CHRIS HANI DISTRICT MUNICIPALITY

CHRIS HANI
DISTRICT MUNICIPALITY
SUSTAINING GROWTH
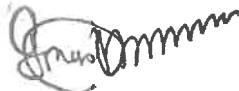THROUGH OUR PEOPLE

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2023/2024)

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

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

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 53 of the MFMA. The Municipal Manager becomes responsible for ensuring that the SDBIP is submitted to the Mayor within 14 days after the approval of the final IDP and Budget. The 2023/24 Final IDP and Budget of Chris Hani District Municipality was approved by Council on the 31st of May 2023, the 14 days for the submission of the 1st Draft SDBIP to the Executive Mayor by the Municipal Manager was on the 14th of June 2023. *The approval of the final draft SDBIP by the Executive Mayor was on the* 21st of June 2023 which was subsequently tabled to Council for noting on the 28th of June 2023.
Monitoring the Implementation of the SDBIP	Progress against the objectives set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis in line with the Approved PMS Policy and Framework.
Signatures	**SDBIP Compiled By:** ---------------------------------- **MR G MASHIYI** **MUNICIPAL MANAGER** **CHRIS HANI DISTRICT MUNICIPALITY** 22 JUNE 2023 **DATE** **SDBIP Approved By:** ---------------------------------- **CLLR W GELA** **EXECUTIVE MAYOR** **CHRIS HANI DISTRICT MUNICIPALITY** 22 June 2023 **DATE**

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

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue															
Exchange Revenue															
Service charges - Electricity												–	–	–	–
Service charges - Water	15 912	21 002	28 383	22 278	22 023	34 757	28 386	15 968	21 959	28 392	28 385	73 189	340 634	357 325	374 119
Service charges - Waste Water Management	5 438	5 489	5 410	7 958	6 283	18 035	7 002	6 529	6 626	6 817	6 838	5 743	88 167	92 488	96 835
Service charges - Waste Management												–	–	–	–
Sale of Goods and Rendering of Services	1	181	67	85	7	27	2	5	78	44	54	81	633	664	695
Agency services												–	–	–	–
Interest												–	–	–	–
Interest earned from Receivables	8 775	7 399	6 701	10 849	8 022	8 775	6 010	9 543	8 022	8 775	7 399	14 680	104 950	110 460	115 651
Interest earned from Current and Non Current Assets	3 591	4 395	2 787	2 200	3 591	4 074	5 199	2 626	3 503	2 675	3 591	4 862	43 095	45 206	47 331
Dividends												–	–	–	–
Rent on Land												–	–	–	–
Rental from Fixed Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Licence and permits	25	25	25	25	25	25	25	25	25	25	25	25	299	313	328
Operational Revenue	320	79 567	29 500	37 281	2 821	11 830	978	2 221	33 928	19 222	23 425	33 888	274 981	288 455	302 012
Non-Exchange Revenue															
Property rates												–	–	–	–
Surcharges and Taxes	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	8	8	8	8	8	8	8	8	8	8	8	8	99	104	109
Licences or permits												–	–	–	–
Transfer and subsidies - Operational	3 956	4 868	3 956	251 517	7 742	198 422	5 697	8 528	78 877	40 949	59 916	117 514	781 943	820 853	893 395
Interest												–	–	–	–
Fuel Levy												–	–	–	–
Operational Revenue												–	–	–	–
Gains on disposal of Assets	274	456	91	456	146	183	292	183	274	183	274	475	3 285	4 000	4 000
Other Gains	–	–	–		–	–	–	–	–	–	–	–	–	–	–
Discontinued Operations												–	–	–	–
Total Revenue (excluding capital transfers and contrib	38 301	123 391	76 929	332 658	50 667	276 136	53 598	45 635	153 299	107 089	129 916	250 465	1 638 085	1 719 867	1 834 475
Expenditure															
Employee related costs	23 346	23 724	23 842	42 680	30 761	52 847	29 088	29 785	31 646	33 040	32 016	68 506	421 281	442 337	463 182
Remuneration of councillors	1 059	1 017	1 101	929	1 265	1 532	1 094	1 083	1 043	903	1 112	1 087	13 223	13 752	14 302
Bulk purchases - electricity												–	–	–	–
Inventory consumed	4 606	4 612	4 609	4 826	4 681	5 704	4 746	4 700	4 711	4 730	4 732	4 657	57 315	58 907	57 820
Debt impairment	18 661	18 661	18 661	18 661	18 661	18 661	18 661	18 661	18 661	18 661	18 661	18 661	223 935	230 653	237 572
Depreciation and amortisation	12 204	12 576	11 699	17 190	13 685	34 277	14 459	14 294	14 243	15 023	14 603	15 287	189 540	191 461	197 420
Interest	42	35	32	52	38	42	29	45	38	42	35	71	500	525	549
Contracted services	17 674	20 263	20 623	23 853	21 007	26 061	21 758	18 797	20 610	22 624	22 460	41 990	277 718	270 916	292 384
Transfers and subsidies	7 234	6 751	6 506	7 962	6 970	7 234	6 263	7 503	6 970	7 234	6 751	9 429	86 808	82 124	118 791
Irrecoverable debts written off	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Operational costs	8 941	9 132	8 924	14 676	11 344	23 010	11 193	10 999	11 207	11 552	11 568	16 506	149 053	154 712	162 003
Losses on disposal of Assets	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Losses	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Expenditure	93 765	96 772	95 997	130 829	108 413	169 368	107 291	105 869	109 128	113 809	111 939	176 193	1 419 373	1 445 387	1 544 023
Surplus/(Deficit)	(55 464)	26 619	(19 068)	201 829	(57 745)	106 768	(53 693)	(60 234)	44 171	(6 720)	17 978	74 272	218 713	274 481	290 452

Transfers and subsidies - capital (monetary allocations)	–	–	–	101 628	54 455	38 458	24 548	34 978	37 504	37 504	37 504	170 534	537 114	500 943	392 091
Transfers and subsidies - capital (in-kind)												–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(55 464)	26 619	(19 068)	303 457	(3 290)	145 226	(29 144)	(25 257)	81 675	30 785	55 482	244 806	755 827	775 424	682 543
Income Tax												–	–	–	–
Surplus/(Deficit) after income tax	(55 464)	26 619	(19 068)	303 457	(3 290)	145 226	(29 144)	(25 257)	81 675	30 785	55 482	244 806	755 827	775 424	682 543
Share of Surplus/Deficit attributable to Joint Venture												–	–	–	–
Share of Surplus/Deficit attributable to Minorities												–	–	–	–
Surplus/(Deficit) attributable to municipality	(55 464)	26 619	(19 068)	303 457	(3 290)	145 226	(29 144)	(25 257)	81 675	30 785	55 482	244 806	755 827	775 424	682 543
Share of Surplus/Deficit attributable to Associate												–	–	–	–
Intercompany/Parent subsidiary transactions												–	–	–	–
Surplus/(Deficit) for the year	(55 464)	26 619	(19 068)	303 457	(3 290)	145 226	(29 144)	(25 257)	81 675	30 785	55 482	244 806	755 827	775 424	682 543

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

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Multi-year expenditure *to be appropriated*															
Vote 01 - Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Municipal Manager	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Budget & Treasury	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	5 042	60 500	55 575	124 912
Vote 04 - Community Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 05 - Corporate Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 06 - Planning & Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 07 - Technical Services	39 425	41 602	44 760	42 146	42 038	47 478	44 760	39 448	42 010	44 762	44 760	63 926	537 114	500 943	392 091
Vote 08 - Roadworks	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 - Entity: Chis Hani Development Agency	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Vote 10	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 11 - Vote 11	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 - Vote 12	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Vote 13	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Vote 14	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	44 466	46 644	49 801	47 188	47 080	52 520	49 801	44 489	47 052	49 804	49 801	68 968	597 614	556 518	517 003
Total Capital Expenditure	44 466	46 644	49 801	47 188	47 080	52 520	49 801	44 489	47 052	49 804	49 801	68 968	597 614	556 518	517 003

DC13 Chris Hani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Cash Receipts By Source															
Property rates												–			
Service charges - electricity revenue												–			
Service charges - water revenue	17 032	17 032	17 032	17 032	17 032	17 033	17 032	17 032	17 032	17 032	17 032	17 032	204 380	250 127	261 883
Service charges - sanitation revenue	4 408	4 408	4 408	4 408	4 408	4 410	4 408	4 408	4 408	4 408	4 408	4 408	52 900	64 741	67 784
Service charges - refuse revenue												–			
Rental of facilities and equipment	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Interest earned - external investments	8 336	9 140	7 532	6 945	8 336	8 819	9 944	7 371	8 248	7 420	8 336	9 607	100 035	104 937	109 869
Interest earned - outstanding debtors												–			
Dividends received												–			
Fines, penalties and forfeits	8	8	8	8	8	8	8	8	8	8	8	8	99	104	109
Licences and permits	25	25	25	25	25	25	25	25	25	25	25	25	299	313	328
Agency services												–			
Transfers and Subsidies - Operational	7 186	8 095	7 186	247 309	7 186	198 363	7 186	9 307	79 378	41 499	60 439	108 808	781 943	820 853	893 395
Other revenue	268	79 692	29 518	37 310	2 777	11 806	927	2 176	33 954	19 215	23 426	33 912	274 981	288 455	302 012
Cash Receipts by Source	**37 263**	**118 400**	**65 709**	**313 037**	**39 772**	**240 464**	**39 530**	**40 327**	**143 053**	**89 607**	**113 674**	**173 800**	**1 414 637**	**1 529 531**	**1 635 380**
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	44 760	44 760	44 760	44 760	44 760	44 760	44 760	44 760	44 760	44 760	44 760	44 760	537 114	500 943	392 091
allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Proceeds on Disposal of Fixed and Intangible Ass	274	456	91	456	146	183	292	183	274	183	274	475	3 285	4 000	4 000
Short term loans												–			
Borrowing long term/refinancing												–			
Increase (decrease) in consumer deposits	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (Increase) in non-current debtors (not used)															
Decrease (increase) in non-current receivables	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Decrease (increase) in non-current investments												–			
Total Cash Receipts by Source	**82 296**	**163 615**	**110 560**	**358 253**	**84 678**	**285 406**	**84 582**	**85 269**	**188 086**	**134 549**	**158 708**	**219 034**	**1 955 037**	**2 034 474**	**2 031 471**
Cash Payments by Type															
Employee related costs	19 880	20 260	20 380	39 112	27 244	49 323	25 600	26 284	28 144	29 537	28 515	64 872	379 153	398 104	416 864
Remuneration of councillors	1 059	1 017	1 101	929	1 265	1 532	1 094	1 083	1 043	903	1 112	1 087	13 223	13 752	14 302
Interest	38	31	28	47	34	38	24	41	34	38	31	67	450	472	494
Bulk purchases - electricity												–			
Acquisitions - water & other inventory	4 128	4 135	4 131	4 349	4 204	5 226	4 269	4 222	4 233	4 253	4 255	4 179	51 584	53 016	52 038
Contracted services	15 359	17 949	18 308	21 538	18 693	23 747	19 443	16 482	18 296	20 310	20 146	39 676	249 947	243 824	263 145
Transfers and subsidies - other municipalities	6 511	6 028	5 783	7 239	6 246	6 511	5 540	6 780	6 246	6 511	6 028	8 706	78 127	73 912	106 911
Transfers and subsidies - other	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other expenditure	8 207	8 397	8 192	13 860	10 583	21 864	10 408	10 230	10 435	10 774	10 788	15 762	139 500	147 480	149 913
Cash Payments by Type	**55 181**	**57 816**	**57 922**	**87 074**	**68 269**	**108 241**	**66 379**	**65 123**	**68 431**	**72 324**	**70 874**	**134 349**	**911 983**	**930 559**	**1 003 668**

Other Cash Flows/Payments by Type														
Capital assets	44 466	46 644	49 801	47 188	47 080	52 520	49 801	44 489	47 052	49 804	49 801	68 968	597 614	556 518	517 003
Repayment of borrowing												–			
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	**99 647**	**104 460**	**107 723**	**134 262**	**115 349**	**160 761**	**116 180**	**109 612**	**115 483**	**122 128**	**120 676**	**203 316**	**1 509 597**	**1 487 078**	**1 520 671**
NET INCREASE/(DECREASE) IN CASH HELD	**(17 351)**	**59 156**	**2 837**	**223 991**	**(30 671)**	**124 645**	**(31 598)**	**(24 344)**	**72 603**	**12 421**	**38 032**	**15 718**	**445 439**	**547 396**	**510 801**
Cash/cash equivalents at the month/year begin:	179 300	161 949	221 105	223 941	447 933	417 262	541 907	510 309	485 965	558 568	570 989	609 021	179 300	624 739	1 172 135
Cash/cash equivalents at the month/year end:	161 949	221 105	223 941	447 933	417 262	541 907	510 309	485 965	558 568	570 989	609 021	624 739	624 739	1 172 135	1 682 936

| KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities | | | | | | | | | | Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations | | | | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
Human Resource Management	To attract, retain and build a productive workforce	Increased productivity and improved service delivery	Implementation of Human Resources Management Strategy	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management	MTOD 1		04 Integrated Human Resources Management Programs	04 Integrated Human Resources Management Programs implemented by 30 June 2024	Quarter 1	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Quarterly report on the implementation of the Integrated Human Resource Management Program	Corporate Support Services
										Quarter 2	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance		
										Quarter 3	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance		
										Quarter 4	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance	Refer to MTOD - 1.3 for actual performance		
				Number of Human Resource Management programme implemented	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee 5. Individual Performance Management	MTOD - 1.3		1 Human Resource Management reports	1 Human Resource Management programme implemented by 30 June 2024	Quarter 1	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Human Resource Management reports	Corporate Support Services
										Quarter 2	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance		
										Quarter 3	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance		
										Quarter 4	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance	Refer to MTOD - 1.3.1 to MTOD - 1.3.2 for actual performance		
				Number of Reviewed Staff Establishments approved by Council	An awareness and consultation process is undertaken with all directorates in the CHDM for inputs that will be included on the existing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval. The process for the approval of the Staff Establishment will be as follows; 1. Conduct awareness with directorates 2. Consultations with Directorates for inputs 3. HOD's inputs on the draft structure 4. Consultations with Labour in the LLF 5. Draft Staff Establishment submitted to Council for approval and submission to MEC for CoGTA 6. Submission to MEC for consideration 7. Submission of final draft Staff Establishment to Council for final approval 2. Method of calculation = Sum =1 structure will be reviewed with different activities carried out in each quarter up to approval. 3. Source documents = Draft Structure, Reports, Attendance register, Approved Structure and Council Resolution.	MTOD - 1.3.1		01 Reviewed Staff Establishment approved by Council	01 Reviewed Staff Establishment approved by Council by 30 June 2024	Quarter 1	Awareness with Directorates on the approved organisational structure facilitated				Quarterly Report on awareness's conducted and Consultation on the staff Establishment (Invite and Attendance Register);	Corporate Support Services
										Quarter 2	Consultation directorates and organized labour on staff establishment				Quarterly Report on Consultation on the staff Establishment (Invite and Attendance Register)	
										Mid-Year	Awareness with Directorates on the approved organisational structure facilitated; Consultation directorates and organized labour on staff establishment				Quarterly Report on awareness's conducted and Consultation on the staff Establishment (Invite and Attendance Register);	
										Quarter 3	Consultation and submission of the draft staff establishment to council for approval facilitated				Quarterly Report on Consultation on the staff Establishment (Invite and Attendance Register)	
										Quarter 4	Approval of the final staff establishment by Council facilitated.				Quarterly Report on the approval of the staff establishment (council resolution on the staff establishment)	
				Number of vacant funded positions filled; employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure. Employment Equity promotes equitable representation of designated groups within the workplace. 1. Recruitment Plan shall be the implementing tool for filling of approved vacant positions. 2. The process for the implementation employment Equity plan will be as follows; 1. The employment equity plan will be implemented through recruitment and selection processes on 2 highest levels 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Council approved IDP	MTOD - 1.3.2		20 Vacant funded positions filled and employment equity plan implemented	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2024	Quarter 1	5 Vacant funded positions filled and employment equity plan implemented				Quarterly reports - filling of vacant funded positions; implementation of EEP (Attachments - Adverts, Appointment letter, Recruitment Report, EEP)	Corporate Support Services
										Quarter 2	5 Vacant funded positions filled and employment equity plan implemented					
										Mid-Year	10 Vacant funded positions filled and employment equity plan implemented					
										Quarter 3	5 Vacant funded positions filled and employment equity plan implemented					
										Quarter 4	5 Vacant funded positions filled and employment equity plan implemented					
Asset Management	To ensure effective Management of Municipal Vehicle.	Sustainable delivery of services	Implementation of Fleet Management Policy	Number of Municipal Vehicles Managed	Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user.	MTOD 3		160 Municipal Vehicles Managed	160 Municipal Vehicles managed by 30 June 2024	Quarter 1	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Quarterly Reports	Corporate Support Services
										Quarter 2	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance		
										Quarter 3	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance		
										Quarter 4	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance	Refer to MTOD - 3.2 for actual performance		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities																Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
			Number of Municipal Vehicles acquired		Municipal vehicles will focus on acquisition of municipal vehicles. CHDM is participating on National Treasury Transversal Contract RT57 for procurement of vehicles, this means that Fleet do not follow the SCM internal processes. The process for acquiring Municipal vehicles will be as follows; 1.The office draft /compile vehicle as per the type of vehicle needed. 2. Requesting of quotation by sending specification top the RT57 list of manufacturers as per the ranking and Conditions of contracts. 3. Once quotation has been received, office compile memo requesting to purchase to Procurement Manager. 4. PM checks the quotations and document for compliance by the manufacture. 5. the document is then submitted to Director C/S, CFO & MM for approval. 6. Document is submitted to SCM for further processing and issuing of order. 7. The manufacturer delivers the vehicles, signs delivery note. 8. The manufacturer submits invoices for payment processing. 2. Method of calculation = Number of vehicles acquired per quarter = Total number of vehicle (order + delivery note) 3. Source documents = Invoices, Vehicle order, Delivery note	MTOD - 3.2		5 Municipal Vehicles acquired and delivered	8 Municipal Vehicles acquired and delivered by 30 June 2024	Quarter 1	N/A					Corporate Support Services
										Quarter 2	Acquisition of 4 Municipal vehicle facilitated				Quarterly Reports on the acquisition of municipal vehicles (quotations, orders, delivery notes and invoices)	
										Mid-Year	**Acquisition of 4 Municipal vehicle facilitated**					
										Quarter 3	N/A					
										Quarter 4	Acquisition of 4 Municipal vehicle facilitated				Quarterly Reports on the acquisition of municipal vehicles (quotations, orders, delivery notes and invoices)	
	To ensure effective maintenance of Municipal Buildings	Safe working environment	Review and Implementation of Facility Management Plan	No of External funders consulted for the funding of Chris Hani Village construction	Development and implementation of business plan to solicit funding from potential funders for the continuation of construction of the CHDM Village. Develop an expression of interest to solicit funding. Potential funders will propose different funding options for the municipality to select and decide on the affordable option. Funding solicited is intended to proceed with the construction of CHDM Village office park. Process to be followed: (1) Development of the business plan to solicit funding (2) Issue an invite for the expression of interest; procurement of potential funders facilitated (3) Parallel Engagements with potential funders will be held.	MTOD 4		Building Designs for CHDM Village	05 potential external funders consulted for funding of CHDM Village construction by 30 June 2024	Quarter 1	Development of the business plan to solicit funding. Procurement of a potential funder facilitated.				Quarterly report on the business plan to solicit funding	IPED
										Quarter 2	Procurement of a potential funder facilitated. Implementation of the business plan monitored				Quarterly report on the procurement of a potential funder and implementation of the business plan	
										Mid-Year	**Development of the business plan to solicit funding. Procurement of a potential funder facilitated. Implementation of the business plan monitored**				**Quarterly report on the business plan to solicit funding, the procurement of a potential funder and implementation of the business plan**	
										Quarter 3	Implementation of the business plan monitored				Quarterly report on the implementation of the business plan	
										Quarter 4	Engagement with 5 potential funders. Implementation of the business plan monitored				Quarterly report on the engagement with 5 potential funders and Implementation of the business plan	
Security Management Services	To ensure effective Safeguarding of Municipal assets.	Sustainable delivery of Municipal services	Development and Implementation of Security Management Plan	Number of Cluster Security Management Plans developed and implemented	1.The Municipality has undertaken a cluster approach in the provision of security management services. 2.The sites shall be clustered as follows: •Komani, Whittlesea, Sterkstroom, Molteno and Tarkastad; •Cofimvaba, Tsomo and Ngcobo; •Cacadu, Dordrecht, Indwe, Cala and Khowa; and •Hofmeyer, Cradock and Middelburg.☐ 3. The Municipality has appointed 4 (four) service providers that shall be responsible for provision of security management services to the abovementioned 4 (four) clustered sites. 4. it is a requirement that the service providers conduct security risk assessments in all the sites, in consultation with the Water Services Provisioning: Area Manager or delegated officials that will enable them to develop security management plans; 4.As soon as security risk assessments have been undertaken, security risk assessment reports shall be prepared, submitted to the Municipality, and thereafter security management plans shall be developed together with the implementation plans for submission to the Municipality as basis upon which the security management services shall in each cluster of sites be provided; and 5.The 4 (four) security management plans shall be implemented and be monitored with comprehensive reports on a monthly and quarterly basis. 6. It is expected that there will be 4 (four) Implementation reports submitted to the Municipality on a monthly and quarterly basis. Method of calculation: 1 x 4 Security Management Plans developed Output: 4 Security Management Plans Developed and Implemented	MTOD 6		None	04 Cluster Security Management Plans implemented by 30 June 2024	Quarter 1	Implementation of 4 security management plans				Quarterly report on the Implementation of 4 security management plans	Corporate Support Services
										Quarter 2	Implementation of 4 security management plans					
										Mid-Year	**Implementation of 4 security management plans**					
										Quarter 3	Implementation of 4 security management plans					

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by
KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 4	Implementation of 4 security management plans					
Information and Communication Technology	To provide effective ICT Services	Sustainable delivery of Municipal Services	Implementation of ICT Strategic Plan	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2.Implementation of information security management 3. Establishment of Disaster Recovery Site.	MTOD 7		02 ICT Programme implemented	02 ICT Programmes Implemented 30 June 2024	Quarter 1	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Quartely reports	Corporate Support Services
										Quarter 2	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance		
										Quarter 3	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance		
										Quarter 4	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance	Refer to MTOD - 7.1 for actual performance		
				Number of E-Government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G (Government to Government) , G2B (Government to Business) and G2C (Government to Citizens). The process will entail customer care managemet system (CCMS). The CCMS process will be implemented as follows: (1) Facilitation of SCM Processes, appointment of service provider, inception meeting and signing of SLA, Implementation and monitoring. 2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter	MTOD 7.1		01 E-Government project implemented	01 E-Government project implemented by 30 June 2024	Quarter 1	Procurement processes for CCMS facilitated				Quartely reports on the Procurement processes for CCMS facilitated	Corporate Support Services
										Quarter 2	Procumbent processes for Customer Care Management Sytem facilitated					
										Mid-Year	Procurement processes for CCMS facilitated					
										Quarter 3	Implementation and monitoring of CCMS Project				Quartely reports on the implementation of the CCMS Project	
										Quarter 4	Implementation and monitoring of CCMS Project					

KPA 2: Service Delivery Infrastructure - Management and Basic Services in a well-structured, efficient and integrated manner.

Strategic Objective:- To ensure provision of Municipal Health, Environmental
KPA Strategic Risk: Inadequate delivery of municipal health, environmental management and basic services

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 IDP REVIEW	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
Basic Water Supply	To ensure Universal coverage of Water and Sanitation by 2030	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	This indicator deals with the building of water source, pipeline, water storage, reticulation and 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 filled in by the beneficiaries receiving water. The process for the serving households with Quality basic water supply will be as follows; 1. Development of a business plan to request funding 2. Development of design reports to service the area which will be informed by census report/baseline survey and the report will include the location co-ordinates. 3. Place a tender for the appointment of a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 6. After the project is practically completed the ward councillor/ward committee/Chairperson of the PSC will sign and confirm the provision of service as representative of the beneficiaries.	SDI-1		24 634 Households served	5913 households served with quality basic water supply by 30 June 2024	Quarter 1	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Quarterly report on the supply of quality basic water	Engineering and Technical Services
										Quarter 2	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance		
										Quarter 3	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance		
										Quarter 4	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance	Refer to SDI - 1.1 to SDI - 1.17 for actual performance		
						SDI - 1.1			Njombela water supply 342h/h; Ward 2 Emalahleni LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Njombela water supply 342h/h; Ward 2 Emalahleni LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	Njombela water supply 342h/h; Ward 2 Emalahleni LM					
										Quarter 3	N/A					
										Quarter 4	N/A					
					2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with quality basic water for the year. 3. Source documents = Business plan, Design reports. Practical Completion Certificate, Confirmation from beneficiaries	SDI - 1.2			Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Quarter 4	N/A					

| KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities | | | | | | | | | Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations | | | | | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
						SDI - 1.3			Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM	Quarter 1	Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	**Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM**				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.4			Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	**Chaba water supply 303h/h; Ward 1, Dr AB Xuma LM**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.5			Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20 Intsika Yethu LM	Quarter 1	Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20; Intsika Yethu LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	**Scheme 5 Phase 3 (Tsakane, Gcina, Manuneni, Guse, Qungu, Dlomo, Khalane, Dayimana) water supply 477h/h, Ward 4&20; Intsika Yethu LM**				**Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates**	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.6			Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	**Qolweni & Hala BB water supply 159h/h, Ward 19 Intsika Yethu LM**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.7			Jojweni water supply 434h/h; Ward 18, Intsika Yethu LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Jojweni water supply 434h/h; Ward 18, Intsika Yethu LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	**Jojweni water supply 434h/h; Ward 18, Intsika Yethu LM**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.8			Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
										Mid-Year	**Gesini (Mawusheni) Matafeni A water supply 200h/h; Ward 17, Intsika Yethu LM**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 1.9			Eluhewini (water supply	Quarter 1	N/A					Engineering and Technical

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by **KPA Strategic Risk: Non-alignment to municipal staff regulations**

						Phase 1) 227h/h; Ward 5, Dr AB Xuma LM	Quarter 2	Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Technical Services
							Mid-Year	Eluhewini (water supply Phase 1) 227h/h; Ward 5, Dr AB Xuma LM							
							Quarter 3	N/A							
							Quarter 4	N/A							
					SDI - 1.10	Msintsana/Gulandoda water supply 323h/h; Ward 15, Dr AB Xuma LM	Quarter 1	N/A							Engineering and Technical Services
							Quarter 2	Msintsana/Gulandoda water supply 323h/h; Ward 15, Dr AB Xuma LM						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
							Mid-Year	**Msintsana/Gulandoda water supply 323h/h; Ward 15, Dr AB Xuma LM**							
							Quarter 3	N/A							
							Quarter 4	N/A							
					SDI - 1.11	Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM	Quarter 1	Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
							Quarter 2	N/A							
							Mid-Year	**Lalini Nkwenkwezi water supply 395h/h; Ward 12, DR AB Xuma LM**						**Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates**	
							Quarter 3	N/A							
							Quarter 4	N/A							
					SDI - 1.12	Ngxogi water supply 645h/h; Ward 15, DR AB Xuma LM	Quarter 1	Ngxogi water supply 645h/h; Ward 15, DR AB Xuma LM						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	Engineering and Technical Services
							Quarter 2	N/A							
							Mid-Year	Ngxogi water supply 645h/h; Ward 15, DR AB Xuma LM						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
							Quarter 3	N/A							
							Quarter 4	N/A							
					SDI - 1.13	Mthuntloni B (Ward 12) Dr AB Xuma 145h/h	Quarter 1	N/A							Engineering and Technical Services
							Quarter 2	N/A							
							Mid-Year	N/A							
							Quarter 3	N/A							
							Quarter 4	Mthuntloni B (Ward 12) Dr AB Xuma 145h/h						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
					SDI - 1.14	Water backlog scheme 3 Phase 1C Ward 17 Emalahleni 735h/h	Quarter 1	N/A							Engineering and Technical Services
							Quarter 2	N/A							
							Mid-Year	N/A							
							Quarter 3	N/A							
							Quarter 4	Water backlog scheme 3 Phase 1C Ward 17 Emalahleni 735h/h						Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
					SDI - 1.15	Water backlog Gubenxa, Maxhonghoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe LM 251h/h	Quarter 1	N/A							Engineering and Technical Services
							Quarter 2	N/A							
							Mid-Year	N/A							
							Quarter 3	N/A							

| KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | Strategic Objective:- To establish and maintain a skilled labour force guided by
KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 4	Water backlog Gubengxa, Maxhonghoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe LM 251h/h				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
						SDI - 1.16			Gubenxa water supply Ward 20, Dr AB Xuma 454h/h	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Gubenxa water supply Ward 20, Dr AB Xuma 454h/h				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
						SDI - 1.17			Lixeni/Ncityana/Kumbeke water supply, Ward 20, Dr AB Xuma 231h/h	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Lixeni/Ncityana/Kumbeke water supply, Ward 20, Dr AB Xuma 231h/h				Business Plans and Design Reports confirming households, Households Data base, Consent form, Practical Certificates, GIS coordinates	
Water Reticulation				Number of water Reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, stand taps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows; 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 2. Method of calculation = Sum (the number of water reticulation per quarter X 4 = Total of water reticulation projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI-2		82 Water Reticulation projects completed	14 Water reticulation projects completed by 30 June 2024	Quarter 1	**Refer to SDI - 2.1 to SDI - 2.14 for actual performance**	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance		Engineering and Technical Services
										Quarter 2	**Refer to SDI - 2.1 to SDI - 2.14 for actual performance**	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance		
										Quarter 3	**Refer to SDI - 2.1 to SDI - 2.14 for actual performance**	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance		
										Quarter 4	**Refer to SDI - 2.1 to SDI - 2.14 for actual performance**	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance	Refer to SDI - 2.1 to SDI - 2.14 for actual performance		
						SDI - 2.1			Njombela water supply 342h/h; Ward 2 Emalahleni LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Njombela water supply 342h/h; Ward 2 Emalahleni LM				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Njombela water supply 342h/h; Ward 2 Emalahleni LM					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.2			Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	Khuze water supply 309h/h; Ward 3 and 7, Intsika Yethu LM				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 4	N/A					
						SDI - 2.3			Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM	Quarter 1	Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	**Qwebe-Qwebe water supply 283h/h; Ward 12, Intsika Yethu LM**				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.4			Chaba water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Chaba water supply					
										Mid-Year	**Chaba water supply**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.5			Scheme 5 phase 3 water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Scheme 5 phase 3 water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Scheme 5 phase 3 water supply**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.6			Qolweni water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Qolweni water supply				Practical and Completion Certificate, Site/Technical	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations					
PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	**Performance Reporting**				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Mid-Year	**Qolweni water supply**				Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.7			Jojweni water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Jojweni water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Jojweni water supply**				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.8			Gesini Mawusheni water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Gesini Mawusheni water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Gesini Mawusheni water supply**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.9			Eluhewini water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Eluhewini water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Eluhewini water supply**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.10			Msintsana Gulandoda water supply	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Msintsana Gulandoda water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Msintsana Gulandoda water supply					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.11			Lalini Nkwenkwezi water supply	Quarter 1	Lalini Nkwenkwezi water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Lalini Nkwenkwezi water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.12			Ngxogi water supply	Quarter 1	Ngxogi water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Ngxogi water supply				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 2.13			Water backlog scheme 3 phase 1C, Emalahleni	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Water backlog scheme 3 phase 1C, Emalahleni				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
						SDI - 2.14			Water backlog Gubenxa, Maxhonghoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Water backlog Gubenxa, Maxhonghoek/Polar Park Ward 1 & 2 water supply, Sakhisizwe				Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	
Bulk Water Supply				Number of Bulk Water Supply projects completed	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	SDI-3		28 Bulk Water supply projects completed	13 Bulk Water supply projects completed by 30 June 2024	Quarter 1	**Refer to SDI - 3.1 to SDI - 3.15 for actual performance**	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		Engineering and Technical Services

| KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | | | Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of bulk water projects per quarter X 4 = Total of bulk projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate					Quarter 2	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		
										Quarter 3	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		
										Quarter 4	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance	Refer to SDI - 3.1 to SDI - 3.15 for actual performance		
					Cluster 4 Water backlog Water Supply Ngxumza to East (Ndum-ndum)	SDI - 3.1			Water backlog Water Supply Ngxumza to East (Ndu-ndum)	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Water backlog Water Supply Ngxumza to East (Ndum-ndum)				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Water backlog Water Supply Ngxumza to East (Ndum-ndum)					
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 4 Water backlog Water Supply Ndundum to Cala	SDI - 3.2			Water backlog Water Supply Ndundum to Cala	Quarter 1	Water backlog Water Supply Ndumndum to Cala				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Water backlog Water Supply Ndundum to Cala				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 6 Water backlog Water Supply Lokshini Sitholeni	SDI - 3.3			Water backlog Water Supply Lokshini Sitholeni	Quarter 1	Water backlog Water Supply Lokshini Sitholeni				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Water backlog Water Supply Lokshini Sitholeni				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 4 Water backlog water Northern Scheme Sikhungwini to Ngxumza	SDI - 3.4			Water backlog water Northern Scheme Sikhungwini to Ngxumza	Quarter 1	Water backlog water Northern Scheme Sikhungwini to Ngxumza				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Water backlog water Northern Scheme Sikhungwini to Ngxumza				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 1 Water backlog Mhlanga/Magwala B	SDI - 3.5			Water backlog Mhlanga/Magwala B	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	Cluster 1 Water backlog Mhlanga/Magwala B				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
						SDI - 3.6			Hewu Water Supply Phase 10	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					

| KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 3	Hewu Water Supply Phase 10				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 4	N/A					
					Cluster 5 Water backlog Phase 3 Western Bulk Distribution	SDI - 3.7			Water backlog Phase 3 Western Bulk Distribution	Quarter 1	Water backlog Phase 3 Western Bulk Distribution				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Water backlog Phase 3 Western Bulk Distribution				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 4 Water backlog supply scheme Sikhungwini to Upper Ndonga	SDI - 3.8			Water backlog supply scheme Sikhungwini to Upper Ndonga	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Water backlog supply scheme Sikhungwini to Upper Ndonga				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Water backlog supply scheme Sikhungwini to Upper Ndonga**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 3.9			Hewu Water Supply Phase 8	Quarter 1	Hewu Water Supply Phase 8				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	**Hewu Water Supply Phase 8**				**Practical completion Certificate, Site/Technical Meetings, Attendance Registers**	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 3.10			Hewu water supply phase 9	Quarter 1	Hewu water supply phase 9				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	Hewu water supply phase 9				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 3.11			Hewu water supply phase 11	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	Hewu water supply phase 11				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 4	N/A					
					Cluster 5 water backlog Phase 2 Eastern Bulk Distribution	SDI - 3.12			Water backlog Phase 2 Eastern Bulk Distribution	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Water backlog Phase 2 Eastern Bulk Distribution				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Water backlog Phase 2 Eastern Bulk Distribution**					
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 5 Water backlog Phase 1 Bulk lines	SDI - 3.13			Water backlog Phase 1 Bulk lines	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	Water backlog Phase 1 Bulk lines				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	**Water backlog Phase 1 Bulk lines**					
										Quarter 3	N/A					

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PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 4	N/A					
					Cluster 9 Water Backlog Tsomo River abstraction and Water Treatment Works	SDI - 3.14			Water Backlog Tsomo River abstraction and Water Treatment Works	Quarter 1	Water Backlog Tsomo River abstraction and Water Treatment Works				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	**Water Backlog Tsomo River abstraction and Water Treatment Works**				**Practical completion Certificate, Site/Technical Meetings, Attendance Registers**	
										Quarter 3	N/A					
										Quarter 4	N/A					
					Cluster 9 Water Backlog Phase 5 Nqgamakhwe link line to Cluster 8	SDI - 3.15			Water Backlog Phase 5 Nqgamakhwe link line to Cluster 8	Quarter 1	Water Backlog Phase 5 Nqgamakhwe link line to Cluster 8				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	**Water Backlog Phase 5 Nqgamakhwe link line to Cluster 8**				**Practical completion Certificate, Site/Technical Meetings, Attendance Registers**	
										Quarter 3	N/A					
										Quarter 4	N/A					
Water Treatment Works			Number of Water Treatment Works completed			SDI-5		29 Water treatment works completed	01 (Machibini) Water Treatment Works completed by 30 June 2024	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	N/A					
										Quarter 4	01 (Machibini) Water Treatment Works completed by 30 June 2024				Practical completion Certificate, Site/Technical Meetings, Attendance Registers	
			Number of Water Treatment works Upgraded		Upgrading of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community,is a multi year project commencing 23 /24 and expected completion 25/26 Financial year The process for the upgrading of water treatment works projects will be as follows	SDI-6		Nil	02 Water Treatment Works upgraded by 30 June 2024	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Quarter 3	N/A					
										Quarter 4	N/A					
					1. application of water use licence 2.Development of Desingns 3.preparation and submission of specification document 4. Commencement of the construction 5. Monitoring of Construction 6. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. .	SDI 6.1			01 (Tsomo) Water Treatment Works upgraded by 30 June 2024	Quarter 1	Development of Draft designs				Draft Design Report.	Engineering and Technical Services
										Quarter 2	Development and approval of final designs				Desing report & approval letter	
										Mid-Year	Development of Draft designs; and approval of final designs				Draft Design Report; Desing report & approval letter	
										Quarter 3	Procurement of a service provider				Draft tender document.	
					2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year.					Quarter 4	Procurement of a service provider. implementation of the project				Implementation report of the project	
					3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI 6.2			01 (Lubisi) Water Treatment Works upgraded by 30 June 2024	Quarter 1	Development of Draft designs				Draft Design Report.	Engineering and Technical Services
										Quarter 2	Development and approval of final designs				Desing report & approval letter	
										Mid-Year	Development of Draft designs; and approval of final designs				Draft Design Report; Desing report & approval letter	
										Quarter 3	Procurement of a service provider				Draft tender document.	
										Quarter 4	Procurement of a service provider. implementation of the project				Implementation report of the project	
			Number of Water Treatment works refurbished		Refurbishment of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor	SDI-7		3 Water Treatment Works refurbished	03 Water Treatment Works refurbished by 30 June 2024	Quarter 1	N/A					Engineering and Technical Services
										Quarter 2	N/A					
										Quarter 3	N/A					
										Quarter 4	N/A					
					2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. .	SDI 7.1			01 (Engcobo) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works				Assessment report, Proof of submission of RFQs,	Engineering and Technical Services
										Quarter 2	Monitoring refurbishment of water treatment works				Monitoring report	
					2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate					Mid-Year	**Assessment and procurement of the water treatment works; Monitoring refurbishment of water treatment works**				**Assessment report; Proof of submission of RFQs, Monitoring report**	
										Quarter 3	Monitoring refurbishment of water treatment works				Monitoring report	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities												Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations	

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 4	Completion of refurbishment of water treatment works				Completion certificate,	
						SDI 7.2			01 (Gqaga) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works				Assessment report, Proof of submission of RFQs,	Engineering and Technical Services
										Quarter 2	Monitoring refurbishment of water treatment works				Monitoring report Completion certificate,	
										Mid-Year	**Assessment and procurement of the water treatment works; Monitoring refurbishment of water treatment works**				**Assessment report; Proof of submission of RFQs, Monitoring report**	
										Quarter 3	Completion of refurbishment of water treatment works				Monitoring report Completion certificate,	
										Quarter 4	N/A					
						SDI 7.3			01 (Sitholeni) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works				Assessment report, Proof of submission of RFQs,	Engineering and Technical Services
										Quarter 2	Monitoring refurbishment of water treatment works				Monitoring report Completion certificate,	
										Mid-Year	**Assessment and procurement of the water treatment works; Monitoring refurbishment of water treatment works**				**Assessment report; Proof of submission of RFQs, Monitoring report**	
										Quarter 3	Completion of refurbishment of water treatment works				Monitoring report Completion certificate,	
										Quarter 4	N/A					
Basic Sanitation		Safe Sanitation		Number of households served with safe basic sanitation	Construction of VIP toilets that serves rural communities with basic sanitation The process for the serving households with basic sanitation will be as follows; 1. Place a tender for SMME to construct the toilet. Quotation requested for services of technical consultant to supervise work 2. Commencement of the construction 3. Completion 4. Hand over of the VIP toilet to household beneficiary whom signs a happy letter . 2. Method of calculation = Sum (the number of household happy letters per quarter X 4 = Total of households served basic sanitation for the year. 3. Source documents = Happy letters, sanitation registers	SDI-9		18548 households served with safe basic sanitation	2863 household served with safe basic sanitation by 30 June 2024	Quarter 1	N/A				Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	N/A					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 9.1			800 household served with safe basic sanitation at Dr AB Xuma by 30 June 2024	Quarter 1	150 households served				Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	200 households served					
										Mid-Year	**350 households served**					
										Quarter 3	350 households served					
										Quarter 4	99 households served					
						SDI - 9.2			516 household served with safe basic sanitation at Sakhisizwe by 30 June 2024	Quarter 1	100 households served				Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	216 households served					
										Mid-Year	**316 households served**					
										Quarter 3	100 households served					
										Quarter 4	100 households served					
						SDI - 9.3			230 household served with safe basic sanitation at EMLM by 30 June 2024	Quarter 1	100 households served				Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	130 households served					
										Mid-Year	**230 households served**					
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 9.4			678 household served with safe basic sanitation at Emalahleni LM by 30 June 2024	Quarter 1	200 households served				Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	178 households served					
										Mid-Year	**378 households served**					
										Quarter 3	150 households served					
										Quarter 4	150 households served					
						SDI - 9.5			639 household served with safe basic sanitation at Intsika Yethu LM by 30 June 2024	Quarter 1	139 households served				Happy Letters and Beneficiary lists	Engineering and Technical Services
										Quarter 2	100 households served					
										Mid-Year	**239 households served**					
										Quarter 3	N/A					
										Quarter 4	N/A					
Waste Water Treatment Works				% works on construction of Waste Water Treatment Works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. . 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI-10		19 Waste Water Treatment works completed	40 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed	Quarter 1	10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed					Engineering and Technical Services
										Quarter 2	10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed					
										Mid-Year	**20 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment**					
										Quarter 3	10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water Treatment Works completed					
										Quarter 4	10 % of works on construction of 1 (New Rathwick) (Reticulation) Waste Water					
				Number of Waste Water Treatment works upgraded	Upgrading of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the upgrading of waste water treatment	**SDI-11**		**03 Waste Water Treatment works**	**02 Waste Water Treatment works upgraded by 30 June 2024**	Quarter 1	**Refer to SDI-11.1 to SDI-11.2 for actual performance**	**Refer to SDI-11.1 to SDI-11.2 for actual**	**Refer to SDI-11.1 to SDI-11.2 for actual**	**Refer to SDI-11.1 to SDI-11.2 for actual**	**Practical Completion Certificate, Site/Technical Meetings, Attendance Registers**	**Engineering and Technical Services**
										Quarter 2	**Refer to SDI-11.1 to SDI-11.2 for actual performance**	**Refer to SDI-11.1 to SDI-11.2 for actual**	**Refer to SDI-11.1 to SDI-11.2 for actual**	**Refer to SDI-11.1 to SDI-11.2 for actual**		

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PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					works projects will be as follows 1. Monitoring of construction 2. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the plant. 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers			upgraded		Quarter 3	Refer to SDI-11.1 to SDI-11.2 for actual performance	Refer to SDI-11.1 to SDI-11.2 for actual	Refer to SDI-11.1 to SDI-11.2 for actual	Refer to SDI-11.1 to SDI-11.2 for actual		
										Quarter 4	Refer to SDI-11.1 to SDI-11.2 for actual performance	Refer to SDI-11.1 to SDI-11.2 for actual	Refer to SDI-11.1 to SDI-11.2 for actual	Refer to SDI-11.1 to SDI-11.2 for actual		
						SDI - 11.1			Tsomo Waste Water Treatment works upgraded by 30 June 2024	Quarter 1	Construction of the treatment works monitored				Site/Technical Meetings, Attendance Registers	Engineering and Technical Services
										Quarter 2	Wastewater treatment works upgraded				Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Mid-Year	Construction of the treatment works monitored; Wastewater treatment works upgraded				Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	
										Quarter 3	N/A					
										Quarter 4	N/A					
						SDI - 11.2			Cala Waste Water Treatment works upgraded by 30 June 2024	Quarter 1	Upgrading of the treatment works monitored				Quarterly report on the upgrading of treatment works	Engineering and Technical Services
										Quarter 2	Upgrading of the treatment works monitored					
										Mid-Year	**Upgrading of the treatment works monitored**					
										Quarter 3	Upgrading of the treatment works monitored					
										Quarter 4	Wastewater treatment works upgraded				Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	
				Number of Waste Water reticulation project phases completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste water treatment works projects will be as follows 1. Monitoring of construction 2. Completion and hand over of the project to Water Service Provision Unit to operate and maintain the plant. 2. Method of calculation = Sum (the number of waste water treatment projects per quarter X 4 = Total of waste water treatment works projects completed for the year. 3. Source documents = Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	SDI-17		01 Waste Water reticulation Project completed	01 Waste Water reticulation project phase 4 completed by 30 June 2024	Quarter 1	Construction of the waste water reticulation monitored				Quarterly report on the upgrading of treatment works	Engineering and Technical Services
										Quarter 2	Construction of the waste water reticulation monitored					
										Mid-Year	Construction of the waste water reticulation monitored					
										Quarter 3	Construction of the waste water reticulation monitored					
										Quarter 4	01 Waste Water reticulation project phase 4 completed				Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	
Human Settlement	To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	No of Human Settlements programmes implemented	The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other destitute people. The process to be followed for implementation is as follows: 1. CHDM request LMs to identify destitute beneficiaries as per the above category . 2. CHDM conduct verification assessment per each beneficiary 3. Facilitate the appointment of Engineer for the approval of design plans. 4. Facilitate procurement of the contractor for the construction of the houses 4. Monitor the construction of destitute beneficiary houses in various stages, construction will include construction of slabs; wall plates; roof structures and finishes. Method of calculation = Construction of 1 house in various stages in six LMs. Output = constructed destitute beneficiary houses.	SDI-19		01 Human Settlements programme implemented	01 Human Settlements programme implemented by 30 June 2024	Quarter 1	Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's.				Quartely Reports on the appointment of an Engineer and identification of beneficiaries	
										Quarter 2	Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's.					
										Mid-Year	**Facilitate appointment of an engineer for the certification of houses; and identification of beneficiaries by LM's.**					
										Quarter 3	Construction of houses monitored				Quarterly report on the construction of houses	
										Quarter 4	Construction of houses monitored					
Disaster Risk Management and District Fire Services Programme	To ensure effects of disaster and fire are prevented or minimized	Reduced Disaster & Fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality District Fire Services Programme is at aimed capacitating	SDI-23		02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP	02 Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2024	Quarter 1	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Quarterly report on the implementation of Disaster Risk Management and District Fire Services Programmes	Health and Community Services
										Quarter 2	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance		
										Quarter 3	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance		
										Quarter 4	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance	Refer to SDI-23.1 for actual performance		
				Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas,	SDI 23.1	R3 500 000.00	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2024	Quarter 1	**01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted**	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		Health and Community Services

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities													Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations	
PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	**Performance Reporting**				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					communities and households. This programme will be implemented through two activities namely; 1. Disaster management incidents 2. Disaster Stricken Households assisted					Quarter 2	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		
										Quarter 3	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		
										Quarter 4	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance	Refer to SDI-23.1.1 to SDI-23.1.2 for actual performance		
				% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call centre. The process for responding to disaster incidents is as follows; 1. CHDM call centre receives calls from communities members affected by the disaster incident and the centre will record the incident on the incident form. 2. Disaster official will then respond to the incident and generate an incident report. 3.Then the Disaster officials will record the incident on the incident form, to Close up the incident. 4. Disaster Manager will then despatch officials to conduct a disaster damage assessment report. 2. Method of calculation = incident responded to /incident reported = 100% Response to disaster management incidents reported	SDI-23.1.1			100% response to disaster management incidents reported by 30 June 2024	Quarter 1	100% response to disaster management incidents reported				Incident report, incident form, Counter book, Assessment form, Assessment Report	Health and Community Services
										Quarter 2	100% response to disaster management incidents reported					
										Mid-Year	100% response to disaster management incidents reported					
										Quarter 3	100% response to disaster management incidents reported					
										Quarter 4	100% response to disaster management incidents reported					
				% 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 effected by a disaster incident. After a disaster incidents has been reported an Assessment report is complied to assess the impact and type of relief to be provided. The process for assisting Disaster stricken Households with relief and recovery material will be as follows; 1. Disaster officials will quantify the amount of relief material to be provided to the beneficiaries affected as per the Assessment report based on the beneficiary list. 2. The Disaster Management unit will send a request for quotation of relief material to SCM 3. The appointed service provider together with the Disaster officials will deliver the relief material to the beneficiaries. 4. 3months after the distribution of relief material to beneficiaries; the Disaster Management Officials will conduct impact assessment on the intervention provided 2. Method of calculation = relief material provided as the assessment / beneficiary list = 100% of Disaster stricken Households assisted with relief and recovery material 3. Source documents = Assessment report, Beneficiary list	SDI-23.1.2			100% Disaster Stricken Households assisted with relief and recovery material by 30 June 2024	Quarter 1	100% Disaster Stricken Households assisted				Distribution List,	Health and Community Services
										Quarter 2	100% Disaster Stricken Households assisted					
										Mid-Year	100% Disaster Stricken Households assisted					
										Quarter 3	100% Disaster Stricken Households assisted					
										Quarter 4	100% Disaster Stricken Households assisted					
Free Basic Services	To ensure provision of basic services to indigent communities	Sustained Livelihoods	Implementation of Revenue Enhancement Strategy	% of indigent Households with access to FBS	Information solicited from all municipalities for consolidation of the register. Process to be followed: (1). To collect indigent registers from all six LMs, (2). Verify the list and consolidate the six indigent registers into a CHDM register. (3) implement indigent register according to the indigent policy	SDI-25		10 % of indigent households has access to FBS	30 % of Indigent Households with access to Free Basic Water by 2024	Quarter 1	collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register.				Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register	Budget and Treasury Office

KPA 1: Municipal Transformation and Institutional Development -
policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by
KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					policy.					Quarter 2	30% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.				consolidated indigent register	
										Mid-Year	collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register; 30% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.				Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register	
										Quarter 3	30% of indigent households with access to free basic services				consolidated indigent register	
										Quarter 4	30% of indigent households with access to free basic services				consolidated indigent register	
				% of indigent Households with access to FBS	Information solicited from all municipalities for consolidation of the register. Process to be followed: (1). To collect indigent registers from all six LMs, (2). Verify the list and consolidate the six indigent registers into a CHDM register. (3) implement indigent register according to the indigent policy.	SDI-26		10 % of Indigent household has access to FREE Basic Sanitation	10 % of Indigent Households with access to Free Basic Sanitation by 2024	Quarter 1	Collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register.				Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register	Budget and Treasury Office
										Quarter 2	10% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.				consolidated indigent register	
										Mid-Year	Collect indigent registers from all six LMs, and consolidate the six indigent registers into a CHDM register. 10% of indigent households with access to free basic services, consolidate the six indigent registers into a CHDM register.				Quarterly report on the indigent registers from local municipalities, Q1-2 consolidated indigent register	
										Quarter 3	10% of indigent households with access to free basic services				consolidated indigent register	
										Quarter 4	10% of indigent households with access to free basic services				consolidated indigent register	

KPA 3 - LOCAL ECONOMIC DEVELOPMENT -
economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.

Strategic Objective:- To ensure development and implementation of regional
KPA Strategic Risk: Inability to create conducive environment for economic development opportunities and address land question

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Small Town Revitalisation Programme	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of Small Town Revitilisation programme	Number of Small Town Revitillisation programmes implemented	The Small Town Revitalisation involves identification of catalytic interventions to promote economic development in the area. STR is based on in-depth analysis of the current socio-economic landscape of the larger area which will accommodate future infrastructural developments holistically and within the parameters of the local environment. Amongst projects identified by STR Strategy includes Paving, Street Furniture, Hawker Stalls, Greening & Beautification, direction signage, Drainage and Earth Works, Street Lights etc. Process to follow - Requests and business plans received from LM's for support on small town revitalisation projects. Provide feedback to LM's on the status of requests submitted. Project implementation plan developed and communicated with relevant LM's. Project implemented. Source document - STR Strategy, Business Plan, Vision 2030, EC-Provincial Infrastructure Master Plan	LED-2		01 Small Town Revitalisation programme implemented	01 Small Town Revitilisation programme implemented by 30 June 2024	Quarter 1	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Quarterly report	Strategic Management Services
										Quarter 2	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Quarterly report	
										Quarter 3	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Quarterly report	
										Quarter 4	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Refer to LED-2.1 to LED-2.5 for actual performance	Quarterly report	
						LED 2.1	R1 000 000	Nil	01 Hofmeyer Paving & Beautification project implemented by 30 June 2024	Quarter 1	Facilitation of procurement proceses for the Hofmeyer Paving & Beautification				Quarterly Report on the procurement processe (ToR)	Strategic Management Services
										Quarter 2	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Mid-Year	**Facilitation of procurement proceses for the Hofmeyer Paving & Beautification; Monitor implementation of the project**				**Quarterly Report on the procurement processe (ToR) and implementation of the project**	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities														Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations	

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.2	R2 000 000	01 N6 Project implemented (Hexagon)	01 Precinct Plan for N6 implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the N6 Precinct Plan				Quarterly Report on the procurement processe (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the N6 Precinct Plan				Quarterly Report on the procurement processe (ToR)	
										Mid-Year	**Development of ToR, Facilitation of procurement processes for the N6 Precinct Plan**				**Quarterly Report on the procurement processe (ToR)**	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.3	R500 000	02 Paving Project at Inxuba Yethemba implemented	01 Paving project for Inxuba Yethemba implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Inxuba Yethemba Paving project				Quarterly Report on the procurement processe (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Inxuba Yethemba Paving project				Quarterly Report on the procurement processe (ToR)	
										Mid-Year	**Development of ToR, Facilitation of procurement processes for the Inxuba Yethemba Paving project**				**Quarterly Report on the procurement processe (ToR)**	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.4	R1 000 000		01 Cofimvaba STR Project for implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Cofimvaba STR project				Quarterly Report on the procurement processe (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Cofimvaba STR project				Quarterly Report on the procurement processe (ToR)	
										Mid-Year	Development of ToR, Facilitation of procurement processes for the Cofimvaba STR project				Quarterly Report on the procurement processe (ToR)	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
						LED 2.5	R200 000		01 Paving project for Tsomo implemented by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Tsomo Paving project				Quarterly Report on the procurement processe (ToR)	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Tsomo Paving project				Quarterly Report on the procurement processe (ToR)	
										Mid-Year	Development of ToR, Facilitation of procurement processes for the Tsomo Paving project				Quarterly Report on the procurement processe (ToR)	
										Quarter 3	Monitor implementation of the project				Quarterly report on the implementation of the project	
										Quarter 4	Monitor implementation of the project				Quarterly report on the implementation of the project	
Local Economic Development	To contribute to Economic Development and growth in	Improved regional economy	Implementation of CHREDS	Number of Agricultural programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1.Poverty Alleviation Agricultural Programme, 2. livestock improvement programme 3. Dry land cropping programme 4.Irrigation schemes	LED -3		4 Agricultural Programmes implemented	04 Agricultural programmes implemented by 30 June 2024	**Quarter 1**	**Refer to LED-3.1 to LED-3.4 for actual performance**	**Refer to LED-3.1 to LED-3.4 for actual performance**	**Refer to LED-3.1 to LED-3.4 for actual performance**	**Refer to LED-3.1 to LED-3.4 for actual performance**	Quarterly report on the agricultural programmes implemented	IPED

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities												Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations		

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
ent	and growth in the district as envisaged in the NDP 2030			Implemented	land cropping programme 4.Irrigation schemes programme(including small irrigation schemes).				2024	Quarter 2	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance		
										Quarter 3	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance		
										Quarter 4	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance	Refer to LED-3.1 to LED-3.4 for actual performance		
				Number of Poverty Alleviation Programmes Implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry, piggery and homestead garden projects in order to provide relief in poverty per request from local municipalities. Poverty Alleviation will be implemented in Local municipalities as per the concept document. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. The request for support is received from the project beneficiaries through local municipalities 2. The requests are assessed by the responsible project officer 3. The Concept document is then developed in preparation for the support 4. The request for quotations is submitted to SCM 5. the project is supported through the RFQ process 6. Once the support is rendered, project monitoring on a monthly basis is done. The monthly and quarterly progress reports are provided.	LED - 3.1	R1 000 000		01 Poverty Alleviation programme implemented by 30 June 2024	Quarter 1	Concept document developed and approved. Verification and assessment of beneficiaries. Facilitation of Procurement processes.				Quarterly report on development and approval of the concept document, verification and assessment and procurement process	IPED
										Quarter 2	Facilitation of Procurement processes for production inputs. Implementation of concept document				Quarterly report on the procurement process of production inputs and implementation of the concept document	
										Mid-Year	Concept document developed and approved. Verification and assessment of beneficiaries. Facilitation of Procurement processes. Facilitation of Procurement processes for production inputs. Implementation of concept document				Quarterly reports on development and approval of the concept document, verification and assessment, procurement process and implementation of the concept document	
										Quarter 3	Implementation of concept document monitored				Quarterly report on the implementation of the concept document	
										Quarter 4	Implementation of concept document monitored				Quarterly report on the implementation of the concept document	
				Number of livestock improvement programmes implemented as per concept document	Livestock Improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in all Local municipalities. The programme will be monitored on a quarterly basis . The process followed is as follows : 1. Development of a concept document (concept is developed and presented to the MM for approval). 2. Consultation process with relevant stakeholders. 3. Implementation, monitoring and reporting on the implementation of the concept document. 4.The quarterly progress reports are provided.	LED - 3.2	R1 300 000		01 Livestock improvement programme implemented by 30 June 2024	Quarter 1	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.				Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes	IPED
										Quarter 2	Concept document implemented				Quarterly report on the implementation of concept document	
										Mid-Year	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document implemented				Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document	
										Quarter 3	Concept document implemented				Quarterly report on the implementation of concept document	
										Quarter 4	Concept document implemented				Quarterly report on the implementation of concept document	
				Number of Dry land cropping programme implemented as per the concept document	These programme are aimed at agro-processing from crop production. The programme will be implemented in the identified local municipalities that are eligible for green cropping. The process flow is as follows : 1. Concept document will be developed and approved by the Municipal Manager 2. Consultation with relevant stakeholders 3. Implementation, monitoring and reporting;	LED - 3.3	R2 000 000		01 Dry land cropping programme implemented by 30 June 2024	Quarter 1	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.				Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes	IPED
										Quarter 2	Concept document (Dry land cropping) implemented				Quarterly reports on the implementation of concept document	
										Mid-Year	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document (Dry land cropping) implemented				Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities											Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations				

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Quarter 3	Concept document (dra land cropping) implemented				Quarterly reports on the implementation of concept document	
									Quarter 4	Concept document implemented				Quarterly reports on the implementation of concept document		
			Number of irrigation schemes programme implemented	Irrigation Schemes is an erea where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will implemented in the eligable local municipalities. The programme will be monitored on a quarterly basis . The process flow is as follows : 1. Development and approval of concept document by MM. 2.Consultation with relavant stakeholders .3 CHDM will undertake project monitoring on a monthly basis.	LED - 3.4	R3 000 000		01 Irrigation schemes programme implemented by 30 June 2024	Quarter 1	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.				Quarterly report on the development and approval of the concept document, consultation with stakeholders and procurement processes	IPED
									Quarter 2	Concept document implemented				Quarterly reports on the implementation of concept document		
									Mid-Year	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes. Concept document implemented				Quarterly report on the development and approval of the concept document, consultation with stakeholders, procurement processes and implementation of concept document		
									Quarter 3	Concept document implemented				Quarterly reports on the implementation of concept document		
									Quarter 4	Concept document implemented				Quarterly reports on the implementation of concept document		
				Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from finance departments. The process is as follows : 1. CHDM SCM compiles the report on 30% budget spent; 2.IPED requests information from BTO for analysis. 3. Once analysed, IPED submits the report to the Council.	LED-5		30% Budget spent on Local Businesses	30 % of Budget spent on Local Businesses as per Preferential Procurement Monitored by 30 June 2024	Quarter 1	Monitoring Report on the % spent (Quarter 4 2022/23) on local businesses				Monitoring Report	IPED
									Quarter 2	Monitoring Report on the % spent (Quarter 1 2023/24) on local businesses						
									Mid-Year							
									Quarter 3	Monitoring Report on the % spent (Quarter 2 2023/24) on local businesses						
									Quarter 4	Monitoring Report on the % spent (Quarter 3 2023/24) on local businesses						
Expanded Public Works Programme			Implementation of EPWP programme	Number of work opportunities created and maintained through EPWP Programme	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery departments i.e. IPED, Engineering, Health and Community Service, Corporate Services departments within CHDM and are implemented on various projects that were undertaken. Stipend is paid to beneficiaries that are identified by various project beneficiaries and as well by relevant Councillors with the district. Stipend is paid on a Monthly basis to beneficiaries as per the signed contract between the CHDM and those beneficiaries for the agreed period. 2. Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =	LED-8		**10128** work opportunities through EPWP programme	1 708 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	**Work opportunities created and maintained through EPWP**	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	**Strategic Management Services**
									Qtr. 2	**Work opportunities created and maintained through EPWP**	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
									Mid-Year	**Work opportunities created and maintained through EPWP**	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
									Qtr. 3	**Work opportunities created and maintained through EPWP**	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
									Qtr. 4	**Work opportunities created through EPWP**	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	Refer to the LED - 8.1 to LED 8.5 for actual achievements	
						LED-8.1			1 558 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	389 EPWP job opportunities created and maintained				Quarterly Report on EPWP	Engineering and Technical Services
									Qtr. 2	390 EPWP job opportunities created and maintained						
									Mid-Year	**779 EPWP job opportunities created and maintained**						
									Qtr. 3	389 EPWP job opportunities created and maintained						
									Qtr. 4	390 EPWP job opportunities created and maintained						
						LED-8.2			20 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	Recruitment processes facilitated				Quarterly Report on EPWP Recruitment process facilitated	Strategic Management Services
									Qtr. 2	20 EPWP work opportunities created				Quarterly Report on EPWP jobs created and maintained		
									Mid-Year	**20 EPWP work opportunities created**				Report on the EPWP recruitment facilitated and EPWP jobs created and maintained		
									Qtr. 3	20 EPWP work opportunities created.				Quarterly Report on EPWP		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Qtr. 4	20 EPWP work opportunities created.					
						LED-8.3			30 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	30 EPWP work opportunities created and maintained				Quarterly Report on EPWP	IPED
										Qtr. 2	30 EPWP work opportunities created and maintained					
										Mid-Year	**30 EPWP work opportunities created and maintained**					
										Qtr. 3	30 EPWP work opportunities **created and maintained.**					
										Qtr. 4	30 EPWP work opportunities **created and maintained.**					
						LED-8.4			100 work opportunities through EPWP programme by 30 June 2024	Qtr. 1	Recruitment processes facilitated				Quarterly report on the Recruitment of EPWP	Health and Community Services
										Qtr. 2	100 EPWP job opportunities created and maintained				Quarterly Report on EPWP	
										Mid-Year	**100 EPWP job opportunities created and maintained**				**Quarterly Report on EPWP**	
										Qtr. 3	100 EPWP job opportunities created and maintained				Quarterly Report on EPWP	
										Qtr. 4	100 EPWP job opportunities created and maintained.					

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY Management that enables CHDM to deliver its mandate.

Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial

KPA Strategic Risk: - Failure to be financially sound and viable

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Budget Planning	Ensure sound financial management	Sound financial Management and compliance with legislation	Development of Funded Budgets in line with MFMFA Budget development guidelines and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	Council approved funded budgets and financial budget reports that are submitted council and treasury In terms of the following MFMA sections; 1) 1) Section 16(2), which state that the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. 2) Section 71 which states that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. 3) Section 52(d) which states that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.	FMV-1		01 Funded Budget and 01 MFMA Monitoring Report	01 Funded budget and 01 MFMA reports approved by 30 June 2024	Qtr. 1	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	Quarterly Report on the approval of funded and MFMA Reports	Budget and Treasury Office
										Qtr. 2	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**		
										Qtr. 3	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**		
										Qtr. 4	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**	**Refer to the FMV - 1.1 for actual achievements**		
				Number of Funded budget compiled and approved	Municipal Finance Management Act 56 of 2003 Section 16 prescribes that the Council of a Municipality must for each financial year approve an Annual Budget for the municipality before the start of the financial year. Section 16 of the Local Government Municipal Finance Management Act (MFMA) prescribes that the council of a municipality must for each financial year approve an annual budget for the municipality before the start of the financial year. Section 68 of the MFMA assigns the Accounting Officer the responsibility of assisting the Mayor in performing the budgetary functions assigned to the latter in terms of Chapters 4 and 7. In terms of the MFMA, section 16(2), the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. Section 17(1) of the MFMA further states that an annual budget must be a schedule in a prescribed format and further outlines the contents that should be included in such annual budget. The prescribed format is outlined in regulation 9 of the MBRR, which states that "the annual budget and supporting documentation of a municipality must be in a format specified in Schedule A and include all the required tables, charts and explanatory information". The later paragraph is also supported by regulation 14(1) of the MBRR to ensure that municipalities table in Council a budget in a prescribed format, that is credible and realistic. The budget brought to the attention of the Mayoral Committee, recognises the funding streams of Council that have remained the same as in the previous budget years being mainly service charges for water and sanitation	FMV-1.1		1 Funded budget 2022/23 compiled and approved	1 Funded budget compiled and approved by 30 June 2024	Qtr. 1	1st adjustment budget compiled and presented to Council structures and Council for approval and noting				Q1 - Report on the preparation and presentation of the 1st adjustment to Council.	Budget and Treasury Office
										Qtr. 2	N/A					
										Mid-Year	1st adjustment budget compiled and presented to Council structures and Council for approval and noting				Report on the preparation and presentation of the 1st adjustment to Council.	
										Qtr. 3	2 budgets compiled and submitted to Council structures and Council (2nd Budget Adjustment 2022/23 and Draft Budget 2023/2024 financial year)				Qtr. 3: Quarterly report on the 2nd Adjustment budget & Draft budget for next financial.	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities													Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations	
PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					services for water and sanitation services and grant funding from both National Treasury and Provincial State Departments. Other revenue in addition to above is interest on investments and outstanding debtors, and sundry revenue. The expenditure of the municipality is as a result of employee related costs, councillors allowances, expenditure on operating and capital grants, transfers and grants to the municipal entity, funding for SMME's, Contracted Services, Debt Impairment, Depreciation on Property Plant and Equipment and other expenditure that includes general expenses, IDP programmes and repairs and maintenance. Preparation of the 1st Adjustment budget - (roll-overs) is as					Qtr. 4	01 Funded budget and 01 MFMA reports approved				Q4:Quarterly report on the compilation of the funded budget for 2024/2025 financial year	
Revenue Management			Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	The implementation of the Revenue Enhancement Strategy is being undertaken by the municipality so that it can among other things: Stabilize the financial and economic sustainability of CHDM in order to broaden the income base and increase revenue. To improve revenue collection from water and sanitation services and all possible revenue streams applicable.The programmes to be implemented are the following; 1. Revision and adoption of the revenue enhancement strategy. 2. Develop and Implement debt plan collection plan. 3. Review of the CHDM indigent register for 2021 / 2024 cycle 4. Installation of smart metering system	FMV-2		01 Revenue Enhancement Programme	01 Revenue Enhancement programme by 30 June 2024	Qtr. 1	Review the Revenue Enhancement Strategy, and table to council structures for				Report on the review of the revenue enhancement strategy	Budget and Treasury Office
										Qtr. 2	1 Revenue enhancement strategy implemented				Report on the implemetation of the revenue enhancement strategy.	
										Mid-Year	**Review the Revenue Enhancement Strategy, and table to council structures for approval; 1 Revenue enhancement strategy implemented**				**1. Report on the review of the revenue enhancement strategy 2. Report on the implemetation of the revenue enhancement strategy.**	
										Qtr. 3	1 Revenue enhancement strategy implemented				Report on the implemetation of the revenue enhancement strategy.	
										Qtr. 4	1 Revenue enhancement strategy implemented				Report on the implemetation of the revenue enhancement strategy.	
			Number of Data cleansing activity plans completed	Data cleansing process: The process of data collection has been revised and will mainly involve the collection of information from Local Municipalities which will be used to update the billing data base.This will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base. The information collected will be matched with the municipality's billing system to check for differences. 1. The problem was identified through customer queries as well as findings by the Auditor General. 2. The method of collecting the data will be in the form of collecting the following information from Local Municipalities; (i) General Valuation Rolls, (ii) Billing reports, and (iii) Recent cadastral from the office of the Surveyor General will also be request from the Technical Services Department. Correction of the billing database - will entail the following; - Further analysing the differences and checking them against the DEEDS registry. - Systems unit to systematically update confirmed results to update / correct billing system	FMV-2.1		Data Cleansing activity implemented	01 Data cleansing activity completed by 30 June 2024.	Qtr. 1	Implementation of Data Cleansing activity				Report on the implementation of the data cleansing activity	Budget and Treasury Office
										Qtr. 2	Implementation of Data Cleansing activity					
										Mid-Year	**Implementation of Data Cleansing activity**					
										Qtr. 3	Implementation of Data Cleansing activity					
										Qtr. 4	'Implementation of Data Cleansing activity					
			Number of debt collection plans developed and implemented	The above debt collection plan should be approached as follows: 1. Start with the priority areas, in the following sequence (1) business, (2) government, (3) residential, (4) undetermined. 2. Analyse (reconcile) the accounts to ensure accuracy, contact details, etc. 3. For outstanding accounts above R100 000, set up meetings with senior management of the institutions to present details and request payment. For the smaller accounts (less than R100 000), first make contact (telephonic or personal visit) and if no reaction then letters of demand be issued requesting payment within seven days. 4. Failure to pay within seven days, disconnect water supply.	FMV-2.2		01 Debt collection plans implemented	01 Debt collection plans implemented by 30 June 2024.	Qtr. 1	Debt collection activity plan developed				Quarterly report on the development of debt collection activity plan	Budget and Treasury Office
										Qtr. 2	01 Number of Debt collection plans implemented				Quarterly Report on the implementation of the debt collection plan.	
										Mid-Year	Debt collection activity plan developed; 01 Number of Debt collection plans implemented				Quarterly report on the development of debt collection activity plan and implementation of the debt collection plan.	
										Qtr. 3	01 Number of Debt collection plans implemented				Quarterly Report on the implementation of the debt collection plan.	
										Qtr. 4	01 Number of Debt collection plans implemented					
			Number of indigent registers reviewed and implemented	The indigent registration process must be reopened with a clear framework and evaluation criteria to ensure only qualifying debtors are subsidised. In terms of the proposed budget, free basic services will be subsidised. This process must be properly communicated and administratively the municipality must be able to handle and process the new applications effectively and efficiently. Engagement with local	FMV-2.3		01 Number of Reviewed Indigent register implemented	1 Reviewed Indigent register implemented by 30 June 2024	Qtr. 1	Engagement with local municipalities on the campaigns of indigent registers reviews.				Quartely report on the campaigns of indigent register reviews conducted	Budget and Treasury Office
										Qtr. 2	Verification of the reviewed Indigent Register				Quarterly report on the verification of reviewed	

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities										Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations				

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					applications effectively and efficiently. Engagement with local municipalities on the campaigns of indigent registers reviews. The registration process can be done in two ways, namely:- _ Requesting consumers to complete an application form and submit it to the municipality; or _ Conduct a ward/community based campaign where more than just indigent information is gathered.					Mid-Year	**Engagement with local municipalities on the campaigns of indigent registers reviews. Verification of the reviewed Indigent Register**				**Quarterly report on the campaigns of indigent register reviews conducted and; verification of reviewed indigent registers**	
										Qtr. 3	Reviewed indigent register implemented				Report on the implementation of the reviewed indigent register.	
										Qtr. 4	Reviewed indigent register implemented					
Supply Chain Management			Implementation of SCM Policy	Number of SCM Compliance programmes implemented	The SCM Programme entails implementation of the Procurement Plan, Deviation management, Contracts Management, irregular expenditure management. Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Establishment of procurement committee systems for competitive bidding. Source document: SCM Policy	FMV - 3		01 SCM Compliance programme implemented	01 SCM Compliance programme implemented by 30 June 2024	Qtr. 1	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3,1 to FMV - 3.6 for actual achievements**	Quarterly reports on the implementation of SCM Compliance Programmes	Budget and Treasury Office
										Qtr. 2	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**		
										Qtr. 3	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**		
										Qtr. 4	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**	**Refer to the FMV - 3.1 to FMV - 3.6 for actual achievements**		
				Number of Procurement plans developed and implemented	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular expenditure and deviations if complied with. Once the plan is developed all departments are expected to comply with the plan. The process to be followed: 1.To circulate procurement plan template by the 2nd week of March every year for inputs and give departments at least two weeks to respond. 2. Consolidate all the inputs after closing date. 3. Send the draft consolidated procurement plan to all departments to add if some departments did not submit in the initial submission and for review to those who initially submitted and this is done on the second week of April and give another week for final inputs. 4. On the third week of April all inputs are considered final. 5. The SCM unit reviews the document and attach bid committee dates on it and this usually takes two weeks. 6. On the second week of May the draft plan is submitted to CFO for review and to be submitted to Council approval during budget period.7. After adoption by the council, the MM will approve it. 8. After approval by MM, it is then sent to all departments.9.The source document will be the correspondence sent to departments, draft procurement plan, approved procurement plan with the council resolution.	FMV - 3.1		01 Procurement plan developed and implemented	01 Procurement plan developed and implemented by 30 June 2024	Qtr. 1	1 procurement plan implemented				Report on the implementation of the Procurement Plan;	Budget and Treasury Office
										Qtr. 2	1 procurement plan implemented					
										Mid-Year	**1 procurement plan implemented**					
										Qtr. 3	1 Procurement plan implemented 2. Draft procurement plan for 2024/2025 developed and presented to Council for noting				Report on the implementation of the Procurement Plan; Report on the development of the Procurement plan 2024/25	
										Qtr. 4	1 Procurement plan implemented 2. Final draft procurement plan for 2024/2025 developed and presented to Council for approval				Report on the implementation of the Procurement Plan; Report on the development and approval of the Procurement plan 2024/25	
				Number of Deviations registers compiled and submitted.	Deviations are made up of the following: 1. Emergency 2.Single or sole provider 3. Acquisition of special works of art or historical objects where specifications are difficult to compile 4. Where it is impractical or impossible to follow the official procurement processes as per Par 36 and SCM regulation 36. The deviation register is submitted quarterly to council committees.	FMV - 3.2		1 Deviations registers compiled and submitted.	1 Deviations registers compiled and submitted by 30 June 2024	Qtr. 1	1 x Deviation register compiled and submitted.				Quarterly Report on the compilation and submission of Deviation register	Budget and Treasury Office
										Qtr. 2	1 x Deviation register compiled and submitted.					
										Mid-Year	1 x Deviation register compiled and submitted.					
										Qtr. 3	1 x Deviation register compiled and submitted.					
										Qtr. 4	1 x Deviation register compiled and submitted.					
				Number of Irregular expenditure reports compiled and submitted.	Irregular expenditure comprises of expenditure, other than unauthorised expenditure incurred in contravention of or that is not in accordance with a requirement of any applicable legislation. The report is submitted on quarterly basis to council committees. 1. Identify the irregular expenditure.2. On the first week of every month, the Contract office check on the system the payments made to the service providers. 3. The unit identifies all payments made to service providers irregularly. 4. The register is then updated. 5. On quarterly basis the expenditure is reported to the relevant structures of the municipality. 6. The source documents will be the irregular register and quarterly reports	FMV - 3.3		1 Irregular expenditure reports compiled and submitted.	1 Irregular expenditure reports compiled and submitted by 30 June 2024	Qtr. 1	1 x Irregular expenditure register compiled and submitted.				Quarterly reports on the Irregular expenditure register	Budget and Treasury Office
										Qtr. 2	1 x Irregular expenditure register compiled and submitted.					
										Mid-Year	**1 x Irregular expenditure register compiled and submitted.**					
										Qtr. 3	1 x Irregular expenditure register compiled and submitted.					
										Qtr. 4	1 x Irregular expenditure register compiled and submitted.					
				Number of Contract management	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to ensure that it complies with its duties, as agreed upon in the contract. Contract management register is	FMV - 3.4		1 Contract management register compiled and	1 Contract management register compiled and submitted by 30 June 2024	Qtr. 1	01 Contract management register compiled and submitted				Quarterly reports on the compilation and submission of the contracts management	Budget and Treasury Office

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
				register compiled and submitted	agreed upon in the contract. Contract management register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed. The process is as follows: 1. Continues updating of Contract Management Register. 2. General ledger will be the source document for updating contract management register.			compiled and submitted	2024	Qtr. 2	01 Contract management register compiled and submitted				register	
										Mid-Year	**01 Contract management register compiled and submitted**					
										Qtr. 3	01 Contract management register compiled and submitted					
										Qtr. 4	01 Contract management register compiled and submitted					
				Number of bid committees reports compiled and submitted	The accounting officer shall establish a procurement committee system for competitive bids consisting of at least the following committees, a bid specification committee, bid evaluation committee and a bid adjudication committee. The functionality of bid committees sittings are as per council calendar. It is reported on quarterly basis to council committees. 1. The Municipal Manager reviews the committees each financial year.2. The municipal manager will give the names of the office 3.. Appointment letters are then developed by the contracts office for Municipal Manager to sign.4. Once the appointment letters are approved, they are delivered to all the appointees. 5. The source documents will be the meeting schedules as per council calendar, reports on the actual sittings of the meetings	FMV - 3.5		04 reports on the functionality of Bid committees compiled and submitted	04 reports on the functionality of Bid committees compiled and submitted by 30 June 2024	Qtr. 1	01 report on the functionality of bid committee compiled and submitted.				Quarterly reports on the functionality of Bid committees;	Budget and Treasury Office
										Qtr. 2	01 report on the functionality of bid committee compiled and submitted.					
										Mid-Year	**01 report on the functionality of bid committee compiled and submitted.**					
										Qtr. 3	01 report on the functionality of bid committee compiled and submitted.					
										Qtr. 4	01 report on the functionality of bid committee compiled and submitted.					
				Number of SCM reports compiled and submitted.	The accounting officer must within 10 days of end of each quarter, submit a report on the implementation of the supply chain management policy to the mayor of the municipality or the board of directors of the municipal entity, as the case may be.1. The Officers submit their monthly reports to the manager/s. 2. The manager/s then consolidate all the monthly reports into quarterly reports with attachments. 3. The consolidated quarterly report is then forwarded to the CFO for approval and submission to relevant structures for reporting through email. 4. The source documents will be the Irregular expenditure, progress report on the implementation of procurement plan, contract management register. Procurement plan	FMV - 3.6		5 SCM reports compiled and submitted	5 SCM reports compiled and submitted by the 30 June 2024	Qtr. 1	01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.				Quarterly SCM reports; Annual report compiled and submitted	Budget and Treasury Office
										Qtr. 2	01 Quarterly SCM reports compiled and submitted.				Quarterly SCM reports	
										Mid-Year	01 Quarterly SCM reports compiled and submitted. 1 SCM Annual report compiled and submitted.				2 x Quarterly SCM reports; Annual report compiled and submitted	
										Qtr. 3	01 Quarterly SCM reports compiled and submitted.				Quarterly SCM reports	
										Qtr. 4	01 Quarterly SCM reports compiled and submitted.					
Expenditure Management			Implementation of MFMA Section 65	Percentage adherence to 30 days payment period in line with regulatory framework.	All municipalities should adhere to sec 65 of MFMA, which states that all invoices should paid within 30 days on receipt of correct information. The process for adherence to 30 days payment of valid invoices by the due date will be as follows; 1. All invoices received are recorded in an invoice register and captured in the system 2. monthly reconciliations are prepared from the invoices registration, capturing and payment of beneficiaries	FMV-4		95 % adherence to 30 day payment	100% adherence to 30 day payment period in line with regulatory framework by 30 June 2024	Qtr. 1	100% adherence to 30 day payment period in line with the regulatory framework				Quarterly report on adherence to the 30day period	Budget and Treasury Office
										Qtr. 2	100% adherence to 30 day payment period in line with the regulatory framework					
										Mid-Year	100% adherence to 30 day payment period in line with the regulatory framework					
										Qtr. 3	100% adherence to 30 day payment period in line with the regulatory framework					
										Qtr. 4	100% adherence to 30 day payment period in line with the regulatory framework					
			Monitoring the implementation of capital grant allocations	Number of capital grant expenditure reports reconciled and submitted	The process involves reconciliation of the general ledger with proof of payments for capital projects and report for the following grants: Municipal Infrastructure Grant (MIG), Regional Bulk Infrastructure Grant (RBIG), Water Services Infrastructure Grant (WSIG) and Rural Roads Asset Management Grant (RRAM).	FMV - 4.1		12 monthly reports on capital grant expenditure reports reconciled and submitted to the funders	12 monthly reports on capital grant expenditure reports reconciled and submitted by 30 June 2024	Qtr. 1	03 monthly reports on capital grant expenditure reports reconciled and submitted				Quarterly report on the monthly capital grant expenditure reports reconciled and submitted	Budget and Treasury Office
										Qtr. 2	03 monthly reports on capital grant expenditure reports reconciled and submitted					
										Mid-Year	**06 monthly reports on capital grant expenditure reports reconciled and submitted**					
										Qtr. 3	03 monthly reports on capital grant expenditure reports reconciled and submitted					
										Qtr. 4	03 monthly reports on capital grant expenditure reports reconciled and submitted					

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective	Evidence	Custodian
			Implementation of MFMA Section 65	Number of Fruitless and Wasteful Expenditure reports compiled and submitted.	Fruitless and Wasteful Expenditure is expenditure that should have been avoided should all reasonable steps were taken. It is reported on quarterly basis to council committees. 3. On quarterly basis fruitless and wasteful expenditure is reported to the relevant structures. 4. The source documents will be the fruitless and wasteful register and quarterly reports	FMV - 4.2		1 Fruitless and Wasteful Expenditure register compiled and submitted	1 Fruitless and Wasteful Expenditure register compiled and submitted by 30 June 2024	Qtr. 1	01 Fruitless and Wasteful Expenditure registers compiled and submitted.				Quarterly Reports on the maintenance of Fruitless and Wasteful expenditure register	Budget and Treasury Office
										Qtr. 2	01 Fruitless and Wasteful Expenditure registers compiled and submitted.					
										Mid-Year	**01 Fruitless and Wasteful Expenditure registers compiled and submitted.**					
										Qtr. 3	01 Fruitless and Wasteful Expenditure registers compiled and submitted.					
										Qtr. 4	01 Fruitless and Wasteful Expenditure registers compiled and submitted.					
Financial reporting			Preparation and submission of GRAP Compliant AFS	Number of GRAP Compliant AFS prepared and submitted	The application of standards of GRAP, with the appropriate selection of accounting policy and additional disclosures, where necessary, will result in Financial Statements that achieve fair presentation e.g. GRAP17 is a standards that prescribe the accounting treatment for Property Plant and Equipment (PPE). The municipality must prepare AFS that fairly present the state of affairs of the municipality at the end of the financial year and these must be submitted to AG within two months after end of the financial year. Process entails the following: Prepare AFS Preparate plan and circulate to all stakeholders 1. analyse the general ledger and the trial balance 2. passing of journals for correcting errors in the system facilitated 3. mapping the trial balance to CaseWare software 4. review CaseWare vs trial balance 5. produce AFS. 6. Request information from the CHDA (CaseWare version and draft AFS) 7. analyse the CaseWare version vs the CHDS AFS. 8. Passing of intercompany journals 9. Producing consolidated AFS	FMV-6		Audited 2021/22 AFS	04 GRAP Compliant AFS prepared and submitted by 30 June 2024	Qtr. 1	2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.				Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter) ,	Budget and Treasury Office
										Qtr. 2	N/A					
										Mid-Year	**2 GRAP Compliant Annual Financial Statements compiled and submitted. 1st set (CHDM AFS) compiled and submitted to council structures and Council for noting and AG for compliance by 30th August. 2nd set consolidated (CHDM and CHDA) and submitted to AG by 30th September for compliance.**				**Quarterly report on compilation of the GRAP Compliant Annual Financial Statements (Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter) ,**	
										Qtr. 3	Mid Year Financial Statement Compiled (Q1&Q2);				Mid year FS, (Audit file to be included in the evidence)	
										Qtr. 4	3rd Quarter Financial Statements compiled.				3rd Quarter FS (Audit file to be included in the evidence), Q4= 3rd Quarter FS (Audit file to be included in the evidence)	

KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION - Performance-oriented Administration.

Strategic Objective: To create an Efficient, Effective, Accountable and

KPA Strategic Risk: - Non-compliance with laws and regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed Stakeholders	Implementation of Communication Strategy	No of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation	GGPP-1		02 Communication Programmes implemented	02 Communication Programmes implemented by 20 June 2024	Qtr. 1	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	Quarterly report on the implementation of communication programmes	Strategic Management Services
										Qtr. 2	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**		
										Qtr. 3	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**		
										Qtr. 4	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**	**Refer to the GGPP - 1.1 for actual achievements**		
				Number of External Communication Management Programmes implemented	1.Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, (IDP Processes, Mayoral outreaches, project launches / showcasing, public participation program, Revenue enhancement programms and others): development of communication products as per communication strategy. This will result in sharing information with the public through various platforms. 2. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements, media	GGPP - 1.1			1 External Communication Management Programme implemented by 30 June 2024	Qtr. 1	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a) facilitate advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated				Quarterly Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	Strategic Management Services

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities														Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations	

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
					releases to inform communities, District Media monitoring for improved municipal image and media relations and also facilitation of Website & social media activities entails uploading of mandatory information in compliance with the MFMA; events and notices, requests for quotes, vacancies for information sharing with the public. 3. Process to follow (facilitation process): 1) Receive notifications, concept documents, project profiles etc from various directorates. 2) Source content from various directorates 3) Attend awareness campaigns and stakeholder engagements 4) Compile a communication plan 5) design a newsletter 6) submit it for approval 7) distribute. Process to follow (media engagement) 1) drawing media plan 2.source media platform 3. prepare talking points 4. daily media monitoring 5. receive and respond to media inquiri					Qtr. 2	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a) facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated					
										Mid-Year	**1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated**					
										Qtr. 3	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b) facilitate updates on Website & social media) facilitated					
										Qtr. 4	1. External Communication support activities (Campaigns; stakeholder engagements) facilitated 2 Media engagement (a)facilitate advertising, media statements, media briefings, media monitoring; (b)facilitate updates on Website & social media) facilitated					
Customer Care		Satisfied Customers	Implementation of Customer Care Charter	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System monitored	Customer Care Management programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the service level agreement, Customer Care Policy and Service Charter and it will be implemented as follows; 1. Receive and register all customer complaints. 2. Refer complaints to relevant directorates for actioning 3. monitor the resolution of complaints. 4. Escalate complaints that have exceeded the customer care charter 5. Communicate the progress of the complaint with the complainant 5. Ascertain the level of satisfaction and/or dissatisfaction in resolving the complaints 6. Produce a consolidated customer complaints on a monthly basis. Method of calculation = Customer complaints resolved inline with the customer care charter/Customer complaints received x 100 3. Source documents = Service level agreement, Customer Care Policy and Service Charter, Received and registered customer complaints, Report on Refer and resolve complaints, Customer satisfaction and/or dissatisfaction report and Consolidated monthly customer complaints report	GGPP-3		70% Complaints Resolved as per Municipal Complaints Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored by 30 June 2024	Qtr. 1	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored				Quarterly report on the monitoring of customer complaints resolved (Complaints register, Complaints resolution reports, monthly reports on escalated complaints)	Strategic Management Services
										Qtr. 2	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored					
										Mid-Year	**100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored**					
										Qtr. 3	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored					
										Qtr. 4	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System monitored					
Inter-governmental relations			Implementation and coordination of Inter-Governmental Relations Strategy	Number of functional Inter-Governmental Relations (IGR) Programmes implemented and coordinated	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an objective to conduct their affairs in terms of improving service delivery. These engagements take place in the form of conducting quarterly forums for the purpose of reporting. 2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established.	GGPP-11		01 Inter-Governmental Relations Strategy Implemented	01 Functional Inter-Governmental Relations Programmes implemented and coordinated by 30 June 2024	Qtr. 1	01 Functional Inter-Governmental Relations Programmes implemented and coordinated				Quarterly reports on the coordination and implementation of the functional Inter-governmental relations programmes (action minutes, attendance and resolution register)	Strategic Management Services
										Qtr. 2	01 Functional Inter-Governmental Relations Programmes implemented and coordinated					
										Mid-Year	**01 Functional Inter-Governmental Relations Programmes implemented and coordinated**					

| | | | | | KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities | | | | | | | | | | Strategic Objective:- To establish and maintain a skilled labour force guided by KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective		
										Qtr. 3	01 Functional Inter-Governmental Relations Programmes implemented and coordinated					
										Qtr. 4	01 Functional Inter-Governmental Relations Programmes implemented and coordinated					
				Number of functional DDM Coordinated	This programme is aimed at coordinating DDM activities throughout the district to ensure development of one district development plan. The process for the coordination of the functional DDM will be as follows (1) convene DMM forum (the CHDM DDM guides that quarterly DDM forums should sit. there is a flow of reporting between these forum (the IGR and the DIMAFO) being the highest structure; DDM forum stakeholders are the workstreams, sector departments, local municipalities and government entities and parastatals) 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the business plan/proposal each quarter. 3. Source documents = DDM Guide (Circular) and IGR Framework	GGPP - 11.1		01 Functional DDM coordinated	01 Functional DDM coordinated by 30 June 2024	Qtr. 1	01 Functional DDM coordinated				Quarterly reports on the coordination of the functional DDM (action minutes, attendance and resolution register)	Strategic Management Services
										Qtr. 2	01 Functional DDM coordinated					
										Mid-Year	**01 Functional DDM coordinated**					
										Qtr. 3	01 Functional DDM coordinated					
										Qtr. 4	01 Functional DDM coordinated					
Legal Services	To ensure effective Legal services	Minimize risk of Litigation against the municipality	Implementation of Litigation Management Strategy	Number of Legal Services programmes implemented	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely; a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).	GGPP-14		01 Legal Services programmes	01 Legal Services programmes implemented by 30 June 2024	Qtr. 1	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	Quarterly reports on the implementation of Legal Services Programmes	Strategic Management Services
										Qtr. 2	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**		
										Qtr. 3	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**		
										Qtr. 4	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**	**Refer to the GGPP - 14.1 to GGPP - 14.2 for actual achievements**		
				% Response to requests for access to information received by the Municipality	The Chris Hani District Municipality regularly receives requests for access to information in terms of the Promotion of Access to Information Act (PAIA) . The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or has interest in the business of the Municipality has a right to request information from the Municipality; b) All Requests for access to information have to be addressed to the Office of the Municipal Manager, in terms of the legislation, must be made with a prescribed Form A; c) Upon receipt of the request, the Office of the Municipal Manager considers the request, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to the request for access to information; d) The legislation (PAIA) requires that the Municipality through the Information Officer (Municipal Manager) to respond to each and every request for access to information received within a period of 30 (thirty) days; e) If the request is not contained in the prescribed Form A, as required by legislation, the Information Officer must refer the request to Legal Services Unit for recording on the PAIA Requests Register for the purposes of tracking the progress of the request. However, the request shall only be processed as soon as it has been received on the prescribed Form A, Therefore the Information Officer is required to inform the requester in writing that they are required in terms of law to submit a request for access to information in the prescribed form; f) Upon receipt of the Form "A" compliant (signed, dated and specifying the information requested) request the Information Officer is duty bound to respond within 30 (thirty) days communicating to the requester as to whether the request is	GGPP-14.1			100% Response to requests for access to information coordinated by the Municipality by 30 June 2024	Qtr. 1	100% Response to requests for access to information coordinated by the Municipality				Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	Strategic Management Services
										Qtr. 2	100% Response to requests for access to information coordinated by the Municipality					
										Mid-Year	**100% Response to requests for access to information coordinated by the Municipality**					
										Qtr. 3	100% Response to requests for access to information coordinated by the Municipality					
										Qtr. 4	100% Response to requests for access to information coordinated by the Municipality					

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective	Evidence	Custodian
											Performance Reporting					

KPA 1: Municipal Transformation and Institutional Development - policies to function optimally towards the delivery of services to communities

Strategic Objective:- To establish and maintain a skilled labour force guided by
KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective	Evidence	Custodian
				% Response to all New Litigation Cases against the Municipality	The Office of the Municipal Manager, by way of summons or notice of motion /application, receive a new litigation matter. In order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it is important that the Municipality respond in writing (either by way of correspondence or Notice of Intention to Defend or Oppose) within 20 (twenty) days of receipt to all new cases. The process is as follows: a) Any person/ entity who is either affected by an admistrative decision or feels aggrieved by the Municipality either brings a legal action by way of summons or application; b) All legal notices and documents are sufficiently and effectively served to the Municipality when delivered to the Office of the Municipal Manager; c) Upon receipt of the legal notice, the Office of the Municipal Manager considers same, and thereafter instruct the Legal Services Unit to advise the Municipal Manager and co-ordinate the process of responding to such notice; d) The legislation requires that the Municipality through the Municipal Manager to respond to each and every Notice received within a period of 20 (twenty) days; e) Upon receipt of a summons/ applications, the Municipal Manager refers same to the Legal Services Unit for recording in the litigation register reflecting date of receipt, the name of the aggrieved party, the case number, Court handling the matter, the brief summary of the legal action brought against the Municipality and the amount involved (if any) in the legal matter; f) The Legal Services Unit, liaise with the relevant directorate(s) within the Municipality in relation to the subject matter of the case in view to advise the Municipal Manager; g) Upon receipt of information from relevant Directorate(s), the Legal Services Unit advise the Municipal Manager on whether to defend/ oppose or settle the matter out of Court, and thereafter either prepare a written response on behalf of the Municipality so that the Municipal Manager responds within 20 (twenty) days of the day of receipt of Notice or refer matter to external attorneys. h) As soon as the matter has been handed over to the external attorneys they are expected to advise the Municipality either to defend/ oppose or settle the matter out	GGPP-14.2			Response to all New Litigation Cases against the Municipality) by 30 June 2024	Qtr. 1	Response to all New Litigation Cases against the Municipality)				Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	Strategic Management Services
										Qtr. 2	Response to all New Litigation Cases against the Municipality)					
										Mid-Year	Response to all New Litigation Cases against the Municipality)					
										Qtr. 3	Response to all New Litigation Cases against the Municipality)					
										Qtr. 4	Response to all New Litigation Cases against the Municipality)					
Law Enforcement	To ensure compliance with municipal regulations	Good Governance	Development and Implementation of By-Laws	Number of approved by-laws gazetted and implemented	The municipality has started the process of gazetting of by-laws that were approved by Council in the 2022/2023 financial year for implementation by relevant and/or approved directorates. Council approved a number of by-laws in the 2022/2023 financial for gazetting and implementation. Currently there is no human resource capacity to enforce the by-laws and systems are being established. The legal services unit is responsible for facilitating the processes of gazetting. The legal services unit will facilitate the gazetting of by-laws to ensure publication and awareness and further make the relevant communities aware of what is expected of them.	GGPP-15		Gazzeted and Proclaimed By-Laws	4 approved by-laws gazetted and implemented by 30 June 2024	Qtr. 1	Engagement with relevant offices on the gazetting of approved by-laws conducted				Quarterly report on the implementation of Law Enforcement Programme	Strategic Management Services
										Qtr. 2	Engagement with relevant offices on the gazetting of approved by-laws conducted					
										Mid-Year	**Engagement with relevant offices on the gazetting of approved by-laws conducted**					
										Qtr. 3	Engagement with relevant offices on the gazetting of approved by-laws conducted					
										Qtr. 4	Engagement with relevant offices on the gazetting and implementation of approved by-laws conducted					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Human Resource Management	To attract, retain and build a productive workforce	Increased productivity and improved service delivery	Implementation of Human Resources Management Strategy	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. Skills Development 2. Labour Relations 3. Human resources Management. 4. Individual Performance Management	MTOD 1		04 Integrated Human Resources Management Programs	**04 Integrated Human Resources Management Programs implemented by 30 June 2024**	**Quarter 1**	**04 Integrated Human Resources Management Programs implemented**	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	**Quarterly report on the implementation of the Integrated Human Resource Management Program**	**Corporate Services**
										Quarter 2	**04 Integrated Human Resources Management Programs implemented**	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance		
										Quarter 3	**04 Integrated Human Resources Management Programs implemented**	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance		
										Quarter 4	**04 Integrated Human Resources Management Programs implemented**	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance	Refer to MTOD - 1.1 to MTOD - 1.4 for actual performance		
				Number of Skills Development Programmes implemented	Skills Development Plan focus on identifying skills gaps, and developing or sharpening of those skills. This plan will be implemented through the Work Place skills plan which entails trainings conducted for staff members. These trainings takes place on quarterly basis The process for the implementation of Skills Development will be as follows; 1.Approved WSP submitted to LGSETA 2.Implementation of training programmes on approved WSP and in line with the policy. 3. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Approved Workplace Skills Plan	MTOD - 1.1		1 Skills Development Plan Developed and implemented	1 Skills Development Plan Developed and implemented by 30 June 2024	Quarter 1	3 Skills (trainings) development programmes implemented				Quarterly report on the Implementation of the WSP ('Attendance Register and Training Report; WSP; Course outline);	Corporate Services
										Quarter 2	3 Skills (trainings) development programmes implemented					
										Mid-Year	**6 Skills (trainings) development programmes implemented**					
										Quarter 3	3 Skills (trainings) development programmes implemented					
										Quarter 4	Development and approval of the WSP facilitated				Quarterly report on the development of the WSP 2024/2025, Proof of Submission	
				Number of Labour Relations Programme implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. To achieve this target , two projects will be convened and implemented in line with relevant prescripts. The first project will be implemented through convening of Local Labour Forum meetings. Local Labour Forum ensures sound employer and employee relations within the district municipality. These forum are conducted on quarterly basis and as when required The second Labour Relations project will be conducted through capacity building and awareness campaigns that will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = LRA, BCEA, SALGBC Collective Agreement	MTOD - 1.2		1 Labour Relations Programme implemented	1 Labour Relations Programme implemented by 30 June 2024	**Quarter 1**	**1 Labour Relations Programme implemented**	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	**Quarterly report on the implementation of labour relations Programme**	Corporate Services
										Quarter 2	**1 Labour Relations Programme implemented**	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance		
										Quarter 3	**1 Labour Relations Programme implemented**	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance		
										Quarter 4	**1 Labour Relations Programme implemented**	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance	Refer to MTOD - 1.2.1 to MTOD - 1.2.2 for actual performance		
				Number of Local Labour Forums implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. LLF ensures sound employer and employee relations within the district municipality. The sitting of the forum is on a quarterly bases and as when required. The process for the implementation of the LLF meeting will be as follows; 1. Convene Local Labour Forum 2. Source documents = LRA, SALGBC Main Collective Agreement	MTOD - 1.2.1		4 Local Labour Forums implemented	4 Local Labour Forums implemented by 30 June 2024	Quarter 1	1 Local Labour Forums implemented				Quarterly report on the sitting of the Local Labour Forum (Minutes; Attendance register; Invitations and/Notices)	Corporate Services
										Quarter 2	1 Local Labour Forums implemented					
										Mid-Year	**1 Local Labour Forums implemented**					
										Quarter 3	1 Local Labour Forums implemented					
										Quarter 4	1 Local Labour Forums implemented					
				Number of Labour Relations Awareness Campaigns implemented	Labour Relations is entrusted with harmonising working relations between the employer and employees. The Labour Relations awareness campaigns will capacitate managers and supervisors with knowledge, skills and performance improvement within their respective departments in order to create a conducive working environment and well-disciplined institution. The campaigns entail the following: 1. 1 Labour Relations Project in Q1 [Awareness - Harassment in the workplace] 2. 1 Labour Relations Project in Q2 [Code of Conduct for Municipal Employees] 3. 1 Labour Relations Project in Q3 [Main Collective Agreement] 4. 1 Labour Relations Project in Q4 [Effective Discipline in the workplace] 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = LRA, BCEA, SALGBC Collective Agreement	MTOD - 1.2.2			4 Labour Relations Awareness Campaign conducted by 30 June 2024	Quarter 1	1 Labour Relations Awareness Campaign conducted				Quarterly report on the awareness campaigns conducted (Attendance register; Invitations and/Notices)	Corporate Services
										Quarter 2	1 Labour Relations Awareness Campaign conducted					
										Mid-Year	2 Labour Relations Awareness Campaign conducted					
										Quarter 3	1 Labour Relations Awareness Campaign conducted					
										Quarter 4	1 Labour Relations Awareness Campaign conducted					

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | **KPA Strategic Risk: Non-alignment to municipal staff regulations**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of Human Resource Management programme implemented	These Human Resources Management Programme entails the implementation of four activities namely; 1. Review of the Staff Establishment 2. Filling of Vacant funded positions filled and implementation of Employment Equity 3. CHDM Job Descriptions writing 4. Submission of Provisional Outcomes Report to Provincial Audit Committee 5. Individual Performance Management	MTOD - 1.3		1 Human Resource Management reports	1 Human Resource Management programme implemented by 30 June 2024	Quarter 1	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Human Resource Management reports	Corporate Services
										Quarter 2	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance		
										Quarter 3	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance		
										Quarter 4	1 Human Resource Management programme implemented	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance	Refer to MTOD - 1.3.3 to MTOD - 1.3.4 for actual performance		
				Number of departmental engagement held on review of job descriptions and development of new job descriptions	Job Descriptions writing is informed by new and existing Job Descriptions (JD's) that are in the approved staff establishment. It is the municipality's responsibility to write and review job descriptions for all posts that are in the staff establishment. The process for the facilitating of Descriptions review and writing will be as follows; 1. Assessment report on the number of job descriptions written and reviewed to determine the outstanding number of JD's to be reviewed or written 3. OD and JE unit will then review submitted drafts and send comments back to Directorates. 4.Directorates will consider the comments from OD and JE unit and resubmit. 5. The final draft JD will then be signed by the Directorate. 6. The signed JD's will the be submitted for grading by OD and JE unit to the District Job Evaluation Committee. 2. Method of calculation = Sum =number of departmental engagement held . 3. Source documents = Approved Structure, New Position, Reports and Attendance register.	MTOD - 1.3.3		6 directorates supported on review and writing of job descriptions	6 directorates supported on review and writing of job descriptions by 30 June 2024	Quarter 1	2 directorates supported on the job descriptions written/reviewed				Attendance Register and Quarterly Report on the engagements with Directorates	Corporate Services
										Quarter 2	1 directorates supported on the job descriptions written/reviewed					
										Mid-Year	3 directorates supported on the job descriptions written/reviewed					
										Quarter 3	1 directorates supported on the job descriptions written/reviewed					
										Quarter 4	2 directorates supported on the job descriptions written/reviewed					
				Number of Provisional Outcomes Report submitted to Provincial Audit Committee	Provisional Outcomes reports are reports of all evaluated job descriptions submitted by Chris Hani District Municipality and all local municipalities to the Provincial Audit Committee. It is compiled after each evaluation session and submitted to the Provincial Audit Committee which has a responsibility to audit these provisional outcomes. The process for grading of JD's by the District Job Evaluation Committee will be as follows; 1. Submission of signed JD's to District Job Evaluation Committee 2. The District Job Evaluation Committee will then evaluate the submitted JD's and give comments where necessary. The committee will then compile the Provisional Outcomes report (POR) on the evaluated JD's 3. District Job Evaluation Committee will submit the Provisional Outcomes report to the Provincial Audit Committee for auditing. 4. Provincial Audit Committee will audit the POR and compile a Final Outcomes report. 5 . The Provincial Audit Committee will send the Final Audited Outcomes report to municipality for implementation 2. Method of calculation = Sum =1 POR will be submitted to the Provincial Audit Committee each quarter. 1x4 =Total for the year = 4 Reports 3. Source documents = f signed JD's, Provisional Outcomes report, Proof of submission to Provincial Audit Committee, Final Audited Outcomes report.	MTOD - 1.3.4		04 Provisional Outcomes Report submitted to Provincial Audit Committee	04 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2024	Quarter 1	1 POR submitted to Provincial Audit Committee				Proof of Submission of POR's to the PAC; Attendance Register	Corporate Services
										Quarter 2	1 POR submitted to Provincial Audit Committee					
										Mid-Year	2 POR submitted to Provincial Audit Committee					
										Quarter 3	1 POR submitted to Provincial Audit Committee					
										Quarter 4	1 POR submitted to Provincial Audit Committee					
			Implementation of Individual performance management policy	Number of Individual Performance Management System Programme implemented	Individual Performance Management empowers employees to use their skills and knowledge to perform their jobs in a productive manner. These assessments will start with the compilation and completion of the performance Accountability Agreement and the bi-annual assessments and bi-annual reviews will be conducted by HOD's and Middle Management; Middle Managers and Supervisors. Process to be followed: (1) An approved top layer and operational SDBIP will be prepared and submitted to Council structures and council for approval towards the end of the financial year and after the approval of the IDP (2) An approved SDBIP will be submitted to all directorates for each to prepare and align performance agreements and accountability agreement with SDBIP and sign before the end of the 1st month of the 1st quarter. (3) Copies of the signed agreements will be solicited from	MTOD - 1.4		01 Middle Managers Individual Performance Assessment and; 3 review reports compiled and submitted	01 Individual Performance Management System Programme implemented by 30 June 2024	Quarter 1	1. Signing of Performance/Accountability Agreements and Performance promises for 2023/2024 facilitated 2. 2022/2023 Annual assessment for middle managers facilitated and reported				Quarterly report on the Signed Performance/Accountability Agreements, Performance Promises and; annual performance assessments conducted	Corporate Services
										Quarter 2	1 Individual Performance review reports as per the approved reviewed PMS Framework for Q1 compiled and submitted				Quarterly report on the Quarterly reviews	

									Performance Reporting					

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
					Copies of the signed agreements will be solicited from directorates for record keeping, compilation of report on the implementation of the council approved Individual PMS Policy. (4) Assessment tool will be prepared and circulated to all directorates with the actual deadlines on when the reviews/assessments should be completed and reported in line with the approved Individual PMS Policy					Mid-Year	1. Signing of Performance/Accountability Agreements and Performance promises for 2023/2024 facilitated 2. 2022/2023 Annual assessment for middle managers facilitated and reported 3. 1 Individual Performance review reports as per the approved reviewed PMS Framework for Q1 compiled and submitted				Quarterly report on the Signed Performance/Accountability Agreements, Performance Promises and; annual performance assessments conducted, Quarterly reviews	
										Quarter 3	1 Individual Performance Assessment reports for Q2 (Mid-Year) compiled and submitted				Quarterly report on the Quarterly reviews	
										Quarter 4	1 Individual Performance review reports for Q3 compiled and submitted					
		Increased productivity and improved service delivery	Implementation of Integrated Health, Wellness and Occupation Health and Safety Programme	Number of Integrated Health, Wellness and Occupational Health and Safety Programmes implemented	Integration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families.	MTOD 2		03 Integrated Health, Wellness and Occupational Health and Safety Programmes	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented by 30 June 2024	Quarter 1	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Quarterly report on the integrated health, wellness and Occupational Health and Safety Programs implemented	Corporate Services
										Quarter 2	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance		
										Quarter 3	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance		
										Quarter 4	03 Integrated Health, Wellness and Occupational Health and Safety Programs implemented	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.1 to MTOD - 2.3 for actual performance		
				Number of Wellness programmes implemented	Wellness is aimed at transforming the organisational culture and creating a conducive work environment inclusive of women, youth and people with disabilities and other vulnerable groups based on the outcomes of the employee satisfaction survey .The programme will be implemented by identifying groups / individuals/ departmentally through educational sessions. The output will be quarterly reports and attendance registers. The method of calculation is 1X4=4	MTOD - 2.1		01 Wellness programme implemented	01 Wellness programme implemented by 30 June 2024	Quarter 1	01 Change management activity implemented (BTO, Corporate Services and SMS)				Quarterly report on the implementation of the Wellness programme and; attendance register	Corporate Services
										Quarter 2	01 Change management activity implemented (Health and Community Services; IPED)					
										Mid-Year	01 Change management activity implemented (BTO, Corporate Services, SMS, Health and Community Services and IPED)					
										Quarter 3	01 Change management activity implemented (Enoch Mgijima Water Services; Inxuba Yethemba Water Services)					
										Quarter 4	01 Change management activity implemented (Dr AB Xuma, Intsika Yethu and Sakhisizwe Water Services)					
				Number of Occupational Health and Safety Programmes implemented	Occupational Health and Safety Programmes are programmes aimed at promoting a healthy and safe work environment through protection of employees against hazards to their health and safety arising out of the work they perform as well as protection of any other person who may be exposed to hazards in the work place environment. This programme will be implemented through the following activities; 1. Occupational Health and Safety education & awareness 2. Medical assessments and Vaccination 3. Provision of Protective Clothing and hygiene consumables	MTOD - 2.2		1 Occupational Health and Safety management programmes implemented	1 Occupational Health and Safety management programmes implemented by 30 June 2024	Quarter 1	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Quarterly report on the implementation of Occupational Health and Safety Programme	Corporate Services
										Quarter 2	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance		
										Quarter 3	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance		
										Quarter 4	1 Occupational Health and Safety management programmes implemented	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance	Refer to MTOD - 2.2.1 to MTOD - 2.3 for actual performance		
				Number of Occupational Health and Safety education & awareness conducted	Occupational Health and Safety education & awareness process is informed by the OHS Act, regulations and OHS Strategy. The awareness educates employees on how to keep safe in a workplace and how to identify, report and control the workplace hazards. The process for the implementation of Occupational Health and Safety education & awareness will be	MTOD - 2.2.1		4 Occupational Health and Safety education & awareness conducted	4 Occupational Health and Safety education & awareness conducted by 30 June 2024	Quarter 1	1 Occupational Health and Safety education & awareness conducted on Injury on duty / Occupational diseases conducted for BTO, Corporate Services and SMS				Quarterly Report on Awareness programmes conducted (attendance registers)	Corporate Services

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities													KPA Strategic Risk: Non-alignment to municipal staff regulations		

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					as follows; 1. OHS education and awareness on injury on duty, occupational diseases, hygiene as well as fire and evacuation activities will be implemented. 2. Method of calculation = 4 OHS education & awareness will be implemented during this financial year in Q1, Q2, Q3 & Q4 3. Source documents = programme plan					Quarter 2	1 Occupational Health and Safety education & awareness on Injury on duty / Occupational diseases conducted for Health and Community Service; IPED					
										Mid-Year	**1 Occupational Health and Safety education & awareness on Injury on duty / Occupational diseases conducted for BTO, Corporate Services, SMS, Health and Community Service; IPED**					
										Quarter 3	1 Occupational Health and Safety education & awareness conducted on Injury on duty / Occupational diseases conducted for Enoch Mgijima and Inxuba Yethemba, Emalahleni					
										Quarter 4	1 Occupational Health and Safety education & awareness conducted on Injury on duty / Occupational diseases conducted for Dr AB Xuma, Instika Yethu and Sakhisizwe Local Municipalities					
				Number of Medical assessments and Vaccination initiatives implemented	Medical surveillance is conducted in compliance with Section 8(1) of Regulations for Hazardous Biological Agents. Medical assessments is a planned programme or periodic examination conducted by Occupational health practitioner or Occupational Medical Practitioner aimed at establishing whether employees have been exposed to hazardous biological agents. Vaccinations are provided to employees to prevent them from contracting occupational diseases such as Hepatitis and others. Employees who are exposed biological agents are prioritised for medical surveillance and vaccinations. Medical assessments and vaccinations are conducted annually. The process for the implementation of Medical surveillance and Vaccination initiatives will be as follows; 1. Medical assessments and vaccinations will be conducted for water services employees in two satellite workplaces in Quarter 1 & Quarter 2, and one satellite workplace in Q3 and one satellite workplaces in Q4. 2. Source documents = medical assessments and vaccinations report	MTOD - 2.2.2		1 Medical surveillance and Vaccination programme implemented	1 Medical surveillance and Vaccination programme implemented by 30 June 2024	Quarter 1	1 Medical surveillance, vaccination and education programme implemented at Engcobo and Intsika Yethu (high risk)water services satellite workplaces				Quarterly Report on the Assessment and vaccination and attendance registers	Corporate Services
										Quarter 2	1 Medical surveillance, vaccination and education programme implemented at Emalahleni , Sakhisizwe (high risk positions)water services satellite workplaces					
										Mid-Year	**1 Medical surveillance, vaccination and education programme implemented at Engcobo, Intsika Yethu, Emalahleni and Sakhisizwe (high risk)water services satellite workplaces**					
										Quarter 3	1 Medical surveillance , vaccination and education programme implemented at Inxuba Yethemba (high risk positions) water services satellite workplaces					
										Quarter 4	1 Medical surveillance, vaccination and education programme implemented at Enoch Mgijima (high risk positions)water services satellite workplaces					
				Number of positions exposed to high risk hazard provided with Personal Protective Clothing	Personal Protective Equipment are provided to employees in terms of Section 2(2) of General Safety Regulations. PPE are provided to the employees by the employer as one of the control measures taken by the employer to mitigate against the risk of exposure to hazards in the workplace environment. The process for providing Personal Protective Clothing will be as follows; 1. Identification of high risk positions 2. Facilitation of SCM Process 3. Provision to the identified high risk positions. 3. Source documents = List of all high risk position and their prioritization, nature of jobs performed, type of PPE required sizes.	MTOD - 2.2.3		1 position exposed to high risk hazard provided with Personal Protective Clothing	13 positions exposed to high risk hazard provided with Personal Protective Clothing by 30 June 2024	Quarter 1	8 Positions (plumbers, assistant plumbers, process controllers, drivers, technicians, general workers, area manager, artisan) exposed to high risk hazard provided with Personal Protective Clothing				Quarterly report on the distribution of protective clothing to employees in high risk positions (distribution list)	Corporate Services
										Quarter 2	3 positions (meter readers, environmental, disaster) exposed to high risk hazard provided with Personal Protective Clothing					

KPA 1: Municipal Transformation and Institutional Development -														
Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities												KPA Strategic Risk: Non-alignment to municipal staff regulations		
PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	11 (plumbers, assistant plumbers, process controllers, drivers, technicians, general workers, area manager, artisan, meter readers, environmental, disaster) positions exposed to high risk hazard provided with Personal Protective Clothing					
									Quarter 3	2 positions (cleaners and ICT) exposed to high risk hazard provided with Personal Protective Clothing					
									Quarter 4	N/A					
			Number of health management programmes implemented	Health management programme is a preventative and rehabilitative programme based on employees needs and employee satisfaction survey. It is implemented through educational programmes. The process is as follows (1) quarterly identification of certain group (2) Based on the needs identified, a health management programme is implemented. Source document - Wellness strategy, employee satisfaction survey report conducted in 2018	MTOD - 2.3		1 Health Management Programme implemented	1 Health Management Programme implemented by 30 June 2024	Quarter 1	1 Health Management Programme (mental illness) implemented				Quarterly report on the implementation of Health Management Programme; attendance registers)	Corporate Services
									Quarter 2	1 Wellness event implemented					
									Mid-Year	1 Health Management Programme (mental illness) implemented; 1 Wellness event implemented					
									Quarter 3	1 Health Management Programme (STI, HIV and AIDS) implemented					
									Quarter 4	1 Health Management Programme (TB) implemented					
Asset Management	To ensure effective Management of Municipal Vehicle.	Sustainable delivery of services	Implementation of Fleet Management Policy	Number of Municipal Vehicles Managed	Municipal vehicles managed will focus on acquisition of municipal vehicles and maintenance, daily repairs, fitment ,servicing and licencing of existing municipal vehicles as per manufacturers specification and on request by user.	MTOD 3		160 Municipal Vehicles Managed	160 Municipal Vehicles managed by 30 June 2024	Quarter 1	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Quarterly report on management of municipal vehicles	Corporate Services
									Quarter 2	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance		
									Quarter 3	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance		
									Quarter 4	160 Municipal Vehicles managed	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance	Refer to MTOD - 3.1 for actual performance		
			Percentage of Municipal vehicles maintained as per dealer specification and on request by user	Municipal vehicles Maintenance will focus on services, repairs, fitment of accessories and licensing of vehicles. The process focuses on ensuring that all vehicles are roadworthy at all time and on the following process: DAILY REPAIRS, FITMENT & SERVICE 1.The user reports the faults and damages on vehicles for repairing. 2. Log a maintenance call to the Service Provider stating vehicle details, faults (Annual Service), acquire reference number and name of the merchant. 3. SP forwards the Clearance for approval, clearance get signed and SP provides Authorisation letter.4. Once vehicle is done, the office signed the repair invoice. 5. the vehicle is released from the repairs. LICENCING: this can be done Annually or based on kilometre travelled or which ever comes first. Licence renewal are done monthly depending if there are any. 1. The users reports vehicle licences that has expired or expiring or Traffic department provide us with the list of due registration monthly. 2. The office compiles memo with the list of all vehicles and total cost for payment. 3.Arrange Certificate of Fitness (COF) first for Trucks before the new licence can be issued. 5. Once the money has been received, we go to traffic department for vehicle renewals.6. Drivers come to collect the new disc. 2. Method of calculation = Total no of Maintained vehicles + Service + Licencing / (Total Actual Maintained vehicles + Service + Licencing done) X 100 = 100% per quarter. 3. Source documents = 1. Maintenance & Service: Request from users, Job card, Service Intervals/ Service book, Clearance. 2. Licencing: Registration Certificates, Licence disc.	MTOD - 3.1		100% Municipal vehicles maintained as per dealer specification and on request by user	100% Municipal vehicles maintained as per dealer specification and on request by user by 30 June 2024	Quarter 1	100% Municipal vehicles maintained as per dealer specification and on request by user				Maintenance request forms, Clearance certificate,	Corporate Services
									Quarter 2	100% Municipal vehicles maintained as per dealer specification and on request by user					
									Mid-Year	100% Municipal vehicles maintained as per dealer specification and on request by user					
									Quarter 3	100% Municipal vehicles maintained as per dealer specification and on request by user					
									Quarter 4	100% Municipal vehicles maintained as per dealer specification and on request by user					

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Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities   **KPA Strategic Risk: Non-alignment to municipal staff regulations**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Facility Management	To ensure effective maintenance of municipal buildings	Safe working environment	Development and Implementation of Facility Management Plan	No of Facility Management Plans developed and Implemented	Facility Management Plan (FMP) will address amongst other aspects the maintenance of municipal buildings which generally seeks to keep all building systems and components operating efficiently and effectively and to ensure a safe and accommodating environment. As maintenance is most often associated with repairs and refurbishment, the FMP will detail on how implementation will be carried out as per request of user departments and assessment. 1. Development of the FMP presented to the HoD for approval. Implementation of the FMP as per identified required maintenance e.g. emergency (adhoc), routine maintenance, and periodic preventive maintenance. Quarterly Reports on the implementation of the FMP submitted to the HoD's for consideration and noting	MTOD 5		01 Facility Management Plan developed and implemented	01 Facility Management Plan developed and implemented by 30 June 2024	Quarter 1	1 Facility Management Plan developed and implemented				Quarterly report on the development and implementation of the Facility Management Plan	IPED
										Quarter 2	Facility Management Plan implemented				Quarterly report on the implementation of the Facility Management Plan	
										Mid-Year	**1 Facility Management Plan developed and implemented**				Quarterly report on the development and implementation of the Facility Management Plan	
										Quarter 3	Facility Management Plan implemented				Quarterly report on the implementation of the Facility Management Plan	
										Quarter 4	Facility Management Plan implemented					
Information and communication technology	To provide effective ICT Services	Sustainable delivery of Municipal Services	Implementation of ICT Strategic Plan	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT. The process for the Implementation of the ICT Programmes will be as follows; 1. Establishment of ICT e-government cloud infrastructure 2. Implementation of information security management 3. Establishment of Disaster Recovery Site.	MTOD 7		02 ICT Programme implemented	**02 ICT Programmes Implemented 30 June 2024**	Quarter 1	**02 ICT Programmes Implemented**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Quarterly report on the implementation of the ICT Programmes**	**Corporate Services**
										Quarter 2	**02 ICT Programmes Implemented**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**		
										Quarter 3	**02 ICT Programmes Implemented**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**		
										Quarter 4	**02 ICT Programmes Implemented**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**	**Refer to MTOD - 7.2 for actual performance**		
					A wide area network (WAN) connection allows devices to connect over a wide geographic area without utilising public internet. Without a WAN, information can only travel within the local area network (LAN), such as in one office and a Cloud PBX telephone systems, also known as hosted PBEx or virtual PBEx, is an IP-based PBEx solution that's provided and accessed completely through the internet. Instead of hosting software on a server the way digital systems do, cloud PBEx hosts all software and data in the cloud. The WAN and Cloud PBEx will be implemented as follows: 1. Facilitation of SCM processes 2. Appointment of service provider 3. Project inception meeting 4. Signing of SLA 5. Implementation of WAN connectivity and Cloud PBEx telephone systems upgrade 5. Monitoring and reporting of the project Method of calculation = Sum =1 programme will be implemented with different activities as stipulated in the SDBIP each quarter 3. Source documents =	MTOD 7.2			1 Wide area network (WAN) connectivity and cloud Private Branch Exchange (PBEx) telephone systems upgraded by 30 June 2024	Quarter 1	SCM Processes facilitated				Quarterly report on the procurement processes facilitated	Corporate Services
										Quarter 2	SCM Processes facilitated					
										Mid-Year	**SCM Processes facilitated**					
										Quarter 3	Implementation of WAN and PBEx telephone systems upgrade.				Quarterly Report on the Implementation of WAN and PBEx telephone systems upgrade	
										Quarter 4	Implementation of WAN and PBEx telephone systems upgrade.					
Administration support	To ensure effective Administration support	Effective administrative support to Council	Implementation of Administration support Programme	Number of Administration Support programmes implemented	2. Method of calculation = Sum =1 programme will be implemented with different activities each quarter	MTOD 8		02 Administration support programme implemented	**02 Administration support programme implemented by 30 June 2024**	Quarter 1	**02 Administration support programme implemented**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Quarterly reports on the implementation of the administration support programmes**	**Corporate Services**
										Quarter 2	**02 Administration support programme implemented**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**		
										Quarter 3	**02 Administration support programme implemented**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**		
										Quarter 4	**02 Administration support programme implemented**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**	**Refer to MTOD - 8.1 and MTOD - 8.2 for actual performance**		
				Number of Secretariat Administration support projects implemented	The Council Support sub-unit within the Legal Services & Administration Unit has a duty to provide secretariat duties to Council and other related structures. Council, Mayoral Committee, Standing committees, Municipal Public Accounts Committee, Risk Management & Anti-Fraud Committee, Audit & Performance Audit Committee, Policy Advisory Committee, Budget Steering Committee, District Legal Advisors Forum, Local Labour Forum, Assets Management Committee (incorporating Fleet, ICT, Records Management, Water Services Provisioning and Facilities Management) are the structures, amongst others, to which secretariat support is mainly being provided. In order to provide secretariat support service to the Council structures, the sub-unit in liaison with the offices of chairpersons of council and various committees prepare agendas, maintain records of meetings (such as	MTOD 8.1			Secretariat Administration support projects implemented to all scheduled (and on request by convenor) meetings of Council Structures convened by 30 June 2024	Quarter 1	Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures				Quarterly Reports; Attendance registers, Agendas	Corporate Services
										Quarter 2	Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					minutes, resolutions and attendance registers). In addition, the sub-unit ensure that all reports are stored appropriately and that systems are in place for tracking implementation of decisions. Furthermore, the sub-unit strive to maintain relations between political offices and management on governance and secretariat issues to improve information exchange and understanding of the role of Council and its structures. 1.Council has adopted Institutional Annual Calendar, purpose of which is to provide a schedule of activities and meetings that the Municipality will priorities in its operations. 2.The process of development of the Council Calendar involve a consultation process of various stakeholders and documents which are as follows: a)IDP Process Plan of the Council; b)MFMA Calendar; c)Office of the Speaker; d)Office of the Executive Mayor; e)Oversight bodies (Sec 79 Committees); f)Local Municipalities (Speaker's offices, MM's offices and other directorates); g)Management of the District Municipality 3.In consultation with the relevant chairpersons of council					Mid-Year	**Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures**					
										Quarter 3	Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures					
										Quarter 4	Secretariat Administrative support projects implemented to all scheduled (and on request by convenor) to meetings convened by Council Structures					
			Number of records management projects implemented	Record Management projects focuses on the implementation of the policies to ensure that the information of the municipality is safeguarded. The two following activities will be implemented, File Plan Implementation and Records Disposal reporting.	MTOD 8.2		02 Record Management projects implemented	**02 Record Management projects implemented by 30 June 2024**	Quarter 1	**2 Record Management projects implemented (1) 1 File Plan Implementation (2) 1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)**	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	**Quartely report on the implementation of the records management projects**	Corporate Services
										Quarter 2	**2 Record Management projects implemented (1) 1 File Plan Implementation (2) 1 Records Disposal reports compiled and submitted**	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance		
										Quarter 3	**2 Record Management projects implemented (1)2 File Plan Implementation (2) 1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)**	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance		
										Quarter 4	**2 Record Management projects implemented (1) 2 File Plan Implementation (2) 1 Records Disposal reports compiled and submitted (Disposal of Records)**	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance	Refer to MTOD - 8.2.1 to MTOD - 8.2.2 for actual performance		
			Number of file plans implemented	The File Plan implementation will focus on ensuring that all directorates file documents in accordance with the approved File plan.	MTOD 8.2.1			01 File plan implemented by 30 June 2024	Quarter 1	File Plan Implemented				Quartely report on the implementation of the file plan	Corporate Services
										Quarter 2	File Plan implemented					
										Mid-Year	**File Plan implemented**					
										Quarter 3	File Plan implemented					
										Quarter 4	File Plan implemented					
			Number of Records Disposal reports compiled and submitted	Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Destruction of Ephemeral records. A report will be compiled which will show which document were disposed, when were they disposed and in terms of which disposal authority. This reports will be conducted on a quarterly base.	MTOD 8.2.2			04 Records Disposal reports compiled and submitted by 30 June 2024	Quarter 1	1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)				Records Disposal Reports; Listing of Records for Disposal	Corporate Services
										Quarter 2	1 Records Disposal reports compiled and submitted (Disposal of Records)				Records for Disposal Reports & Authority Certificates,	
										Mid-Year	1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process), and (Disposal of Records)				Records Disposal Reports; Listing of Records for Disposal Records for Disposal Reports & Authority Certificates,	
										Quarter 3	1 Records Disposal report compiled and submitted (Identifying and Listing of Records for Disposal process)				Records Disposal Reports; Listing of Records for Disposal	
										Quarter 4	1 Records Disposal report compiled and submitted (Disposal of Records)				Records for Disposal Reports & Authority Certificates,	

KPA 2: Service Delivery Infrastructure -
Environmental Management and Basic Services in a well-structured, efficient and integrated manner.

Strategic Objective:- To ensure provision of Municipal Health, KPA Strategic Risk: Inadequate delivery of municipal health, environmental management and basic services

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting	Evidence	Custodian

										Performance Reporting				

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
	OBJECTIVE	OUTCOME					Allocation		TARGET	Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Water Treatment Works	To ensure Universal coverage of Water and Sanitation by 2030	Quality Drinking Water	Implementation of WSDP	Number of Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems	Water Treatment Works systems are process systems that receives raw water and process it through application of flocculants, coagulants and disinfectants in line with set limits to make the water suitable for human consumption. The Drinking Water Standards list the determinants and corresponding limits that need to be measured in order to determine that the quality of drinking water is safe to drink. SANS 241 report will be issued by an accredited laboratory for each of the 16 functional WTWs. Processes to be followed: 1. Annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider to conduct FULL SANS audit facilitated. 3 An appointed of service provider conducts the audit. Source documents - preliminary report and database of all water treatment works, ToR, audit report from the service provider.	SDI-4		1 Full SANS Audit Conducted on 17 functional water Treatment works or water supply systems	1 Full SANS Audit conducted on 17 functional water Treatment Works or water supply systems by 30 June 2024	Quarter 1	Assessment of functionality of water treatments works systems conducted				Q1 -Quarterly report on the assessment of functionality of water treatment works system,	Engineering Services
										Quarter 2	Procurement of a service provider to conduct FULL SANS audit facilitated				Q2 - Report on the procurement of a service provider	
										Mid-Year	Assessment of functionality of water treatments works systems conducted; Procurement of a service provider to conduct FULL SANS audit facilitated				Q1 -Quarterly report on the assessment of functionality of water treatment works system, Q2 - Report on the procurement of a service provider	
										Quarter 3	Monitoring the audit of the treatment works by the service provider. 07 Full SANS Audits for functional Water Treatment Works or water supply systems conducted				Progress report on the audit of water treatment works conducted; database of water treatment works	
										Quarter 4	10 Full SANS Audits for functional Water Treatment Works or water supply systems conducted				Q4 - audit Report on Full SANS Audit	
				Number of Water Treatment works refurbished	Refurbishment of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community The process for the construction of water treatment works projects will be as follows 1. Place an tender to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.	SDI-7		3 Water Treatment Works refurbished	03 Water Treatment Works refurbished by 30 June 2024	Quarter 1	03 Water Treatment Works refurbished				Quarterly report on the reburbshment of water treatment works	Engineering Services
										Quarter 2	03 Water Treatment Works refurbished					
										Quarter 3	03 Water Treatment Works refurbished					
										Quarter 4	03 Water Treatment Works refurbished					
					2. Method of calculation = Sum (the number of water treatment projects per quarter X 4 = Total of water treatment works projects completed for the year. 3. Source documents = Site/Technical Meetings attendance registers, Practical and Completion Certificate	SDI 7.1			01 (Engcobo) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works				Assessment report, Proof of submission of RFQs, Monitoring report Completion certificate,	Engineering Services
										Quarter 2	Monitoring refurbishment of water treatment works					
										Mid-Year	Assessment and procurement of the water treatment works; Monitoring refurbishment of water treatment works				Assessment report, Proof of submission of RFQs, Monitoring report	
										Quarter 3	Monitoring refurbishment of water treatment works				Monitoring report Completion certificate,	
										Quarter 4	Completion of refurbishment of water treatment works				Completion certificate,	
						SDI 7.2			01 (Gqaga) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works				Assessment report, Proof of submission of RFQs,	Engineering Services
										Quarter 2	Monitoring refurbishment of water treatment works				Monitoring report	
										Mid-Year	Assessment and procurement of the water treatment works; Monitoring refurbishment of water treatment works				Assessment report, Proof of submission of RFQs, Monitoring report	
										Quarter 3	Completion of refurbishment of water treatment works				Completion certificate,	
										Quarter 4	N/A					
						SDI 7.3			01 (Sitholeni) Water Treatment Works refurbished by 30 June 2024	Quarter 1	Assessment and procurement of the water treatment works				Assessment report, Proof of submission of RFQs,	Engineering Services
										Quarter 2	Monitoring refurbishment of water treatment works				Monitoring report	
										Mid-Year	Assessment and procurement of the water treatment works; Monitoring refurbishment of water treatment works				Assessment report, Proof of submission of RFQs, Monitoring report	
										Quarter 3	Completion of refurbishment of water treatment works				Completion certificate,	
										Quarter 4	N/A					

	KPA 1: Municipal Transformation and Institutional Development -													
	Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities										KPA Strategic Risk: Non-alignment to municipal staff regulations			

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of Water Pump Stations refurbished	Refurbishment of existing water pump stations that pump water from the source (dam, borehole, spring) to the reservoir or treatment works to the community reticulation. The process for the refurbishment of existing water pump stations will be as follows: 1. Assessment report identifying equipment or components requiring refurbishment 2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 3. Commencement of the refurbishment 4. Completion or signing of completion certificate or Job cards 2. Method of calculation = Sum (the number of refurbishment water pump stations = Total refurbishment of water pumpstations completed for the year. 3. Source documents = 1. Assessment report 2. Purchase order 3. Job cards or completion certificates	SDI-8		33 Water Pump Stations refurbished	16 Water Pump Stations refurbished by 30 June 2024	Quarter 1	Assessment of 16 water pump stations; Development of the consolidated water pump station refurbishment plan				Consolidated Assessment report,	Engineering Services
										Quarter 2	Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored				Proof of submission of RFQs, Monitoring report	
										Mid-Year	**Assessment of 16 water pump stations; Development of the consolidated water pump station refurbishment plan; Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored**				Consolidated Assessment report, Proof of submission of RFQs, Monitoring report, Completion certificate or Job Card,	
										Quarter 3	Implementation of the Refurbishment plan monitored				Monitoring report, Completion certificate or Job Card,	
										Quarter 4	Implementation of the Refurbishment plan monitored				Monitoring report, Completion certificate or Job Card,	
Waste Water Treatment Works	To ensure Universal coverage of Water and Sanitation by 2030	Safe Sanitation	Implementation of WSDP	Number of Waste Water Treatment Works refurbished	Refurbishment of existing wastewater treatment works that treat wastewater from the sewer network. The process for the refurbishment of existing wastewater treatment work will be as follows: 1. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 2. Commencement of the refurbishment 3. Completion or signing of completion certificate or Job cards 2. Method of calculation = Sum (the number of refurbishment wastewater treatment works per quarter = Total refurbishment of wastewater pumpstations completed for the year. 3. Source documents = 1. Appointment letters 2. Progress report 3. Job cards or completion certificates	SDI-12		19 Waste water refurbished	05 Waste Water Treatment works refurbished 30 June 2024	**Quarter 1**	05 Waste Water Treatment works refurbished	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	Progress report; completion certificate	Engineering Services
										Quarter 2	05 Waste Water Treatment works refurbished	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**		
										Quarter 3	05 Waste Water Treatment works refurbished	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**		
										Quarter 4	05 Waste Water Treatment works refurbished	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**	**Refer to SDI - 12.1 to SDI - 12.5 for actual performance**		
						SDI - 12.1			Middelburg Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works				Monitoring report; completion certificate	Engineering Services
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works					
										Mid-Year	**Monitoring progress on refurbishment of wastewater treatment works**					
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.2			Whittlesea Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works				Progress report; completion certificate	Engineering Services
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works					
										Mid-Year	**Monitoring progress on refurbishment of wastewater treatment works**					
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.3			Ilinge Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works				Progress report; completion certificate	Engineering Services
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works					
										Mid-Year	**Monitoring progress on refurbishment of wastewater treatment works**					
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					

												Performance Reporting				

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.4			Cofimvaba Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works				Progress report; completion certificate	Engineering Services
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works					
										Mid-Year	**Monitoring progress on refurbishment of wastewater treatment works**					
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
						SDI - 12.5			New Elliot Waste Water Treatment works refurbished 30 June 2024	Quarter 1	Monitoring progress on refurbishment of wastewater treatment works				Progress report; completion certificate	Engineering Services
										Quarter 2	Monitoring progress on refurbishment of wastewater treatment works					
										Mid-Year	**Monitoring progress on refurbishment of wastewater treatment works**					
										Quarter 3	Monitoring progress on refurbishment of wastewater treatment works					
										Quarter 4	Monitoring progress on refurbishment of wastewater treatment works					
Water Services Authority				Number of Process Audit review conducted on 16 functional Waste Water Treatment Works	Wastewater treatment is a process used to remove contaminants from wastewater or sewage and convert it into an effluent that can be returned to the water cycle with minimum impact on the environment, or directly reused. Audit represents a comprehensive performance evaluation to review and determine whether there are design issues, deficiencies in the operation and maintenance procedures or equipment malfunctions and to propose solutions to overcome identified deficiencies, if any. Process Audit Reports will be issued for all 16 Wastewater Treatment Works. Processes to be followed: 1. annual assessment of functionality of water treatments works systems conducted 2. Procurement of service provider or internal technical team to conduct process audit facilitated. 3 monitoring service provider to conduct the process audit. Source documents - preliminary report and database of all waste water treatment works, ToR, Process audit report from the service provider or from internal technical team.	SDI-13		01 Process Audit review conducted on 16 functional Waste Water Treatment Works	01 Process Audit review conducted on 16 functional Waste Water Treatment Works by 30 June 2024	Quarter 1	Assessment of functionality of waste water treatments works systems conducted				Quarterly report on the assessment of functionality of waste water treatment works system	Engineering Services
										Quarter 2	Procurement of a service provider to conduct process audit facilitated				Report on the procurement of a service provider	
										Mid-Year	**Assessment of functionality of waste water treatments works systems conducted; Procurement of a service provider to conduct process audit facilitated**				Quarterly report on the assessment of functionality of waste water treatment works system and; on the procurement of a service provider	
										Quarter 3	Process audit monitored				Quarterly report on the monitoring of process audit by the service provider	
										Quarter 4	Audit for 16 Waste Water Treatment Works conducted				Quarterly report on the process audit on waste water treatment works	
	To ensure Universal coverage of Water and Sanitation by 2030	**Quality Drinking Water**	Implementation of Water Conservation and Demand Management Strategy	% reduction of water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration , theft and billing errors. This indicator seeks to establish these two types of losses and thereafter provide a report on real losses. The target is now to reduce the real losses by 10% per each year. The process for the reduction of Water losses will be as follows; a) Installation of bulk and domestic meters to monitor flows put into distribution against input volume b) In 2020/2021 the institution was at 29% of water loss, 2021/2022 was at 36% (unconfirmed) and therefore the plan is to reduce that water loss by 20% 2. Method of calculation = 20% of 36% (Unconfirmed water loss from 2021/2022 report) formular = % reduced water loss/% of total water loss from 2021/2022 report 3. Source documents = Water loss from 2021/2022 report, Water loss Management report, Completion certificate	SDI-14		36% of water lost	10% reduction of Water losses by 30 June 2024	Quarter 1	1. Assessment of the system to identify bulk meters that require replacement or calibration. 2. Comparison of the erven as per GIS with the CHDM billing information				Q1-Q4 - Assessment of bulk meters and comparison of the GIS with the billing system	Engineering Services
										Quarter 2	Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters					
										Mid-Year	**Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters**					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Quarter 3	Assessment of the system to identify bulk meters that require replacement or calibration. Replacement of faulty bulk meters and installation of consumer meters					
										Quarter 4	Water balancing project conducted and reported. Assessment of the system to identify meters that require replacement or calibration.					
				% reduction Non-Revenue water	The input volume of water received at the treatmentment works will be calculated and read at the bulk meter. When the water received has been treated and put into distribution that water will be exposed to 2 losses. The Real losses and Apparent losses. Real losses are physical losses like leaks and Apparent losses are meter under-registration, theft, billing errors and unbilled water. This indicator seeks to establish these two types of losses and thereafter provide a report to that effect which will then be analysed and implemented to reduce the percentage of losses. The target is now to reduce the losses by 20% per each year. The baseline Non-Revenue Water (NRW) is at 68.2% at an estimated cost of R182 114 932.52. Process to follow: Assess the system and quantify all meters that require replacement or calibration. Comparison of the erven as per GIS with the CHDM billing information.	SDI-15		20% of Non Revenue water lost	20 % reduction of Non-Revenue water 30 June 2024	Quarter 1	Assessment of bulk meter to identify which require replacement or calibration. Comparison of billing information with GIS				Report on assessment of bulk meters. Report on the comparison of billing information and GIS.	Engineering Services
										Quarter 2	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS					
										Mid-Year	**Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS**					
										Quarter 3	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS					
										Quarter 4	Assessment of bulk meter to identify which require replacement or calibration. Meter replacement or calibration implemented. Comparison of billing information with GIS. Water balancing project conducted and reported.				Q1 -4- Report on assessment of bulk meters. Q1-Q4 Report on the comparison of billing information and GIS. Q4 - Draft report on Water Balance	
				Number of Consumer and Bulk Water Meter replacement programmes implemented		SDI-16		02 Consumer and Bulk Water Meter replacement programmes implemented	**02 Water Conservation and Demand Management Programmes implemented by 30 June 2024**	Quarter 1	**02 Water Conservation and Demand Management Programmes implemented**	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Quarterly report on the water conservation and demand management programmes	Engineering Services
										Quarter 2	**02 Water Conservation and Demand Management Programmes implemented**	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance		
										Quarter 3	**02 Water Conservation and Demand Management Programmes implemented**	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance		
										Quarter 4	**02 Water Conservation and Demand Management Programmes implemented**	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance	Refer to SDI - 16.1 to SDI - 16.2 for actual performance		
				Number of Consumer water meter replacement Programmes implemented	The programme will focus on the replacement of Consumer water meters as well as fixing of leaks on the pipelines in order to quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses	SDI- 16.1			1 Consumer water meter replacement Programmes implemented by 30 June 2024	Quarter 1	100 Consumer water meters replaced				Quartely Reports - Job card, Replaced meter register, orders	Engineering Services
										Quarter 2	100 Consumer water meters replaced					
										Mid-Year	**200 Consumer water meters replaced**					
										Quarter 3	100 Consumer water meters replaced					
										Quarter 4	100 Consumer water meters replaced					
				Number of Bulk water meter	The programme will focus on the replacement of Bulk water meters as well as fixing of leaks on the pipelines in order to	SDI- 16.2			1 Consumer water meter replacement	Quarter 1	8 Bulk water meters replaced				Quartely Reports - Job card, Replaced meter	Engineering Services
										Quarter 2	8 Bulk water meters replaced					

										Performance Reporting					

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
				replacement	quantify input volume against water put into distribution that got billed, unbilled and losses incurred in order to ascertain distribution losses				Programmes implemented by 30 June 2024	**Mid-Year**	**16 Bulk water meters replaced**				register, orders	
										Quarter 3	8 Bulk water meters replaced					
										Quarter 4	8 Bulk water meters replaced					
		Safe Sanitation		Number of Waste Water Pump Stations refurbished	Refurbishment of existing wastewater pump stations that pump wastewater from the source (sewer network, wastewater treatment works) to wastewater treatment works. The process for the refurbishment of existing wastewater pump stations will be as follows: 1. Assessment report identifying equipment or components requiring refurbishment 2. Sourcing of service provider or mobilising internal resources or a tender to appointment a contractor 3. Commencement of the refurbishment 4. Completion or signing of completion certificate or Job cards 2. Method of calculation = Sum (the number of refurbishment wastewater pumpstations per quarter = Total refurbishment of wastewater pumpstations completed for the year. 3. Source documents = 1. Assessment report 2. Appointment letters 3. Job cards or completion certificates	SDI-18		35 Waste Water Pump Stations refurbished	16 Waste Water Pump Stations refurbished by 30 June 2024	Quarter 1	Assessment of 16 wastewater pump stations; Development of the consolidated wastewater pump station refurbishment plan				Consolidated Assessment report	Engineering Services
										Quarter 2	Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored				Proof of submission of RFQs, Monitoring report	
										Mid-Year	**Assessment of 16 wastewater pump stations; Development of the consolidated wastewater pump station refurbishment plan; Procurement of a service providers or material facilitated; Implementation of the Refurbishment plan monitored**				Consolidated Assessment report, Proof of submission of RFQs, Monitoring report,	
										Quarter 3	Implementation of the Refurbishment plan monitored				Monitoring report,	
										Quarter 4	Implementation of the Refurbishment plan monitored				Monitoring report, Completion certificate or Job Card,	
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 monitored	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 conventional wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater effluent disposed to receiving rivers / streams are at acceptable levels of parameters as set in the regulation. For MHS to be able to take water samples the following must be in place: a) availability of water from the source and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to Water Services. The results report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100. e.g. actual compliance number divide by total number of samples taken * 100 = % compliance . The source document is the water samples report taken for the quarter and database	SDI-20		70 % of Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Waste Water Quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance by 30 June 2024	Quarter 1	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance				Quarterly reports on monitoring of waste water quality compliance in line with the applicable regulations. Waste Water sample results, Sample points data base, compliance notices	Health and Community Services
										Quarter 2	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance					
										Mid-Year	**100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance**					
										Quarter 3	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance					
										Quarter 4	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended monitored for compliance					
			Monitor compliance of drinking water quality with SANS 241	% of Drinking Water Compliance in line with SANS 241 monitored	To monitor Drinking Water Quality within CHDM through sampling at water treatments works, distribution network and point of use. Further more , a sample point is source of drinking water where a sample will be taken from e.g. Tap,/Treatment plants/reservoir). The sampling of water is done to monitor that water consumed by CHDM residents is safe for human consumption. For MHS to be able to take water samples the following must be in place: a) availability of water from the source, distribution network and at the tap and sample points database. b) Toolkits (needed) such as cooler box, icepacks, labelling stickers, chemical reagents , bottle for taking the actual sample(water,) field test meter equipment and laboratory equipment . c) take sample to the laboratory for analysis and read results. After the above has taken place, reports are generated and compliance and non-compliance notices are issued to CHDM Water Services. The results report is also reported to the Integrated Regulatory Information	SDI-21		98 % Drinking Water that Complied to SANS 241	100% of Drinking water Compliance in line SANS 241 monitored by 30 June 2024	Quarter 1	100% of Drinking Water Compliance to SANS 241 monitored				Quarterly Report on drinking water compliance to SANS monitored (Drinking Water sample results, Sample points data base)	Health and Community Services
										Quarter 2	100% of Drinking Water Compliance to SANS 241 monitored					
										Mid-Year	**100% of Drinking Water Compliance to SANS 241 monitored**					

**KPA 1: Municipal Transformation and Institutional Development -**
**Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities**	**KPA Strategic Risk: Non-alignment to municipal staff regulations**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					report is also reported to the Integrated Regulatory Information System(IRIS) which is owned by the Department of Water & Sanitation and the Standing Committee of Health & Community Services. The compliance percentage is calculated by dividing the complying samples with the total number of samples taken, multiply by 100 to give you % compliance . The source document is the water samples report taken for the quarter and database					Quarter 3	100% of Drinking Water Compliance to SANS 241 monitored					
										Quarter 4	100% of Drinking Water Compliance to SANS 241 monitored					
			Monitor Food Control, Management of Human remains, waste sites inspections and Sanitation structures in accordance with relevant legislation	Number of Municipal Public Health Programmes implemented.	Municipal Public Health comprises of the following programmes namely; 1. Food Premises 2. Funeral Parlours & Mortuaries 3. Sanitation structures 4. Waste Sites These programmes are relevant in terms of the National Health Act 61 of 2003 which provides a framework for a structured uniform health system within the republic, taking into account the obligation imposed by the Constitution and other laws on the national, provincial and local governments regards to health services	SDI-22		04 Public Health Programmes implemented	**04 Municipal Public Health Programmes implemented by 30 June 2024**	Quarter 1	**04 Municipal Public Health Programmes implemented**	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	**Quarterly Reports**	Health and Community Services
										Quarter 2	**04 Municipal Public Health Programmes implemented**	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance		
										Quarter 3	**04 Municipal Public Health Programmes implemented**	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance		
										Quarter 4	**04 Municipal Public Health Programmes implemented**	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance	Refer to SDI - 22.1 to SDI - 22.4 for actual performance		
				Number of food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	Food Premises Inspections for compliance within CHDM where food is being produced, processed, stored, prepared and sold for public human consumption. Process to follow: 1. A database of premises is compiled and updated regularly to capture new and closing food premises and conducting regular inspections. 2. Inspections are conducted. The source document : inspection checklist and the database.	SDI-22.1			2400 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2024	Quarter 1	600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended				Quarterly Reports on Food premises inspected - Compliance notices, Data base for food premises, Compliance check list	Health and Community Services
										Quarter 2	600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended					
										Mid-Year	**1 200 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended**					
										Quarter 3	600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended					
										Quarter 4	600 Food premises inspections conducted for compliance with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended					
				% of Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32	To monitor Funeral Undertakers/Parlours/Mortuaries for compliance within CHDM through inspections of privately owned pallor's and state mortuaries. This KPI is relevant in terms of the National Health Act 61 of 2003, section 32. Process to be followed: 1. A database of funeral parlour and/or mortuary premises is compiled and updated quarterly to capture new and closing premises and conducting regular inspections. 2. for closed premises a template report will be submitted. The source document for compiling the report is the inspection checklist and the database.	SDI-22.2			100% inspections conducted to Funeral parlours & Mortuaries for compliance in line with National Health Act 61 of 2003, section 32 by 30 June 2024	Quarter 1	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32				Quarterly report on inspections conducted on funeral parlours (Compliance notices, Compliance check list, quarterly data base)	Health and Community Services
										Quarter 2	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32					
										Mid-Year	**100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32**					
										Quarter 3	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32					
										Quarter 4	100% Funeral parlours & Mortuaries inspected for compliance in line with National Health Act 61 of 2003, section 32					

| | KPA 1: Municipal Transformation and Institutional Development - | | | | | | | | | | | | | |

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	To monitor sanitation structures (public ablutions and households) for compliance within CHDM through inspections in line with White Paper on Basic Household Sanitation of 2001. The inspection of sanitation structures is conducted to promote health and hygiene amongst public institutions and communities to prevent possible spread of communicable diseases spread by bacteria and viruses. The source document for compiling the report is the inspection checklist.	SDI-22.3			160 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2024	Quarter 1	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001				Quarterly report on sampled sanitation structures (Report on Sanitation structures inspected, Inspection Check List)	Health and Community Services
										Quarter 2	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001					
										Mid-Year	80 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001					
										Quarter 3	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001					
										Quarter 4	40 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001					
				Number of waste sites inspected in line with the District Wide Environmental Management Plan	To monitor and advise local municipalities on compliance and improvement on Waste Sites within CHDM through inspection process. The inspection of waste sites is conducted to promote compliance and technical support to local municipalities on managing their waste sites for public health and environmental protection. The source document for compiling the report is the inspection checklist and compliance notices to sent to municipalities	SDI-22.4			14 Waste sites inspected in line with the District Wide Environmental Management Plan by 30 June 2024	Quarter 1	14 Waste sites inspected in line with the District Wide Environmental Management Plan				Quarterly report on waste site inspections (Inspection notice, Inspection Checklist, Waste sites data base)	Health and Community Services
										Quarter 2	14 Waste sites inspected in line with the District Wide Environmental Management Plan					
										Mid-Year	**14 Waste sites inspected in line with the District Wide Environmental Management Plan**					
										Quarter 3	14 Waste sites inspected in line with the District Wide Environmental Management Plan					
										Quarter 4	14 Waste sites inspected in line with the District Wide Environmental Management Plan					
Disaster Risk Management and District Fire Services	To ensure effects of disaster and fire are prevented or minimized	Reduced Disaster & Fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an to integrated multisectoral and multidisciplinary administrative, organisational and operational planning processes and capacities aimed at lessening the impacts of natural hazards and related environmental technological, technological and biological disasters. It seeks to promote having in place coordinated efforts and measures from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality District Fire Services Programme is at aimed capacitating and developing the District fire Services and to make the public aware of fire danger and how to combat these dangers.	SDI-23		02 Programmes (1 Disaster Risk Management and 1 District Fire Services Programmes) implemented as per DMP & DFSP	02 Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2024	Quarter 1	**01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	Quarterly report	Health and Community Services
										Quarter 2	**01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**		
										Quarter 3	**01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**		
										Quarter 4	**01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**	**Refer to SDI - 23.1 for actual performance**		
				Number of Disaster Risk Management Programmes implemented as per DMP	Disaster Risk Management encourages having coordinated efforts from various stakeholders aimed at reducing disaster risks within Chris Hani District Municipality. Disaster Management Plan is a plan that specify clear institutional arrangements for coordination, aligning with other government initiatives and plans. The plan also show evidence of informed risk assessment and ongoing risk monitoring capabilities. its role is to develop relevant measures that reduce the vulnerability prone areas, communities and households. This programme will be implemented through two activities namely; 1. Disaster management incidents 2. Disaster Stricken Households assisted	SDI 23.1	R3 500 000.00	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2024	Quarter 1	**01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	Quarterly reports	Health and Community Services
										Quarter 2	**01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**	**Refer to SDI - 23.1 to SDI - 23.2 for actual performance**		

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					2. Disaster Stricken Households assisted					Quarter 3	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance		
										Quarter 4	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2.100% Disaster Stricken Households assisted	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance	Refer to SDI - 23.1 to SDI - 23.2 for actual performance		
				Number of Disaster management risk assessments conducted and Disaster management Plan developed	1.The disaster management centre must conduct a comprehensive risk assessment within the municipal area of jurisdiction and in accordance with national and provincial criteria and supporting guidelines for disaster risk assessment. Process to be followed: 1. assess disaster risks at the municipality 2. risk and hazard mapping conducted 3. municipal risk assessment report compiled and shared with relevant stakeholders 2. The disaster management centre must develop and implement minimum criteria for disaster risk management planning in the CHDM area of jurisdiction which is consistent with the national guideline to ensure adoption of uniform methodology to achieve integrated, holistic and coordinated planning. Process to be followed: 1. Review risk assessment report 2. Develop plans according to the outcomes of the risk assessment. 3. Conduct consultation at municipal level 4. consolidate municipal disaster management plan. Source documents - CHDM and National policy framework, Disaster Management Act, Approved disaster management plan,	SDI-23.1.3		24 disaster management ward-based risk assessment conducted and 24 disaster management ward-based plan developed	1 disaster management risk assessment conducted and 1 disaster management plan developed at Sakhisizwe LM by 30 June 2024	Quarter 1	1 Stakeholder engagement				Quarterly report on the stakeholder engagement conducted	Health and Community Services
										Quarter 2	1 draft risk assessment conducted				Quarterly report on the draft risk assessment conducted	
										Mid-Year	1 Stakeholder engagement; 1 draft risk assessment conducted				Quarterly reports on the stakeholder engagement and risk assessment conducted	
										Quarter 3	1 draft risk assessment , 1 draft disaster management plan developed and submitted				Quarterly report on the draft risk assessment and plan developed	
										Quarter 4	1 risk assessment,1 disaster management plan approved				quarterly report on approval of the plans (Council resolution)	
				Number of Fire Services Trainings conducted, and number of Fire Services Inspections conducted to premises	1. Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. (1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) community fire volunteers and or sector departments who need basic fire training. (3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services. 2. To monitor sampled high risk business premises for compliance with fire safety legislation in the CHDM area. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on a regularly. The source document for compiling the report is the inspection checklist. Inspections to be conducted in public places to prevent the outbreak of fires.	SDI- 23.2			3 programmes on Basic Fire Services Trainings, Fire Services Inspections, 100% of Response to Fire services incidents reported by 30 June 2024	Quarter 1	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Quarterly Report	Health and Community Services
										Quarter 2	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance		
										Quarter 3	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance		
										Quarter 4	3 fire service programmes conducted	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance	Refer to SDI - 23.2.1 to SDI - 23.2.3 for actual performance		
				Number of Fire Services Trainings conducted	Firefighters at local level to be trained in firefighting according to the MSA. Act 117 0f 1998. a)The indicator description should state how performance of that indicator will be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. (1) This program is based on a legal requirement(municipal structure act 84(1)(j). (2) community fire volunteers and or sector departments who need basic fire training. (3) the content of the course will be developed internally and the attendance register of the staff attending the basic training and a report will be written by the manager of the fire services.	SDI-23.2.1		2 Basic Fire Services Training conducted	2 Basic Fire Services Trainings conducted to fire personnel nominated by local municipalities by 30 June 2024	Quarter 1	N/A					Health and Community Services
										Quarter 2	1 Basic Fire Services Training conducted				Report on Basic Fire Services Training Conducted -(Attendance register, Training report, course outline)	
										Mid-Year	1 Basic Fire Services Training conducted					
										Quarter 3	N/A					
										Quarter 4	1 Basic Fire Services Training conducted				Report on Basic Fire Services Training Conducted -(Attendance register, Training report, course outline)	
				Number of Fire Services Inspections conducted to premises	Conduct Fire Safety inspection for compliance with fire safety legislation in the CHDM area, the Inspections to be conducted in premises are to prevent the outbreak of fires. This KPI is relevant in terms of the MSA and Fire brigade act. Process to be followed: 1. Premises will be inspected on annual basis. The source will be as follows: inspection check lists, compliance certificates or notices for noncompliance	SDI-23.2.2		96 Fire Services Inspections conducted to premises	100 Fire Services Inspections conducted to premises by 30 June 2024	Quarter 1	25 Fire Services Inspections conducted in high risk business				Quarterly report on Inspection conducted, (Inspection Certificate, Check list, notices)	Health and Community Services
										Quarter 2	25 Fire Services Inspections conducted in high risk business					

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					compliance certificates or notices for noncompliance.					Mid-Year	**50 Fire Services Inspections conducted in high risk business**					
										Quarter 3	25 Fire Services Inspections conducted in high risk business					
										Quarter 4	25 Fire Services Inspections conducted in high risk business					
				% Response to veld fire services incidents reported	Fire services response - all fire related incidents are reported from the local municipality to the district call centre. The process for responding to fire services incidents will be as follows; 1. Upon receiving the reported incident the response team will be dispatched to the scene. 2. on the scene the team performs a scene size up for safety 3. Source documents = incident forms, incident report 4. Method of calculation number of incidents responded to /total number of incident reported as per the log sheet * 100)	SDI-23.2.3			100% of Response to veld Fire services incidents reported by 30 June 2024	Quarter 1	100% of Response to veld Fire services incidents reported				Quarterly report on veld fire incidents (Incident Report, Quarterly Fire reports)	
										Quarter 2	100% of Response to veld Fire services incidents reported					
										Mid-Year	**100% of Response to veld Fire services incidents reported**					
										Quarter 3	100% of Response to veld Fire services incidents reported					
										Quarter 4	100% of Response to veld Fire services incidents reported					
Environmental Management Programmes	To promote functional ecosystems and healthy environment for all citizens	Minimized effects of Climate Change	Implementation of District Wide Environmental Management Plan	Number of Environmental Programmes implemented as per District Wide Environmental Plan	Environmental Programmes seeks to minimise negative impacts on the environment and promote sustainable environmental practices. Enhance community involvement in environmental management and reduce effects of Climate Change. The programme will be implemented through two programme namely; Waste management and Climate change	SDI-24		03 Environmental Programmes implemented as per DWEMP	**03 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2024**	Quarter 1	**03 Environmental Programmes implemented as per District Wide Environmental Management Plan**	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	**Quarterly Report**	Health and Community Services
										Quarter 2	**03 Environmental Programmes implemented as per District Wide Environmental Management Plan**	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance		
										Quarter 3	**03 Environmental Programmes implemented as per District Wide Environmental Management Plan**	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance		
										Quarter 4	**03 Environmental Programmes implemented as per District Wide Environmental Management Plan**	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance	Refer to SDI - 24.1 to SDI - 24.3 for actual performance		
				Number of Waste management programme implemented in 2 local municipalities	The project brings a contribution to the overall sustainability of the area and will assist in the improvement of overall waste management in the area. To ensure the protection of the environment through effective waste management measures. The project will be implemented as follows; 1. Development of Business plan for the project 2. Engagements with the 2 Local Municipalities 3. Procurement of project equipment 4. Recruitment of project beneficiaries 4. Installation and placing of Waste equipment 5. Monitor project implementation 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents = Business plan, Resolution register of Engagements, Attendance register, Appointment letter or Orders and Monitoring report.	SDI-24.1		1 Waste management programme implemented in 2 local municipalities	1 Waste management programme implemented in 2 local municipalities (Sakhisizwe and Emalahleni LM) by 30 June 2024	Quarter 1	1. Facilitation of engagements with the LM's 2. Development of Business plan/proposal with LM's for project Implementation				Q1= Quarterly report on the development of the Business Plan/Proposal, (Minutes of all engagements, Attendance register Signed Business plan/proposal,	Health and Community Services
										Quarter 2	Monitor implementation of the project in accordance with the Business plan/proposal				Quarterly implementation report submitted to Standing Committee)	
										Mid-Year	1. Facilitation of engagements with the LM's 2. Development of Business plan/proposal with LM's for project Implementation 3. Monitor implementation of the project in accordance with the Business plan/proposal				Q1= Quarterly report on the development of the Business Plan/Proposal, (Minutes of all engagements, Attendance register Signed Business plan/proposal,	
										Quarter 3	Monitor implementation of the project in accordance with the Business plan/proposal				Q2-4Quarterly implementation report submitted to Standing Committee)	
										Quarter 4	Monitor implementation of the project in accordance with the Business plan/proposal					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
				Number of Air Quality management programme implemented	this program is conducted inline with the air quality management act, 2004 (Act 39 of 2004) and the CHDM AQMP to monitor compliance to all the facilities within the district. Process to follow - 1. Inspection of facilities 2. monitoring of license conditions from the licensed facilities 3. compliance notice generated and served 4. Report compiled and submitted to relevant structures source documents: inspections checklists	SDI-24.2		Air Quality management programme implemented	1 Air Quality management programme implemented by 30 June 2024	Quarter 1	4 inspections conducted at facilities in accordance with air quality management act and air quality management plan				Quarterly reports on inspections conducted (checklists);	Health and Community Services
										Quarter 2	1 facilities inspected for compliance in line with the air quality act, 2004 (39 of 2004) and its license conditions					
										Mid-Year	**4 inspections conducted at facilities in accordance with air quality management act and air quality management plan; 1 facilities inspected for compliance in line with the air quality act, 2004 (39 of 2004) and its license conditions**					
										Quarter 3	4 inspections conducted at facilities in accordance with air quality management act and air quality management plan					
										Quarter 4	4 inspections conducted in accordance with air quality management act and air quality management plan					
				Number of Climate change programmes implemented	The Climate Change Strategy seeks to provide a District Approach on how to reduce the impacts and effects of Climate Change. Promote awareness in the District with matters relating to climate change. This Climate change programme consist of a Rural Sustainable Village projects, The process for the implementation of Climate change will be as follows; 1. Development of concept document 2. Procurement process 3. implementation of the project 4. Monitor the implementation of the project. 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the concept document 3. Source documents = Concept document, RFQs, Orders, monitoring reports	SDI-24.3		1 Climate change programmes implemented	1 Climate change programmes implemented by 30 June 2024	Quarter 1	Development of concept document for Implementation of Rural Sustainable Villages Project in 6 Local Municipalities.				Quarterly Report on the implementation of the rural sustainable village project , Q1=Concept document,	
										Quarter 2	Facilitation of procurement processes of the rural sustainable village project				Q2= RFQ,	
										Mid-Year	**Development of concept document for Implementation of Rural Sustainable Villages Project in 6 Local Municipalities. Facilitation of procurement processes of the rural sustainable village project**				Quarterly Report on the implementation of the rural sustainable village project , Q1=Concept document, Q2= RFQ,	
										Quarter 3	Implementation and Monitoring of the rural sustainable village project in 6 LMs				Q3 = Implementation Report, Monitoring tool,	
										Quarter 4	Monitoring and reporting on the rural sustainable village project				Implementation Report, Monitoring tool; Report on Status of the project	

KPA 3 - LOCAL ECONOMIC DEVELOPMENT -

| and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion. | | | | | | | | | | | | Strategic Objective:- To ensure development and implementation of regional economic strategies | | | | |
| | | | | | | | | | | | | KPA Strategic Risk: Inability to create conducive environment for economic development opportunities and address land question | | | | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
Small Towns Revitalisation	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SPLUMA	Number of Spatial Planning programmes implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes 1 . Appointment of Tribunal members facilitated for a period of five (5) years (2. Facilitating SPLUMA Tribunal Quarterly Sitting which looks into development initiatives by approving or disapproving them. Key to approve all the SPLUMA programmes is functional	LED -1		01 SPLUMA programme implemented	**01 Spatial Planning programme implemented as per SPLUMA by 30 June 2024**	Quarter 1	**01 Spatial Planning programme implemented as per SPLUMA**				**Quarterly report**	**Strategic Management Services**
										Quarter 2	**01 Spatial Planning programme implemented as per SPLUMA**					
										Quarter 3	**01 Spatial Planning programme implemented as per SPLUMA**					

										KPA 1: Municipal Transformation and Institutional Development -					

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					SPLUMA Tribunal that process all Land Development applications. 3. Implementation of proper land use management programmes and projects as guided by SDF. Process to follow: 1. LM's submit requests for support to the CHDM for LSDF and Township Formalisation in writing and for Tribunal they submit applications for consideration. 2.CHDM Coordinate the sitting of the Tribunal. 3. Resolutions communicated with the LM's. SPLUMA also entails Land Use Management and guidance hence Township Formalisation where non formal townships are then formalised and registered and Local Spatial Development Framework (LSDF) which guides and manages Land Development Source documents: SDF, SPLUMA and the by-laws, Land Use Management Schemes etc)					Quarter 4	01 Spatial Planning programme implemented as per SPLUMA					
						LED 1.1	R500 000	4 DMPT Sittings	4 DMPT Sittings Facilitated by 30 June 2024	Quarter 1	1 DMPT Sitting facilitated				Quarterly Report, Invites, Attendance Register, Resolutions Register	Strategic Management Services
										Quarter 2	1 DMPT Sitting facilitated					
										Mid-Year	2 DMPT Sitting facilitated					
										Quarter 3	1 DMPT Sitting facilitated					
										Quarter 4	1 DMPT Sitting facilitated					
						LED 1.2	R350 000	2 LSDF developed	1 LSDF developed by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the LSDF				Quarterly Report, ToR	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the LSDF					
										Mid-Year	Development of ToR, Facilitation of procurement processes for the LSDF; Facilitation of procurement processes for the LSDF					
										Quarter 3	Monitor development of LSDF				Monitoring report on the development of LSDF	
										Quarter 4	Monitor development of LSDF					
						LED 1.3	R250 000	2 Township Formalised	01 Township Formalisation project developed by 30 June 2024	Quarter 1	Development of ToR, Facilitation of procurement processes for the Township Formalisation				Quarterly Report, ToR	Strategic Management Services
										Quarter 2	Facilitation of procurement processes for the Township Formalisation					
										Mid-Year	Development of ToR, Facilitation of procurement processes for the Township Formalisation; Facilitation of procurement processes for the Township Formalisation					
										Quarter 3	Monitor Development of Township Formalisation				Monitoring report on the township formalisation	
										Quarter 4	Monitor Development of Township Formalisation					
SMME Development		Improved regional economy	Implementation of CHREDS	Number of SMME programmes Implemented	SMME programmes entail both financial and development support (financial support will be SMME funding and; development support will be capacity building, market linkages, training and mentoring) to enterprises throughout the district. The following process will be undertaken : 1. Development SMME database; 2. Needs analysis based on the database; 3. Development of the SMME support Programme. 4. Implementation of the programme	LED-4	R1 500 000	2 SMME development and support programmes implemented	02 SMME development and support programmes implemented by 30 June 2024	Quarter 1	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Quarterly report on the SMME Development and support programmes implemented	IPED
										Quarter 2	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance		
										Quarter 3	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance		
										Quarter 4	02 SMME development and support programmes implemented	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance	Refer to LED - 4.1 to LED - 4.2 for actual performance		
					SMME programmes entail financial (financial support will be SMME funding) to enterprises throughout the district. The following process will be undertaken : 1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Review and approval of the SMME Funding Plan by Council; 4. Development of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Financial support Plan.	LED - 4.1			1 SMME Financial Support project implemented by 30 June 2024	Quarter 1	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Development of SMME database				Quarterly reports on the development and approval of concept document	IPED
										Quarter 2	Review and approval of the SMME Funding Plan by Council;				Quarterly report on the review and approval of the SMME funding plan	
										Mid-Year	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Development of SMME database; Review and approval of the SMME Funding Plan by Council;				Quarterly reports on the development and approval of concept document; review and approval of the SMME funding plan	

											Performance Reporting				

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
										Quarter 3	Development and Implementation of the SMME Financial support Plan.				Quarterly reports on the development and implementation of the SMME Financial Support Plan	
										Quarter 4	Implementation of the SMME concept document.				Quarterly report on the implementation of the SMME concept document.	
					SMME programmes entail development support (development support will be capacity building, market linkages, training and mentoring) to enterprises throughout the district. The following process will be undertaken : 1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Review and approval of the SMME Development Support plan by HoD; 4. Development of SMME database; 5. Needs analysis report based on the database; 6. Development and Implementation of the SMME Development support Plan.	LED - 4.2			1 SMME Development Support project implemented by 30 June 2024	Quarter 1	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Development of SMME database				Quarterly reports on the implementation of concept document and stakeholder engagement	IPED
										Quarter 2	1. Review and approval of the SMME Development Support Plan by HoD; 2. Implementation of the development support plan				Quarterly report on the review, approval and approval of the SMME Funding plan	
										Mid-Year	1. Development and approval of the concept document; 2. Engagement with relevant stakeholders; 3. Development of SMME database; 1. Review and approval of the SMME Development Support Plan by HoD; 2. Implementation of the development support plan				Quarterly report on the development of the concept document, engagement with stakeholders, review, approval and implementation of the Support plan	
										Quarter 3	Implementation of the SMME concept document.				Quarterly report on the implementation of the concept document	
										Quarter 4	Implementation of the SMME concept document.					
Tourism and Heritage Development				Number of Tourism Development & Heritage Preservation programmes implemented	Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for the district. Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through Tourism development and Heritage Preservation	LED-6		02 programmes (1 Tourism development & 1 Heritage Preservation) Programmes implemented	**02 Tourism development & Heritage Preservation Programmes implemented by 30 June 2024**	**Quarter 1**	**02 Tourism development & Heritage Preservation Programmes implemented**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Quarterly report on the implementation of Tourism development and Heritage Preservation Programmes**	IPED
										Quarter 2	**02 Tourism development & Heritage Preservation Programmes implemented**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**		
										Quarter 3	**02 Tourism development & Heritage Preservation Programmes implemented**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**		
										Quarter 4	**02 Tourism development & Heritage Preservation Programmes implemented**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**	**Refer to LED - 6.1 to LED - 6.2 for actual performance**		
					Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for each LTO in the 6 (Six) Local Municipalities. This programme will be implemented through Tourism development strategy	LED 6.1			01 Tourism development Preservation Programmes implemented by 30 June 2024	Quarter 1	1. functionality assessment of LTOs 2. Assessment of the request or business plan of the LTOs and develop support plan in consultation with relevant stakeholders				Quarterly reports on functionality assessment of LTOs and development of support plan	IPED
										Quarter 2	1 develop the plan to support the non functional LTOs 2.Implementation of the approved activities in the business plan				Quarterly reports on the development of support plan to non functional LTOs	
										Mid-Year	**1. functionality assessment of LTOs 2.Assessment of the request or business plan of the LTOs and develop support plan in consultation with relevant stakeholders; 1 develop the plan to support the non functional LTOs 2.Implementation of the approved activities in the business plan**				Quarterly reports on functionality assessment of LTOs and development of support plan and the development of support plan to non functional LTOs	
										Quarter 3	Implementation of the approved activity plan for LTOs				Quarterly report on the implementation of the approved activity plan	
										Quarter 4	Implementation and monitoring of the approved activity plan for LTOs					

											KPA 1: Municipal Transformation and Institutional Development -				

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities — **KPA Strategic Risk: Non-alignment to municipal staff regulations**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					Heritage programmes seeks to identify and preserve liberation heritage sites with in the district. This programme will be implemented through CHREDS	LED 6.2			01 Heritage development Preservation Programmes implemented by 30 June 2024	Quarter 1	1. Signing of SLA with Intsika Yethu for Sabalele Support. 2. Stakeholder Engagements on Heritage Initiatives				Quarterly reports on signing of SLA with Intsika Yethu and Stakeholder Engagements on Heritage Initiatives	IPED
										Quarter 2	1. Implementation of SLA. 2. Heritage stakeholder Engagements				Quarterly reports on implementation of SLA and Heritage Stakeholder Engagements	
										Mid-Year	**1. Signing of SLA with Intsika Yethu for Sabalele Support. 2. Stakeholder Engagements on Heritage Initiatives 3. Implementation of SLA. 4. Heritage stakeholder Engagements**				Quarterly reports on signing and implementation of SLA with Intsika Yethu and Stakeholder Engagements on Heritage Initiatives	
										Quarter 3	1. Implementation of SLA. 2. Heritage stakeholder Engagements 3. Concept document for the CHDM month developed submitted to Council Structures for input and ratification.				Quarterly reports on implementation of SLA, Heritage Stakeholder Engagements and development of the concept document	
										Quarter 4	1. Implementation of SLA. 2. Heritage stakeholder Engagements 3. Concept document for the CHDM Month implemented.				Quarterly reports on implementation of SLA, Heritage Stakeholder Engagements and implementation of the concept document	
Forestry Management				Number of Forestry programmes implemented	Forestry programmes are aimed at supporting and upgrading local community project to enable their projects into business enterprises that will grow economy. This programme will be implemented through community Woodlots, Charcoal, Nursery and other forestry programmes. The process will be as follows: 1. Development and approval of concept document by MM. 2.Stakeholder engagement 3. Implementation, monitoring and reporting of the Concept document.	LED-7		01 Forestry programme implemented	**01 Forestry programmes implemented by 30 June 2024**	Quarter 1	**01 Forestry programmes implemented**	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	**Quarterly report on the implementation of forestry programmes**	IPED
										Quarter 2	**01 Forestry programmes implemented**	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance		
										Quarter 3	**01 Forestry programmes implemented**	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance		
										Quarter 4	**01 Forestry programmes implemented**	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance	Refer to LED - 7.1 to LED - 7.2 for actual performance		
				Number of community woodlot projects supported through concept document	Community Woodlot projects is the cluster of forestry value chain which includes charcoal, saw milling, afforestation and rehabilitation, wood work and non-timber forestry products. Provision of support for the implementation community woodlot projects in the District. The process involves the following activities: development and approval of concept document on the community woodlot project; Facilitation of stakeholder engagement sessions; facilitation of procurement process; Implementation of concept document.	LED - 7.1	R		1 community woodlot projects supported through concept document by 30 June 2024	Quarter 1	Concept document developed and approved. Consultation with stakeholders conducted. Facilitation of Procurement processes.				Quarterly reports on the development and approval of the concept document, consultation with stakeholders and procurement processes facilitated	IPED
										Quarter 2	Concept document implemented				Quarterly reports on the implementation of concept document	
										Mid-Year	**Concept document developed, approved and implemented. Consultation with stakeholders conducted. Facilitation of Procurement processes.**				Quarterly reports on the development and approval of the concept document, consultation with stakeholders and procurement processes facilitated	
										Quarter 3	Concept document implemented				Quarterly reports on the implementation of concept document	
										Quarter 4	Concept document implemented				Quarterly reports on the implementation of concept document	
				Number of Nursery programmes supported	Provision of support for the implementation of Vusi Sizwe (KwaJO) tree-nursery project. The process is as follows : 1. Signing of SLA with Intsika Yethu LM; The project coordinator employed through the SLA is responsible for day-to-day management of the project; CHDM project officer monitors the project on a monthly basis; quarterly reports are provided by the project coordinator as per the SLA between CHDM and Intsika Yethu LM. 2 Facilitate Procurement processes for the refurbishment of the Nursery infrastructure	LED - 7.2	R646 000		1 Nursery programmes supported by 30 June 2024	Quarter 1	1. Signing of SLA with Intsika Yethu - Nursery project 2. Facilitate procurement processes for the nursery refurbishment				Quarterly report on the signing of the SLA and procurement facilitated	IPED
										Quarter 2	1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project monitored				Quarterly report on the implementation of the SLA and monitoring of the refurbishment project	

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Mid-Year	1. Signing, Implementation and monitor implementation of SLA's of SLA with Intsika Yethu - Nursery project 2. Facilitate procurement processes for the nursery refurbishment and monitor implementation of the project				Quarterly report on the signing, implementation and monitor of the SLA, and procurement facilitated	
										Quarter 3	1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project monitored				Quarterly reports on the nursery programmes supported	
										Quarter 4	1. Implementation and monitor implementation of SLA's; 2. Nursery refurbishment project monitored					

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

Strategic Objective:-To Ensure an Effective, Efficient and Co-ordinated Financial Management that enables CHDM to deliver its mandate.

KPA Strategic Risk: - Failure to be financially sound and viable

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved)	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Budget Planning and Financial Reporting	Ensure sound financial management	Sound financial Management and compliance with legislation	Development of Funded Budgets in line with MFMFA Budget development guidelines and MFMA monitoring reports	Number of Funded budgets and MFMA Monitoring reports compiled and approved	Council approved funded budgets and financial budget reports that are submitted council and treasury In terms of the following MFMA sections; 1) 1) Section 16(2), which state that the Mayor of a municipality must table an annual budget at a Council meeting at least 90 days before the start of the budget year. 2) Section 71 which states that the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. 3) Section 52(d) which states that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.	FMV-1		01 Funded Budget and 01 MFMA Monitoring Report	01 Funded budget and 01 MFMA reports approved by 30 June 2024	Quarter 1	01 Funded budget and 01 MFMA reports approved				Quarterly report on the funded budget and MFMA reports approved	Budget and Treasury Office
										Quarter 2	01 Funded budget and 01 MFMA reports approved					
										Quarter 3	01 Funded budget and 01 MFMA reports approved					
										Quarter 4	01 Funded budget and 01 MFMA reports approved					
				Number of MFMA Monitoring reports compiled and approved	12 Reports, Section 71 Reports, Section 52(d) C-Schedule for all three monthly reports. Reports and Section 72 Reports. Sec 71(1) of the MFMA states; "the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting. The MFMA's Municipal Budget and Reporting Regulations Sec 28 states " The monthly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act." The MFMA's Budget and Reporting Regulations sec 29 states "the Mayor may table in the municipal council a monthly budget statement submitted to the Mayor in terms of sec 71(1) of the Act. If the Mayor does so, the monthly budget statement must be accompanied by a Mayor's report in a format set out in Schedule C." Sec 52(d) of the MFMA states; "the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality." The MFMA's Municipal Budget and Reporting Regulations Sec 31 states " The quarterly budget statement of a municipality	FMV-1.2		1 MFMA Monitoring report compiled and submitted	17 MFMA Monitoring report compiled and submitted by 30 June 2024	Quarter 1	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days.				Q1 - Q4= Quarterly reports on the MFMA reports compiled and submitted as per the applicable legislation	Budget and Treasury Office
										Quarter 2	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days.					
										Quarter 3	4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days. 1 Sec 72 report					

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities													KPA Strategic Risk: Non-alignment to municipal staff regulations	

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act."					Quarter 4	**4 MFMA Monitoring reports compiled and approved (3 Section 71 reports and 1 section 52 (d)) submitted to the Office of the Executive Mayor and National Treasury within 10 days.**					
			Number of Section 71 reports compiled and submitted	12 Reports, Section 71 Reports, Schedule for all three monthly reports. Sec 71(1) of the MFMA states; "the accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the Mayor of the municipality and the relevant provincial treasury, the statement in the prescribed format on the state of the municipality's budget performance. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting. The MFMA's Municipal Budget and Reporting Regulations Sec 28 states " The monthly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act." The MFMA's Budget and Reporting Regulations sec 29 states "the Mayor may table in the municipal council a monthly budget statement submitted to the Mayor in terms of sec 71(1) of the Act. If the Mayor does so, the monthly budget statement must be accompanied by a Mayor's report in a format set out in Schedule C."	FMV-1.2.1		12 Section 71 reports compiled and submitted	12 Section 71 reports compiled and submitted by 30th June 2024	Quarter 1	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.				Acknowledgement of S71 reports by Executive Mayor & National Treasury	Budget and Treasury Office
										Quarter 2	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.					
										Mid-Year	**6 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.**					
										Quarter 3	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.					
										Quarter 4	3 Section 71 Monitoring reports compiled and submitted to the Office of the Executive Mayor and National Treasury within 10 days.					
			Number of Section 52 (d) reports compiled and approved	Sec 52(d) of the MFMA states; "the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality." The MFMA's Municipal Budget and Reporting Regulations Sec 31 states " The quarterly budget statement of a municipality must be in the format specified in Schedule C and include all the required tables, charts and explanatory information, taking into account any guidelines issued by the Minister in terms of section 168(1) of the act. "Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting.	FMV-1.2.2		4 Section 52(d) MFMA reports compiled and approved	4 Section 52(d) MFMA reports compiled and approved by 30 June 2024	Quarter 1	1 Section 52(d) MFMA reports compiled and approved				Q1 - Q4=Quarterly reports on the Section 52 (d) reports compiled and approved	Budget and Treasury Office
										Quarter 2	1 Section 52(d) MFMA reports compiled and approved					
										Mid-Year	**2 Section 52(d) MFMA reports compiled and approved**					
										Quarter 3	1 Section 52(d) MFMA reports compiled and approved					
										Quarter 4	1 Section 52(d) MFMA reports compiled and approved					
			Number of Section 72 reports compiled and approved	Reports and Section 72 Reports. Reporting section follow the below process: Request Trial Balance from system section; Prepare journals for all grants to recognise expenditure, Prepare C Schedule and Executive Summary for Submission to Treasury. Prepare C Schedule and Executive Summary for Audit Committee, Mayoral and Council Meeting.	FMV-1.2.3		1 Section 72 report compiled and approved	1 Section 72 report compiled and approved by 30 June 2024	Quarter 1	**N/A**					Budget and Treasury Office
										Quarter 2	**N/A**					
										Mid-Year	**N/A**					
										Quarter 3	**1 Section 72 report compiled and approved**				Quarterly report on the Section 72 report compiled and approved	
										Quarter 4	**N/A**					
Asset Management			Maintain an accurate complete Asset Register that is GRAP Compliant	Number of accurate and complete Asset Register that is GRAP compliant maintained	For the asset register to be GRAP compliant, assets in the register must meet the definition of an asset, recognition & derecognition criteria. The register must be free from material errors and should be made up of prior years and current year movements. The information in the register validated through the asset verification. The process is explained in detail in the sub-indicators.	FMV-5		01 Accurate and Complete Asset Register that is GRAP Compliant	**01 Accurate and Complete Asset Register that is GRAP Compliant by 30 June 2024**	Quarter 1	**01 Accurate and Complete Asset Register that is GRAP Compliant**				Quarterly report on the accurate and complete asset register	Budget and Treasury Office
										Quarter 2	**01 Accurate and Complete Asset Register that is GRAP Compliant**					
										Quarter 3	**01 Accurate and Complete Asset Register that is GRAP Compliant**					
										Quarter 4	**01 Accurate and Complete Asset Register that is GRAP Compliant**					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
			Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	The programme deals with the compilation a new asset register for all moveable and immoveable assets in accordance with the accounting practises as prescribed by the Minister of Finance (GRAP). Reconcile the new updated asset register with the general ledger and resolving of all variances. The process for the reconciliation of GRAP compliant Asset Registers reconciling to the General ledger will be as follows; 1. Obtain the general ledger and the updated quarterly additions and disposals 2. Reconcile all the information and prepare corrective journals 3. Process relevant journals and update the asset registers accordingly 4. Source documents = general ledger, contracts management register, retention register, WIP register, capture sheets	FMV - 5.1		1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled	1 Updated GRAP compliant Asset Registers reconciling to the General ledger compiled by 30 June 2024	Quarter 1	Additions and quarterly reconciliation 2. Updated GRAP compliant Asset register reconciling to the General ledger				Quarterly report on additions, reconciliations and updating of GRAP Compliant asset register 2023.	Budget and Treasury Office
										Quarter 2	1 Additions and quarterly reconciliation report 2. Reconciliations of WIP register with Contracts and Commitment Register				Quarterly report on additions & Grap Compliant Asset Register reconciling to the General ledger for 2023, Quarterly Reconciliations & Reconciliations report of WIP, Contracts Management Register	
										Mid-Year	**Additions and quarterly reconciliation 2. Updated GRAP compliant Asset register reconciling to the General ledger 3. Reconciliations of WIP register with Contracts and Commitment Register**				Quarterly report on additions, reconciliations and updating of GRAP Compliant asset register 2023 and on additions & Grap Compliant Asset Register reconciling to the General ledger for 2023, Quarterly Reconciliations & Reconciliations report of WIP, Contracts Management Register	
										Quarter 3	1 Additions and quarterly reconciliation report				Q3-Q4=Quarterly Reconciliations & Reconciliations report of WIP, Contracts and Commitment Register	
										Quarter 4	1 Additions and quarterly reconciliation report 2. Reconciliations of WIP register with Contracts management Register. 3. Conduct full verification of Movable and Immovable Asset					
			Number of GRAP Compliant Inventory Registers implemented	Inventory Management comprises of inventory recognition, inventory counts or verification as means of validating inventory data and controls. The process for the implementation Inventory Management programmes will be as follows; 1. conduct inventory counts and update all the current year movement in the inventory management register 2. prepare quarterly reconciliation reports 3. Source documents - general ledger, purchase invoices, inventory count sheets	FMV - 5.2		01 GRAP Compliant Inventory Registers	01 GRAP Compliant Inventory Registers implemented by 30 June 2024	Quarter 1	1. Inventory count conducted 2. Annual Inventory Register				Q1=Quarterly report on the inventory count conducted and annual inventory register,	Budget and Treasury Office
										Quarter 2	1. Inventory count conducted 2. Quarterly Updated Inventory Register				Q2= Quarterly reports on the Updated Inventory register, Inventory count reports,	
										Mid-Year	**1. Inventory count conducted 2. Annual Inventory Register 3. Quarterly Updated Inventory Register**				Q1=Quarterly report on the inventory count conducted and annual inventory register, Q2= Quarterly reports on the Updated Inventory register, Inventory count reports,	
										Quarter 3	1. Inventory count conducted 2. Quarterly Updated Inventory Register				Quarterly reports on the Updated Inventory register, Inventory count reports	
										Quarter 4	1. Inventory count conducted 2. Quarterly Updated Inventory Register					
Financial management system			Implementation of GRAP and MSCOA Compliant Financial Management systems	Number of GRAP and MSCOA Compliant Financial Management Systems implemented	The GRAP is an accounting standard/principle that the municipal finance should comply with and MSCOA is municipal standard chart of accounts that is regulated by Treasury all institutions when recording and finance transaction.	FMV-7		Solar MSCOA Version 6.6	01 GRAP and MSCOA Compliant Financial Management system implemented by 30 June 2024	Quarter 1	**01 GRAP and MSCOA Compliant Financial Management system implemented**				Quarterly report on the implementation of GRAP and mSCOA Compliant Financial Management System	Budget and Treasury Office
										Quarter 2	**01 GRAP and MSCOA Compliant Financial Management system implemented**					
										Quarter 3	**01 GRAP and MSCOA Compliant Financial Management system implemented**					
										Quarter 4	**01 GRAP and MSCOA Compliant Financial Management system implemented**					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Number of MSCOA version 6.6 implemented	In compliance with mSCOA, on a monthly basis the municipality uploads or submits Data Strings to National Treasury for assessment and; Treasury sends back a report on any errors identified on the assessment. The errors are corrected by the municipality and resubmitted to Treasury. The unit ensures that the uploaded 23/24 budget is MSCOA Compliant. Proof of submission and uploading is provided as evidence	FMV-7.1		1 MSCOA version 6.6 implemented	1 MSCOA version 6.7 implemented by 30 June 2024	Quarter 1	1. Uploading MSCOA Compliant 23/24 budget and Rollover adjustment budget 2022/2023 2. Submission of Monthly Data Strings to National Treasury before the 10th working day of the month				Quarterly report on MSCOA Compliant 22/23 budget and Rollover adjustment budget, Monthly Data Strings submission confirmation to National Treasury,	Budget and Treasury Office
										Quarter 2	1. Submission of Monthly Data Strings to National Treasury before the 10th working day of the month				Quarterly report on Monthly Data Strings submitted to National Treasury,	
										Mid-Year	**1. Uploading MSCOA Compliant 23/24 budget and Rollover adjustment budget 2022/2023 2. Submission of Monthly Data Strings to National Treasury before the 10th working day of the month**				Quarterly report on MSCOA Compliant 22/23 budget and Rollover adjustment budget, Monthly Data Strings submission confirmation to National Treasury,	
										Quarter 3	1. Uploading of MSCOA Compliant adjustment budget 2023/24 2. Submission of Monthly and adjusted data Strings to National Treasury before the 10th working day of the month				Quarterly report on the uploading of adjustment budget,	
										Quarter 4	1. Submission of Monthly and annual budget data Strings to National Treasury before the 10th working day of the month				Quarterly report on the submission of Monthly and annual budget Data Strings	
				Number of Pay day system integrations conducted	Pay day upgrade entails the aliment of line items on payday to the financial systems. The process for the integration Pay day system will conducted as follows; 1. Run a report from Pay day that generates file and dumps it to SOLAR 2. Run a report to Upload the file to SOLAR PAYE process 1. Collect EMP201's from Expenditure and capture to CHDM easy file account 2. For Annual submission - generate IRP5 and EMP 501	FMV-7.2		12 Pay day system integrations conducted	12 Pay day system integrations conducted by 30 June 2024	Quarter 1	1.Integrating Pay day with Financial system				Quarterly reports of Pay day Integration,	Budget and Treasury Office
										Quarter 2	1.Integrating Pay day with Financial system 2. SARS PAYE bi-annual submissions				Quarterly reports of Pay day Integration, Proof of SARS submissions;	
										Mid-Year	**1.Integrating Pay day with Financial system 2. SARS PAYE bi-annual submissions**				Quarterly reports of Pay day Integration, Proof of SARS submissions;	
										Quarter 3	1. Integrating Pay day with Financial system				Quarterly reports of Pay day Integration,	
										Quarter 4	1.Integrating Pay day with Financial system 2. SARS PAYE annual submissions				Quarterly reports of Pay day Integration, Proof of SARS submissions;	
				Number of Solar modules activated	Solar modules are module that are on the Solar system which needs to be activated for users. This activation will take place in a form of providing training on those Solar models for users. The process for the activation of Solar modules will be as follows; 1. Request information from user departments 2. On receipt of information, it is uploaded on SOLAR 3. information is tested on the test database 4. if correct, to be shipped to live database for implementation 3. Source documents (contracts management register, inventory management register, creditors statements, fixed asset register, annual financial statement module)	FMV-7.3	OPEX	N/A	5 Solar modules activated and implement by 30 June 2024	Quarter 1	1 AFS Module Implemented				Quarterly reports on the implemented modules and training	Budget and Treasury Office
										Quarter 2	1 Inventory Module and 1 Creditors module Implemented					
										Mid-Year	**3 Modules implemented (AFS Module, Inventory module and Creditors module)**					
										Quarter 3	1 Contract Module Implemented					
										Quarter 4	1 Fixed Asset Module Implemented					

KPA N0 5 :- GOOD GOVERNANCE AND PUBLIC PARTICIPATION -

| Strategic Objective: To create an Efficient, Effective, Accountable and Performance-oriented Administration. | | | | | | | | | | | | | KPA Strategic Risk: - Non-compliance with laws and regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved or under Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed Stakeholders	Implementation of Communication Strategy	No of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication management. The two programmes aim at facilitating exchange of developmental information with municipal stakeholders whilst encouraging active citizen participation	GGPP-1		02 Communication Programmes implemented	02 Communication Programmes implemented by 20 June 2024	Quarter 1	**02 Communication Programmes implemented**	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Quarterly Report on the implementation of the communication programmes	Strategic Management Services
										Quarter 2	**02 Communication Programmes implemented**	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		
										Quarter 3	**02 Communication Programmes implemented**	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		
										Quarter 4	**02 Communication Programmes implemented**	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance	Refer to GGPP - 1.2 for actual performance		

										Performance Reporting					
	KPA 1: Municipal Transformation and Institutional Development -														

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
				Number of Internal Communication Management Programme implemented	1.Internal communication management entails sharing information on various municipal initiatives affecting Internal stakeholders, through emails newsflash's, newsletters, weekly diaries, intranet and others .	GGPP - 1.2			1 Internal Communication Management Programme implemented by 30 June 2024	Quarter 1	1 information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of branding material facilitated (posters, banners etc)				Q1-Q4 Report on information sharing activities (Newsletters, News Flash, Weekly municipal diaries, events etc) Q1-Q4 Report on production branding materials facilitated	Strategic Management Services
										Quarter 2	1 information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding materials facilitated (posters, diaries, infographics, calendars etc)					
										Mid-Year	**1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding materials facilitated (posters and infographics)**					
										Quarter 3	1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding materials facilitated (posters, infographics)					
										Quarter 4	1. Information sharing internally (Internal Newsletter, Internal Newsflash, Weekly municipal diary, announcements) facilitated 2. Production of Branding materials facilitated (posters and infographics)					
Public Participation and Stakeholder Engagement			Implementation of Public Participation Strategy	No of Citizen Empowerment Programmes implemented	1. Stakeholder engagements - Internal and External, 2. District Communication Coordination Forum, 3 Speaker's Forum, 4 IGR Forum, 5 DIMAFO Forum, 6.Disaster advisory forums, 7 Environment and climate change forum, 8. Town Planners forum,9 LED forums, 10 IDP Rep forums, 11 Human Settlement forums, 12 MPAC,13 Woman Caucus, 14 MRM,15 District Initiation programme, 16 Citizen Empowerment Programme.	GGPP -2		01 Citizen Empowerment Programme implemented	01 Citizen Empowerment Programme implemented by 30 June 2024	Quarter 1	**01 Citizen Empowerment Programme implemented**				Quarterly report on the implementation of citizen empowerment programme	Strategic Management Services
										Quarter 2	**01 Citizen Empowerment Programme implemented**					
										Quarter 3	**01 Citizen Empowerment Programme implemented**					
										Quarter 4	**01 Citizen Empowerment Programme implemented**					
				Number of IDP Rep forums conducted	1. Convene 04 IDP Representative forums. Reports of the forum emanate from the activities implemented in the CHDM on IDP, Performance and Budget related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities, civic and political organisations as well as general members of the community are invited to be part of the forum	GGPP - 2.1		4 IDP Rep forums conducted	4 IDP Rep forums conducted by 30 June 2024	Quarter 1	1 IDP Rep forums conducted				Quarterly report (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 IDP Rep forums conducted					
										Mid-Year	**2 IDP Rep forums conducted**					
										Quarter 3	1 IDP Rep forums conducted					
										Quarter 4	1 IDP Rep forums conducted					
				Number of Spatial Planning forums conducted	1. Convene 04 Spatial Planning forums. Reports of the forum emanate from the activities implemented in the CHDM on spatial planning related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.2		4 Spatial Planning forums conducted	4 Spatial Planning forums conducted by 30 June 2024	Quarter 1	1 Spatial Planning forums conducted				Quarterly report on the spatial planning forum meetings conducted (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 Spatial Planning forums conducted					
										Mid-Year	**2 Spatial Planning forums conducted**					
										Quarter 3	1 Spatial Planning forums conducted					
										Quarter 4	1 Spatial Planning forums conducted					
				Number of District Communication Coordination Forums conducted	The District Communicators (DCF) Forum is a platform for all communication specialists within the district coordinated as part of strategizing for communication to promotes collaboration for effective communication across the district. 1.This entails conducting meetings, workshops with all Communicators across the district both from LMs and Sector Departments including Entities and Parastatals. - Capacity building sessions are organised for municipal communicators to empower them with skills in different disciplines, namely: dealing with the media, management of	GGPP - 2.3		4 District Communication Forums coordinated	4 District Communication Forums coordinated by 30 June 2024	Quarter 1	1 District Communication forum coordinated				Quarterly report on the District Communicators coordinated (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 District Communication forum coordinated					
										Mid-Year	**2 District Communication forum coordinated**					

KPA 1: Municipal Transformation and Institutional Development -														
Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities											KPA Strategic Risk: Non-alignment to municipal staff regulations			

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				discolines; namely; dealing with the media; management of events, website and social media platforms, graphic design, editing and proofreading, videography etc. 2. DCF sits on a quarterly basis (invitation is issued to all LM's in the district, draw up an agenda, prepare reports on the operations of the DCF for the technical IGR and DiMAFO) 3. Resolution register, attendance register, minutes					Quarter 3	1 District Communication forum coordinated					
										Quarter 4	1 District Communication forum coordinated					
				Number of District Speaker's Forums conducted	The District Speaker's Forum is a platform for all 6 LM's for Council Speaker's to communicate programs from their respective municipalities for uniformity and alignment. The process flow involves: 1. Convene officials from all 6 municipalities located in the offices of Council Speaker's, relevant officials from EC- CoGTA, Officials from IEC, Representatives of the MRM, Representatives of the Initiation forum, etc. 2. Preparation of the issues/programmes to be discussed in the Speaker's forum 3. Liaise with the District Speaker so as to prepare for District Speaker's forum.	GGPP - 2.4		4 District Speaker's Forums conducted	4 District Speaker's Forums conducted by 30 June 2024	Quarter 1	1 District Speaker's Forums conducted				Quarterly Report on the District Speaker's forum conducted (Invite, Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 District Speaker's Forums conducted					
										Mid-Year	**2 District Speaker's Forums conducted**					
										Quarter 3	1 District Speaker's Forums conducted					
										Quarter 4	1 District Speaker's Forums conducted					
				Number of IGR Forums conducted	This programme is aimed at coordinating Inter Governmental Relations activities through out the district to ensure development of 1 district development plan. The process for the implementing a functional Inter Governmental Relations will be as follows; 1. Convene Technical IGR Forum (The CHDM IGR Strategy guides that quarterly, IGR Forums should sit. The Technical IGR supersedes the sitting of the Political DIMAFO.	GGPP - 2.5		4 IGR Forums conducted	4 IGR Forums conducted by 30 June 2024	Quarter 1	1 IGR Forums conducted				Quarterly Report on the IGR forum conducted Resolution register, attendance register, minutes	Strategic Management Services
										Quarter 2	1 IGR Forums conducted					
										Mid-Year	**2 IGR Forums conducted**					
										Quarter 3	1 IGR Forums conducted					
										Quarter 4	1 IGR Forums conducted					
				Number of DIMAFO Forums conducted	The District Mayor's Forum is coordinated at least 4 quarters through the Municipal Support unit. Representatives from local municipalities, sector departments and parastatals in the district are invited to partake in the forum by making presentations where applicable and engage on matters of mutual interests	GGPP - 2.6		4 DIMAFO Forums conducted	4 DIMAFO Forums conducted by 30 June 2024	Quarter 1	1 DIMAFO Forums conducted				Quarterly Report on the DIMAFO forum conducted (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 DIMAFO Forums conducted					
										Mid-Year	**2 DIMAFO Forums conducted**					
										Quarter 3	1 DIMAFO Forums conducted					
										Quarter 4	1 DIMAFO Forums conducted					
			Implementation of the relevant local government legislation (Structures Act and Systems Act)	Number of Chief Whips Forums conducted	The forum is constituted by whips of the local municipalities in the district. It is convened by the Chief Whip in the District at least once a quarter	GGPP - 2.7		2 Chief Whips Forum conducted	4 Chief Whips Forum conducted by 30 June 2024	Quarter 1	1 Chief Whips Forum conducted				Quarterly report on the Chief Whip forums conducted (Resolution register, attendance register, minutes)	Strategic Management Services
										Quarter 2	1 Chief Whips Forum conducted					
										Mid-Year	**2 Chief Whips Forum conducted**					
										Quarter 3	1 Chief Whips Forum conducted					
										Quarter 4	1 Chief Whips Forum conducted					
			Implementation of the Terms of Reference	Number of MPAC meetings convened	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consideration	GGPP - 2.8		4 MPAC meetings convened	4 MPAC meetings convened by 30 June 2024	Quarter 1	1 MPAC meetings convened				MPAC Quarterly Reports (Resolution register, attendance register, minutes), Annual work plan	Strategic Management Services
										Quarter 2	1 MPAC meetings convened					
										Mid-Year	**2 MPAC meetings convened**					
										Quarter 3	1 MPAC meetings convened					
										Quarter 4	1 MPAC meetings convened					
			Implementation of the Integrated Stakeholder Management Strategy	Number of Stakeholder engagement activities implemented	Internal and External Stakeholder engagements - entails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos. The process for the implementation of Stakeholder engagement activities will be as follows; 1. Source issues from various department and directorates 2. Coordinate internal stakeholders 3. Facilitate sitting of internal meetings 4. Agenda and programme developed for stakeholders meeting 5. Report is prepared and submitted to the Head of Department Source documents = Correspondence from stakeholders, events guidelines	GGPP - 2.9		8 Stakeholder engagement activities implemented	8 Stakeholder engagement activities implemented by 30 June 2024	Quarter 1	2 Stakeholder engagement activity implemented				Quarterly reports on the stakeholder engagement conducted (All Attendance registers (internal and external engagement, invitations)	Strategic Management Services
										Quarter 2	2 Stakeholder engagement activity implemented					
										Mid-Year	**4 Stakeholder engagement activity implemented**					
										Quarter 3	2 Stakeholder engagement activity implemented					
										Quarter 4	2 Stakeholder engagement activity implemented					
			Implementation of Public Participation Strategy	Number of Women Caucus activities implemented	Women Caucus - it's a section 79 of MSA 117 of 1998 committee that deals with women's issues across the district. This committee further improves and develops women capacity by way of conducting programmes and meeting on a quarterly bases. Process flow 1) Convene the Women's commission Chairpersons from Local Municipalities (2) Convene then district women commission meetings (3)	GGPP - 2.10			2 Women caucus activities implemented by 30 June 2024	Quarter 1	1. Women commission plan Developed 2.Woman Month Activity (Imbizo) implemented				Q1 - Quarterly reports - Women commission , Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register)	Strategic Management Services

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					Convene then district women commission meetings (3) Identify areas of intervention for implementation 4) Prepare and submit a report to Council on the women's commission activities (Imbizo, awareness campaigns, summit/Indaba/seminar, workshops)					Quarter 2	Awareness campaigns conducted on LGBTQI+				Quarterly reports - Awareness campaign conducted , Attendance register	
										Mid-Year	**1. Women commission plan Developed 2.Woman Month Activity (Imbizo) implemented; Awareness campaigns conducted on LGBTQI+**				Quarterly reports - Women commission , Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register); Awareness campaign conducted , Attendance register	
										Quarter 3	1. Women's commission Indaba conducted				Quarterly reports - Women commission , Attendance register (report, Resolution register)	
										Quarter 4	1. Workshop on legislation affecting women conducted				Quarterly reports - Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register)	
				Number of Moral Regeneration Movement activities implemented	Moral Regeneration - the programme seeks improve and construct accepted human behaviour and character This programmes takes place on a Quarterly bases. Process to be followed: 1) Facilitate process of establishment of MRM Structures from all 6LMs 2) Facilitate induction of the District and LMs MRM structures 3) Coordinate the development and implementation of the MRM plans for the District and LM's 4) Prepare and submit a report on the implementation of the MRM Plan to the District Speaker's forum	GGPP - 2.11		1 Moral Regeneration Movement activities implemented and 4 quarterly meetings	1 Moral Regeneration Movement activities implemented and 4 quarterly meetings by 30 June 2024	Quarter 1	1. MRM Month (Mandela month) 2. Quarterly meeting				Q1 to Q4 = Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Plan)	Strategic Management Services
										Quarter 2	1. Quarterly meeting				Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Plan)	
										Mid-Year	**1. MRM Month (Mandela month) 2. 2 Quarterly meeting**				Quarterly report on MRM Mandela month; quarterly meeting	
										Quarter 3	1. MRM Dialogue on charter of positive moral values conducted 2. Quarterly meeting				Quarterly report on MRM Dialogue; quarterly meeting	
										Quarter 4	1. Quarterly meeting				Quarterly report on Moral Regeneration Movement (Attendance register, Minutes of Meeting, Resolution register, Moral	
				Number of District Initiation activities implemented	District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the season like death and complications with in the district. The Initiations programmes are conducted quarterly throughout campaigns and monitoring. Process to be followed: 1) Facilitate the establishment of the District Initiation forum and LM Initiation Forums 2) Coordinate sitting of the District Initiation Forum meetings 3) Facilitate development and implementation of the district initiation forum plan 4) Prepare and submit the district initiation plan to the District Speaker's Forum for endorsement	GGPP - 2.12		2 District Initiation activities Implemented. 4 Quarterly meetings convened	2 District Initiation activities Implemented. 4 Quarterly meetings convened by 30 June 2024	Quarter 1	1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented 2. Quarterly meeting convened				Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	Strategic Management Services
										Quarter 2	1. Quarterly meeting convened				Quarterly Report (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	
										Mid-Year	**1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented 2. 2 Quarterly meeting convened**				Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Quarter 3	1. Monitoring of compliance on management of communicable diseases or District Initiation plan implemented 2. Quarterly meeting convened				Quarterly Reports on implementation of the District Initiation Plan developed & implemented, (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	
										Quarter 4	1. Quarterly meeting convened				Quarterly Report (Attendance register, Minutes of Meeting, Resolution register, Initiation Programme reports)	
				Number of District Waste Management Forum conducted	1. Establish a district waste management forum in consultation with local municipalities, 2. Convene 04 District Waste Management Forum meeting. 3. Reports of the forum emanate from the activities implemented in the CHDM on waste management issues. 4. Representatives from relevant Sector Departments, government entities, parastatal, NGO's, CBO's, Business Sector and Local Municipalities are invited to be part of the forum.	GGPP - 2.13			4 District Waste Management Forum conducted by 30th June 2024	Quarter 1	1 District Waste Management Forum conducted				Quarterly report on the District Waste Management forums conducted (Resolution register, attendance register)	Health and Community Services
										Quarter 2	1 District Waste Management Forum conducted					
										Mid-Year	**2 District Waste Management Forum conducted**					
										Quarter 3	1 District Waste Management Forum conducted					
										Quarter 4	1 District Waste Management Forum conducted					
				Number of District Funeral Parlour's Forum conducted	1. Convene 04 District Funeral Parlour's forum. Reports of the forum emanate from the activities implemented by the District as it relates to the funeral parlours in the district. Representatives from funeral parlours are invited to be part of the forum	GGPP - 2.14		4 District Funeral Parlour's Forum conducted	4 District Funeral Parlour's Forum conducted 30th June 2024	Quarter 1	1 District Funeral Parlour's Forum conducted				Quarterly report on the District Funeral Parlour's forums conducted (Resolution register, attendance register)	Health and Community Services
										Quarter 2	1 District Funeral Parlour's Forum conducted					
										Mid-Year	**2 District Funeral Parlour's Forum conducted**					
										Quarter 3	1 District Funeral Parlour's Forum conducted					
										Quarter 4	1 District Funeral Parlour's Forum conducted					
				Number of District Fire coordination forums conducted	1. Establish a district Fire Coordination in consultation with local municipalities, 2. Convene 04 District Fire Coordination forum. 3. Reports of the forum emanate from the activities implemented in the CHDM on fire services issues. 4. Representatives from relevant Sector Departments, government entities , parastatal and Local Municipalities are invited to be part of the forum.	GGPP - 2.15		4 District Fire Coordination Forum conducted	4 District Fire Coordination Forum conducted by 30th June 2024	Quarter 1	1 District Fire Coordination Forum conducted				Quarterly report on the District Fire Coordination forums conducted (Resolution register, attendance register)	Health and Community Services
										Quarter 2	1 District Fire Coordination Forum conducted					
										Mid-Year	**2 District Fire Coordination Forum conducted**					
										Quarter 3	1 District Fire Coordination Forum conducted					
										Quarter 4	1 District Fire Coordination Forum conducted					
				Number of Environment and climate change forum conducted	1. Convene 04 Disaster Advisory, Environment and Climate Change forum. Reports of the forum emanate from the activities implemented in the CHDM on disaster, environmental and climate change issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.16		4 Disaster advisory, Environment and climate change forum conducted	4 Disaster advisory, Environment and climate change forum conducted by 30 June 2024	Quarter 1	1 Disaster advisory, Environment and climate change forum conducted				Quarterly report on the disaster advisory, environment and climate change forum (Resolution register, attendance register)	Health and Community Services
										Quarter 2	1 Disaster advisory, Environment and climate change forum conducted					
										Mid-Year	**2 Disaster advisory, Environment and climate change forum conducted**					
										Quarter 3	1 Disaster advisory, Environment and climate change forum conducted					
										Quarter 4	1 Disaster advisory, Environment and climate change forum conducted					
				Number of Human Settlement forums conducted	1. Convene 04 Human Settlement forums. Reports of the forum emanate from the activities implemented in the CHDM on human settlement issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.17		4 Human Settlement forums conducted	4 Human Settlement forums conducted by 30 June 2024	Quarter 1	1 Human Settlement forums conducted				Quarterly report (Resolution register, attendance register, minutes)	IPED
										Quarter 2	1 Human Settlement forums conducted					
										Mid-Year	**2 Human Settlement forums conducted**					
										Quarter 3	1 Human Settlement forums conducted					
										Quarter 4	1 Human Settlement forums conducted					
				Number of LED forums conducted	1. Convene 04 LED forums. Reports of the forum emanate from the activities implemented in the CHDM on LED related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.18		4 LED forums conducted	4 LED forums conducted by 30 June 2024	Quarter 1	1 LED forums conducted				Quarterly report (Resolution register, attendance register, minutes)	IPED
										Quarter 2	1 LED forums conducted					
										Mid-Year	**2 LED forums conducted**					
										Quarter 3	1 LED forums conducted					
										Quarter 4	1 LED forums conducted					
				Number of Technical Managers for	1. Convene 04 Technical Managers forums. Reports of the forum emanate from the activities implemented in the CHDM	GGPP - 2.19		4 Technical Managers	4 Technical Managers Forum conducted by 30	Quarter 1	1 Technical Managers Forum conducted				Quarterly report (Resolution register, attendance	Engineering Services

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities													KPA Strategic Risk: Non-alignment to municipal staff regulations	

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				Managers forums conducted	area on technical and/or engineering services related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum			Forum conducted	June 2024	Quarter 2	1 Technical Managers Forum conducted				register, minutes)	
										Mid-Year	2 Technical Managers Forum conducted					
										Quarter 3	1 Technical Managers Forum conducted					
										Quarter 4	1 Technical Managers Forum conducted					
				Number of Chief Financial Officers Forums conducted	1. Convene 04 Chief Financial Officers forums. Reports of the forum emanate from the activities implemented in the CHDM area on Financial viability and management related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.20		4 Chief Financial Officers Forums conducted	4 Chief Financial Officers Forums conducted by 30 June 2024	Quarter 1	1 Chief Financial Officers Forum conducted				Quarterly report (Resolution register, attendance register, minutes)	Budget and Treasury Office
										Quarter 2	1 Chief Financial Officers Forum conducted					
										Mid-Year	**2 Chief Financial Officers Forum conducted**					
										Quarter 3	1 Chief Financial Officers Forum conducted					
										Quarter 4	1 Chief Financial Officers Forum conducted					
				Number of Human Resource Management Forums conducted	1. Convene 04 Human Resource Management forums. Reports of the forum emanate from the activities implemented in the CHDM area on Municipal Transformation and Institutional Development related issues. Representatives from relevant Sector Departments, government entities and parastatals; and Local Municipalities are invited to be part of the forum	GGPP - 2.21		N/A	4 Human Resource Management Forums conducted by 30 June 2024	Quarter 1	1 Human Resource Management Forums conducted				Quarterly report (Resolution register, attendance register, minutes)	Corporate Services
										Quarter 2	1 Human Resource Management Forums conducted					
										Mid-Year	**1 Human Resource Management Forums conducted**					
										Quarter 3	1 Human Resource Management Forums conducted					
										Quarter 4	1 Human Resource Management Forums conducted					
Community Safety and Security			Implement multi-sectoral crime prevention and Community Safety Initiative	Number of Community Safety Programmes conducted	Establishment of community Safety forum starts with the development of the terms of reference on how the forum is constituted and how it convenes at a Local Municipality Level. The establishment of the District Community Safety Forums emanates from the seating.	GGPP - 2.22			1 Community Safety Forum established by 30 June 2024	Quarter 1	Engagement of LM's in Community Safety Terms of Reference				Quartertly and engagements reports, attendance register	Health and Community Services
										Quarter 2	Three Community Safety Forums established and three Municipal Safety Plans developed					
										Mid-Year	**Engagement of LM's in Community Safety Terms of Reference; Three Community Safety Forums established and three Municipal Safety Plans developed**					
										Quarter 3	Establishment of three Community Safety Forums and					
										Quarter 4	Establishment of District Community Safety Forums					
Speaker's Office, Municipal Health Services, Disaster Management, Environmental Management, Customer Care			Implementation of Public Participation Strategy	Number of Community Educational initiatives implemented	Public Participation - are community engagements initiated by both the community and the district by way conduction meetings/workshops or other activities.	GGPP - 2.23		7 Community Educational initiatives implemented	**11 Community Educational initiatives implemented by 30 June 2024**	**Quarter 1**	**11 Community Educational initiatives implemented**				Quarterly report on community educational initiatives implemented	Director: Strategic Management Services; Health and Community Services
										Quarter 2	**11 Community Educational initiatives implemented**					
										Quarter 3	**11 Community Educational initiatives implemented**					
										Quarter 4	**11 Community Educational initiatives implemented**					
				Number of petitions managed	Coordinate quarterly meeting on responses to petitions. The programmes are conducted through campaigns, public education, workshops and consultations. Process Flow: 1) Receive and record petitions in the petitions register 2) Acknowledge receipt of petitions to the petitioner(s) 3) Refer petitions to the affected / relevant stakeholders 4) Coordinate reports from the affected 5) Conduct Preliminary investigation with petitioners 6) Compile report and submit to relevant department 7) Monitor and report on the implementation of the petitions	GGPP - 2.23.1			4 Quarterly meetings facilitated on Petitions. 1 public education conducted by 30 June 2024	Quarter 1	1. Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management				Quarterly reports on petitions management Attendance register (Meeting, Petitions)	Strategic Management Services
										Quarter 2	1.Quarterly meetings conducted 2.Facilitate responses on Petitions to the Public and report on petitions management					
										Mid-Year	**1. 2 Quarterly meetings conducted 2. Facilitate responses on Petitions to the Public and report on petitions management**					
										Quarter 3	1.Quarterly meetings conducted 2.Facilitate responses on Petitions to the Public and report on petitions management. 1 public education conducted					
										Quarter 4	1.Quarterly meetings conducted 2.Facilitate responses on Petitions to the Public and report on petitions management					

KPA 1: Municipal Transformation and Institutional Development -

										Performance Reporting					

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
				Number of Customer Education and awareness campaigns conducted	the social facilitation activities will provide an analysis of the area within which the activity will be conducted and also to identify problem areas where municipal services are interrupted. The relevant stakeholders assist in resolving those problems faced by the community. Processes to follow: 1) Identify the problem area 2) Determine the solution 3) Identify and provide an intervention as and when required. Source document - complaints management system report	GGPP - 2.23.2	OPEX	32 Social facilitation activities on Customer Care implemented	72 Social facilitation activities on Customer Care implemented	Quarter 1	18 Social facilitation activities on Customer Care implemented				Quarterly reports on the Social facilitation activities implemented (attendance registers, analysis report)	Strategic Management Services
										Quarter 2	18 Social facilitation activities on Customer Care implemented					
										Mid-Year	**36 Social facilitation activities on Customer Care implemented**					
										Quarter 3	18 Social facilitation activities on Customer Care implemented					
										Quarter 4	18 Social facilitation activities on Customer Care implemented					
				Number of Health and hygiene awareness campaigns conducted	Education and Training on food safety related topics to food handlers (formal and informal food handlers). This program is conducted to promote awareness on food hygiene measures and protocols to prevent incidents of food poisoning illnesses which may be fatal in some cases. The source document is the attendance register of the participants .	GGPP - 2.23.3	OPEX	100 health and hygiene awareness campaigns conducted	100 health and hygiene awareness campaigns conducted by 30 June 2024	Quarter 1	25 health and hygiene awareness campaigns conducted				Quarterly reports on Awareness programmes conducted (attendance registers, concept document)	Health and Community Services
										Quarter 2	25 health and hygiene awareness campaigns conducted					
										Mid-Year	**50 health and hygiene awareness campaigns conducted**					
										Quarter 3	25 health and hygiene awareness campaigns conducted					
										Quarter 4	25 health and hygiene awareness campaigns conducted					
		Increased number of compliant food handlers	Monitor Food Control in accordance with relevant legislation	Number of Awareness campaigns provided to food handlers	Education and Training on food safety related topics to food handlers (formal and informal food handlers)	GGPP - 2.23.4	OPEX	8 Awareness provided to food handlers	8 Awareness provided to food handlers by 30 June 2024	Quarter 1	2 Awareness provided to food handlers				Quarterly reports on Awareness programmes conducted (attendance registers, concept document)	Health and Community Services
										Quarter 2	2 Awareness provided to food handlers					
										Mid-Year	**4 Awareness provided to food handlers**					
										Quarter 3	2 Awareness provided to food handlers					
										Quarter 4	2 Awareness provided to food handlers					
		Informed Stakeholders	Implementation of Public Participation Strategy	Number of Environmental Health calendar Days observed	The day is an observation of environmental health related topics or programs that are the national and international calendar i.e. Water week, Sanitation week	GGPP - 2.23.5	OPEX	4 Environmental Health calendar Days observed	4 Environmental Health calendar Days observed by 30 June 2024	Quarter 1	1 Environmental Health calendar Days observed				Quartely reports on Environmental Health calendar days observed (attendance register, concept document)	Health and Community Services
										Quarter 2	1 Environmental Health calendar Days observed					
										Mid-Year	**2 Environmental Health calendar Days observed**					
										Quarter 3	1 Environmental Health calendar Days observed					
										Quarter 4	1 Environmental Health calendar Days observed					
				Number of Environmental calendar Days observed	The day is an observation of environmental related topics or programs that are the national and international calendar i.e. Arbor month, wetland's day, environmental day	GGPP - 2.23.6	OPEX	3 Environmental calendar Days observed	3 Environmental calendar Days observed by 30 June 2024	Quarter 1	1 Environmental calendar Days observed				Quartely reports on Environmental calendar days observed (attendance register, concept document)	Health and Community Services
										Quarter 2						
										Mid-Year	**1 Environmental calendar Days observed**				Quartely reports on Environmental calendar days observed (attendance register, concept document)	
										Quarter 3	1 Environmental calendar Days observed					
										Quarter 4	1 Environmental calendar Days observed					
				Number of Disaster awareness programmes conducted	Disaster awareness programmes are conducted on disasters and other related topics to communities, schools and other relevant stakeholders. This program is conducted to promote awareness on disaster management to achieve safety in our communities and environment. Source document is the attendance register of the participants	GGPP - 2.23.7	OPEX	80 Disaster awareness campaigns conducted	100 Disaster awareness campaigns conducted by 30 June 2024	Quarter 1	25 Disaster awareness campaigns conducted				Quarterly reports on the Disaster Awareness programmes (report, attendance registers, concept document)	Health and Community Services
										Quarter 2	25 Disaster awareness campaigns conducted					
										Mid-Year	**50 Disaster awareness campaigns conducted**					
										Quarter 3	25 Disaster awareness campaigns conducted					
										Quarter 4	25 Disaster awareness campaigns conducted					
				Number of IDDR days observed	IDDR means International Day for Disaster Risk Reduction , a day that is commemorates on the 13 October every year to remember all those who passed away because of disasters	GGPP - 2.23.8	OPEX	1 IDDR days observed	1 IDDR days observed by 30 June 2024	Quarter 1	N/A					Health and Community Services
										Quarter 2	1 IDDR days observed				Report on IDDR days observed (attendance registers, Concept Document)	
										Mid-Year	**1 IDDR days observed**					
										Quarter 3	N/A					
										Quarter 4	N/A					
				Number of fire services awareness	This program is to make the public aware of fire danger and how to combat these danger. a)The indicator description should state how performance of that indicator will	GGPP - 2.23.9	OPEX	80 Fire Services Awareness campaigns	100 Fire Services Awareness campaigns implemented by 30 June	Quarter 1	25 Fire Services Awareness campaigns implemented				Quarterly report on fire services awareness campaigns. Attendance register, Report	Health and Community Services

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities — **KPA Strategic Risk: Non-alignment to municipal staff regulations**

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
				campaigns implemented	be measured in terms of how data will be collected and which process will be undertaken to arrive to the source document. : (1)The performance of the indicator is based on the total of fire incidence received;& (2) At each awareness campaigns an attendance registers will be provided. (3) The attendance register of each campaign will be used as the source document. b)Describe the method of calculation to be conducted to measure that indicator. Calculation will be awareness programs per quarter based on the attendance register per awareness campaign.(Q1=12, Q2=12,Q3=12 & Q4=12). c)What will be the output of that indicator. (1) The output will be the total of awareness programs conducted in numbers per quarter. (4 x 12 awareness programs per quarter = 48).The outcome will be the reductions of fires in the specific area.			implemented	2024	Quarter 2	25 Fire Services Awareness campaigns implemented				on Fire service awareness programme, schedule of fire awareness programmes	
										Mid-Year	**50 Fire Services Awareness campaigns implemented**					
										Quarter 3	25 Fire Services Awareness campaigns implemented					
										Quarter 4	25 Fire Services Awareness campaigns implemented					
			Number of Environmental management awareness campaigns conducted	The objective of the awareness programmes is to provide capacity and better understanding of sustainable environmental management practices.	GGPP - 2.23.10		24 Environmental management awareness campaigns conducted	72 Environmental management awareness campaigns conducted by 30 June 2024	Quarter 1	18 Environmental management awareness programmes conducted				Awareness programmes report, attendance registers, concept document	Health and Community Services
										Quarter 2	18 Environmental management awareness programmes conducted					
										Mid-Year	**36 Environmental management awareness programmes conducted**					
										Quarter 3	18 Environmental management awareness programmes conducted					
										Quarter 4	18 Environmental management awareness programmes conducted					
Municipal Public Accounts				Number of MPAC Capacity building initiatives implemented	Capacity buildings are workshops and activities that seek to empower councillors on oversight related activities. MPAC Trainings are facilitated in partnership with SALGA, EC-CoGTA and in some instances other offices within the municipalities and other municipalities	GGPP - 2.23.11		MPAC Training conducted	2 Capacity building initiatives implemented by 30 June 2024	Quarter 1	1 Capacity building initiative implemented				Quarterly report on the implementation of the capacity building initiative (Attendance Register, Presentation on Capacity building initiative)	Strategic Management Services
										Quarter 2	N/A					
										Mid-Year	**1 Capacity building initiatives implemented**					
										Quarter 3	1 Capacity building initiative implemented					
										Quarter 4	N/A					
Customer Care	To enhance communication ,stakeholder Management and customer care	Satisfied Customers	Implementation of Customer Care Management Plan	Number of Customer satisfaction reports developed and submitted	By conducting customer satisfaction survey and receiving from the community, CHDM will ensure that is it meeting the needs of residents and providing the services that they expect. This will improve the quality of life for all residents and build a more cohesive and prosperous community. The satisfaction survey is a valuable tool to help CHDM to improve its performance and better serve its community). a)The CHDM will collect data from its customers. b)The CHDM will analyses the data and produce findings. c)The CHDM will make recommendations, implement, and monitor the progress.	GGPP - 4		1 Customer satisfaction report developed and submitted to the AO for actioning	1 Customer satisfaction report developed and monitoring report on the implementation of resolutions submitted to the AO for actioning by 30 June 2024	Quarter 1	Customer satisfaction survey report submitted to AO.				Quarterly reports on the customer satisfaction developed; Monitoring report on implementation of resolutions submitted the AO	Strategic Management Services
										Quarter 2	Monitoring report on implementation of resolutions submitted the AO				Monitoring report on implementation of resolutions submitted the AO	
										Mid-Year	**Customer satisfaction survey report submitted to AO. Monitoring report on implementation of resolutions submitted the AO**				Quarterly reports on the customer satisfaction developed; Monitoring report on implementation of resolutions submitted the AO	
										Quarter 3	Monitoring report on implementation of resolutions submitted the AO				Monitoring report on implementation of resolutions submitted the AO	
										Quarter 4	Monitoring report on implementation of resolutions submitted the AO					
Internal Audit	To ensure Clean Administration and Accountable governance	Good Governance	Development and Implementation of Risk-Based Internal Audit Operational Plan	Number of Risk based Internal Audit Plan developed and Implemented	Development and implementation of the approved risk based internal audit operational plan, based on documented risk assessment undertaken by management at least annually. The risk based plan comprises of the following; 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad-hoc audit. 5. Consulting engagements. The process for the development and implementation of Risk based Internal Audit Plan will consider; 1. institutional and operational risks 2. inputs of HOD's and audit committee	GGPP-5		1 Risk Based Internal Audit Plan implemented	01 Risk-Based Internal Audit Plan developed and implemented by 30 June 2024	Quarter 1	1 Risk based internal audit plan developed and approved				Q1 =Approved Risk Based Internal Audit Plan;	Strategic Management Services
										Quarter 2	2 Projects implemented as per the approved risk based internal audit plan				Quarterly Reports on Internal Audits conducted; Engagement letter	
										Mid-Year	1 Risk based internal audit plan developed and approved; 2 Projects implemented as per the approved risk based internal audit plan				Approved Risk Based Internal Audit Plan; Quarterly Reports on Internal Audits conducted; Engagement letter	

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					2. Method of calculation = 1 programme will be implemented with different activities in line with the approved plan 3. Source documents = approved risk based internal audit plan, engagement letters					Quarter 3	2 Projects implemented as per the approved risk based internal audit plan				Quarterly Reports on Internal Audits conducted; Engagement letter	
										Quarter 4	2 Projects implemented as per the approved risk based internal audit plan					
Risk Management			Implementation of Risk Management Framework	Number of Risk Management Programmes implemented	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the institution.	GGPP - 6		01 Risk Management Programmes implemented	**01 Risk Management Programmes implemented by 30 June 2024**	**Quarter 1**	**01 Risk Management Programmes implemented**	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Quarterly Reports on Risk Management Programmes implemented	Strategic Management Services
										Quarter 2	**01 Risk Management Programmes implemented**	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance		
										Quarter 3	**01 Risk Management Programmes implemented**	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance		
										Quarter 4	**01 Risk Management Programmes implemented**	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance	Refer to GGPP - 6.1 to GGPP - 6.4 for actual performance		
				Number of Risk Management Monitoring reports compiled and submitted.	Quarterly - risk monitoring reports is a report that provides progress on the implementation of the risk mitigation measures and the movement of the residual risk. The process for the compilation and submission of Risk Management Monitoring report will be as follows; 1. Develop a monitoring tool for directorates to update implementation of risk mitigation measures.2. upon receiving the monitoring tool, POE's are validated and risk management report is consolidated 3. risk management report is submitted to risk management committee for consideration	GGPP - 6.1		4 Risk Management Monitoring report compiled and submitted	4 Risk Management Monitoring report compiled and submitted by 30 June 2024	Quarter 1	1 Risk Management Monitoring report compiled and submitted				Quarterly report on the Risk Management Monitoring report	Strategic Management Services
										Quarter 2	1 Risk Management Monitoring report compiled and submitted					
										Mid-Year	1 Risk Management Monitoring report compiled and submitted					
										Quarter 3	1 Risk Management Monitoring report compiled and submitted					
										Quarter 4	1 Risk Management Monitoring report compiled and submitted					
				Number of Anti-fraud and Corruption initiative conducted	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption status which then be submitted to the risk committee. The process for conducting Anti-fraud and Corruption initiative will be as follows; 1. Conduct awareness 2. Declaration of interest by Councillors and employees 3. Source documents = Awareness (Attendance registers, noticeboard), Report on declarations	GGPP - 6.2			1 Anti-fraud and Corruption initiative conducted by 30 June 2024	Quarter 1	N/A					Strategic Management Services
										Quarter 2	N/A					
										Mid-Year	**N/A**					
										Quarter 3	Anti-fraud and Corruption risk awareness conducted				Quarterly report on the Anti-fraud and Corruption risk	
										Quarter 4	Database on the Disclosures of financial interest developed				Quarterly report on the development of the database and disclosures of financial interests	
				Number of Risk Assessments conducted	The institution is not expected to have capacity to deal with all its risk therefore, the risk assessment helps top prioritize the most critical risk and ultimately develop mitigation measures. The process for the implementation of risk assessment will be as follows; 1. identification of objectives from the draft IDP 2. identification of strategic and operational risks threatening the achievement of the IDP objectives 3. rating of the risk in terms of impact and likelihood 4. identification of the existing controls intended to minimise the risk 5. assess the effectiveness of the existing controls 6. Development of action plans to improve the existing controls	GGPP - 6.3		1 Risk Assessments conducted	1 Risk Assessments conducted by 30 June 2024	Quarter 1	N/A					Strategic Management Services
										Quarter 2	N/A					
										Mid-Year	**N/A**					
										Quarter 3	N/A					
										Quarter 4	1 Risk Assessments conducted				Risk Assessment report and risk registers (strategic, operational, ICT, Litigation, Fraud and SCM)	
				Number of compliance monitoring reports compiled and submitted	Compliance monitoring reports are compiled and submitted to the risk committee. The process for the compilation and submission of Compliance Monitoring reports will be as follows; 1. Develop a monitoring tool for directorates to update implementation of compliance requirements applicable to each directorate. 2. upon receiving the monitoring tool, POE's are validated and compliance monitoring report is consolidated 3. compliance monitoring report is submitted to risk management committee for consideration	GGPP - 6.4		2 Compliance monitoring reports compiled and submitted	2 Compliance monitoring reports compiled and submitted by 30 June 2024	Quarter 1	Compliance monitoring report compiled and submitted to the risk management committee				Quarterly reports on the compilation and submission of the compliance monitoring report	Strategic Management Services
										Quarter 2	Compliance monitoring report compiled and submitted to the risk management committee					
										Mid-Year	**Compliance monitoring report compiled and submitted to the risk management committee**					
										Quarter 3	Compliance monitoring report compiled and submitted to the risk management committee					
										Quarter 4	Compliance monitoring report compiled and submitted to the risk management committee					
Performance Management System			Implementation of PMS Framework	Number of PMS Programmes implemented	Organisational Performance Management has two programmes that will be implemented to measure and evaluate the organisations performance against its intended outcomes and outputs.	GGPP - 7		02 PMS Programmes Implemented	**02 PMS programmes implemented by 30 June 2024**	**Quarter 1**	**02 PMS programmes implemented**	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Quarterly reports on PMS programmes implemented	Strategic Management Services

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
										Quarter 2	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance		
										Quarter 3	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance		
										Quarter 4	02 PMS programmes implemented	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance	Refer to GGPP - 7.1 to GGPP - 7.2 for actual performance		
			Number of Quarterly Performance Reviews conducted	Quarterly - performance reviews are done in order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. These reviews are conducted per department by way of submission of a report and evidence that supports the report. A performance reporting template is prepared by the PMS Unit and forwarded to all HoD's and Administrators/Secretaries in the respective directorates, with a date on when the reports are to be submitted. Performance information is reviewed and forwarded to the internal audit unit for further verification and confirmation. Performance report is consolidated and presented to Council structures	GGPP - 7.1		4 Quarterly Performance Reviews conducted	4 Quarterly Performance Reviews conducted by 30 June 2024	Quarter 1	1 Quarterly (fourth) Performance Review conducted				Performance review reports	Strategic Management Services
										Quarter 2	1 Quarterly (First) Performance Review conducted					
										Mid-Year	1 Quarterly (fourth) and (First) Performance Review conducted					
										Quarter 3	1 Quarterly (2nd and mid-year) Performance Review conducted					
										Quarter 4	1 Quarterly (third) Performance Review conducted					
			Number of Statutory performance reports compiled and submitted	Every municipality is regulated to produce to statutory performance reports (Draft annual report, draft annual performance report) These reports seeks to provide a record of the activities that the municipality has undertaken during the year under review and also provides a report of the performance of the municipality against the budget, to assess the extent to which the priorities of Council were implemented and which were achieved. The report will be developed by the unit and submitted to council for approval and to the office of the Auditor General.	GGPP - 7.1.1		2 statutory performance reports compiled and submitted	2 statutory performance reports compiled and submitted by 30 June 2024	Quarter 1	Draft annual report, annual performance report compiled and submitted				Draft Annual report, Annual performance report and Council resolution;	Strategic Management Services
										Quarter 2	N/A					
										Mid-Year	Draft annual report, annual performance report compiled and submitted				Draft Annual report, Annual performance report and Council resolution;	
										Quarter 3	1. Statutory performance reports - Sec72). 2. Annual report approval by council				Final Annual report and Council Resolution	
										Quarter 4	N/A					
			Number of SDBIP developed and submitted	The municipality develops a Service Delivery and Budget Implementation Plan (SDBIP) on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and also budget of the municipality. This document must be signed by the Mayor 28 day after the approval of the IDP and Budget. It provides the basis for measuring performance in the delivery of services. After six months of the financial year the municipality must assess and review the performance of the institution to determined whether there is a need to revise its SDBIP in order to meet the targeted goals.	GGPP - 7.2		2 SDBIP developed and submitted	2 SDBIP developed and submitted by 30 June 2024	Quarter 1	N/A					Strategic Management Services
										Quarter 2	N/A					
										Mid-Year	N/A					
										Quarter 3	1 Reviewed SDBIP developed and submitted				Quarterly report on the Approved adjusted SDBIP	
										Quarter 4	1 SDBIP developed and submitted				Quarterly report on the Approved SDBIP	
Special Programmes Unit	To facilitate and coordinate integrated Special Programmes	Mainstreamed programmes	Implementation of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Number of Special Programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Implementation of HIV, TB and STI's, SPU Mainstreaming and Youth Development	GGPP-8		03 Special Programmes implemented	03 Special programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies by 30 June 2024	Quarter 1	03 Special programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Quarterly report on the implementation of the Special programmes	Strategic Management Services
										Quarter 2	03 Special programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance		
										Quarter 3	03 Special programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance		
										Quarter 4	03 Special programmes implemented in line with of STI,TB, HIV; Youth and Sport Development and Mainstreaming Groups Strategies	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance	Refer to GGPP-8.1 to GGPP - 8.3 for actual performance		
			Number of HIV,TB and STI's programmes implemented as per SPU calendar and HIV,TB and STI's implementation plan	Implementing HIV, TB and STIs programmes as per the SPU Calendar of events and HIV,TB and STI's implementation plan per quarter. Process to be followed 1. Development of the implementation plan. 2. Engagement with relevant stakeholders (data acquisition) 3. Data analysis 4. Planning of the programme 5. Conducting the event 6. Follow-up's with stakeholders (feedback)	GGPP - 8.1		4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation	4 HIV,TB and STI's programme implementation as per SPU calendar and HIV,TB and STI's implementation plan by 30 June 2024	Quarter 1	Development and submission of the HIV, TB and STI's implementation plan; 1 HIV,TB and STI's programme implemented as per SPU calendar and HIV,TB and STI's implementation plan				Quarterly reports on the development and implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan)	Strategic Management Services

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
								implementation plan		Quarter 2	1 HIV,TB and STI's programme implemented as per SPU calendar and HIV,TB and STI's implementation plan				Quarterly reports on the implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan)	
										Mid-Year	Development and submission of the HIV, TB and STI's implementation plan; 1 HIV,TB and STI's programme implemented as per SPU calendar and HIV,TB and STI's implementation plan				Quarterly reports on the development and implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan)	
										Quarter 3	1 HIV,TB and STI's programme implemented as per SPU calendar and HIV,TB and STI's implementation plan				Quarterly reports on the implementation of the HIV, TB and STI Plan (Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan)	
										Quarter 4	1 HIV,TB and STI's programme implemented as per SPU calendar and HIV,TB and STI's implementation plan					
			Number of Mainstreaming Programmes for Designated Groups implemented as per SPU calendar	Coordinating Special Programmes mainstreaming targeting the needs of designated groups in line with the SPU Calendar. Process to be followed (Mainstreaming Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the mainstreaming strategy 2). Consultation on the draft strategy and presentation of the draft to relevant stakeholders 3) Submission of the final to Council Structures and Council for approval).	GGPP - 8.2		4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan	4 Mainstreaming Programmes for Designated Groups implemented as per the mainstreaming plan by 30 June 2024	Quarter 1	Development and submission of the Mainstreaming implementation plan; 1 Mainstreaming Programmes or Designated Groups implemented as per the plan				Quarterly reports on the implementation of the Mainstreaming Plan (Attendance registers; SPU calendar of events, Report, HIV,TB and STI's implementation plan)	Strategic Management Services
										Quarter 2	1 Mainstreaming Programmes for Designated Groups implemented as per plan					
										Mid-Year	**Development and submission of the Mainstreaming implementation plan; 1 Mainstreaming Programmes or Designated Groups implemented as per the plan**					
										Quarter 3	1 Mainstreaming Programmes for Designated Groups implemented as per plan					
										Quarter 4	1 Mainstreaming Programmes for Designated Groups implemented as per plan					
			Number of Youth and Sport development programmes implemented as per SPU calendar	Implementing Youth development programmes as per the SPU calendar. Process to be followed (Youth Development Strategy) 1. Engagement with relevant stakeholders (data acquisition) on the youth development strategy 2). Consultation on the draft strategy and presentation of the draft to relevant stakeholders 3) Submission of the final to Council Structures and Council for approval). Process to be followed (Implementation of the Youth Development Programme) 1). Data analysis 2). Planning of the programme (Back to school / Seminars / Imbizo's / Indaba's / Career Expo / Sporting Events) 3). Conducting of the event 4). Follow-up's with stakeholders (feedback	GGPP - 8.3		1 Youth and Sport development programmes implemented as per the Youth Development plan	1 Youth and Sport development programmes implemented as per the Youth Development plan by 30 June 2024	Quarter 1	1 Youth Development programme developed and implemented; Youth Development structures consulted on the draft Youth Development strategy;				Quarterly reports on the development of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	Strategic Management Services
										Quarter 2	1 Youth Development programmes implemented as per the plan				Quarterly reports on the implementation of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	
										Mid-Year	**1 Youth Development programme developed and implemented; Youth Development structures consulted on the draft Youth Development strategy;**				Quarterly reports on the development and implementation of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	
										Quarter 3	1 Youth Development programmes implemented as per the plan				Quarterly reports on the implementation of the Youth Development programmes plan (Attendance registers; SPU calendar of events, Report, Implementation plan)	
										Quarter 4	1 Youth Development programmes implemented as per the plan					
ISDM	To ensure integrated approach to service delivery	Improved service delivery	Implementation of Integrated Service Delivery Model	Number of Integrated Service Delivery Programmes implemented	Implementation of Integrated Service Delivery and Social facilitation programmes	GGPP-9		02 Integrated Service Delivery Programme Implemented	02 Integrated Service Delivery Programme implemented by 30 June 2024	Quarter 1	02 Integrated Service Delivery Programme implemented				Quarterly report on the implementation of the Integrated Service Delivery Programme	Strategic Management Services
										Quarter 2	02 Integrated Service Delivery Programme implemented					

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
				implemented						Quarter 3	02 Integrated Service Delivery Programme implemented					
										Quarter 4	02 Integrated Service Delivery Programme implemented					
				Number of Ward War rooms Programmes supported as per Integrated Service Delivery Model	Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions in which war room stakeholders are capacitated on functionality. This programme ensure that war rooms are supported to ensure functionality. The process for supporting Ward War rooms initiative as per Integrated Service Delivery Model will be as follows; 1. Coordinate the development of ward profiles 2. Facilitate recruitment of war room facilitators and their assistants 3. Facilitate sitting and capacitation of ward war rooms and ward war room committee members Source documents - ISDM, LM IDP's, Ward Based Plans	GGPP - 9.1		01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented	01 Ward War rooms Programmes as per Integrated Service Delivery Model implemented by 30 June 2024	Quarter 1	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model				Quarterly Report - on the implementation of the ward war room programmes (ISDM - War rooms reports, Attendance registers, Integrated Service Delivery plan)	Strategic Management Services
										Quarter 2	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model					
										Mid-Year	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model					
										Quarter 3	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model					
										Quarter 4	1 Ward War rooms Programmes implemented as per Integrated Service Delivery Model					
Research and Development				Number of research and development programmes conducted	the programme includes research and development which provides more information to the war rooms (ward-based planning). 1. Activities includes 1)assessment of levels of service delivery conducted by the institution 2) assessment and reporting on the findings 2. Source documents - Customer satisfaction survey, media monitoring reports, stakeholder engagement reports	GGPP - 9.1.1		1 research and development programmes conducted	1 research and development programmes conducted by 30 June 2024	Quarter 1	1 research project conducted and submitted to the Accounting Officer				Quarterly report on the research project conducted	Strategic Management Services
										Quarter 2	1 research project conducted and submitted to the Accounting Officer					
										Mid-Year	2 research project conducted and submitted to the Accounting Officer					
										Quarter 3	1 research project conducted and submitted to the Accounting Officer					
										Quarter 4	1 research project conducted and submitted to the Accounting Officer					
ISD				Number of Social facilitation Programmes implemented as per Integrated Service Delivery Models	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using infrastructure grants. This programme will be implemented through three grants funding sources namely; 1. MIG 2 RBIG 3.WISG	GGPP - 9.2		1 Social facilitation Programmes implemented as per Integrated Service Delivery Model	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model by 30 June 2024	Quarter 1	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model				Quarterly report on the Social facilitation Programmes implemented as per Integrated Service Delivery Model	Engineering Services
										Quarter 2	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model					
										Quarter 3	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model					
										Quarter 4	1 Social facilitation Programmes implemented as per Integrated Service Delivery Model					
				Number of MIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using MIG. The process for the implementation of MIG Social facilitation programmes will be as follows; 1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model 3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers	GGPP - 9.2.1		01 MIG Social facilitation programmes	1 MIG facilitation programmes implemented by 30 June 2024	Quarter 1	1 MIG facilitation programmes implemented				Quarterly report on MIG facilitation programmes	Engineering Services
										Quarter 2	1 MIG facilitation programmes implemented					
										Mid-Year	1 MIG facilitation programmes implemented					
										Quarter 3	1 MIG facilitation programmes implemented					
										Quarter 4	1 MIG Social facilitation programmes implemented					
				Number of WSIG and RBIG Social facilitation programmes implemented	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using WSIG and RBIG. The process for the implementation of WSIG and RBIG Social facilitation programmes will be as follows; 1. Community mobilization 2. Capacity building. 3. Facilitate sitting of PSC meetings. Monitor compliance with integrated service delivery model 3. Source documents = minutes of community meetings, project steering committee meetings, capacity building reports and attendance registers 2. 3. etc 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business	GGPP - 9.2.2		01 WSIG and 01 RBIG Social facilitation programmes implemented	01 WSIG and 01 RBIG Social facilitation programmes implemented b 30 June 2024	Quarter 1	01 WSIG and 01 RBIG Social facilitation programmes implemented				Quarterly report on WSIG and RBIG Social facilitation programmes implemented	Engineering Services
										Quarter 2	01 WSIG and 01 RBIG Social facilitation programmes implemented					
										Mid-Year	1 WSIG and 01 RBIG Social facilitation programmes implemented					
										Quarter 3	01 WSIG and 01 RBIG Social facilitation programmes implemented					

KPA 1: Municipal Transformation and Institutional Development -

										Performance Reporting				Evidence	Custodian

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities — KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
					plan/proposal each quarter 3. Source documents =					Quarter 4	01 WSIG and 01 RBIG Social facilitation programmes implemented					
			Implementation of adopted Municipal Support Framework	Number of Municipal Support programmes coordinated as per Adopted Municipal Framework	As per the Municipal Support Framework, a municipal support plan will be implemented to be coordinated on all 6 local municipalities. Each quarter there will be a programme to be implemented according to the plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity. The process for the implementation of Municipal Support programmes as per Municipal Support Model will be as follows; 1. A submission from a municipality is received from the municipality seeking assistance and support 2. The district identifies intervention programmes in support of municipalities 3. Support plan is developed and implemented per quarter in response to submission received and/or intervention identified 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter	GGPP-10		01 Municipal Support programme coordinated as per adopted Municipal Framework	01 Municipal Support Programme coordinated as per adopted Municipal Framework by 30 June 2024	Quarter 1	01 Municipal Support Programme coordinated				Quarterly report on the Municipal Support Programme coordinated (reports. Attendance register, resolution register)	Strategic Management Services
										Quarter 2	01 Municipal Support Programme coordinated					
										Mid-Year	**01 Municipal Support Programme coordinated**					
										Quarter 3	01 Municipal Support Programme coordinated					
										Quarter 4	01 Municipal Support Programme coordinated					
Planning	Development and implementation of Credible Plans aligned to NDP 2030	Improved Service Delivery	Development and review of Credible plans	Number of Sector plans developed, reviewed and implemented	Sector plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council.	GGPP-12		2022-2027 IDP	8 Sector Plans developed, reviewed and implemented by 30 June 2024	**Quarter 1**	**Sector Plans developed, reviewed and implemented**				Quarterly report on the development, review and implementation of Sector Plans	Strategic Management Services; IPED; Engineering Services;
										Quarter 2	**Sector Plans developed, reviewed and implemented**					
										Quarter 3	**Sector Plans developed, reviewed and implemented**					
										Quarter 4	**Sector Plans developed, reviewed and implemented**					
				Number of Water Service Development Plan reviewed and approved	A plan that outlines the water and sanitation backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented. The process for the review and approval of Water Service Development Plan will be as follows; 1. Procurement of service provider facilitated 2. Consultation with local municipalities and stakeholders on water services priorities 3. Presentation of water services priorities to relevant council structures. 4. Presentation of Draft WSDP. Approval of Draft WSDP facilitated 4. Source documents = draft IDP, vision 2030	GGPP-12.1		1 WSDP reviewed	1 WSDP reviewed and approved by 30 June 2024	Quarter 1	N/A					Engineering Services
										Quarter 2	Stakeholder consultation on the review of the WSDP				Quarterly report on stakeholder consultation	
										Mid-Year	**Stakeholder consultation on the review of the WSDP**					
										Quarter 3	Draft WSDP submitted to council for adoption				Quarterly report on the adoption of the draft WSDP by Council	
										Quarter 4	Final WSDP submitted to Council structures and council for approval				Quarterly report on the approval of the draft WSDP by Council	
				Number of water services by-laws approved and gazetted	The by -law will address all water services issues of the Chris Hani district. a)Processes to follow: (1) Draft by law developed and submitted to Council structures and council for noting. (2) Draft by-law presented to stakeholders for consultation. (3) Final draft by-law presented to Council structures and council for approval. (1) The output will be an approved water services by-law. Source document - water services act, Municipal Structures Act	GGPP-12.2			1 Water Services By-Law approved and gazetted by 30 June 2024	Quarter 1	N/A					Engineering Services
										Quarter 2	N/A					
										Mid-Year	**N/A**					
										Quarter 3	N/A					
										Quarter 4	Gazetting of the by-law facilitated				Quarterly report on the facilitation of the gazeting process (procurement processes)	
				Number of Infrastructure Asset Management Plans developed	Infrastructure asset management plan (IAMP) is a plan developed for the management of infrastructure assets with the aim of providing specified levels of service in the cost effective manner, now and in the future. The process involves 1. Procurement of a service provider to develop the plan 2. Monitoring of a service provider appointed to develop the IAMP	GGPP-12.3			1 Infrastructure Asset Management Plan developed by June 2024	Quarter 1	Procurement of a service provider to develop the plan facilitated				Quarterly report on the procurement of a service provider	Engineering Services
										Quarter 2	Development of the plan monitored				Monitoring report on the development of the plan	
										Mid-Year	**Procurement of a service provider to develop the plan facilitated; Development of the plan monitored**				Quarterly report on the procurement of a service provider; Monitoring report on the development of the plan	
										Quarter 3	Development of the plan monitored				Monitoring report on the development of the plan	
										Quarter 4	Development of the plan monitored					
				Number CHDM 2024-2025 IDP reviewed and adopted	IDP it's a guiding plan for the development within the municipal jurisdiction. It is a five year plan that is developed and reviewed annually by municipal council. The process for the development and approval of CHDM 2023-2024 IDP review will be as follows; 1. A framework and process plan for the development of the IDP 2023/24 will be developed and presented to council structures and council for adoption 2. An analysis report will be developed in consultation with LM's, Stats SA and other relevant stakeholders 3. Draft IDP review will be presented to Council structures and council for adoption. 4. Consolation the draft IDP review with stakeholders. Submission of the final draft IDP review to Council structures	GGPP-12.4	R600 000		1 CHDM 2024-2025 IDP review developed and approved by 30 June 2024	Qtr. 1	IDP Framework and IDP/Budget/PMS Process Plan Adopted by Council				Quarterly reports on the adoption of the Process Plan Council Resolutions of	Strategic Management Services
										Qtr. 2	2024-2025 IDP Situational Analysis Report developed				Quarterly report on the Situational Analysis Report,	
										Mid-Year	**1. Council Adopted IDP Framework and IDP/Budget/PMS Process Plan 2. 2024-2025 IDP review Situational Analysis Report developed**				Quarterly reports on the adoption of the Process Plan Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan, Situational Analysis Report	

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities													KPA Strategic Risk: Non-alignment to municipal staff regulations	

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					Submission of the final draft IDP review to Council structures and Council for approval Source document: Stats SA reports, Vision 2030, 2022-2027 IDP, IDP Framework 2. Method of calculation = 1 programme will be implemented with different activities as stipulated in the Business plan/proposal each quarter 3. Source documents =					Qtr. 3	Draft IDP review 2024-2025 submitted to Council structures and Council for adoption				Q3 - Quarterly report on the adoption of the draft IDP review (Council Resolution	
										Qtr. 4	Final Draft IDP review 2024-2025 submitted to Council structures and Council for approval				Q4 - Quarterly report on the submission of the Final IDP review	
				Number of integrated Human Settlements plan reviewed and implemented	A plan that outlines Housing backlogs per local municipality and includes capital plan that provides timeframes and budgets for individual projects to be implemented 1 Procurement of Service Provider.2. Consultation with local municipalities and stakeholders on Human settlements priorities 3. Presentation of Human settlement priorities to relevant council structures. 4. Presentation of Draft Integrated Human Settlement sector plan . Approval of Draft facilitated 4. Source documents = draft IDP, vision 2030 The process for the review and approval of Integrated Human Settlement sector plan will be as follows;	GGPP-12.5			1 Integrated Human Settlement Plan reviewed and approved by 30 June 2024	Qtr. 1	Procurement of a service provider to develop Integrated Human Settlement sector plan facilitated				Report on the procurement of a service provider	IPED
										Qtr. 2	Stakeholder Consultation				Quarterly report on	
										Mid-Year	**Procurement of a service provider to develop Integrated Human Settlement sector plan facilitated; Stakeholder Consultation**				Report on the procurement of a service provider. Quarterly report on Stakeholder consultation (Attendance registers)	
										Qtr. 3	Draft Integrated Human Settlement sector plan submitted to council structures.				Report on draft Integrated Human Settlement Sector Plans,	
										Qtr. 4	Final Integrated Human Settlement submitted to Council structures and council for approval.				Report on the final Draft Integrated Human Settlement sector Plans	
				Number of tourism strategies developed and approved	A plan that outlines tourism activities of the institution. Depending on the availability of budget the following process will be followed: 1 Procurement of Service Provider, in the event that the budget is not available a process plan for the development of the draft will be developed and a draft be developed 2. Consultation with local municipalities and stakeholders on Tourism Strategy related issues and priorities 3. Presentation of draft tourism strategy to LTO's and relevant stakeholders. 4. Presentation of Draft Tourism Strategy sector plan Council Structures and Council for noting and final approval by Council	GGPP-12.6			1 Tourism Strategy developed and approved by 30 June 2024	Qtr. 1	N/A					IPED
										Qtr. 2	Stakeholder consultation on the development of the tourism strategy				Quarterly report on stakeholder consultation	
										Mid-Year	**Stakeholder consultation on the development of the tourism strategy**					
										Qtr. 3	Draft Tourism Strategy submitted to council for adoption				Quarterly report on the adoption of the draft	
										Qtr. 4	Final draft tourism strategy submitted to Council structures and council for approval				Quarterly report on the approval of the final draft Tourism Strategy by Council	
				Number of integrated transport plan developed and approved	A plan that outlines integrated transport plan activities of the institution. Depending on the availability of budget the following process will be followed: 1 A draft integrated transport plan is available, requiring review and updating. 2. Consultation with relevant stakeholders and Sector Departments on the draft document and priorities 3. Presentation of draft plan to relevant stakeholders and sector department. 4. Presentation of Draft sector plan Council Structures and Council for noting and final approval by Council	GGPP-12.7			1 Integrated Transport plan developed and approved by 30 June 2024	Qtr. 1	N/A					Engineering and Technical Services
										Qtr. 2	Stakeholder consultation on the development of the Integrated Transport Plan				Quarterly report on stakeholder consultation	
										Mid-Year	**Stakeholder consultation on the development of the Integrated Transport Plan**					
										Qtr. 3	Draft Integrated Transport Plan submitted to council for adoption				Quarterly report on the adoption of the draft	
										Qtr. 4	Final Integrated Transport Plan submitted to Council structures and council for approval				Quarterly report on the approval of the final draft Integrated Transport Plan	
				Number of inter-governmental relations strategies reviewed and approved	A plan that outlines tourism activities of the institution. Depending on the availability of budget the following process will be followed: 1 Procurement of Service Provider, in the event that the budget is not available a process plan for the development of the draft will be developed and a draft be developed 2. Consultation with local municipalities and stakeholders on Tourism Strategy related issues and priorities 3. Presentation of draft tourism strategy to LTO's and relevant stakeholders. 4. Presentation of Draft Tourism Strategy sector plan Council Structures and Council for noting and final approval by Council	GGPP-12.8			1 Inter-governmental relations Strategy reviewed and approved by 30 June 2024	Qtr. 1	N/A					Strategic Management Services
										Qtr. 2	Stakeholder consultation on the review of the Inter-governmental Relations Strategy				Quarterly report on stakeholder consultation	
										Mid-Year	**Stakeholder consultation on the review of the Inter-governmental Relations Strategy**					
										Qtr. 3	Draft Inter-governmental relations strategy submitted to council for adoption				Quarterly report on the adoption of the draft Inter-Governmental Relations	
										Qtr. 4	Final draft Inte-governmental Relations Strategy submitted to Council structures and council for approval				Quarterly report on the approval of the final draft Inter-Governmental Strategy by Council	
				Number of Integrated Stakeholder Management Plan reviewed and implemented	Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities. The process for the implementation of the integrated stakeholder management plan 1. Review integrated Stakeholder Management Plan for implementation 2. Coordinate relevant internal stakeholders for inputs and implementation 3. Agenda and programme developed for stakeholders meeting 4.	GGPP-12.9	OPEX	01 Integrated Stakeholder Management Plan implemented	01 Integrated Stakeholder Management Plan implemented By 30 June 2024	Qtr. 1	Integrated Stakeholder Management Plan reviewed and implemented				Quarterly Reports on the review and implementation of the integrated Stakeholder Management Plan (Q1 - Stakeholder Management plan)	Strategic Management Services
										Qtr. 2	Integrated Stakeholder Management Plan implemented					
										Mid-Year	**Integrated Stakeholder Management Plan reviewed and implemented**					
										Qtr. 3	Integrated Stakeholder Management Plan implemented				Quarterly Reports on the implementation of the	

KPA 1: Municipal Transformation and Institutional Development -

| Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities | | | | | | | | | | | | | KPA Strategic Risk: Non-alignment to municipal staff regulations | |

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting				Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)		
					Report is prepared and submitted to the Head of Department Source documents = Approved Integrated Stakeholder					Qtr. 4	Integrated Stakeholder Management Plan implemented				integrated Stakeholder Management Plan	
				Number of Protocol and Etiquette policies reviewed and implementation plans Implemented	Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries in official functions, activities and events top project a positive image of the district. The process for the implementation of Protocol and Etiquette policy reviewed and Plan will be as follows; 1. Soliciting government circulars on Protocol and Etiquette policy related updated 2. Ensuring that Protocol and Etiquette policy imperatives are observed at all municipal events 3. Report prepared and submitted to the HoD 4. Source documents = Standing rules of order of Council,	GGPP-12.10	OPEX	1 Protocol and Etiquette policy and Implementation Plan developed and approved	1 Protocol and Etiquette policy and Implementation Plan developed and approved by 30 June 2024	Qtr. 1	Protocol and Etiquette Policy and Implementation Plan implemented				Q1 - Q2 Quarterly reports on the implementation of the Protocol and Etiquette Implementation plan.	Strategic Management Services
										Qtr. 2	Protocol and Etiquette Implementation Plan implemented.					
										Mid-Year	**Protocol and Etiquette Implementation Plan implemented.**					
										Qtr. 3	Protocol and Etiquette Implementation Plan implemented. Protocol and Etiquette Policy Reviewed				Quarterly reports on the implementation of the Protocol and Etiquette Implementation plan and review of the Policy	
										Qtr. 4	Protocol and Etiquette Implementation Plan implemented. Protocol and Etiquette policy presented to Council for approval					
				Number of PMS Framework reviewed and approved	The PMS framework describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role players. This framework will be reviewed by council annually.	GGPP-12.11	OPEX	1 PMS Framework reviewed and approved	1 PMS Framework reviewed and approved by 30 June 2024	Qtr. 1	N/A					Strategic Management Services
										Qtr. 2	N/A					
										Mid-Year	**N/A**					
										Qtr. 3	Stakeholder engagements on the review of the PMS Framework conducted. Draft Reviewed PMS Framework presented to Council for noting				Quarterly report on the stakeholder engagement	
										Qtr. 4	Final PMS Framework submitted for approval				Quarterly report on the approval of the framework by Council	
Executive Support	Ensuring integration, coordination and functionality of executive support function	Well Governed municipality	Oversee the adherence of legislative prescripts applicable to the Executive Offices	Number of Executive support programme developed, coordinated and implemented	The executive support programmes include the Council Support, Mayoral Committee support, MPAC and Whippery support activities coordinated and implemented by the Executive Support offices (Office of the Speaker, Office of the Executive Mayor, MPAC and Chief Whip)	GGPP-13		04 Executive support programmes implemented	**04 Executive Support Programmes developed, coordinated and implemented by 30 June 2024**	Qtr. 1	**04 Executive Support Programmes developed, coordinated and implemented**	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Quarterly report on the implementation of the Executive Support Programmes	Strategic Management Services
										Qtr. 2	**04 Executive Support Programmes developed, coordinated and implemented**	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance		
										Qtr. 3	**04 Executive Support Programmes developed, coordinated and implemented**	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance		
										Qtr. 4	**04 Executive Support Programmes developed, coordinated and implemented**	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance	Refer to GGPP - 13.1 to GGPP - 13.4 for actual performance		
				Number of council support activities coordinated and implemented	The office of the Speaker is responsible for council meetings inline with provisions Municipal systems Act (MSA) and Municipal Structures Act (MSA). The Process of Council Sittings involves preparation and publication of the sitting before the actual sitting on approved newspapers. Ensure that the agenda of the council is circulated to all members of the council, and that the logistical arrangements are done.	GGPP 13.1			2 Council Support activities coordinated and implemented by 30 June 2024	Qtr. 1	2 Council Support activities coordinated and implemented				Report on the council support activities and implemented	Strategic Management Services
										Qtr. 2	2 Council Support activities coordinated and implemented					
										Mid-Year	**2 Council Support activities coordinated and implemented**					
										Qtr. 3	2 Council Support activities coordinated and implemented					
										Qtr. 4	2 Council Support activities coordinated and implemented					
				Number of Mayoral support programmes coordinated and implemented	Coordination of the Mayoral Committee meetings, Implementation of the resolution register of Council, Preparation and Submission of Reports due from the Office of the Executive Mayor, Facilitation and submission of annual report to MPAC and signing of compliance documents	GGPP 13.2			1 Mayoral support program coordinated and implemented by 30 June 2024	Qtr. 1	1 Mayoral support program coordinated and implemented				Quarterly Report on the Mayoral Support Programme Coordinated	Strategic Management Services
										Qtr. 2	1 Mayoral support program coordinated and implemented					
										Mid-Year	**1 Mayoral support program coordinated and implemented**					
										Qtr. 3	1 Mayoral support program coordinated and implemented					
										Qtr. 4	1 Mayoral support program coordinated and implemented					
				Number of MPAC reports compiled and submitted	MPAC is an oversight committee that reviews, analyse and make recommendations on the reports dealing with compliance issues to ensure Good governance. Process to follow: 1. Develop and present terms of reference for MPAC aligned to the term of Council. 2. Annual work plan is developed and submitted to Council for approval before the end of the financial year. Attached to the annual work plan is a project visit plan for infrastructural related project. The MPAC	GGPP 13.3			4 MPAC reports compiled and submitted by 30 June 2024	Qtr. 1	1 MPAC reports compiled and submitted				MPAC Quarterly Reports, Council Resolution, Annual work plan	Strategic Management Services
										Qtr. 2	1 MPAC reports compiled and submitted					
										Mid-Year	**2 MPAC reports compiled and submitted**					

KPA 1: Municipal Transformation and Institutional Development -

Strategic Objective:- To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities

KPA Strategic Risk: Non-alignment to municipal staff regulations

PRIORITY AREA	PROGRAMME OBJECTIVE	5YR OUTCOME	STRATEGY	KPI	Indicator Description	KPI Code	Budget Allocation	Baseline	2023-2024 ANNUAL TARGET	Quarterly Targets	Performance Reporting			Evidence	Custodian
											Actual Performance	(1.Please indicate Achieved or Not Achieved 2. Indicate below that what you have Achieved	Variances (Reason for Non, under/Over Achievement)	In case of non-achievement provide Remedial (Corrective Action)	Evidence	Custodian
					project visit plan for infrastructural related project. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand which include adhoc projects. Reports are compiled and submitted to Council for consider					Qtr. 3	1 MPAC reports compiled and submitted					
										Qtr. 4	1 MPAC reports compiled and submitted					
				Number of Whippery support programmes coordinated and implemented	Coordinate council caucuses, Establishment of Whippery committees in other local municipalities in the district, Formation of the district Whippery committee, outreach on the functionality of Whippery committees in the local municipal councils in the district	GGPP - 13.4		1 Whippery support programme coordinated and implemented	1 Whippery support programme coordinated and implemented by 30 June 2024	Qtr. 1	1 Whippery support programme coordinated and implemented				Quarterly report on the implementation of the Whippery support programme coordinated	Strategic Management Services
										Qtr. 2	1 Whippery support programme coordinated and implemented					
										Mid-Year	**1 Whippery support programme coordinated and implemented**					
										Qtr. 3	1 Whippery support programme coordinated and implemented					
										Qtr. 4	1 Whippery support programme coordinated and implemented					
Legal Services	To ensure effective Legal services	Minimize risk of Litigation against the municipality	Implementation of Litigation Management Strategy	Number of Legal Services programmes implemented	Legal Services Programmes will be conducted through the implementation of Litigation Management Strategy, which seeks to manage litigation risks of the Municipality. The Litigation Management Strategy has 4 (four) pillars: a) Proactive Legal Support Services; b) Stakeholder Consultation; c) Litigation Risk Mitigation: and d) Capacity Building. Inbuilt to the above pillars are the projects that are geared to ensure that the Municipality does not only respond to litigation when it is encountered, but also proactively deal with matters that might give rise to litigation. Litigation Management Projects entails the implementation of three activities namely; a) Litigation awareness activities; b) Response to all requests for access to information received; and c) Response to all New Litigation Cases received by the Municipality (by way of either defending/ opposing or settling out of Court).	GGPP-14		01 Legal Services programmes	01 Legal Services programmes implemented by 30 June 2024		01 Legal Services programmes implemented				Quarterly report on the implementation of legal services programmes	Strategic Management Services
											01 Legal Services programmes implemented					
											01 Legal Services programmes implemented					
											01 Legal Services programmes implemented					
				Number of Litigation Awareness conducted	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract management and delicta damages cases flowing from water provisioning and also municipal vehicle accidents continue to be the main litigation drivers. in addition, the risk of non-compliance with the provisions of the Promotion of Access to Information Act (PAIA) and the Promotion of Administrative Justice Act (PAJA) needs to be averted, and thus there is a need to mainstream the principles enshrined on these pieces of legislation so that they are part of the administration's decision making. Awareness campaigns are designed to capacitate Municipality's functionaries pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts. Workshops are organised on a quarterly basis with Management of the Municipality to deal with the abovementioned topics. Participants are invited to the workshops, and upon attendance are expected to sign attendance registers. There are three workshops planned for the financial year starting from the second quarter onwards, and these are geared to create awareness to management that if they do not comply with legal prescripts the Municipality shall be exposed to the risk of litigation.	GGPP-14.3			4 Litigation Awareness conducted by 30 June 2024	Qtr. 1	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)				Reports, Attendance registers, Invitations, Presentation Outline	
										Qtr. 2	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)					
										Mid-Year	2 Litigation Awareness's conducted (PAJA Mainstreaming & PAIA Mainstreaming)					
										Qtr. 3	1 Litigation Awareness conducted (Legislative & Policy Development)					
										Qtr. 4	1 Litigation Awareness conducted (Development of Contracts)					