

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

Priority Area	Measurable Objectives	5 YR Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	REVISED ANNUAL TARGET	Planned Quarterly Targets				Evidence	Custodian	REASONS FOR REVISIONS		
											Qtr. 1	Qtr. 2	Qtr. 3	REVISED Q 3	Qtr. 4	REVISED Q4			
KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																			
Weight: 20%																			
BROAD STRATEGIC OBJECTIVE 1: To Establish and Maintain a Skilled Labour Force Guided by Policies to Function Optimally Towards the Delivery of Services to Communities																			
Integrated Human Resources Management	To Attract, Retain and Build a productive workforce	Increased productivity and improved service delivery	Implementation of Integrated Human Resources Management Programs	Number of Integrated Human Resource Management programmes implemented	Integrated Human Resource Management programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance. These programme will be implemented through the following programmes 1. 1. Review of the Staff	MTOD - 1	5 689 100,00	09 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented by 30 June 2021	04 Integrated Human Resource Management Programmes implemented by 30 June 2021	03 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented	03 Integrated Human Resource Management Programmes implemented	04 Integrated Human Resource Management Programmes implemented	Integrated Human Resource Management Programmes reports	Director: Corporate Services	
				Number of Human Resource Management programme implemented	Resources Management Programme entails the implementation of four activities namely: 1. Review of the Staff	MTOD - 1.3	1 799 449,00	01 Human Resource Management programmes implemented by 30 June 2021	01 Human Resource Management programmes implemented	01 Human Resource Management programmes implemented	01 Human Resource Management programmes implemented	01 Human Resource Management programmes implemented	01 Human Resource Management programmes implemented	Human Resource Management reports	Director: Corporate Services				
				Number of Reviewed Staff Establishment approved by Council	A consultation process is undertaken with all directorates in the CHDM for inputs that will be included in the the exciting staff	MTOD1.3.1	100 000,00	01 Reviewed Staff Establishment approved by Council by 30 June 2021	Conduct assessment of satellite office	Consultation with Directorates	Consultation with organized labour on staff establishment	Approval of the staff establishment by Council	Assessment Report, Consultation Report, Approved Staff Establishment	Director: Corporate Services					
				Number of vacant funded positions filled and employment Equity plan Implemented	Vacant funded positions are vacancies that emanates from approved organisational structure that will be	MTOD-1.3.2	875 950,00	20 Vacant funded positions filled and employment equity plan implemented by 30 June 2021	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	05 vacant funded positions filled and implementation of EEP on 3 highest levels	Q=1 Adverts, Appointment letter, Recruitment Report, EEP, Q=1 Staff Establishment and Council Resolution.	Director: Corporate Services					
Integrated Health, Wellness and Safety			Implement Integrated, Health, Wellness and Safety programmes	Number of Integrated Health, Wellness Mainstreaming and Occupational Health and Safety Programmes implemented	Intergration of Health, Wellness Mainstreaming and Safety Programmes that educates about wellness, health and safety of employees, councillors, traditional leaders, managers and their families informed	MTOD-2	2 240 510,00	04 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented by 30 June 2021	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	03 Integrated Health, Wellness Mainstreaming and Occupational Health and Safety programmes implemented	Report on Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services			
				Number of Wellness Mainstreaming programmes implemented	Wellness Mainstreaming is aimed at transforming the organisational culture and creating a conducive work environment inclusive of	MTOD 2.1	370 255,00	01 Wellness Mainstreaming programme implemented by 30 June 2021	01 Change management activity implemented	01 Managing teamwork and team dynamics activity implemented	01 Change management activity implemented	01 Managing teamwork and team dynamics activity implemented	Wellness Mainstreaming report and attendance register	Director: Corporate Services					
Asset Management	To ensure effective Management of Municipal assets.	Sustainable delivery of services	Implementation of Facility Management Plan	% of works done in the construction of Chris Hani Village phase 1	Construction of CHDM Village phase 1 will be implemented through Construction Works Programme which will determine the	MTOD - 4	25 000 000,00	5% of construction of Chris Hani Village phase 1 implemented	25% of works done in the construction of Chris Hani Village phase 1 by 30 June 2021	4,53% of works constructed	5,57% of works constructed	6,81% of works constructed	3% of works constructed	8,09% of works constructed	N/A	8,09% of works constructed	Signed Site meeting minutes; Construction programme; monthly reports Q4 - Council resolution/Mayoral	Director: IPED	Adjustment due to Budget cuts
Information and Communication Technology			Implementation of ICT work study report on business integration technology enablement	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and	MTOD - 7	800 000,00	ICT work study report in place	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	01 ICT programmes implemented by 30 June 2021	ICT reports	Director: Corporate Services			
				Number of E-government project implemented	E-Government is the use of ICT to improve the activities of the municipality it also includes G2G	MTOD - 7.1		ICT work study report in place	01 E-Government project implemented by 30 June 2021	NA	Establishment of E-Government cloud infrastructure	Implementation of content management [Phase1] & user training	Implementation of content management [Phase1] & user training	Q2= E-Government report. Q3-Q4= Training outline, Training Report & Attendance register	Director: Corporate Services				
Administration	To ensure effective administration support and legal services	Effective support to Council and Administration	Implementation of Administration support and Litigation Management Strategy	Number of Administration Support and Legal Services Programmes implemented	The Legal Services and Administration Unit has two components, which are the Legal Services and Administration.	MTOD - 8	R499 154	01 Administration Support and 01 Legal Services Programmes implemented	01 Administration Support and 01 Legal Services Programmes implemented by 30 June 2021	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	01 Administration and 01 Legal Services Programmes implemented	Administration Support and Legal Services Report	Director: Corporate Services				
				Number of Legal Services Projects 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;	MTOD - 8.2	R455 699	03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality) by 30 June 2021	02 Legal Services Projects implemented (1. Response to requests for access to information received by the Municipality, 2.Response to all New Litigation Cases against the Municipality)	03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)	03 Legal Services Projects implemented (1.Litigation Awareness, 2.Response to requests for access to information received by the Municipality, 3.Response to all New Litigation Cases against the Municipality)	Legal Services Report	Director: Corporate Services						
				%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	MTOD - 8.2.1		100% Response to requests for access to information received by the Municipality by 30 June 2021	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	100% Response to requests for access to information received by the Municipality	Quarterly reports, PAIA requests register, PAIA request, Response to PAIA request,	Director: Corporate Services					

				% 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	MTOD - 8.2.2			Response to all New Litigation Cases against the Municipality) by 30 June 2021		Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Response to all New Litigation Cases against the Municipality)	Quarterly reports, Legal Confirmations from Lawyers, Litigation Register, Summons/ Applications, Notice of Intention to Defend/ Oppose	Director: Corporate Services	
				Number of Litigation Awareness conducted	A trend analysis of the litigation within the Municipality reveal that tender reviews, contract	MTOD - 8.2.3	OPEX		3 Litigation Awareness conducted by 30 June 2021	N/A	1 Litigation Awareness conducted (PAJA Mainstreaming & PAIA Mainstreaming)	1 Litigation Awareness conducted (Legislative & Policy Drafting)		1 Litigation Awareness conducted (Drafting of Contracts)		Reports, Attendance registers, Invitations	Director: Corporate Services	

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Weight: 20% **BROAD STRATEGIC OBJECTIVE 2 :To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.** Weight: 50%

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian				
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4						
PMU	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households served with Quality basic water supply	This indicator deals with the building of water standpipes that will be constructed at RDP standards (200 meter radius) which will supply water to beneficiaries/communities. This 200m radius is the coverage within which 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 coordinates. 3. Place a tender to appointment a contractor 4. Commencement of the construction 5. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project. 6. After the project is practically completed the beneficiaries will sign and confirm the provision of service. 2. Method of calculation = Sum (the number of households served per quarter X 4 = Total of households served with	SDI - 1	R 33 584 731,00	11848 households served with Quality basic water supply	5465 households served with Quality basic water supply by 30 June 2021	4742 households served with Quality basic water supply by 30 June 2021 6465 households served with Quality basic water supply by 30 June 2021	2899 households served with quality basic water supply 1) Gasini B water supply (ward 10, intsika yethu 141h/h) 2) Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dilakavu, Mkhonjana, Eqineni, Esigxeni (Ward 1, Enoch Mjijima, 1364h/h) 3) Cluster 4 Mthingewu water supply (ward 8, Sakhisizwe, 786h/h) 4) Cluster 8 Emqonci water supply (ward 2, Engcobo 608 h/h).	824 households served with quality basic water supply 1) Zinguthu Phase 3 water supply (ward 18, Enoch Mjijima, 145 h/h) 2) Hewu phase 21 and 24, enoch mjijima, 245h/h 3) Cluster 4 upper indwana water supply (ward 7, Sakhisizwe, 434 h/h)	108 households served with quality basic water supply 1) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	156 households served with quality basic water supply 1) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 156 h/h) 108 households served with quality basic water supply 1) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	1634 households served with quality basic water supply 1) Cluster 6 Gubenxa water supply (ward 20, Engcobo, 357 h/h) 2) Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h) 3) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 890 h/h)	863 households served with quality basic water supply 1) Cluster 6 Gubenxa water supply (ward 20, Engcobo, 434 h/h) 2) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 429 h/h) 1634 households served with quality basic water supply 1) Cluster 6 Gubenxa water supply (ward 20, Engcobo, 357 h/h) 2) Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h) 3) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 890 h/h)	Business Plans and Design	Director: Engineering and Technical Services	adjustment on the household number due to verified beneficiary information that was conducted as per study that was requested to verify if the households numbers in these areas are still as per the beginning of the FY, this is part of the recommendations by the oversight and AG to re-check and correct number of households where there are issues by midterm, therefore we now have the actual number that we can rely on.
						SDI 1.1.	751 households served with Quality basic water supply by 30 June 2021	950 households served with Quality basic water supply by 30 June 2021 754 households served with Quality basic water supply by 30 June 2021	Gasini B water supply (ward 10, intsika yethu 215h/h)	Zinguthu Phase 3 water supply (ward 18, Enoch Mjijima, 145 h/h)	Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 156 h/h) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	Cluster 6 Gubenxa water supply (ward 20, Engcobo, 357 h/h)	Cluster 6 Gubenxa water supply (ward 20, Engcobo, 434 h/h) Cluster 6 Gubenxa water supply (ward 20, Engcobo, 357 h/h)	Business Plans and Design	Director: Engineering and Technical Services	adjustment on the household number due to verified beneficiary information that was conducted as per study that was requested to verify if the households numbers in these areas are still as per the		
						SDI 1.2	1996 households served with Quality basic water supply by 30 June 2021	829 households served with Quality basic water supply by 30 June 2021 1996 households served with Quality basic water supply by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqinkini, Dilakavu, Mkhonjana, Eqineni, Esigxeni (Ward 1, Enoch Mjijima, 694h/h)	Hewu phase 7 water supply (ward 21 and 24, enoch mjijima, 135h/h)	N/A	Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h)	- N/A Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h)	Business Plans and Design	Director: Engineering and Technical Services	adjustment on the household number due to verified beneficiary information that was conducted as per study that was requested to verify if the households numbers in these areas are still as per the			
						SDI 1.3	2110 households served with Quality basic water supply by 30 June 2021	1170 households served with Quality basic water supply by 30 June 2021 2440 households served with Quality basic water supply by 30 June 2021	Cluster 4 Mthingewu water supply (ward 8, Sakhisizwe, 374h/h)	Cluster 4 upper indwana water supply (ward 7, Sakhisizwe, 367 h/h)	N/A	Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 890 h/h)	Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 429 h/h) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 890 h/h)	Business Plans and Design	Director: Engineering and Technical Services	adjustment on the household number due to verified beneficiary information that was conducted as per study that was requested to verify if the households numbers in these areas are still as per the			
						SDI 1.4	608 households served with Quality basic water supply by 30 June 2021	105 households served with Quality basic water supply by 30 June 2021 608 households served with Quality basic water supply by 30 June 2021	Cluster 8 Emqonci water supply (ward 2 Engcobo, 105 h/h).	N/A	N/A	N/A	N/A	Business Plans and Design	Director: Engineering and Technical Services	adjustment on the household number due to verified beneficiary information that was conducted as per study that was requested to verify if the households numbers in these areas are still as per the			

PMU	Number of Water reticulation projects completed	This indicator deals with the construction of water projects which has reticulation networks (water pipelines, standtaps, reservoirs, pumpstations). These networks will supply water to a village in line with RDP standards (200meter radius). The process for the construction of water reticulation projects will be as follows: 1. Place an advert to appointment a contractor 2. Commencement of the construction 3. Completion and hand over of the project to Water Service Authority Unit to operate and maintain the project.	SDI - 2	R	276 601 000,00	42 Water Reticulation projects completed	11 Water reticulation projects completed by 30 June 2021	10 Water reticulation projects completed by 30 June 2021 - 11 Water reticulation projects completed by 30 June 2021	04 Water reticulation projects completed 1) Gasini B water supply (ward 10, intsika yethu 215h/h) 2) Cluster 2 RS2 phase 1 water supply to Esiqinikini, Dilakavu, Mkhonjana, Eqineni, Esixeni (Ward1, Enoch Mjijima, 694h/h) 3) Cluster 4 Mthingewu water supply (ward 8, Sakhisizwe, 374h/h) 4) Cluster 8 Emqoncozi water supply (ward 2, Engcobo 105 h/h).	03 Water reticulation projects completed 1) Zingquthu Phase 3 water supply (ward 18, Enoch Mjijima, 145 h/h) 2) Hewu phase 7 water supply (ward 21 and 24, enoch mjijima, 245h/h) 3) Cluster 4 upper indwana water supply (ward 7, Sakhisizwe, 367 h/h)	01 Water reticulation projects completed 1) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	01 Water reticulation projects completed 1) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 156 h/h) 04- Water reticulation projects completed - 1) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	03 Water reticulation projects completed 1) Cluster 6 Gubenxa water supply (ward 20 Engcobo, 357 h/h) 2) Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h) 3) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)	02 Water reticulation projects completed 1) Cluster 6 Gubenxa water supply (ward 20 Engcobo, 434 h/h) 3) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 429 h/h) - 03 Water reticulation projects completed 1) Cluster 6 Gubenxa water supply (ward 20 Engcobo, 357 h/h) 2) Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h) 3) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)	Practical and Completion	Director: Engineering and Technical Services	adjustment on the household number due to verified beneficiary information that was requested to vary if the households numbers in these areas are still as per the beginning of the FY, this is part of the recommendations by the oversight and AG to re-check and correct number of households where there are issues by midterm, therefore we now have the actual number that we can rely on.
			2,1			04 Water reticulation projects completed by 30 June 2021		Gasini B water supply (ward 10, intsika yethu 141h/h)	Zingquthu Phase 3 water supply (ward 18, Enoch Mjijima, 145 h/h)	Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 156 h/h) Cluster 4 Upper lufutha ext water supply (ward 9, Sakhisizwe, 108 h/h)	Cluster 6 Gubenxa water supply (ward... Engcobo, 357 h/h)	Cluster 6 Gubenxa water supply (ward... Engcobo, 357 h/h)	Practical and Completion	adjustment on the household number due to verified beneficiary information that was requested to vary if the households numbers in these areas		
			2,2			03 Water reticulation projects completed by 30 June 2021	02 Water reticulation projects completed by 30 June 2021 - 03 Water reticulation projects completed by 30 June 2021	Cluster 2 RS2 phase 1 water supply to Esiqinikini, Dilakavu, Mkhonjana, Eqineni, Esixeni (Ward1, Enoch Mjijima, 694h/h)	Hewu phase 7 water supply (ward 21 and 24, enoch mjijima, 135h/h)	N/A	Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h)	n/a - Cluster 5 Lalaini Nkwenkwezi water supply (ward 12 Engcobo, 387 h/h)	Practical and Completion	project for Lalaini will be completed in Q1 of new FY, project affected by Covid 19 National Lockdown			
			2,3			03 Water reticulation projects completed by 30 June 2021		Cluster 4 Mthingewu water supply (ward 8, Sakhisizwe, 374h/h)	Cluster 4 upper indwana water supply (ward 7, Sakhisizwe, 367 h/h)	N/A	Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)	Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 429 h/h) Cluster 4 Kwamazola water reticulation (ward 17,18 intsika yethu, 894 h/h)	Practical and Completion	adjustment on the household number due to verified beneficiary information that was requested to vary if the households numbers in these areas are still as per the			
			2,4			01 Water reticulation projects completed by 30 June 2021		Cluster 8 Emqoncozi water supply (ward 2, Engcobo, 105 h/h).	N/A	N/A	N/A	N/A	Practical and Completion				
PMU	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 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	SDI - 3	R	276 601 000,00	23 Bulk Water supply projects completed	08 Bulk water supply projects completed by 30 June 2021	02 Bulk water supply projects completed by 30 June 2021 - 08 Bulk water supply projects completed by 30 June 2021	N/A	N/A	01 Bulk water supply projects completed 1) Mhlanga Bulk water supply	01 Bulk water supply projects completed 01- Bulk water supply projects completed - 1) Mhlanga Bulk water supply	07 Bulk water supply projects completed 1) Cluster 4 Water Backlog Sikhungwini Upper Ndonga 2) Cluster 6 water Backlog Lokshini bulk supply 3) Augmentation of Queenstown water supply Phase 6 Macibini 4) Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply 5) Cluster 4 Water Supply Northern Scheme Ngxumxa to East 6) Cluster 4 Water Supply Northern scheme Sikhungwini to Ngumza 7) Cluster 4 Water supply Northern Scheme Ndumzum to Cala	07 Bulk water supply projects completed 1) Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply 2) Mhlanga Bulk water supply 3) Bulk water supply projects completed - 1) Cluster 4 Water Backlog Sikhungwini Upper Ndonga 2) Cluster 6 water Backlog Lokshini bulk supply 3) Augmentation of Queenstown water supply Phase 6 Macibini 4) Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply 5) Cluster 4 Water Supply Northern Scheme Ngxumxa to East	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services	adjustment due to project still at Evaluation and Adjudication, National Covid 19 Lockdown
			SDI 3.1			02 Bulk water supply projects completed by 30 June 2021		N/A	N/A	Mhlanga Bulk water supply	n/a Mhlanga Bulk water supply	Cluster 4 Water Backlog Sikhungwini Upper Ndonga	Mhlanga Bulk water supply Cluster 4 Water Backlog Sikhungwini Upper Ndonga	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	adjustment due to disruptions by community and Covid 19 National lockdown resulting delays in implementation of the project.		
			SDI 3.2			01 Bulk water supply projects completed by 30 June 2021		N/A	N/A	N/A	Cluster 6 water Backlog Lokshini bulk supply	N/A Cluster 6 water Backlog Lokshini bulk supply	Practical completion Certificate, Site/Technical Meetings, Attendance Registers	adjustment due to delays on procurement processes: project was advertised on 11 September 2020 - 23 October 2020, we still waiting for the award.			

						SDI 3.3			01 Bulk water supply projects completed by 30 June 2021		N/A	N/A	N/A		Augmentation of Queenstown water supply Phase 6 Macibini	n/a Augmentation of Queenstown water supply Phase 6 Macibini	Practical completion Certificate, Site/Technical Meetings, Attendance Registers		adjustment due to budget cut
						SDI 3.4			01 Bulk water supply projects completed by 30 June 2021		N/A	N/A	N/A		Cluster 6 water Backlog water supply Kumbeka & Hlophekazi Bulk water supply		Practical completion Certificate, Site/Technical Meetings, Attendance Registers		Project will be completed in Q4 as it was affected by Covid 19 National Lockdown
						SDI 3.5			01 Bulk water supply projects completed by 30 June 2021		N/A	N/A	N/A		Cluster 4 Water Supply Northern Scheme Ngxumxa to East	n/a Cluster 4 Water Supply Northern Scheme Ngxumxa to East	Practical completion Certificate, Site/Technical Meetings, Attendance Registers		Covid 19 National Lockdown that impacted on SCM processes
						SDI 3.6			01 Bulk water supply projects completed by 30 June 2021		N/A	N/A	N/A		Cluster 4 Water Supply Northern scheme Sikhungwini to Ngumza	N/A Cluster 4 Water Supply Northern scheme Sikhungwini to Ngumza	Practical completion Certificate, Site/Technical Meetings, Attendance Registers		Covid 19 National Lockdown that impacted SCM processes
						SDI 3.7			01 Bulk water supply projects completed by 30 June 2021		N/A	N/A	N/A		Cluster 4 Water supply Northern Scheme Ndumdum to Cala	N/A Cluster 4 Water supply Northern Scheme Ndumdum to Cala	Practical completion Certificate, Site/Technical Meetings, Attendance Registers		adjustment due to budget cut
PMU				Number of Water Treatment works Completed	Construction of Water purification plant (Treatment Works) that purifies raw water that will ultimately serve community	SDI - 5	R 9 500 000	06 Water Treatment Works completed	01 Water Treatment works Completed by 30 June 2021		01 Water Treatment works Completed . Water Treatment Works Completed (Tsomo)(ward 8 intsika yethu)	N/A	N/A	N/A	N/A		Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services	
PMU		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 an tender to	SDI - 6	37 750 000,00	13433 Households served with safe basic sanitation	1013 households served with safe basic sanitation by 30 June 2021		N/A	850 households served with safe basic sanitation. (Households served with safe basic sanitation at Intsika yethu sanitation ward 21-850 Households)	N/A	163 households served with safe basic sanitation. (Households served with safe basic sanitation at Intsika Yethu sanitation Ward (2,4,15,21) -163)			Happy Letters and Sanitation Register	Director: Engineering and Technical Services	The target to remain 1013 and not to be revised
PMU				Number of Waste Water Treatment works completed	Construction of Sewerage plant (Waste Water Treatment works) that treats raw sewerage coming from community sewer networks. The process for the construction of waste	SDI - 7	49 366 000,00	01 Waste Water Treatment works completed	03 Waste Water Treatment Works Completed by 30 June 2021	01 Waste Water Treatment Works Completed by 30 June 2021	03 Waste Water Treatment Works Completed (Tsomo wwtw)	N/A	01 Waste Water Treatment Works Completed (Cala wwtw and Engcobo wwtw)	N/A	2 Waste Water Treatment Works Completed (Cala wwtw and Engcobo wwtw)	N/A 2 Waste Water Treatment Works Completed (Cala wwtw and Engcobo wwtw)	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services	Adjustment due to Budget constrains/cuts. The ones that remain are Elliot due to funding by Innovation Budget, Komani is MIG funded.
WSA	To ensure universal coverage of water and sanitation by 2022	Sustained Water Resources	Implementation of Water Conservation and Demand Management Strategy	% reduction of Water losses	The input volume of water received at the treatment works will be calculated and read at the bulk meter. When	SDI - 9	OPEX	60% water loss	10% reduction of Water losses by 30 June 2021	N/A —10% reduction of Water losses by 30 June 2021	N/A	Appointment of a Service Provider	Investigation of the losses in the system	n/a Investigation of the losses in the system	10% reduction of Water losses by 30 June 2021	n/a 10% reduction of Water losses by 30 June 2021	Water Balance Report	Director: Engineering and Technical Services	Adjustment due to WSIG budget cut by DWS.
PMU		Safe Sanitation	Implementation of WSDP	Number of Waste Water Project Completed	Construction of Sewer collector pipelines and pumpstation used to collect sewer from the sewer network and owned to the water	SDI-12	750 000,00	04 Waste Water Projects completed	01 Waste Water Project completed by 31 December 2020		N/A	01 Waste Water Project completed 1)Molteno bulk sewer	N/A	N/A			Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services	
HUMAN SETTLEMENTS FUNCTION	To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	No of Human Settlements programmes implemented	Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate	SDI - 13	R3 700 000	02 Human Settlement programmes implemented	02 Human Settlements programmes implemented by 30 June 2021		02 Human Settlements programmes implemented	02 Human Settlements programmes implemented	02 Human Settlements programmes implemented	02 Human Settlements programmes implemented	02 Human Settlements programmes implemented		Human Settlements programmes reports	Director :IPED	
				Number of Emergency houses constructed in all 6 local municipality	CHDM is the Developer for Eastern Cape Department of Human Settlements for the Emergency housing programme. The funder of the programme is the ECDHS and the method of funding is value	SDI - 13.1	R2 000 000		20 Emergency houses constructed in all 6 local municipality 30 June 2021		Facilitate renewal of SLA with CHDM & DoHS	Construction of 20 slabs (Stage 1 of a house)	Construction of 20 Wall plates (Stage 2 of a house) and 20 roof structure (Stage 3 of a house)	Termination of Contract Construction of 20 Wall plates (Stage 2 of a house) and 20 roof structure (Stage 3 of a house)	20 Emergency houses constructed in all 6 local municipality	Transfer/ surrendering of programme to Dept of Human Settlement	Q1=Signed SLA Q2=Pictures & Certification of slabs by the engineers, Q3=pictures, quarterly reports Q 4= Completion certificate	Director :IPED	1. Cancellation of Contract - Element Consulting Engineers with CHDM. 2. Surrendering the Programme back to Dept of Human Settlement due to non-compliance by the Professional
				Number of destitute houses constructed in all 6 local municipality	The Chris Hani District Municipality took an initiative to build 6 houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 70 years; HIV and Aids victims and other	SDI - 13.2	R1 700 000		6 destitute houses constructed in all 6 local municipality by 30 June 2021		Facilitate identification of beneficiaries by LM's.	Beneficiary Verification.	Facilitate Appointment of Constructors for construction of destitute houses; Construction of slab (Stage 1 of a house)	facilitate appointment 6 emerging contractors	6 destitute houses constructed in all 6 local municipality (Stage 2 - Construction of Wall Plates Stage 3 - Roof Structure Stage 4 - Completion of 6 House)	Construction of 6 Distitutes in all local municipalities 6- destitute houses- constructed in all 6 local municipality (Stage 2- Construction of Wall-Plate Stage 3- Roof-Structure Stage 4- Completion of 6 House)	Q1= Quarterly report & Memo to Q2=Verification report, Q3=Appointment letter, Report & Pictures Q4 Pictures, Quarterly reports, Completion certificate	Director :IPED	Due to budget cuts
Municipal Health Services	To provide municipal health services in accordance with relevant legislations	Healthy communities	Monitor compliance of waste water quality with relevant legislation	% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	To monitor Waste Water Quality within CHDM through sampling of final effluent water from 12 wastewater treatment works. Further more , a sample point is a Waste Water treatment works. The sampling is done to monitor that wastewater	SDI - 14	R 525 400	63% of Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance		100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance	100% Wastewater quality compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 as amended for compliance		Waste Water sample results, Sample points data base,	Director: Health and Community Services	

			Monitor compliance of drinking water quality with SANS 241	% of Drinking Water Compliance to SANS 241	To monitor Drinking Water Quality within CHDM through sampling at water treatments	SDI - 15	R1 000 000	98% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241 by 30 June 2021		100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241	100% of Drinking Water Compliance to SANS 241		100% of Drinking Water Compliance to SANS 241	Drinking Water sample results, Sample points data base	Director: Health and Community Services		
Disaster and Fire Management	To ensure effects of disaster and fire are prevented or minimised	Reduced Disaster & fire risk	Implementation of Disaster Management and District Fire Services Plans	Number of Disaster Risk Management and District Fire Services Programmes implemented as per DMP & DFSP	Disaster Risk Management is an integrated multisectoral and multidisciplinary administrative, organisational and operational planning	SDI-17	OPEX	02 Disaster Risk Management and Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 District Fire Services Programmes implemented as per DMP & DFSP by 30 June 2021		01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP		01 Disaster Risk Management and 01 Fire Services Programmes implemented as per DMP & DFSP	Incident report	Director: Health and Community Services		
				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	SDI-17.1	OPEX	1 Disaster Risk Management Programmes implemented as per DMP	01 Disaster Risk Management Programmes implemented as per DMP by 30 June 2021		01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3. Facilitate engagement with South African Weather Services & Signing of MOU)	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System)	01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System)		01 Disaster Risk Management Programmes implemented (1.100% response to disaster management incidents reported 2. 100% Disaster Stricken Households assisted 3. Implementation of MOU for Disaster Management Early Warning System)	Response to disaster management incidents reported = Q1-Q4 = Incident report Disaster Stricken Households assisted = Q1-Q4 = Incident Report(s), Counter book, Assessment form, Distribution List Disaster Management Early Warning System Q1 =	Director: Health and Community Services		
				% Response to disaster management incidents reported	Disaster management incidents- are all disaster related incidents reported from the local municipality to the district call center. The process	SDI-17.1.1	OPEX		100% response to disaster management incidents reported by 30 June 2021		100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported	100% response to disaster management incidents reported		100% response to disaster management incidents reported	Incident report	Director: Health and Community Services	
				% of Disaster stricken Households assisted with relief and recovery material	Disaster stricken Household refer to all households assisted with relief material after they have been effected by a disaster incident. After a	SDI-17.1.2	R1 900 000		100 % Disaster Stricken Households assisted with relief and recovery material by 30 June 2021		100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted	100% Disaster Stricken Households assisted		100% Disaster Stricken Households assisted	Incident Report(s), Counter book, Assessment form, Assessment Report, Distribution List	Director: Health and Community Services	
				Number of Disaster Management Early Warning Systems installed	A system that is designed for dissemination of early warnings to communities and all relevant stakeholders of Disaster Management faced with treating risk for effective response. The process for the installation of Disaster Management Early Warning Systems will be as follows; 1. The signing of Memorandum Of Agreement with South	SDI-17.1.3	R600 000		01 Disaster Management Early Warning System installed by 30 June 2021		1. Facilitate engagement with South African Weather Services 2. Signing of MOU	Facilitate transfer of Funds	Implementation of MOU for Disaster Management Early Warning System	Implementation of MOU for Disaster Management Early Warning System		Implementation of MOU for Disaster Management Early Warning System	Q1 = Attendance register, Resolution Register & Signed MOU Q2 = Proof of payment Q3 & Q4 = Implementation reports on Disaster Management Early Warning System Q4 = Implementation reports on Disaster Management Early Warning System & Close out report.	Director: Health and Community Services	

KPA 3: LOCAL ECONOMIC DEVELOPMENT Weight: 20%

BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Annual Target	Planned Quarterly Targets				Evidence	Custodian			
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4					
TOWN PLANNING	To ensure provision for the inclusive, developmental, equitable and efficient spatial planning by 2030	Transformed spaces and inclusive land use	Implementation of SPLUMA	Number of spatial planning programme implemented as per SPLUMA	Spatial planning is a process for Land Use transformation as guided by Spatial Planning and Land Use Management Act as adopted by National Cabinet. SPLUMA highlights various activities to be done for optimum land utilisation and transformation. Amongst activities that are key to direct land transformation and development includes (1. Facilitating SPLUMA Tribunal Quarterly	LED-1	R500 000	01 SPLUMA programmes implemented	01 Spatial Planning programme implemented as per SPLUMA by 30 June 2021		Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 tribunal sitting per Quarter, feasibility study for cemetery Facilitate 4 Tribunal-Sitting per quarter	Facilitate 1 Tribunal Sitting per quarter	Facilitate 1 tribunal sitting per Quarter, feasibility study for cemetery Facilitate 4 Tribunal-Sitting per quarter	Attendance Register of tribunal, Resolution register, Signed Minutes, Approval/Rejection Letters by Tribunal, Quarterly reports, Cemeteries Feasibility Study Attendance-Register-of-tribunal, Resolution-register, Signed Minutes, Approval/Rejection Letters by Tribunal-Quarterly-reports	Director: Strategic Management Services
Agricultural Development	To Contribute economic development and growth in the district as envisaged in the NDP 2030	Improved regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities. (1. Poverty Alleviation Agricultural Programme, 2. livestock management and	LED -3	R5 150 000	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented by 30 June 2021		04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	04 Agriculture Programmes implemented	No Changes	04 Agriculture Programmes implemented	No Changes	Agriculture Programmes reports,	Director :IPED
				Number of Poverty Alleviation Agricultural Programme Implemented as per Concept document	Poverty Alleviation are Non-income generating projects providing support to small scale poultry and piggery projects in order to	LED -3.1		01 Poverty Alleviation Agricultural Programme Implemented as per Concept document by 30 June 2021		Development of Concept document for Poverty Alleviation support.	Implementation of Poverty Alleviation programme.	Monitor the implementation of Poverty Alleviation programme.	No Changes	Monitor the implementation of Poverty Alleviation programme.	No Changes	Q1= Concept document, Quarterly report Q2-Q4=Monitoring tool, Quarterly report	Director :IPED	

				Number of livestock improvement and infrastructure development programme implemented as per SLA with CHDA	Livestock Improvement: It's an animal health programme which includes Inoculation and Dosing of livestock in all local municipalities. The Livestock improvement programme will be implemented in five pilot Local	LED -3.2			01 Livestock improvement and infrastructure development programme implemented as per SLA with CHDA by 30 June 2021		Livestock development (Signing of SLA between CHDM & CHDA)	Implementation of SLA's signed with CHDA	Monitor the implementation of of SLA's signed with CHDA	No Changes	Monitor the implementation of of SLA's signed with CHDA	No Changes	Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director :IPED	
				Number of Dry land cropping programme (RAFI) implemented as per SLA with CDC	Rural Agri-industries and Finance Initiative(RAFI). These programme is aimed at agro-processing from crop and livestock. The pilot programme will be	LED -3.3			01 Dry land cropping programme (RAFI) implemented as per SLA with CDC by 30 June 2021		Dry Land (SLA of between CHDM & CDC)	Implementation of SLA's signed with CHDA & CDC	Monitor the implementation of of SLA's signed with CDC	No Changes	Monitor the implementation of of SLA's signed with CDC	No Changes	Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director :IPED	
				Number of irrigation schemes programme implemented as per SLA with CHDA	Irrigation Schemes is an arena where crops or plants are grown through irrigation systems. The Irrigation Schemes programme will	LED -3.4			01 Irrigation schemes programme implemented as per SLA with CHDA by 30 June 2021		Irrigation Scheme (Signing of SLA between CHDM & CHDA).	Implementation of SLA's signed with CHDA	Monitor the implementation of of SLA's signed with CHDA	No Changes	Monitor the implementation of of SLA's signed with CHDA	No Changes	Q1= SLA, Quarterly Q2-Q4=Monitoring tool, Quarterly report	Director :IPED	
SMME SUPPORT				Number of SMME programmes Implemented	SMME programmes entail both financial and non-financial support (financial support for both Enterprise and Industrial development projects, and non-	LED-4	R1 000 000	1 SMME Programme implemented 3 SMME Programme implemented	01 SMME programme implemented by 30 June 2021		Development of Concept document SMME Incubation Project	Implementation of SMME Incubation Project as per Concept document	Implementation of SMME Incubation Project as per Concept document	Preparation of advert for SMME Funding	Implementation of SMME Incubation Project as per Concept document	Monitoring of SMMEs supported	Q1= Concept documents, Q2-Q4= Monitoring and Quarterly report, Attendance register	Director :IPED	Funding initially planned for incubation has been moved towards SMMEs funding, Baseline corrected due to error causing non-alignment
				% of budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The monitory process will be done on quarterly base informed by reports from	LED-5	OPEX	30% of budget spent on local businesses as per preferential procurement	30% of budget spent on local businesses as per preferential procurement regulation monitored by 30 June 2021		Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	Monitoring Report on the % spent on local businesses	No Changes	Monitoring Report on the % spent on local businesses	No Changes	Monitoring Report	Director :IPED	
LOCAL ECONOMIC DEVELOPMENT	Improved regional economy	Implementation of EPWP Programme	Number of work opportunities created through EPWP	Expanded Public Works Programme is created for the purposes of creating Jobs and addressing Unemployment and fighting Poverty. These are done amongst others by service delivery	LED - 8	R4 642 000	1042 work opportunities created through EPWP 2200-work opportunities created through EPWP	1691 work opportunities created through EPWP by 30 June 2021	1735 work opportunities created through EPWP by 30 June 2021	1691-work opportunities created through EPWP by 30 June 2021	491 Work opportunities created through EPWP	428 Work opportunities created through EPWP	386 work opportunities created through EPWP	408 work opportunities created through EPWP 386-work opportunities created through EPWP	386 work opportunities created through EPWP	408 work opportunities created through EPWP 386-work opportunities created through EPWP	EPWP Report	Director: Strategic Management Services	Adjusted due to new Work Employment contracts approved by EPWP Office under IPED. Baseline adjusted due to non-alignment with IDP

KPA 4: FINANCIAL MANAGEMENT AND VIABILITY

Weight: 20%

Broader Objective 4 :To Ensure an Efficient and Co-ordinated Financial Management that Enables CHDM to deliver its Mandate

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian		
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4				
Revenue Management	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	The programme is implemented to ensure that revenue is improved. The programmes to be implemented are the following; 1. Data collection in 6	FMV-2	OPEX	Nil	01 Revenue Enhancement programme implemented by 30 June 2021		01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	01 Revenue Enhancement programme implemented	Revenue Enhancement programme reports	Chief Financial Officer	
				Number of Data cleansing activities completed in 6 Local Municipalities.	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	FMV-2.1	OPEX	Revised data cleansing plan	1 Data cleansing activity completed in 6 Local Municipalities by 30 June 2021.		Revision of Data Cleansing Plan	Implementation of Data Collection and Capturing in 6 Local Municipalities	1. Implementation of Data Collection and Capturing in 6 Local Municipalities 2. Updating of the Billing Data Base with the corrected data for two Local Municipalities		Updating of the Billing Data Base with the corrected data for four Local Municipalities	Q1 = Revised Data Cleansing Plan. Q2 = Data Collection and Capturing implementation report Q3 = Data Collection and Capturing implementation report , Report on Updated Billing Data Base Q4 = Report on Updated Billing Data Base	Chief Financial Officer
				Number of Debt collection and Credit control plans implemented	Debt collection and credit control entails the following: 1. Select accounts identified for collection for a particular period / month and from age analysis report (a report	FMV-2.2	OPEX	Credit control policy	1 Debt collection and Credit control plan implemented by 30 June 2021.		1. Develop debt collection activity plan with new debt collection team.	Implement debt collection activity plan to improve collection rate.	Implement debt collection activity plan to improve collection rate.		Implement debt collection activity plan to improve collection rate.	Q 1. Debt collection activity plan and debt collection report. Q2. Debt collection report. Q3. Debt collection report. Q4. Debt collection report.	Chief Financial Officer
				Number of Updated Indigent register submitted to Council for approval	The indigent register is reviewed and or updated annually to confirm whether the indigent beneficiaries are still indigent. The purpose of the indigent register is to list customers / households that cannot afford to pay for municipal services so that they can receive subsidy on the accounts.	FMV-2.3	OPEX	Indigent register	1 Updated Indigent register submitted to Council for approval by 30 June 2021		Commence with awareness campaign arrangements for the registration of indigent customers in preparation for the 2021 register.	1. Commence with indigent registration process. 2. Capturing of applications to start.	Verification of Indigent Register		1. Verification of Indigent Register 2. Submit Draft register to council for approval.	Q1 = Advert, Report on Indigent Register, Q2 = Report on Received and Captured Indigent application forms Q3 = Verification Report Q4 =Verification Report & Approved Indigent register and Council resolution	Chief Financial Officer
SUPPLY CHAIN MANAGEMENT	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of SCM Policy	Number of SCM Compliance programmes implemented	The policy will provide and ensure a second and accounttable system of supply chain management with the district	FMV - 3	OPEX	SCM Compliance Report.	01 SCM Compliance programme implemented by 30 June 2021		01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	01 SCM Compliance programme implemented	SCM Quarterly reports	Chief Financial Officer	

				Number of Procurement plan developed and implemented.	Procurement plan is required as per MFMA Circular 62 to assist municipalities with proper planning that will lead to minimization of irregular	FMV - 3.1			01 Procurement plan developed and implemented by 30 June 2021.		1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan	1 x report on the implementation of procurement plan		1x Report on implementation of Procurement plan .1. Develop procurement plan for 2021-22		1. Implementation report 2. Procurement plan	Chief Financial Officer	
				Number of Deviations reports 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	FMV - 3.2			04 Deviation reports compiled and submitted by 30 June 2021.		1 x Deviation report compiled and submitted. 2. Develop deviation SOP.	1 x Deviation report compiled and submitted. 2. Workshop the developed deviation SOP.	1 x Deviation report compiled and submitted. 2. Approve the deviation SOP.		1 x Deviation report compiled and submitted.		1. Q1 - Q4 = Deviation register 2. Q1 - Q4 = Deviation reports 3. Q3 & Q4 = Developed and approved SOP 4. Q3 = Attendance register (workshop)	Chief Financial Officer	
				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	FMV - 3.3			04 Irregular expenditure reports compiled and submitted by 30 June 2021		1 x Irregular expenditure report compiled and submitted.	1. 1 x Irregular expenditure report compiled and submitted. 2. Review of Irregular expenditure SOP.	1 x Irregular expenditure report compiled and submitted including AG identified restatements.		1 x Irregular expenditure report compiled and submitted including AG identified restatements.		1. Q1 - Q4 = Irregular expenditure reports and the register 2. Q2 = Reviewed SOP	Chief Financial Officer	
				Number of Contract management register and Commitments register reconciled	Contract management consists of the process that enables the Municipality, as a party to a contract, to protect its own interests and to	FMV - 3.4			04 Contract management register and Commitments register reconciled by 30 June 2021		01 Contract management register and Commitments register reconciled	01 Contract management register and Commitments register reconciled	01 Contract management register and Commitments register reconciled		01 Contract management register and Commitments register reconciled		Updated Contract and Commitment register Reconciliation report	Chief Financial Officer	
				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	FMV - 3.5			04 Bid committees reports compiled and submitted by 30 June 2021		01 Bid committees reports compiled and submitted.	01 Bid committees reports compiled and submitted.	01 Bid committees reports compiled and submitted.		01 Bid committees reports compiled and submitted.		1. Q1 - Q4 = Bid committees effectiveness reports	Chief Financial Officer	
				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	FMV - 3.6			4 Fruitless and Wasteful Expenditure reports compiled and submitted by 30 June 2021		01 Fruitless and Wasteful Expenditure reports compiled and submitted.	01 Fruitless and Wasteful Expenditure reports compiled and submitted.	01 Fruitless and Wasteful Expenditure reports compiled and submitted.		01 Fruitless and Wasteful Expenditure reports compiled and submitted.		1. Q1 - Q4 = Fruitless and Wasteful expenditure reports	Chief Financial Officer	
				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	FMV - 3.7			5 SCM reports compiled and submitted by 30 June 2021		01 Quarterly SCM reports compiled and submitted.	01 Quarterly SCM reports compiled and submitted.	01 Quarterly SCM reports and 01 SCM Annual report compiled and submitted.		1 Quarterly SCM reports and 1 SCM Annual report compiled and submitted.		4 x Quarterly reports	Chief Financial Officer	
Annual Financial Statements	Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of GRAP Compliant AFS	Number of GRAP Compliant Annual Financial Statement compiled	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 eg GRAP17 is a standards that prescribe the	FMV-6	OPEX	Audited 2018/19 AFS	01 GRAP Compliant Annual Financial Statement compiled by 30 June 2021		01 GRAP Compliant Annual Financial Statement compiled	N/A	Mid Year Financial Statement Compiled(Q1&Q2)		3rd Quarter Financial Statements compiled		Q1= Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter Q3= Mid year FS, Q4= 3rd Quarter FS	Chief Financial Officer	

KPA NO- 5 GOOD GOVERNANCE and Public Participation Weight: 20%

BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Evidence	Custodian	
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
Communications	To empower Citizens through Communication, Public Participation and stakeholder engagement.	Informed stakeholders	Implementation of Communication Plan	Number of Communication programmes implemented	The Unit will implement two programmes namely; External communication management and Internal communication	GGPP - 1	OPEX	05 Communication Programmes	02 Communication Programmes implemented by 30 June 2021		02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	02 Communication Programmes implemented	Reports on Communication Programmes	Director: Strategic Management Services
				Number of External Communication Management Programme implemented	1. Facilitation of External Communication entails support to awareness campaigns, stakeholder engagements, IDP Processes, Mayoral outreaches, project launches / showcasing, public participation programs, civic education as per Integrated Communication Strategy 2. This will result in sharing information with	GGPP 1.1		1 External Communication Programme implemented by 30 June 2021		1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements) 2. Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements) 2. Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements) 2. Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	1. Facilitation of External Communication activities support (Campaigns; stakeholder engagements) 2. Facilitation of Media engagement (a)facilitate advertising, media statements, media monitoring; (b)facilitate updates on Website & social media)	Report on Campaigns and stakeholder engagements supported (Invitations, report) Report on Media engagements	Director: Strategic Management Services	
Customer Care		Satisfied Customers	Implementation of Customer Care Management Plan	% Complaints resolved as per Norms and Standards for the Municipal Compliant Management System	Customer Care programmes are aimed at creating a reciprocal relationship between the municipality and the community. The process for resolving Complaints is outlined as per the	GGPP - 3	OPEX	60% complaints resolved as per Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System by 30 June 2021		100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	100% complaints resolved as per Norms and Standards for Municipal Complaint Management System	Complaints register, Complaints resolution reports	Director: Strategic Management Services

IGR	To ensure integrated approach to service delivery	Improved Service Delivery	Implementation of IGR Strategy & IR Framework	Number of Functional Inter Governmental Relations (DDM) and Functional International Relations Programmes implemented	1. The Intergovernmental Relations Strategy states that intergovernmental relations means relationships that arise between different government departments and entities with an	GGPP-11	R50 000.00	01 Inter Governmental Relations Strategy and 01 International Relations Framework implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented by 30 June 2021		01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented	01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented		01 Functional Inter Governmental Relations (DDM) and 01 Functional International Relations Programmes implemented		Inter Governmental Relations & International Relations reports.	Director: Strategic Management Services		
				Number of Functional Inter Governmental Relations (DDM) Programmes implemented	These programmes is aimed at coordinating Inter Governmental Relations activities through out the district. The process for the implementing a functional Inter Governmental Relations	GGPP-11.1			01 Functional Inter Governmental Relations (DDM) Programmes implemented by 30 June 2021		01 Functional Inter Governmental Relations (DDM) Programmes implemented	01 Functional Inter Governmental Relations (DDM) Programmes implemented	01 Functional Inter Governmental Relations (DDM) Programmes implemented		01 Functional Inter Governmental Relations (DDM) Programmes implemented		Inter Governmental Relations reports. Attendance register, resolution register	Director: Strategic Management Services	
				Number of Functional International Relations Programmes implemented	aimed at coordinating International Relations activities through out the district. The process for the implementing a functional International Relations will be as	GGPP-11.2			01 Functional International Relations Programmes implemented by 30 June 2021		01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented	01 Functional International Relations Programmes implemented		01 Functional International Relations Programmes implemented		International Relations reports. Attendance register, resolution register	Director: Strategic Management Services	