	_				~	
	Cluster 8 Emgconci water supply(ward 2 Engcobo, 105 h/h).		Cluster 2 RS2 phase 1 or water supply to Esiginkini, Diakavu, ed- Mkhonjana, Egineni, H- Esigkeni (Ward I, Enoch Mgjima, Batahh)	Gasni B water supply(ward 10, intska yethu 215/hh)	3)Cluster 4 Mthingewu water supphytward 8, Sakhisizwe, 786h/h) 4)Cluster 8 Emgoond water supphytward 2. Engcobo 608 h/h).	1)Gasini B water supply(ward 10, intsika yethu 141hh) 2) Cluster 2 RS2 phase water supply to Esignikiri, Chaharu, Mkhonjana, Eqineni, Esigxeni (Ward1, Enoch		Planned Quartery Targets Otr. 1		N/A	Response to all New Litigation Cases against the Municipality}	
	NIA	Cluster 4 upper indwana water supply(ward 7, Salchiszwe, 367 Nh.	Hewu phase 7 water supplyward 21 and 24, enoch mguma 135kh	Zinguthu Phase 3 water supplyt ward 18, Ernoch Mgama, 145 ruh)		<u>-</u>		Otr. 2		1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA		
	N/A	a N/A		Cluster 4 Upper lufutha ext water supphyward 9, Sathisizwe, 108 h/h)				Qtr. 3	1000	1 Litigation Awareness conducted (Legislative & Policy Drafting)		
				Custer 4 Upper Supply(ward 9 Saknistave, 156 h/h) Chuster 4 Upper lufutha ant water supply(ward 9- Sakhistave, 100 h/h) Sakhistave, 100 h/h)			d 156 households served with quality basic water supply 1) Cluster 4			ç.		
	N/A	Cluster 4 Kwamazola water rebculation [ward 17,18 intsika yethu. 890 lvh)	Cluster 5 Lafini Nhwenkwezi water supply(ward 12 Engobo, 387 tu/h)	Cluster 6 Gubenxa water supply (ward 20, Engozbo 357 h/h	17.18 intsika yethu, 890 N/h)			Qtr. 4	100 00000 0000	1 Litigation Awareness conducted (Drafting of Contracts)	Response to all New Litigation Cases against the Municipality)	
		Cluster 4 Kwamazoła water reticulation (ward 17,18 intsika yethu, 429 N/h) Cluster 4-Kwamazoła water reticulation (ward 17,18 intsika yethu, 890 h/h)	NIA Cluster 5 Latinu to, Nitarenkwezi water supply ward 12 Engolo 387 h/h)	water supply (ward 20, Engodo 434 h/h Custer 6 Gubenna wate supply (ward 20, Engodo 434 h/h Custer 6 Gubenna wate supply (ward 20, Engodo 357 h/h			ed 863 households served with quality basic water supply				Pe	
	Business Plans and Desig	Susiness Plans and Desc	-	Business Plans and Desi	¥11,	- ф	d Business Plans and Des	Evidence		Reports, Attendance registers, Invitations	Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summonal Applications, Notice of Intention to Defend/ Oppose	
	. ** 1	10.1		, if) 1			sy Director Engineering and Technical Services	Custodian		Director: Corporate Services		3:

				2 37 (2			
·							
	Number of Bulk water supply projects completed						Number of Water reliculation projects completed
ocuments = al Meetings registers, d Completion	The indicator deals with the construction of Bulk water supply line projects that will ultimately feed to a reticulation network. The process for the construction of bulk water projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction and hand over of the project over of the project and maintain the project. 2. Method of calculation = Sum (the number of bulk projects completed to the project a contract of bulk water projects per quarter X 4 = Total of bulk projects completed for the year.	The following network 2,4 projects will be constructed:		The following network projects will be constructed: cluster 2 RS2 phase 1 water supply to Esignikini, Dlakavu., Michonjana, Eqineni,	The following network 2 projects will be constructed: 1. Casini B water supplyward 10, intsika yethu 141hh) water pipelines, standlaps, reservoirs.	networks will supply water to a vitage in the with RDP standard's (200meter radius). The process for the construction of water retication projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of the construction and hand over of the project to Water Service Authority Unit to operate and maintain the project.	with vater
SDI 3.1	SDI-3	- Ta-	23	2,2	2,1		SDI - 2
	276 601 000,00						pro pro
DZ Dro Jun	projects completed Jur	Dro Dro	Jun 203	Jun 03	Jun 04		42 Water Rejoulation 11 projects completed pro
02 Bulk water supply projects completed by 30 June 2021	y 30	01 Water reticulation projects completed by 30 June 2021	03 Water reticulation projects completed by 30 June 2021	03 Water reticulation projects compreted by 30 pr June 2021 June 2021	04 Water reticulation projects completed by 30 June 2021		11 Water rescuestors projects completed by 30 puture 2021
	02 Bulk water supply projects completed by 30 June 2021 08 Bulk-water supply projects. completed by 30 June 2021			02 Willer relocutation projects completed by 30 June 2021 93 Water-tetoulation projects completed by 30 June completed by 30 June 2021			10 Water retoulation 1) projects completed by 30 June 2021 11 Water retoulation projects completed by 30 June 2021.
N/A	N/A	Cluster 8 Emgconci water supply(ward 2 Engcobo, 105 lvh).	Cluster 4 Athingevu water supplyward 8. Salthisizwe, 374/fh)	OC)	Gasin B water supphyward 10, intsika yedhu 141h/h)	avu, neni.). Enoch) gewu rd 8. loand 2. loand 1.	ika ase 1
NIA	N/A	NA	Cluster 4 upper indwana water supph/ward 7. Sakhrsizwe. 357 lvh	Hewu phase 7 water supply/ward 21 and 24 enoch mg/ma, 135h/n	Zingquhu Phase 3 water supplyl ward 18 Enoch Mgjima, 145 hh)	enoch mgima, 245hh 3)Cluster 4 upper indwans water supph/ward 7 Salchisizwe, 367 hm	03 Water reliculation projects completed 172/inguithu Phase 3 water supply ward 18. Enorch Mg jima. 145 kh) 2)Hewu phase 7 water supply(ward 21 and 24.
Mhlanga Bulk water suppply	©1 Bulk water supply projects completed (1) Mhlanga Bulk water suppply	N/A	ANA	N/A	Cluster 4 Upper tufutha ext water supply(ward 9, Sathisizwe, 108 h/h)		01 Water reticulation projects completed 1) Cluster 4 Upper Iufutha ext water supply(ward 9, Sakhisizwe, 108 h/h)
nia Minanga Bulk water- supppiy	01 Bulk water supply projects completed 01- guide water supply projects completed 1-1 Minanga Bulk water- suppply-				Custer 4 Upper Lifutha ext water supplyward 9. Sakhiszwe, 156 h/h) Cluster 4 Upper Lifutha- ext water supplyward 9. Sakhisizwe, 108 h/h)	Cluster 4 Upper tufelha ext water supplymand 8. Saltinisizme - 108 toh)	T -
Cluster 4 Water Backlog Skhungwru Upper Ndonga		N/A	Cluster 4 Kwamazola water reticulation (ward 17, 18 intisika yethu, 894 h/h)	Cluster 5 Latini Nhavenikwaz water supplyt ward 12 Engobo. 387 Jufn)	Cluster 6 Gubenxa water supply (ward Engcobo 357 h/h	supply(ward 12 Engobo, 387 hrli) 3)Cluster 4 (wamazola water reticulation (ward 17.18 intsika yethu, 894 hrli)	
Water-	107 Bulk water supply projects completed 11 Cluster 6 water Backog water supply Kumbeka 8. Hlophekazi Bulk water supply 27. Mihanga Bulk water supply projects completed. Water supply projects completed. Water supply projects completed. Water Supply Projects completed. Water Supply Projects water Supply Phase 6. Machin bulk. Supply Phase 6. Machin bulk. Supply Sucuried 1. Water Supply Kumbeka 8. Hlophekazi. Supply Water 1. Water Supply Water 1. Water Supply Water 1. Water Supply Water 1. Water Supply Water Supply Water 1. W		Cluster 4 Kwamazola water reluculation (ward reluculation) (ward 17.18 intsika yehru, 429 hr)) Gleder 4 Kwamazela water reluculation (ward 17.18 intsika yehru, 801 hr))	Nia -Cheker 5 Lann Nitwonkwez: water supphyl ward 12-Engobo. 387- Inh)	Cluster 6 Guberixa water supply (ward Engobo 434 h/h Cluster 6 Guberias water supply (ward Engobe 357.1/h.	17.18 iniska yethu, 429 inin) - 62 Waler- reliculation projects completed 1) Cluster 5 Gubanna- waler cupphy fivered 20 Engobe - 357 Ahn 2) Cluster 5 Labaini Mixwenkwezi waler- supphy wald 12 Engobe, 387-Ahn) 3(Cluster 4 Kwamazaba- waler reliculation (ward- 17,18 iniskida yethu-884- Ahn)	
Practical completion Certificate. Steffechnical Meetings, Attendance Registers	Practical completion Certificate. Clear and the ethings, Attendance Registers	Practical and Completion	Practical and Completion	Practical and Completion	Practical and Completion		Practical and Completon Director Engineering and Technical Services
	Director Engineering and Technical Services						Director Engineering and Technical Services

	HUMAN SETTLEMENTS FUNCTION	PMO	WSA	PMU	PMG	PMAU						
	iTS To faciliate implementation of Human Settlements programmes		To ensure universal coverage of water and sanitation by 2022									
	Sustainable Livelihoods	Safe Sanitation			Safe Sanitation							9.
	Implementation of CHDM Integrated Human Settlement Sector Plan	Implementation of WSDP	Implementation of Water Conservation and Demand Management Strategy									
Number of Emergency houses constructed in all 6 local municipality	No of Human Settlements programmes implemented	Number of Waste Water Project Completed	% reduction of Water losses	Number of Waste Water Treatment works completed	Number of households served with safe basic samitation	Number of Water Treatment works Completed						
CHDM is the Developer for Eastern Cape Department of Human Departments for the Settlements for the Etnergency housing programme. The funder of the programme is the ECDHS and the method	Human Settlements programmes aims at ensuring that the inhabitants within its area of prissiliction have access to adequate	Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and	The input volume of water received at the treatmentment works will be calculated and read at the hulk meter. When	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste	Construction of VIP toilets that serves rural communities with basic saniation. The process for the serving households with besic saniation will be as follows:	Construction of Water purification plant Treatment Works that purifies raw water that will ultimamtely serve community						
SDI- 13.1	SD - 13	SDI-12	SDI-9	SDI-7	SDI	SDI-5	SDI 3.7	SDI 3.6	SDI 3.5	SDI 3.4	SDI 3.3	1
R2 000 900	R3 700 000	750 000,00		49 366 000,00	37 750 000,00							
	02 Human Settlement programmes implemented	04 Waste Water Projects completed	60% water loss	01 Waste Water Treatment works completed	13433 Households served with safe basic sanitation	1	1					
20 Emergency houses constructed in all 6 focal municipatity 30 June 2021	02 Human Settlements programmes implemented by 30 June 2021	on Waste Water Project completed by 31 December 2020	10% reduction of Water tosses by 30 June 2021		1013 households served with safe basic sanitation by 30 June 2021	01 Water Treatment works Completed by 30 June 2021	01 Bulk water supply projects completed by 30 June 2021	01 Bulk water supply projects completed by 30 June 2021	01 Bulk water supply projects completed by 30 June 2021	01 Bulk water supply projects completed by 30 June 2021	01 Bulk water supply projects completed by 30 June 2021	projet's competed by 30 June 2021
			NA 10% reduction of Water losses by 30 June 2021	01 Waste Water Treatment Works Completed by 30 June 2021 - 03 Waste Water Treatment Works Completed by 30 June 2021								
Facilitate renewal of SLA with CHDM & DoHS	02 Human Settlements programmes implemented	NA	N/A	. N/A	NA	01 Water Treatment works Completed. Water Treatment Works Completed Completed (Tsomo)(ward 8 intsika yethu)	N/A	NIA	N/A	N/A	N/A	-
Construction of 20 slabs (Stage 1 of a house)	02 Human Settlements programmes implemented	01 Waste Water Project completed 1 Molteno bulk sewer	Appointment of a Service Provider	01 Waste Water Treatment Works Completed (Tsomo	850 households served with safe basic saniation. (Households served with safe basic saniation at Intsika yethu sanitation at Intsika yethu sanitation ward 21 850 Households)	NA A	NiA	N/A	N/A	N/A	AW	5
Construction of 20 Wall plates (Stage 2 of a floorest plates) from the plates of a floorest p	02 Human Settlements programmes implemented	N/A		NA	NIA	AIN	N/A	N/A	N/A	N/A	NA	5
Temination of Construction of Contract Construction of 20 Was plants (Stage 20 f a house) and 20 roof stucture (Stage 3 of a house)			Na Avecigation of the fosses in the system									W
20 Emergency houses constructed in all 6 local municipality	02 Human Settlements programmes implemented	N/A		2 Waste Water Treatment Works Completed [Cala werky and Engcobo werky]	163 households served with safe basic saniation. Households served with safe basic saniation at Intska Yethu saniation Ward (2,4,15,21) -163)	N/A	Cluster 4 Water supply Northern Scheme Ndumdum to Cala	Chaster 4Water Supply Northern scheme Sikhungwini to Ngumza)Cluster 4 Water Supply Northern Scheme Ngxumxa to East	Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply	Augmentation of Queenstown water supply Phase 6 Macibini	Loisbini bulk supply
Transfer/ surrending of programme to Dept of Human Settlement 20 Emergency houses sensituded in all. 5 local municipality	:		noauction of Water losses by 30 June 2021	Water Treatment Works Completed (Cala water and Engcobo we'se)			Water supply Morthern- Scheme Ndumdum to Cala	NIA Cluster 4Water Supply Morthern scheme Sikhungwini to Ngumza	4 Water Scheme	-	Ns Augmentation of Queenstown water. Supply Phase & Macibini	6-water-Backlog-Lokchin bulk-supply—
Q1=Signed SLA Q2=Pictures& Certification of slabs by the engineers, LQ3=pictures quarterly reports Q 4= Completion certificate	Human Settlernents programmes reports	Practical and Completion Certificate. Site/Technical Meetings. Attendance Registers	- Water Balance Report	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Happy Letters and Sanitation Register	Practical and Completion Certificate, Site/Technical Meetings Attendance Registers	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	H. Practical completion - Certificate, Site/Technical Meetings, Attendance Registers	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	of Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Attendance Registers
Director :IPED	Director:IPED	Director: Engineering and Technical Services		Director: Engineering and Technical Services	Director Engineering and Technical Services	Director: Engineering and Technical Services						

Priority Area N	KPA 3: LOCAL ECONOMIC						Disaster amd Fire T Management d		Services a	
Measurable Objectives Outcome	RROAD STRATEGIC OR JECTIVE 3. To ensure devalorment and implementation of regional economic strategics and effective Spatial Diagnite and Land Health			PHO			To ensure effects of Reductsaster and fire are risk prevented or minimised		legislations	
ome Strategy	ment and implementation						Reduced Disaster & fire Implernsk Disast and Disast Plans	Monii drink with t	Healthy communities Work wasts	
gy	of regional econor		1 7 < T-81	2.0			mentation of ser Management istrict Fire Services	Moritor compliance of dinking water quality with SANS 241	Monitor compliance of waste waster quality with relevant legislation	10
KPI III	nic etrataniae and offacti	Number of Disaster Management Early Warning Systems Installed In the state of the	very	% Response to disaster to management incidents		Number of Disaster Risk Management Programmes Implemented as per DMP	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	% of Drinking Water Compliance to SANS 241	ance	Ü
indicator Descriptions In	ve Spatial Planning and I	A system that is designed for dissemination of early warnings to communities and all relevent stakeholders of Disaster Management faced with treating risk for effective tresponse. The process for the installation of Disaster Management Early Warning Systems will be as follows: 1. The signing of Memorandum Of Memorandum Of Memorandum Of Memorandum Of Memorandum Systems with the signing of Memorandum Of Me	cidents from the local ity to the district it. The process stricken d refer to al ds assiled with evial after they an effected by a	-	aimed at reducing disaster risks within Chris disaster risks within Chris Hann District Muncipality Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other govervenment.	Disaster Risk Management encourages having coordinated efforts from various stakeholders	o	nking within h sampling	Output Waste Water (Output Waste Water (Output Waste Water (Output Sampling of final affluent water from 12 vastewater treatment works. Further more, a sample point is a Waste Water treatment works. The sampling is done to	
ode	and Hea			\$DI-17.1.1		SDI-17.1 0	SDI-17 0	SDI- 15	SO - 14	
Programme Ruidget		R600 0000	R1 960 000	OPEX		OPEX	OPEX	000	R 525 400	
Dapolina						1 Disaster Risk Management Programmes Implemented as per DMP	02 Disaster Risk Management and Fre Services Programmes implemented as per DMP & DFSP	98% of Orinking Water Compliance to SANS 241	G 4,	
Special Target		01 Disaster Management Early Warning System installed by 30 June 2021	incidents reported by 30 June 2021 100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2021	100% response to disaster management		01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021	01 Disaster Risk Management and 01 Dishtcf Fire Services Programmes implemented as per DMP & DFSP by 30	100% of Drinking Water Compliance to SANS 241 by 30 June 2021	1100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 35 of 1998 as amended for compliance by 30 June 2021	constructed in all 6 local municipality by 30 June 2021
Diagnad Quadadu Tamate	Weight: 20%	T Facilitate engagement with South African Weather Services Signing of MOU 2 Signing of MOU	incidents reported 100% Disaster Stricken Households assisted	100% response to disaster management	management incidents reported 2, 100% Disaster Stricken House hids assisted 3. Faichtaite engagement with South African Weather Services 8. Signing of MOU)	01 Disaster Risk Management Programmes implemented (1.100% response to disaster	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	100% of Drinking Water Compliance to SANS 241	100% Wastewater quality quality compliance in accordance with Regulators 991 and section 39 of National Water Act 35 of 1998 as amended for compliance	beneficiaries by LM's.
ofe		Facilitate transfer of Funds		100% response to		01 Disaster Risk Management Programmes implemented (1.100% response to disaster	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	100% of Dinking Water Compliance to SANS 241		
		Implementation of MOU for Disaster Mount for Disaster Management Early Warning System	incidents reported 100% Disaster Stricken Households assisted	100% response to	management incidents reported 2:100% Disaster Striction Households assisted 3. tmplementation of MOU for Disaster Management Early Warning System)	01 Disaster Risk Management Programmes Implemented (1.100% response to disaster	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	100% of Drinking Water Compliance to SANS 241	100% Wastewater quality compliance in compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance amended for compliance	Constructors for construction of destitute houses; Construction of slab (Stage 1 of a house)
										emerging contractors Fusicials Apparament of Constructors for Constructors of destitute houses, Construction of use (Stuge 1 of a house)
	33.	Implementation of MOU for Disaster Management Early Warning System	incidents reported 100 % Disaster Stricken Households assisted	100% response to	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	01 Disaster Risk Management and 01 Fire Services Programmes Implemented as per DMP & DFSP	100% of Drinking Water Compliance to SANS 241	190% Wastewater quality complance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for complance	constructed in all 6 lical Imunicipality (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Structure Structure (Stage 4 - Completion of 6 House)
							12			Distriction all local municipatities 6. destitute houses constructed in all 6 local municipatity (Stage 2 - Construction of Wall. Plates Stage 3 - Roof. Shucture Stage 4 - Completion of Stage 5 - Completion of Stage 5 - Completion of Stage 4 - Completion of Stage 5 - Completion of Stage 4 - Completion of Stage 5 - Completion of Stage 5 - Completion of Stage 5 - Completion of Stage 6 - Completion of Stage 6 - Completion of Stage 6 - Completion of Stage 7 - Co
Eudense		O1 =Attendance register, Resolution Register & Signed MOU Q2= Proof of payment Q3 & Q4 = Implementation reports on Disastler Warning System Q4 = Implementation reports on Disastler Warning System Ac Enry Warning System & Closa out report.			Disaster Stricken Households assisted = Q1-Q4 = Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List Disaster Management	Rusponse to disaster management incidents reported = Q1-Q4 = Incident report	incident report	Drinking Water sample results, Sample points data base	Waste Water sample results, Sample points data base,	Memo to Q=Venication report, Q3=Apponiument letter, Q3=Apponiument letter, Report & Petures Q4 Pictures; Quarterly reports, Completion cerficate
Circulan		Director Health and Community Services	Director, Health and Community Services	Director: Health and		Director: Health and Community Services	Director Health and Community Services	Director: Health and Community Services	Director: Health and Community Services	

Priority Area Revenue Management	KPA 4: FINANCIAL & Broader Objective 4	LOCAL ECONOMIC DEVELOPMENT		SMME SUPPORT					Agnoritural Development	TOWN PLANNING
Measurable Objectives It Ensure sound financial management	KPA 4: FINANCIAL MANAGEMENT AND VIABILITY Broader Objective 4:To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Manadate							<u> </u>	nent To Contribute economic development and growth in the district as encisaged in the NDP 2030	
Outcome Sound financial Management and compliance with legislation	ITY Co-ordinated Financial	Improved regional economy		7.00			(S) 10 (S) (S)		improved regional aconomy	
Strategy Implementation of Revenue Enhancement Strategy	Management that Enable	Implementation of EPWP Programme							Implementation of CHREDS	SPLUMA
Mumber of Revenue Enhancement programmes implemented	s CHDM to deliver its Ma	Number of work opportunities created inrough EPWP	% of budget spent on local businesses as per Preferential Procurement regulation monitored	Number of SMME programmes implemented	Number of inigation 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 mulemented as per SIA with CHDA	Number of Poverty Alleviation Agricultural Programme Implemented as per Concept document	Number of Agriculture programmes implemented	Number of spatial planning programme implemented as per SPLUMA
Indicator Descriptions The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following: 1. Data collection in 6	nadate	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others	Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-	Irrgation Schemes is an arrena where crops or plants are grown through irrigation systems. The Irrigation Schemes	Rural Agri-industries and finance Initiative(RAFI). These programme is aimed at agro- processeing from crop and livestock. The pilot	2 2 1 2 N 2 2 2 2 C	Poverty Alleviation are Non-noome generating projects providing support to small scale poultry and piggery projects in order to	Agriculture programmes that improve agricultural veilinood of our communities. (1.Poverly Alleviation Agricultural Programme. 2 Investock	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Colinet. SPLIMA highlights various accivities to be done for optimum oland utilisation and transformation. Amongst activities that are key to direct land development includes (1. facilitating SPLIMA frabunal Quenterly).
Indicator Code FMV-2		6-05	LED-5	LED-4	LED 3.4	LED -3.3	LED 3.2	LED -3.1	LED 3	
Programme Budget Allocation OPEX		R4 642 000	QPEX	R1 000 000					R5 150 000	R500 000
Baseline Na		1042 work opportunities created through EPWP 2200 work opportunities seated through EPWP 2200 work opportunities seated through EPWP	30% of budget spent on local businesses as per preferential procurement	1 SMME Programme implemented 3-SMME Programme implemented 3-SMME Programme implemented					04 Agriculture Programmes implemented	01 SPLUMA programmes implemented
SDBIP Annual Target 01 Revenue Enhancement programme implemented by 30 June 2/21		1691 work opportunities created through EPWP by 30 June 2021	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2021	01 SMME programme implemented by 30 June 2021	01 Irrigation schemes programme implemented as per SLA with CHDA by 30 June 2021	01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2021	01 Livestock improvement and improvement and infrastructure development programme implemented as per SI A with CHDA by 30 June 2021	01 Poverty Alleviation Agricultural Programme Implemented as per Concept document by 30 June 2021	04 Agriculture Programmes implemented by 30 June 2021	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2021
		1735 work apportunities created through EPWP W7 30 June 2021 1681 work apportunities created through EPWP by 30 June 2021		- CO	•		<i>y</i> 6	0		a d
Planned Quarterly Targets Oftr 1 Of Revenue Enhancement programme implemented pr	Weight: 20%	created through EPWP		Development of Concept document SMME Incubation Project	Irrigation Scheme (Signing of SLA between CHDM & CHDA).	Dry Land (SLA of between CHDM & CDC)	Livestock development Signing of SLA between CHDM & CHDA)	Development of Concept document for Povertry Alleviation support.	04 Agriculture Programmes implemented	Facilitate 1 Tribunal Sitting per quarter
Otr. 2 01 Revenue Enhancement d programme implemented		428 Work opportunities created through EPWP		Implementation of SMME Incubation Project as per Concept document	Implementation of SLA's signed with CHDA	Implementation of SLA's signed with CHDA & CDC	Implementation of SLA's n signed with CHDA	at Implementation of Poverty Alleviation programme.	04 Agriculture Programmes implemented	Faciliate 1 Tribunal Sitting per quarter
Otr. 3 01 Revenue Enhancement d programme implemented		386 work opportunities created through EPWP	Monitoring Report on the % spent on local businesses	Implementation of SMME incubation Project as per Concept document	implementation of of SLA's signed with CHDA	Monitor the implementation of of SLA's signed with CDC	Monitor the implementation of of SLA's signed with CHDA	Monitor the implementation of Poverty Alleviation programme.	04 Agriculture Programmes implemented	Faciliate 1 Tribunal Silling per quarter
		408 work opportunities created through EPWP 386 work opportunities created through EPWP 386 work opportunities	No Changes	Preparation of advert for SMME Funding Implementation of SMME Incubation of SMME Incubation Project as per Concept document.	No Changes	No Changes	No Changes	No Charges	No Changes	leasonly retry retry arter
Otr. 4 01 Revenue Enhancement programme implemented		386 work appartunities created through EPWP	Monitoring Report on the % spent on local businesses	Implementation of SMME Incubation Project as per Concept document	Monitor the implementation of of SLA's signed with CHDA	Monitor the implementation of of SLA's signed with CDC	Monitor the implementation of of SLA's signed with CHDA	Monitor the implementation of Poverty Alleviation programme.	04 Agnoulture Programmes implemented	ng Faciliate 1 Tribunal Sitting per quarter
		408 work opportunities created through EPWP 386 work opportunities created through EPWP created through EPWP	e No Changes	Monitoring of SMMEs supported implementation of SMME incubation. Project—as per Cancept document.—	No Changes	No Chagges	No Changes	No Chages	No Changes	Caciliate 1 Iribunal siting oer Quarter, feastbilly situdy for demetry Facilitate 1 Tribunal Siting per quarte
Revenue Enhancement programme reports		EPWP Report	Monitoring Report	Q1= Concept documents, Q2-Q4= Monitoring and Quarterly report, Attendance register	Q1= SLA, Qarterly Q2-Q4=Monitoring tool, Qarterly report	Q1= SI.A. Qarterly Q2-Q4=Monitoring tool, Qarterly report	Q1= SLA, Qarterly Q2-Q4=Monitoning tool Qarterly report	Q1= Concept document, Qarterly report Q2-Q4=Monitoring tool, Qarterly report	Agriculture Programmes reports.	
Custodian Chief Financial Officer		Director: Strategic Management Services	Director :IPED	Director :IPED	Director :IPED	Director: IPED	Director: IPED	Director :IPED	Director: JPED	

							SUPPLY CHAIN MANAGEMENT			
							Ensure sound financial management			
							cial Sound financial Management and compliance with legislation			
							Implementation of SCM Policy			
Number of SCM reports compiled and submitted	Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	Number of bid committees reports compiled and submittee	Number of Contract management register and Commitments register reconciled	Number of irregular expenditure reports compiled and submittee	Number of Deviations reports compiled and submitted.	Number of Procurement plan developed and implemented.	SCM Number of SCM Comphance programme implemented		Number of Debt collection and Credit control plans implemented	Number of Data cleansing activities completed in 6 Local Municipalities.
ins The accounting officer red must within 10 days of end of each quarter, submit a report on the	Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is	The accounting officer shall establish a stablish a stablish of shall establish of shall establish of committee system for competitive bids consisting of at least the following committees, a bid specification	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to	<u> </u>	s Devalons are made up of the following: 1. If the following: 1. Emergency: 2. Single or sole provider 3. Acquistion of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the offical	ent Procurement plan is required as per MFNAA Circular 62 to assist municipatities with prope planning that will lead to minimization of irregular	The policy will provide times and ensure a second and accountable syste of supply chain management with the district			
FMV - 3.7	FWV-		FMV-3.4	FAAV - 3.3	up FMV-3.2		=	s Log M	FMV-2.2	FMV2 1 Py y of of si in with
							OPEX	OPEX	OPEX	OPEX
							SCM Compliance Report.	indigent register	Credit control policy	Revised data cleansing
5 SCM reports compiled and submitted by 30 June 2021	4 Fruitess and Wasteful Expenditure reports compiled and submitted by 30 June 2021	04 Bid committees reports compiled and submitted by 3tl June 2021	04 Contract management register and Commitments register reconcilled by 30 June 2021	04 Irregular expenditure reports compiled and submitted by 30 June 2021	04 Deviation reports compiled and submitted by 30 June 2021.	01 Procurement plan developed and implemented by 30 June 2021.			cy 1 Debt collection and Credit control plan Credit control plan plan 2021.	unsing 1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2021.
	Name 20gs		30	w		<u>a</u>	8.	-	16	76 ₹
01 Quartely SCM reports compiled and submitted.	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	01 Bid committees reports compiled and submitted.	01 Contract management register and Commitments register reconcilled	1 x Irregular expenditure report compiled and submitted.	N x Devation report compiled and submitted. Develop deviation SOP.	1 x report on the implementation of procument plan	01 SCM Compilance programme implemented	Commence with awarenes campaign arrangements for the registration of indigent customers in preparation for the 2021 register.	Develop debt collection activity plan with new debt collection team.	Revision of Data Cleaning Plan
orts 01 Quartely SCM reports ted. compiled and submitted.			01 Contract management register and Commitments register reconcilled	1. 1 x Irregular expenditure report complied and submitted 2. Review of Irregular expenditure SOP.	1 x Devration report ted. compiled and submitted. 2. Workshop the developed deviation SOP.	1 x report on the implementation of procurreent plan	nteg.	Commence with indigent registration process. Capturing of abon applications to start.	Implement debt of collection activity plan to bon improve collection rate.	Implementation of Dat Collection and Capturi in 6 Local Municipalitie
d Quartely SCM reports d and 01 SCM Annual report compiled and submitted.	}	1	01 Contract management register and Commitments register reconciled	1 x Irregular expenditure report compled and submitted including AG identified restatements.	1 x Deviation report d complete and submitted. 2. Approve the deviation SOP.	it x report on the implementation of procurment plan	01 SCM Compliance ted programme implemented	Venitication of Indigent Register	Implement debt to collection activity plan to improve collection rate	Implementation of Data Implementation of Collection and Capturing Data Collection and in 6 Local Municipalities Capturing in 6 Local Municipalities Amnicipalities 2. Updaining of the Billing Data Base with the corrected data for two Local Municipalities
I Quartely SCM reports and 1 SCM Annual report compiled and submitted.	01 Fruidess and Wasteful Expenditure reports compiled and submitted	01 Bid committees reports compiled and submitted.	01 Contract management register and Commitments register reconciled	1 x tregular expenditure report compiled and submitted metuding AG identified restatements	1 x Deviation report compiled and submitted	1x Report on implementation of Procurement plan 1. Develop procurement plan for 2021-22	01 SCM Compliance programme implemented	Verification of Indigent Register Register Submit Draft register to council for approval.	implement debt collection activity plan to improve collection rate.	Updating of the 8tting Data Base with the corrected data for four Local Municipalities
eports al	and	and s	sster s	nditure nd ng AG nents	onutteed.	f n.1.	imented	ndgent gyster roval	plan to n rate	es læmg
4 x Quartely reports	1. Q1 - Q4 = Fruitless and Wasteful expenditure reports	1. Q1 - Q4 = Bid committees effectiveness reports	Updated Contract and Commitment register Reconcilation report	1. Q1 - Q4 = Irregular expenditure reports and the register 2. Q2 = Reviewed SOP	register 2 Q1 - Q4 = Deviation register 2 Q1 - Q4 = Deviation reports 3 Q3 & Q4 = Developed and approved SOP 4 Q3 = Attendance register (workshop)	Inplementation report Problement plan	SCM Quarterly reports	Q1 = Advert, Report on Indigent Register, Q2 = Report on Received and Captured Indigent application forms Q3 = Venification Report Q4 = Venification Report & Approved Indigent register and Council resolution	Q 1 Debt collection activity plan and debt collection report. Q2 Debt collection report. Q3. Debt collection report. Q4. Debt collection report. Q4. Debt collection report. Q4.	Q1 = Revised Data Clearsing Plan. Q2 = Data Collection and Capturing Implementation report Q3 = Data Collection and Capturing Implementation report Report on Updated Billing Data Base Q4 = Report on Updated Billing Data Base
Chief Financial Office	Chief Financial Officer	- 47	Chief Financial Officer	Chief Financial Officer	Chref Financial Officer		Chief Financial Office	Chief Financial Officer	Chief Financial Officer	Chief Financial Officer nd

Part			_								TOTAL PROPERTY.					
Production of Control of Contro											functional International					
Part Control Contr								2021			the implementing a					
Part	_	register	implemented	implemented			ented by 30 June	implem			district. The process for					
Price	4		Programmes	Programmes			nnes	Progran			activities through out the					
Part	Management Services	\$n¢	International Relations	International Relations			tional Relations	Internat	•	OUFF-11.2		Çn .				
Production of Control of Contro		_									<u>~</u>					
The proposation of Third (1974) of Third (1974											functional Inter					
Part	_							2021			The process for the					
Part		resolution register	implemented	implemented			rented by 30 June	implem			through out the district					
Technication of Color year of Communication Color (1974) of Commun	Management Services	9	(DDM) Programmes	(DDM) Programmes		ons	Programmes	(DDM)			Inter Governmental	<u>6</u>				
Part particularies 10145 1075	Director: Strategic	<u> </u>	01 Functional Inter	01 Functional Inter			uctional Inter	01 Fun.		GGPP-11.1		<u></u>				
Part											government departments and entities with an					
The proposation of the proposati			inpremented	III DICHIC III SQL			ופוויסט פל אס אחווס	2021			between different					
Propertication Origin Or			Programmes	Programmes			anted by 30 lines		imple		relations means					
Part			International Relations	International Relations	International Relations	International Relations	mal International	_	Relati		intergovernmental					
Properties Pro		Relations reports.	(DDM) and 01Functional	(DDM) and 01 Functional	(DDM) and 01 Functional	(DDM) and 01 Functional	and 01		01 Into		states that	≖	4	,	delivery	
The sociation of Single-per service in substance of Gil-Qi-per service in substance of Gil-Qi-qi-per service in substance of Gil-Qi-qi-qi-qi-qi-qi-qi-qi-qi-qi-qi-qi-qi-qi	Management Services	Inter Governmental Relations & International	01 Functional Inter				mental Relations				Relations Strategy	- 6	Strategy & IR Framework	Delivery	approach to service	Ğ
The speciation of 1640-ye was believe to the special to the											community. The process for resolving Complaints is outlined as per the					
Part			Management System	Management System	Management System		ement System by		o jou		relationship between the municipality and the					
The properties electron of GRAP was bestored to the properties of GRAP was bestored to		resolution reports	and Standards for	and Standards for	and Standards for		andards for	nt Management	Comp		programmes are aimed		Management Plan			
Tarked in CSRP vom Bedeckton in Englaterist of CSRP complete. III. And CSRP vom Bedeckton in Englaterist of CSRP vom Bedeckton in Englaterist of CSRP vom Bedeckton in Englaterist of Englaterist Committee of Englaterist Schlament Completed by Statement Committee of Englaterist Schlament Completed by Statement Committee on Commi	Management Service		resolved as per Norms	resolved as per Norms	resolved as per Norms		d as per Norms				eri	Dived	Customer Care	Section Committee	_	Customer Care
Tarked of 10424 vm in apprication of 10424 vm in approximation											-	\bot		2		
Tars application of 1940 y with a sport of 19											2. This will result in					
tandes de 1040 p. m. m. de apopone selecton de la capone de 1040 p. m. d			social media)	social media)	social media)						Communication Strategy					
The apprication of GRAP p. with standands of			updates on Website &	updates on Website &	updates on Website &	lebsite &					education as per		_			
Interaction Closed CROPL visit Auditord 2018/19/AFS (In CRAPA Committed by Statement Commit			monitoring; (b)facilitate	monitoring; (b)facilitate	monitoring; (b)facilitate	1310					programs, civic					
Sanderde CROMP will Raycheance of CROMP will be appropriate selection of accounting policy and accounting policy accounting policy and accounting policy			advertising, media	advertising, media	advertising, media						lauches / showcasing.					
Subments of GRAP Complets Subments of GRAP C		4	engagement (a)facilitate		engagement (a)facilitate						outreaches, project					
The application of ICRAP with participation of ICRAP complaint standards of ICRAP with participation of Experimental Standards of ICRAP with participation of Experimental Standards of ICRAP with participation and ICRAP with participation with participation and ICRAP with participation with participation and ICRAP with participation with par		engagements	2 Facilitation of Media	2 Facilitation of Media	2 Facilitation of Media	Media	stellar by an acres	2021			Processes, Mayoral	an promotion				
The application of CRAPY with Pass of Complex of Subtements Complex of Subteme		(Invitations, report)	(Campaigns; stakeholder			keholder	vmme	Progra			campaigns, stakeholder	Programme				
The application of 1 RAV-5 (PREX Database)			activities support				lement	Manag			support to awareness	Management		_		
The application of 1 GAPC Compliant Standards of 1 GAPC Compliant	Management Service	Parities and the second	External Communication				unication	Commu			- 1	Communication				
The policitation of IGNAP, with supplication of IGNAP Campliant 1 (IGNAP Campliant)	Director Strategy	4	1 Excitation of	1 Facilitation of	1 Excitation of	1 Facilitation of	72	1 Exten		GGPP 1.1	_	Number of External			engagement	
The application of The application of The application of The Polyamanes and solution of GRAP, with the appropriate selection of GRAP, with the appropriate selection of accounting policy and additional disclosures. Submitted accessary, with the appropriate selection of accounting policy and additional disclosures. Submitted accessary will be appropriate selection of accounting policy and additional disclosures. Submitted accessary will be appropriate selection of accounting policy and additional disclosures. Submitted accessary will be appropriate selection of accounting policy and additional disclosures. Submitted accessary will be appropriate selection of accounting policy and additional disclosures. Submitted accessary will be appropriate additional disclosures are application of accounting policy and additional disclosures. Submitted additional disclosures are application of accounting policy and additional disclosures. Submitted additional disclosures. Submitted additional disclosures are application of accounting policy and additional disclosures. Submitted additional disclosures. Submitted and additional disclo								2021			communication	implemented			stakeholder	
The application of TRAV-5 (DPEX Audied 2018/19 AFS (01 GRAP Compliant standards of GRAP Compliant standards of GRAP Compliant standards of Standards of Transcal Standards of Tr	management of the	1	implemented	implemented	implemented		rented by 30 June		e e		namely; External	programmes			Public Participation and	
The application of PMV-5 OPEX Audied 2018/19 AFS OI GRAP Compliant the application of IGRAP, with the paper of IGRAP with the proporties selection of accounting policy and additional discosures, when encessary, will result in Financial Statement complied by Statement complied by Statement of Committee & Council Council Committee & Council Counc	Director: Strategic	rion.	02 Communication	02 Communication	02 Communication	cation	mmunication	cation			ement	Number of Communication		Informed stakeholders	through Communication.	Communications
The application of FMAV-5 OPEX Audited 2018/19 AFS OF GRAP Compliant the application of GRAP with the properties o			Qtr. 4	Qtr. 3	Qtr. 2	1			ion							
The application of spring policy of GRAP Compliant standards of GRAP, with standards of GRAP, with five appropriate selection of accounting policy and additional disclosures, will result in Financial statements that achieve statements that answer grant of agreements that answer grant of agreements at an presentation eg GRAP17 is a standards by Weight: 20% Audited 2018/19 AFS Of GRAP Compliant of GRAP Com	Custodian				ST .	Planned Quarterly Targe	Annual Target				Indicator Descriptions	KPI	Strategy	Outcome	Measurable Objectives Outcome	Priority Area
ancial Compilation of GRAP Number of GRAP Compliant Compilation of GRAP Compliant Annual Financial Compilation of GRAP Compilant Annual Financial Compilation of GRAP Compilant Annual Financial Statements Compilation of GRAP Co										Weight: 20%		re-priented Administration	countable and Performant	Efficient Effective Acc	RPA NO. 5 GOOD GOVERNANCE and Public Participation BROAD STRATEGIC OBJECTIVE 5: To create an Efficient	OAD STRATEGIC O
Sound financial Compilation of GRAP Compilant Aroual Compilation of GRAP Compilant Aroual Compilant AFS Compilant Aroual Compilant AFS Compilant Aroual Financial Statement Compiled Statement Compiled Compiled Compiled Statement Compiled Statement Compiled Aroual Financial Statement Compiled Statement Compiled Statement Compiled Aroual Financial Statement Compiled Statemen											that prescribe the				ROMANCE Inchilona	AND ECONOCIO
Sound financial Compilation of GRAP Number of GRAP Number of GRAP Number of GRAP Number of GRAP, with Management and Compilant AFS Compilant Annual Financial Statements compiled Statements compiled Statement compiled Compilation Compilation Compilation additional additional additional statement of GRAP Compilant (Prinancial Statement compiled Statement compiled Statement compiled (Prinancial Statement compiled Statement compiled (Prinancial Statement compiled (Prinanc		Q4= 3rd Quarter FS		-							Statements that achieve fair presentation eg GRAP17 is a standards					
Sound financial Compilation of GRAP Number of GRAP The application of MAV-5 OPEX Audited 2018/19 AFS O1 GRAP Compliant (O1 GRAP Compliant) (O1 GRA		Q3= Mid year FS,									result in Financial					
Sound financial Compilation of GRAP Number of GRAP The application of PMV-5 OPEX Audited 2018/19 AFS 01 GRAP Compliant N/A Mid Year Financial Statements compiled Statements compiled Compilation Compiled Statement compiled		resolution and AG									additional disclosures,					
Sound financial Compilation of GRAP Number of GRAP The application of FMV-5 IOFEX Audited 2018/19 AFS IOT GRAP Compliant IVIA Mid Year Financial III (III III III III III III III III I		Committee & council		alouz)		Convenient Author	ne 2021	30 Jun			of accounting policy and	compiled		legislation		
Sound financial Compilation of GRAP Number of GRAP The application of FMV-5 OPEX Audited 2018/19 AFS 01 GRAP Compilant N/A Mid Year Financial 3rd Quarter Financial Q1=Completed set of		Financial Statements.	Statements compiled	Statement Compiled(01802)		Annual Financial Statement compiled	ent compiled by	Annua			the appropriate selection	Financial Statement	Compliant AFS	Management and compliance with	management	Statements
	Chief Financial Office		3rd Quarter Financial	Mid Year Financial	NIA		AP Compliant					Number of GRAP	Compilation of GRAP	Sound financial	Ensure sound financial	Annual Financial