

# CHRIS HANI DISTRICT MUNICIPALITY



CHRIS HANI  
DISTRICT MUNICIPALITY  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN [2018/2019]

CLLR K VIMBAYO

EXECUTIVE MAYOR (27 / 06 / 2018)

MR BJ MTHEMBU

ACTING MUNICIPAL MANAGER (27 / 06 / 2018)

## Table of Contents

Content	Page
1. Introduction .....	3
1.1 MFMA Legislatives Requirements.....	3
2. Financial projection.....	4
2.1 Monthly projection of Income by Source.....	4
2.2 Monthly projections of expenditure (operating and capital) and revenue for each vote.....	8
2.3 Monthly Projection of Capital Expenditure by Vote .....	11
2.4 Detailed capital works plan broken down by ward over three years .....	12
3. Institutional Service Delivery and Budget Implementation Revised Plan 2018/19 Financial Year .....	23

## 1. Introduction

In terms of the Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) a municipality must develop a **Service Delivery and Budget Implementation Plan (SDBIP)** on an annual basis, which is to give effect to the Integrated Development Plan (IDP) and budget of the municipality. The SDBIP therefore serves as a “contract” between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over a twelve month period. The SDBIP facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services.

### **The SDBIP is informed by the following legislation**

- The White Paper on Local Government (1998)
- The Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
- The Local Government: Municipal Systems Act, (32/2000): Municipal Planning and Performance Management Regulations (2001) , Chapter 3, by the Department Cooperative Governance.
- Guide on Performance Agreements Workshop, 2001, by the South African Local Government Associations (referred to as SALGA Guidelines in short)
- DPLG, 2001, PMS Training Manuals (referred to as PMS Training Manuals in short)
- Municipal Finance Management Act (2003), CIRCULAR 13 and 88

### **1.1 MFMA Legislatives Requirements**

In terms of section 53 (1) (c) of the MFMA, the SDBIP is defined as a detailed plan approved by the Mayor of the Municipality for implementing the municipality’s delivery of services and its annual budget, and which must indicate the following:

- (a) Projections for each month of- Revenue collected by source; and Operational and capital expenditure, by vote
- (b) Service Delivery Targets and performance indicators for each quarter, and
- (c) Other matters prescribed

According to section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are circulated or made public within 14 days after its approval.

## 2. Financial projection

### 2.1 Monthly projection of Income by Source

SOURCE OF REVENUE	BUDGET/ 2018/2019	Monthly projection of Income by Source												TOTAL
		MONTHLY PROJECTIONS												
	ANNUAL TOTAL	18-Jul	18-Aug	18-Sep	18-Oct	18-Nov	18-Dec	19-Jan	19-Feb	19-Mar	19-Apr	19-May	19-Jun	ANNUAL TOTAL
R	R	R	R	R	R	R	R	R	R	R	R	R	R	
Other Income	40 000	26 000	8 000	3 000	667	667	667	667	667	667	667	667	667	40 000
Secondary Source	-	0	0	0	0	0	0	0	0	0	0	0	0	0
National Gov. Equitable Share	102 421	47 000	0	0	0	0	34 000	0	0	21 421	0	0	0	102421
Provincial Gov. transfers	-	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works (EPWP)	1 014,00	300	0	0	0	0	400	0	0	0	0	0	314	1014
Municipal Systems improvement grant	930,00	930	0	0	0	0	0	0	0	0	0	0	0	930
Municipal Infrastructure Grant	29 154,00	5 000	0	0	0	0	0	12 000	0	12154	0	0	0	29154
Finance Management Grant	2 616,00	2616	0	0	0	0	0	0	0	0	0	0	0	2616
Total Projected Revenue	176 135													176 135
Debtors as at 30 June 2014	6 430	536	536	536	536	536	536	536	536	536	536	536	536	6430
Total Projected Revenue	182 565,00	35382	8536	3536	1203	1203	35603	13203	1203	34778	1203	1203	1517	182 656 000

SOURCE OR REVENUE	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total
<b>National Government</b>														
Equitable Share	524 527 000,00	211 442 000,00					169 153 000,00			143 932 000,00				524 527 000,00
Finance Management Grant	1 250 000,00	1 250 000,00												1 250 000,00
Municipal Water Infrastructure Grant	5 000 000,00	3 500 000,00								1 500 000,00				5 000 000,00
EPWP Incentive	6 158 000,00		2 510 000,00				3 648 000,00							6 158 000,00
Municipal Infrastructure Grant	25 960 802,00	10 000 000,00					10 000 000,00				5 960 802,00			25 960 802,00
<b>Provincial</b>														
Department of Housing	-						-				-			-
Department of Roads and Transport	30 000 000,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	2 316 667,00	3 316 667,00	3 516 663,00	30 000 000,00
Rural Road Asset Management Grant	3 229 000,00		2 255 000,00							974 000,00				3 229 000,00
<b>District Municipality</b>														-
LG SETA	-													-
COGTA	-													-
<b>Other Grant Providers:</b>														
Economic Development	4 200 000,00		1 500 000,00			2 685 000,00				15 000,00				4 200 000,00

<b>TOTAL OPERATING TRANSFERS AND GRANTS</b>	600 324 802,00														600 324 802,00
<b>CAPITAL TRANSFERS AND GRANTS</b>															-
<b>National</b>															-
Municipal Infrastructure Grant (MIG)	254 919 198,00	60 700 000,00				70 630 000,00					89 424 155,00	34 165 043,00			254 919 198,00
Regional Bulk Infrastructure Grant	172 000 000,00	63 500 000,00								108 500 000,00					172 000 000,00
Municipal Water Infrastructure Grant	45 000 000,00	24 000 000,00								20 867 994,00					44 867 994,00
<b>Provincial</b>															
DHS Unblocking	-														-
<b>District Municipality</b>															
Provincial Treasury	-			3 445 000,00	118 700,00				713 800,00						4 277 500,00
<b>TOTAL CAPITAL TRANSFERS AND GRANTS</b>	471 919 198,00														476 064 692,00
Service Charges - Water Revenue	178 574 017,00	1 579 192,83	785 899,71	1 048 271,08	1 799 362,70	1 296 223,41	1 303 723,72	1 462 121,16	2 523 116,55	2 715 648,46	1 958 953,01	2 215 478,23	159 886 026,14		178 574 017,00
Service Charges - Sanitation Revenue	54 246 230,50	-	-	-	-	-	-	-	-	-	-	2 995 024,72	51 251 205,78		54 246 230,50

Interest Earned - External Investments	32 480 156,00	1 200 000,00	3 500 000,00	1 200 000,00	2 500 000,00	1 000 000,00	2 500 000,00	1 800 000,00	2 500 000,00	1 300 000,00	3 500 000,00	4 500 000,00	7 653 996,00	33 153 996,00
Interest Earned - Outstanding Debtors	6 729 518,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	503 000,00	937 689,46	6 470 689,46
Gains on Disposal of PPPE	200 000,00						100 000,00						100 000,00	200 000,00
<b>Other Revenue</b>														
Commission on Collection	214 968,00	17 584,00		18 760,00	19 344,00	19 857,00		38 119,00		20 500,00	30 854,00	21 250,00	28 700,00	214 968,00
Tender Documents	496 080,00	9 500,00	19 211,00	3 422,00	15 000,00	10 702,00	4 650,00	7 635,00	105 970,00	4 500,00	29 765,00	110 500,00	175 225,00	496 080,00
Sundry Revenue	63 900 000,00		721 846,00	3 778 851,00	4 723 573,00	3 885 849,00	10 043 542,00	587 556,00	2 124 197,00	8 600 000,00	8 452 000,00	8 958 000,00	12 024 586,34	63 900 000,34
Private Telephone Calls	55 120,00	4 593,33	4 416,67	4 416,67	4 416,67	4 416,67	4 416,67	4 416,67	4 416,67	4 416,67	4 416,00	6 361,67	4 416,00	55 120,33
Plant Rentals	275 600,00	22 966,67	22 083,33	22 083,33	22 083,33	22 083,33	22 083,33	22 083,33	22 083,33	22 083,33	31 800,33	22 083,00	22 083,33	275 600,00
<b>TOTAL OTHER REVENUE</b>	64 941 768,00	54 644,00	767 557,00	3 827 533,00	4 784 417,00	3 942 908,00	10 074 692,00	659 810,00	2 256 667,00	8 651 500,00	8 548 835,33	9 118 194,67	12 255 010,67	64 941 768,67
<b>GRAND TOTAL REVENUE</b>	1 409 415 689,49	3 336 836,83	5 556 456,71	6 578 804,08	9 586 779,70	6 742 131,41	14 481 415,72	4 424 931,16	7 782 783,55	#VALUE!	14 510 788,34	19 331 697,62	232 083 928,04	1 413 976 195,62

## 2.2 Monthly projections of expenditure (operating and capital) and revenue for each vote

Monthly projection of Operational Expenditure by Vote														
Vote/Item	Budget 2018/2019	18-Jul	18-Aug	18-Sep	18-Oct	18-Nov	18-Dec	19-Jan	19-Feb	19-Mar	19-Apr	19-May	19-Jun	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Office of the Mayor	6606	580	580	580	580	580	290	290	580	873	580	513	580	6606
Office of the Speaker & Good Governanace & Public Participation	14370	873	2227	1198	873	873	500	273	1485	1485	1485	2227	873	14370
Office of the Municipal Manager	4709	392	392	392	392	392	392	392	392	392	392	392	392	4709
Budget & Treasury	14837	1236	1236	1236	1236	1236	1236	1236	1236	1236	1236	1236	1236	14837
Corporate Services	24933	2078	2078	2078	2078	2078	2078	2078	2078	2078	2078	2078	2078	24933
Local Economic Development	11558	963	963	963	963	963	963	963	963	963	963	963	963	11558
Infrastructure	38976	3248	3248	3248	3248	3248	3248	3248	3248	3248	3248	3248	3248	38976
Electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Councillors	-	-	-	-	-	-	-	-	-	-	-	-	-	-



<b>Internal Audit</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Public Works</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Office Buildings</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cemetery</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Libraries</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sports Facilities</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>115989</b>	<b>9370</b>	<b>10724</b>	<b>9695</b>	<b>9370</b>	<b>9370</b>	<b>8707</b>	<b>8480</b>	<b>9982</b>	<b>10275</b>	<b>9982</b>	<b>10657</b>	<b>9370</b>	<b>115989</b>
<b>Department</b>	<b>Budget</b>	<b>July</b>	<b>August</b>	<b>September</b>	<b>October</b>	<b>November</b>	<b>December</b>	<b>January</b>	<b>February</b>	<b>March</b>	<b>April</b>	<b>May</b>	<b>June</b>	<b>Total</b>
<b>Council</b>	28 146 414,00	1 671 497,17	1 985 665,83	3 507 857,30	2 715 478,71	1 911 099,91	1 869 088,04	1 548 726,57	2 209 147,28	2 366 353,43	1 750 434,79	171 405,15	6 439 659,82	28 146 414,00
<b>Municipal Manager</b>	89 290 602,00	21 816 478,95	8 681 567,31	2 394 049,68	2 387 892,13	2 366 698,06	5 824 721,84	11 324 218,63	3 784 621,96	3 047 187,71	2 557 144,62	1 562 388,16	23 543 632,95	89 290 602,00
<b>Budget and Treasury</b>	71 779 473,00	736 398,34	13 045 983,08	8 522 446,85	4 152 594,28	7 697 442,54	7 957 352,71	4 370 514,15	3 391 820,18	4 886 919,72	4 552 203,64	1 835 208,43	10 630 589,08	71 779 473,00
<b>Community Services</b>	72 753 725,00	842 834,25	6 514 206,07	4 017 999,14	3 948 037,61	3 930 903,94	5 610 277,93	4 421 066,81	3 855 712,08	3 881 951,67	3 542 336,74	411 874,14	31 776 524,62	72 753 725,00
<b>Corporate Services</b>	142 338 330,00	1 671 123,73	7 603 793,02	6 588 336,63	8 657 855,42	15 839 728,43	10 374 655,00	4 936 783,45	9 450 021,47	8 898 261,63	6 409 012,61	9 974 899,39	51 933 859,22	142 338 330,00
<b>Planning and Development</b>	50 865 879,00	722 281,45	2 090 381,21	4 013 464,69	4 631 197,03	4 271 513,89	1 359 367,52	2 701 908,95	2 818 571,59	11 848 817,05	3 102 780,39	5 521 550,37	7 784 044,86	50 865 879,00

<b>Technical Services</b>	721 083 000,00	11 116 514,51	27 586 793,05	33 555 600,43	34 601 801,64	36 335 428,30	59 037 656,04	25 893 573,36	30 409 874,90	46 221 457,81	31 634 447,34	18 832 484,66	365 857 367,96	721 083 000,00
<b>Roadworks</b>	30 000 060,00	-	65 363,80	33 980,26	33 980,26	33 980,26	59 873,99	34 079,64	34 079,64	34 089,38	34 089,38	-	29 636 543,39	30 000 060,00
<b>TOTAL EXPENDITURE</b>	<b>1 206 257 483,00</b>	<b>38 577 128,40</b>	<b>67 573 753,37</b>	<b>62 633 734,98</b>	<b>61 128 837,08</b>	<b>72 386 795,33</b>	<b>92 092 993,07</b>	<b>55 230 871,56</b>	<b>55 953 849,10</b>	<b>81 185 038,40</b>	<b>53 582 449,51</b>	<b>38 309 810,30</b>	<b>527 602 221,90</b>	<b>1 206 257 483,00</b>

## 2.3 Monthly Projection of Capital Expenditure by Vote

### Monthly Projection of Capital Expenditure by Vote

Vote/Item	Budget 2018 and 2019	18-Jul	18-Aug	18-Sep	18-Oct	18-Nov	18-Dec	19-Jan	19-Feb	19-Mar	19-Apr	19-May	19-Jun	Total
	R	R	R	R	R	R	R	R	R	R	R	R	R	R
Office of the Mayor		0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Speaker (Ward Committees)		0	0	0	0	0	0	0	0	0	0	0	0	0
Office of the Municipal Manager		0	0	0	0	0	0	0	0	0	0	0	0	0
Budget & Treasury		0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Services		0	4500	0	0	3000	0	0	0	1800	0	0	0	9300
Local Economic Development		0	0	0	0	0	0	0	0	0	0	0	0	0
Good Governance & Public Participation		0	0	0	0	0	0	0	0	0	0	0	0	0
Infrastructure		3238	8475	4238	4235	8475	0	2000	4235	4235	4235	3244	3244	50854
Councillors		0	0	0	0	0	0	0	0	0	0	0	0	0
Cemetery		0	0	0	0	0	0	0	0	0	0	0	0	0
Libraries		0	0	0	0	0	0	0	0	0	0	0	0	0
Sewerage		0	0	0	0	0	0	0	0	0	0	0	0	0
Sports Facilities		0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>4238</b>	<b>12975</b>	<b>4238</b>	<b>4235</b>	<b>11475</b>	<b>0</b>	<b>2000</b>	<b>4235</b>	<b>6035</b>	<b>4235</b>	<b>3244</b>	<b>3244</b>	<b>60154</b>

Department	Budget	July	August	September	October	November	December	January	February	March	April	May	June	Total

Budget and Treasury	25 000 000,00	181 626,00	865 590,00	1 462 293,00	27 861,00	1 577 416,00	419 983,00	383 582,00	238 872,00	910 628,00	559 247,00	563 793,00	10 809 109,00	25 000 000,00
Corporate Services	55 000 000,00		8 754 123,00			6 500 602,00			15 875 963,00			4 014 361,00	19 854 951,00	55 000 000,00
Technical Services	471 919 198,00	181 626,44	8 133 590,10	27 336 040,00	31 285 664,89	34 361 271,87	59 564 546,30	4 502 557,85	136 153 715,42	40 577 396,46	45 065 751,15	77 954 651,72	6 802 385,80	471 919 198,00
<b>TOTAL CAPITAL EXP</b>	<b>551 919 198,00</b>	<b>363 252,44</b>	<b>23 753 303,10</b>	<b>28 798 333,00</b>	<b>313 525,89</b>	<b>42 439 289,87</b>	<b>60 984 529,30</b>	<b>4 886 139,85</b>	<b>152 268 550,42</b>	<b>41 488 024,46</b>	<b>45 624 998,15</b>	<b>82 532 805,72</b>	<b>37 466 445,80</b>	<b>551 919 198,00</b>

## 2.4 Detailed capital works plan broken down by ward over three years

MIG CAPITAL PROJECTS FOR 2017/18-2018/19-2019/20				
MUNICIPALITY	PROJECTS		2018/19	2019/20
	<b>Cluster 1 Water backlog (Wards 7,8 ,10,13,14)</b>			
	<i>Water Backlog CHDM Cluster 1 Mhlanga Water Supply</i>		<b>R20 000 000.00</b>	<b>R 2 000 000.00</b>
	<i>Water Backlog CHDM Cluster 1 Mhlanga and Mgwalana Bulk Water Supply</i>		R 4 303 772.00	R 15 625 325.00
	<b>Cluster 2 Water Backlog (Wards 1,2,4&amp;6)</b>			
	<i>Cluster 2 Water backlog Project - Regional Scheme 3: Phase 1A</i>			
	<i>Cluster 2 Water backlog Project - Regional Scheme 3: Phase 1B</i>			
	<i>Cluster 2 Water backlog: Regional Scheme 6 - Xonxa</i>			
	<i>Cluster 2 Water backlog Project - RS1 Phase 1: Nkolonga, Sikhwanqeni Water Supply</i>			
	<b>Region 3 Sanitation Backlog</b>			

	Cluster 4 sanitation (Wards 2,3,4,5,15,16,Vukani Guba,& Percy Villages)		<b>R 5 000 000.00</b>	<b>R 5 000 000.00</b>
	Cluster 3 Sanitation( Wards 7,8,9,10,11,12,13& 14)			
	<b>Dodrecht Water and Sanitation Services</b>			
	Immediate Water Supply Upgrades			
	Internal Sewer Reticulation in Tyoksville (Herry Gwala)			R 5 000 000.00
	Upgrading of Wastewater Treatment Works - Phase 2B: Planning			
	Upgrading of Wastewater Treatment Works - Phase 2B: Implementation		R 2 937 180.00	R 5 000 000.00
	Upgrading of Bulk Sewer and Reticulation -Phase 2 C: Planning		R 1 062 820.00	R 2 000 000.00
	Upgrading of Bulk Sewer and Reticulation -Phase 2 C: Implementation			R 1 000 000.00
	Upgrading of Water Treatment Works - Phase 3		R 1 000 000.00	R 2 000 000.00
	Upgrading of Bulk Water Supply -Phase 4: Planning		R 4 000 000.00	R 2 000 000.00
	Upgrading of Bulk Water Supply -Phase 4: Implementation		R 0.00	R 1 000 000.00
<b>TOTAL : EMALAHLENI LM</b>			<b>R38 303 772.00</b>	<b>R 40 625 325.00</b>
	<b>Molteno Sewer Bulk</b>		R 20 000 000.00	R 10 000 000.00
	<b>Molteno Oxidation Ponds</b>			
	<i>Upgrading of Molteno Oxidation Ponds : Rehabilitation of Existing Ponds Walls</i>			
<b>TOTAL ENOCH MGIJIMA LM</b>			<b>R14 732 220.00</b>	<b>R 15 625 125.00</b>
Intsika Yethu				

	<b>Ward 8 Sanitation</b>		R 5 000 000.00	R 1 000 000.00
	<b>Ward 3 Sanitation VIP toilets(1230 H/H)_Cofimvaba EU Sanitation</b>		R 1 000 000.00	R 0.00
	Intsika Yethu Sanitation - Amanzabantu		R 2 000 000.00	R 7 000 000.00
	<b>Cofimvaba Bulk Water and Sewer Services</b>		R 1 500 000.00	R 14 000 000.00
	<b>Cluster 2 Water backlog(Ward1,4,5,6,7)</b>			
	<i>Regional Scheme 4 Phase 1B</i>		R 300 000.00	
	<i>Regional Scheme 5 Phase 1</i>			
	<i>Regional Scheme 5 Phase 3</i>		R 9 000 000.00	R 8 000 000.00
	<i>Regional Scheme 2 Phase 1</i>		R 21 021 768.00	R 8 686 405.00
	<i>Tsomo Rdp 2 (Quatsa water supply)</i>			
	Cluster 6 Sanitation (Wards 1,2,3,4,6,7,8,9,22 & 23)		R 3 000 000.00	R 3 000 000.00
	Cluster 7 Sanitation (Wards 10,11,12,14 & 20)		R 3 000 000.00	R 3 000 000.00
	Cluster 8 Sanitation (Wards 15,16,17,18,19)		R 3 000 000.00	R 3 000 000.00
	Tsomo Bulk Services( New Housing Development In Tsomo)		R 1 500 000.00	R 7 000 000.00
	<b>Cluster 4 Water Backlog</b>			
	Cluster 4 Ncora Zone A villages			
	Kwamzolo Water Supply		R 5 000 000.00	R 1 564 145.00
	Gesini B Water Supply (Vuyisile Mini)		R 3 000 000.00	R 500 000.00
	Ncora Flats Reticulation		R 6 500 000.00	R 12 000 000.00
	<b>Total Intsika Yethu LM</b>		<b>R 64 821 768.00</b>	<b>R 68 750 550.00</b>

Inxuba Yethemba				
	<b>Cradock Bulk Services(Water and Sanitation)</b>		R 30 000 000.00	R 30 000 000.00
<b>TOTAL INXUBA YETHEMBA LM</b>			<b>R14 732 220.00</b>	<b>R 15 625 125.00</b>
	<i>RA 60 Hewu Bulk Water Supply (phase 6)</i>			
	<i>RA 60 Hewu Bulk Water Supply (phase 7)</i>		R 20 000 000.00	R 30 000 000.00
	<b>Rathwick Water and Sanitation</b>			
	<i>New Rathwick bulk services Phase 3A</i>			
	<i>New Rathwick bulk services Phase 3B</i>			
	<i>New Rathwick bulk services Phase 4 pumpstation</i>			
	<i>New Rathwick bulk services Phase 5 Water Treatment Works</i>		R 25 000 000.00	R 5 000 000.00
	<i>New Rathwick bulk services Phase 6 Reservoir and Pipeline</i>			
	<i>Ilinge Bulk Services</i>		R 30 000 000.00	
	<i>Cluster 1 Water backlog (ward 27)</i>			
	<i>Cluster 1 Water supply backlog - lesseyton</i>			
	<i>Cluster 1 Water supply backlog - Zingquthu</i>			
	<i>Cluster 1 Water supply backlog phase 2</i>		R 15 000 000.00	
	<i>Cluster 1 Sanitation (Wards 5,11,12,13,14,18,27</i>			
	<i>Cluster 2 Sanitation (Wards 1,2,3,4,6,23,19,20,23,24,25,26,</i>			
<b>TOTAL ENOCH MGIJIMA LM</b>			<b>R44 196 660.00</b>	<b>R 46 875 375.00</b>
	Engcobo treatment works		R 27 850 294.33	R 34 000 000.00
	Extension 11 Bulk Services		R 0.00	R 2 000 000.00

	<b>Cluster 5 Water Backlog</b>		R 0.00	R 1 712 505.00
	<i>Zadungeni and Luthuthu Water Supply</i>			
	<b>Cluster 6 Water Backlog(Ward 9,13,15,16))</b>			
	<i>Lokshini Villages Water Supply Phase 1</i>			
	<i>Dulati ,Ntshinga and Nqancule Villages Water Supply</i>		R 1 500 000.00	R 0.00
	<i>Gubenxa Villages internal water supply</i>		R 10 038 045.00	R 16 038 045.00
	<i>Lokshini Villages Water Supply Phase 2</i>		R 6 000 000.00	R 7 000 000.00
	<i>Lixeni, Ncityana &amp; Kumbeke Village Retic</i>		R 7 005 800.00	R 3 000 000.00
	<b>Cluster 7 Water Backlog(Ward 7,8,9,10,11,15)</b>			
	<i>Msintsana Phase 2 Project</i>		R 0.00	R 0.00
	<i>Skobeni water supply</i>		R 0.00	R 0.00
	<i>Construction of Dam</i>		R 1 969 120.41	R 1 000 000.00
	<i>Bulk Pipeline &amp; Bulk Reservoirs</i>		R 1 503 108.42	R 1 000 000.00
	<i>Abstraction Works</i>		R 1 530 561.16	R 1 000 000.00
	<i>Water Treatment Works</i>		R 2 424 838.68	R 1 000 000.00
	<b>Cluster 8 Water backlog(Ward 16,17,18)</b>		R 5 000 000.00	R 1 000 000.00
	<i>Tora Water Treatment Works</i>		R 0.00	R 0.00
	<i>Lunda Village Reticulation Project</i>		R 0.00	R 0.00
	Cluster 9 Sanitation (Wards 1,2,3,4 & 6)		R 0.00	R 0.00
	Cluster 10 Sanitation ( Wards 7,8,,10,11 &12)		R 0.00	R 0.00
	Cluster 11 Sanitation ( Wards 13,15 & 16)		R 0.00	R 0.00
<b>TOTAL ENGCOBO LM</b>			<b>R64 821 768.00</b>	<b>R 68 750 550.00</b>



	<b>Elliot Waste Water Treatment Works</b>			
	Upgrading of the Elliot Waste Water Treatment Works			
	Construction of Pump Station with Bulk Collector Sewers - Phase 2			R 15 000 000.00
			R 14 277 057.76	R 15 000 000.00
	<b>Region 3 Sanitation Backlog</b>		R 9 000 000.00	
	Cluster 5 Sanitation (Wards 2,3,4,7 and Taleni )			R 8 688 325.00
			R 2 908 888.82	
	<b>Cluster 4 waterbacklog(Wards 6,7,&amp; 4)</b>			
	Mthingwevu Water Supply Scheme			<b>R 1 937 000.00</b>
	Upper Lufutha Interim Water Supply		R 12 117 825.42	
	Upper Lufutha Ext (Mbodlana) Interim Water Supply			
	<b>Cala Bulk Water and Sanitation Services</b>			
	upgrading of Cala Wastewater Treatment Works - Phase 1			
	upgrading of Cala Bulk Gravity Collector Sewers - Phase 2			
	upgrading of Cala Bulk Gravity Collector Sewers - Phase 3			
<b>TOTAL SAKHISIZWE LM</b>				
	Cluster 1 Sanitation (Ward 2 & 3			
	Rehabilitation of Sewer Ponds-Hofmeyer		R 15 000 000.00	R 15 000 000.00
	Tarkastad Bulk Services			
	Upgrade of Sewer Bulk Services Hofmeyer (Pump Station )			

<b>TOTAL ENOCH MGIJIMA LM</b>			<b>R14 732 220.00</b>	<b>R 15 625 125.00</b>
<b>GRAND TOTAL</b>			R 310 152 000.00	R 328 950 000.00
<b>ALLOCATION</b>				
<b>WATER SERVICE INFRASTRUCTURE GRANT</b>				
<b>MUNICIPALITY</b>	<b>PROJECT</b>		<b>2018/19</b>	<b>2019/20</b>
<b>EMALAHLENI</b>	<b>Cluster 2 Water Backlog</b>			
	Cluster 2 (Jiputa/Makhikhi; Emazimeni ;Emaqwathini ;Noluthando/Emagefaneni; Lukhavana) - Phase 2		1 000 000.00	-
	Cluster 2 RS 1 - 1B (Gcina ;Qumbu ;Hala ;Mbetheni ;Kuliweni ;Xhibeni and Lokishini )- Phase 1		20 000 000.00	15 000 000.00
	Gqebenya Small Farms Interim Water Supply		6 500 000.00	4 500 000.00
	Mdeni Interim Water Supply		4 612 954.00	
	Cluster 2 Water backlog Project - Regional Scheme 3: Luthuthu Water Supply		1 500 000.00	6 730 888.00
	Cluster 2 Water backlog Project - Regional Scheme 3: Phase 1C		8 000 000.00	7 901 492.00
	Cluster 2 Water backlog Project - Regional Scheme 3: Phase 1D		7 500 000.00	7 417 620.00
	Refurbishment of Dordrecht WTW		5 700 000.00	
	Water Conservation and Demand Management at Dordrecht		6 400 000.00	
<b>TOTAL EMALAHLENI</b>			<b>R 61 212 954.00</b>	<b>R41 550 000.00</b>
	<b>Cluster 4 Water Backlog</b>			R 14 000 000.00

	Cluster 4 (Lower Langanci; Upper Indwana; Upper Mnxe) -Phase 2		R 8 316 046.00	R 450 000.00
	<b>Elliot: Polar Park Water Services</b>			
	Elliot: Polar Park Water Services - Phase 4		R 1 500 000	R 0
	Gubenxa and Maxongo's Hoek Interim Water Supply		R 5 000 000	R 7 500 000
	Refurbishment of Cala Bulk Water		R 2 500 000.00	R 2 500 000.00
	Water Conservation Management Elliot Old Location		R 2 500 000.00	R 2 500 000.00
<b>TOTAL SAKHISIZWE</b>			<b>R 19 816 046.00</b>	<b>R 26 950 000.00</b>
	<b>Cluster 4 Water Backlog</b>			<b>R 15 000 000.00</b>
	Cluster 4 (Gesini Kwamzola;Melika Matlanyile A&BNggqara;Mtshabe Mdeni T Mhlahlane F Ezantsi C Jerusalem A;Mgingqini A - Phase 2		R12 485 000.00	R12 000 000.00
	<b>Tsomo RDP3 Water Supply</b>			
	Tsomo RDP3 (East Bank;Daza; Ntenza;Vrystad;Zolo			
	Tsomo RDP3 (East Bank;Daza; Ntenza;Vrystad;Zolo - Phase 2			
	<b>Cluster 2 Water Supply</b>			
	<b>Refurbishment of Tsojana Bulk Line</b>			R3 000 000.00
<b>TOTAL INTSIKA YETHU LM</b>			<b>R12 485 000.00</b>	<b>R 30 000 000.00</b>
	<b>Cluster 7 Water Backlog</b>		-	-
	Cluster 7 (Eluhweni-Vetyu; Nkwenkwana A; Malanganzana; Qoloweni E; Mbilini; Eqoloweni A; Mqanda B,C		-	-
	Cluster 7(Didi Water Supply)			
	<b>Cluster 8 Water Backlog</b>			

	Cluster 8 (Nquthura; Chaba E,D;Nxamagele A,B; Emqonci; Ndlunkulu A		R 2 000 000.00	
	<b>Cluster 6 Water Backlog</b>		R 250 000.00	-
	Cluster 6 (Mnyolo;Zabura;Ndlunkulu B;Sandile A; Kusandile)		R 250 000.00	
	Region 1 Sanitation Backlog		R 500 000.00	R5 000 000
	Augmentation of Engcobo Rural Scheme		R 2 500 000.00	R 2 500 000.00
	Augmentation of Qitsi Rural Scheme			
<b>TOTAL ENGCOBO</b>			<b>R 9 750 000.00</b>	<b>R 7 500 000.00</b>
	Rosmead Package Plant WWTW			
	Rosmead Sewer Network Connection		R2 000 000.00	
<b>TOTAL INXUBA LM</b>			<b>R2 000 000.00</b>	
	Augmentation of Tarkastad Scheme		R 2 000 000.00	R2 000 000.00
<b>TOTAL ENOCH MGIJIMA LM</b>			<b>2 000 000.00</b>	R 2 000 000.00
<b>GRAND TOTAL</b>			<b>R 107 264 000.00</b>	<b>R 108 000 000.00</b>
<b>CAPITAL RBIG PROJECTS</b>				
	Cluster 9 Water backlog (Ward 13)		R 75 000 000.00	R 7 000 000.00
	<i>Tsomo WTW and abstraction works</i>			
	<i>Tsojana Southern bulk</i>			
	Cluster 4 Water Backlog		R 40 000 000	R 8 000 000
	<i>Ncora Water Treatment Works</i>			
	<i>Lubisi Bulk Pipeline from Skhungwini to Ndonga</i>			
	<i>Lubisi Bulk Pipeline from Ndonga to Lady Frere</i>			
	<i>Construction of bulk rising main to cluster 5</i>			

	<i>lubisi wtw and buklines</i>			
	<i>Gugwini reservoir</i>			
	<i>Primary pipeline to Zone B Reservoir at Ngxabangu</i>			
<b>TOTAL INTSIKA YETHU LM</b>			<b>R 115 000 000</b>	<b>R 15 000 000</b>
	Augment Queenstown water supply(Xonxa)			
	<i>Phase 3 Pumping Main</i>			
	<i>Phase 4 Gravity Main</i>			
	<i>Phase 5 mechanical electrical</i>			
	<i>Phase 6 machibini</i>			
<b>TOTAL ENOCH MGIJIMA</b>			<b>R 7 000 000</b>	<b>R 5 000 000</b>
	Cluster 6 Water Backlog(Ward 9,13,15,16))		R 7 000 000.00	R 5 000 000.00
	<i>Gqaga water treatment works</i>			
	<i>Gqaga rising main East</i>			
	<i>Gqaga rising main West</i>			
	<i>Sitholeni Bulk</i>			
	<i>Kumbeke and Hlophekazi Bulk Supply</i>			
	<i>Lokishini Bulk Supply Line</i>			
<b>TOTAL ENGCOBO LM</b>			<b>R 7 000 000</b>	<b>R 5 000 000</b>
	<b>Hofmeyer Water Supply</b>		R 0	R 0
<b>Total ENOCH MGIJIMA</b>			<b>R0</b>	<b>R0</b>

	<b>Middelburg Water Provision</b>		R 3 000 000	R 0
<b>TOTAL INXUBA LM</b>			<b>R 3 000 000</b>	
<b>GRAND TOTAL ALLOCATION</b>			<b>R 132 000 000</b>	<b>R 25 000 000</b>
	<b>Road Asset Management</b>		R 3 427 000.00	

### 3. Institutional Service Delivery and Budget Implementation Revised Plan 2018/19 Financial Year

## CHRIS HANI DISTRICT MUNICIPALITY INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/19 FINANCIAL YEAR



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		
<b>KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>															
<b>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</b>															
<b>Integrated Human Resources Management</b>	To Attract, Retain and Build a productive workforce	Increased productivity and improved service delivery	Implementation of Integrated Human Resources Management Programs	Number of IHRM programmes implemented	IHRM programmes – seeks to improve organization performance and developing a culture that foster innovation to help the organisation to achieve its performance.	MTOD - 1	R6 312 022.38	11 Programmes	9 IHRM Programmes by 30 June 2019	9 programmes implemented	9 programmes implemented	8 programmes implemented	8 programmes implemented	IHRM Programmes reports	Director: Corporate Services

				Number of WSP programmes implemented	Work place Skills Plan are trainings conducted capacitation of workforce. These trainings take place on a quarterly base.	MTOD-1.1	R1 590 000		15 WSP training programmes implemented by 30 June 2019	3 WSP training programmes implemented	2 WSP training programmes implemented	5 WSP training programmes implemented	5 WSP training programmes implemented	Attendance registers; Training programme & report	Director: Corporate Services
				Number of employees on minimum competencies capacity building programme	Employees on minimum competencies is stipulated on National Treasury regulations to provide guidance on competencies required for a municipal finance employees.	MTOD-1.2			7 Employees on minimum competencies capacity building programme by 30 June 2019	5 Employees on minimum competencies capacity building programme	2 Employees on minimum competencies capacity building programme	N/A	N/A	Attendance registers & Results	Director: Corporate Services
				Number of Employees undergoing Process Controller learnership	Process Controller learnership is a training programme aimed at capacitate water services employees. The duration of the training will be 12 months and attendance session will be conducted on quarterly base.	MTOD-1.3			25 employees Undergoing Process Controller Learnership by 30 June 2019	Appointment of service provider	Engagement of learners and induction process	Implementation of Process Controller Learnership	Implementation of Process Controller Learnership	Training manual; Training report; Attendance registers	Director: Corporate Services
				Number of employment Equity Plan reviewed and facilitate implementation	Employment Equity Plan will address the issues of unfair discriminations in the workplace and achieve equitable representation of employees from designated groups.	MTOD-1.4	R250 000		1 Employment Equity Plan reviewed and facilitate implementation by 30 June 2019	Consultation of stakeholders conducted & Draft EEP approved	implementation of EEP on 3 highest levels	implementation of EEP on 3 highest levels	implementation of EEP on 3 highest levels	Employment Equity Plan, Council resolution, Adverts, Employment Equity report, Appointment Letters, Recruitment reports	Director: Corporate Services



					These plan is reviewed on annual base. The ensure that all recruitment process are in line with the plan.											
					Number of vacant funded positions filled	Vacant funded positions are vacancies that emanates from the approved organizational structure that will be funded.	MTOD-1.5	R2 772 022.38		40 funded vacant positions filled by 30 June 2019	5 vacant funded positions filled	5 vacant funded positions filled	15 vacant funded positions filled	15 vacant funded positions filled	Adverts, Appointment Letters, Recruitment report, Approved staff establishment, Approved Budget	Director: Corporate Services
					Number of reviewed Staff Establishment	A consultation process is undertake with all directorates in the CHDM for inputs that will be included in the executing staff establishment (Organisational Structure). The staff establishment will then be presented to LLF before it is tabled to Council for approval.	MTOD-1.6	R1 200 000		1 reviewed staff establishment and approved by 30 June 2019	Consultation with stakeholders (departments and HODs)	Consultation with stakeholders (LLF & Restructuring committee)	Consultation with stakeholders on Draft Staff Establishment	1 reviewed staff establishment approved	Council resolution, Approved staff establishment, Attendance register(Directorate &LLF) , Report from directorates, Minutes(LLF) Draft Staff Establishment ,	Director: Corporate Services
					Number of CHDM Job Descriptions written	After the staff establishment have been approved new posts are identified which will require JDs as it is the municipality responsibility to write job description for all posts that are in	MTOD-1.7			50 Job descriptions written by 30 June 2019	Development job architecture	Approval of job architecture and 15 JDs written	15 JDs written	20 JDs written	Council resolution, Approved staff establishment, Approved job architecture, JA report, minutes for approval, Attendance register for JA,JD writing report;	Director: Corporate Services

					the staff establishment.											
					Number of Provisional Outcomes Report submitted to the Provincial Audit Committee	Provincial Outcomes reports are reports of all evaluated job descriptions submitted by Chris Hani District Municipality and all local municipalities to the District Job Evaluation Committee. It is compiled after each evaluation session and submitted to the Provincial Audit Committee which has a responsibility to audit these provisional outcomes	MTOD-1.8			4 POR's submitted to Provincial Audit Committee by 30 June 2019	1 POR submitted to Provincial Audit Committee	1 POR submitted to Provincial Audit Committee	1 POR submitted to Provincial Audit Committee	1 POR submitted to Provincial Audit Committee	Agenda, Attendance Register of DJEC, Provisional Outcome Report. Submission confirmation(emails)	Director: Corporate Services
					Number of Labour Relations programmes implemented	Labour Relations programmes will capacitate managers and supervisors with knowledge, skills and performance improvement with in their respective units. These programmes will be conduct on the quarterly base.	MTOD-1.9	R400 000		4 Labour Relations Programmes Implemented	1 Programme Implemented [ Basic Labour Relations Management]	1 programme implemented [Managing Poor Work Performance]	1 programme implemented [Workplace Discipline]	1 programme implemented [Conduct Awareness on Code of Conduct]	Attendance registers; programme outline & reports	Director: Corporate Services
					Number of Local Labour Forum meetings convened	LLF ensure that there is a sound employer and employee relations within the	MTOD-1.9.1	R100 000		4 Local Labour Forum Meetings convened	1 Local Labour Forum Meeting convened	1 Local Labour Forum Meeting convened	1 Local Labour Forum Meeting convened	1 Local Labour Forum Meeting convened	Attendance register; Minutes of the meeting	Director: Corporate Services

					district. These forum are conduct on the quarterly base.				by 30 June 2019						
<b>Integrate d Health, Wellness and Safety</b>	Increased productivi ty and improved service delivery	Implement Integrated health, wellness and safety programmes	Number of Integrated Health, Wellness, and Safety Program mes implemen ted	Integration of Health, Wellness, Mainstreaming and Safety Programmes that educates and ensures safety of employees, councillors, traditional leaders, managers and their families.	MTOD-2	R3 200 000	28 Program mes	4 Integrated Health, Wellness, Safety programme s implemente d by 30 June 2019	4 programm es implemen ted	4 programme s implemente d	4 programmes implemented	4 programme s implemente d	Report Integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services	
			Number of Health and Wellness Program mes implemen ted	Health and Wellness programmes are both preventative, rehabilitative, support and care programmes implemented through education, counselling and aftercare for employees, councillors, traditional leaders, managers and their families.	MTOD-2.1	R2 000 000		2 Wellness and Health Programme s implemente d by 30 June 2019	2 Wellness and Health Program mes implemen ted	2 Wellness and Health Programme s implemente d	2 Wellness and Health Programmes implemented	2 Wellness and Health Programme s implemente d	Programme reports and attendance register	Director: Corporate Services	
			Number of Wellness Program mes implemen ted	Wellness Programmes assist employees, councillors, traditional leaders, managers and their families with counselling, life coaching, substance abuse, rehabili tation and	MTOD-2.1.1	R1 300 000		3 Wellness Programme s implemente d by 30 June 2019	3 Wellness Program mes implemen ted.	3 Wellness Programme s implemente d	3 Wellness Programmes implemented	3 Wellness Programme s implemente d	Programme reports and attendance register	Director: Corporate Services	

					healthy life style.																
					Number of counselling and Life coaching programme implemented	Counselling and Life coaching assist employees, councillors, traditional leaders, managers and their families with life skills on coping with life challenges.	MTOD-2.1.1.1	R250 000		4	Counselling and Life coaching programme implemented by 30 June 2019	1	Counselling & Financial Management Life coaching implemented	1	Counselling & Life coaching on relationship, marriage, implemented	1	Counselling & Life coaching on coping grief implemented.	1	Counselling Life coaching on work life balance implemented	Programme reports and attendance register	Director: Corporate Services
					Number of substance abuse programmes implemented	Substance abuse programmes provides penetrative and rehabilitative assistance to employees, councillors, traditional leaders, managers and their families with life skills on coping with life challenges.	MTOD-2.1.1.2	R300 000		4	Substance abuse programmes Implemented by 30 June 2019	1	Capacity building of stakeholders implemented	1	Assessment and rehabilitation (out-patient) programme implemented	1	Assessment and rehabilitation (in-patient) programme implemented	1	Support and aftercare programme implemented	Programme report	Director: Corporate Services
					Number of Organizational Wellness and Mainstreaming programmes implemented	Organizational Wellness and Mainstreaming programme are institutional programmes aimed at building team work, managing the institutional change and ensuring that the vulnerable groups are mainstreamed in to the core business on	MTOD-2.1.1.3	R750 000		4	Organizational Wellness and Mainstreaming programmes implemented	1	Gender mainstreaming programme implemented	1	Disability management programme implemented	1	Employees satisfaction survey programme implemented	1	Wellness day programme implemented	Programme report, Attendance registers, ToR, and SLA	Director: Corporate Services

					the institution.											
					Number of healthy lifestyle and health management programmes implemented	Healthy lifestyle and health management programmes provides educational, the rapeudic, rehabilitative, supportive and caring to employees, councillors, traditional leaders, managers and their families.	MTOD-2.1.2	R700 000		5 Health Management Programmes 3 healthy lifestyle and 2 educational management] implemented by 30 June 2019	1 Woman's health management educational programme implemented. 3 healthy lifestyle programme implemented at Ngcobo, Komani, and Emalahle ni	1 Men's health management educational programme implemented	Healthy lifestyle monitoring sessions, assessments and motivation	Healthy lifestyle monitoring sessions , assessments and motivation	Contracts, SLA's, reports and attendance registers	Director: Corporate Services
					Number of OHS Programmes implemented	Occupational Health and Safety Programmes are programmes aimed 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.	MTOD-2.2	R6 975 580		2 OH Safety Programmes implemented by 30 June 2019	2 Occupational Health Safety Programmes implemented	2 OH Safety Programmes implemented	2 OH Safety Programmes implemented	1 OH Safety Programmes implemented	Assessment and vaccination reports & registers	Director: Corporate Services

				Number of employees medically assessed, vaccinated and health risk assessment conducted.	Medical assessments are medical tests which are conducted to measure and monitor exposure of employees to Occupational Health hazards. Vaccinations are prevention measures which are taken to prevent employees from contracting occupational diseases such as Hepatitis. Employees who are exposed to health hazards are prioritised for medical assessments and vaccinations. These assessments are conducted annually.	MTOD-2.2.1	R1 200 000		500 employees medically assessed, vaccinated and 1 health risk assessment conducted by 30 June 2019	300 employees medically assessed and vaccinated.	1 Health Risk Assessment conducted [Intsika Yethu]	200 employees medically assessed and vaccinated	N/A	Assessment and vaccination reports & registers	Director: Corporate Services
				No of employees provided with Personal Protective Clothing and hygiene consumables	Personal Protective Equipment and Hygiene consumables are equipment including clothing which are provided to the employees by the employer as one of the control measures	MTOD-2.2.2	R5 775 580		600 employees provided with Personal protective clothing and hygiene consumables by 30 June 2019	100 employees provided with protective clothing and hygiene consumables	200 employees provided with protective clothing and hygiene consumables	200 employees provided with protective clothing and hygiene consumables.	100 employees provided with protective clothing and hygiene consumables	Signed distribution register and reports	Director: Corporate Services

					taken by the employer to mitigate against the risk of harm that may be caused by safety or health hazards in the workplace environment.										
<b>Asset Management</b>	To ensure effective Management of Municipal assets.	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 of existing municipal vehicles.	MTOD - 3	R272 500 000	77 Vehicles in place	99 Municipal Vehicles Managed by 30 June 2019	99 municipal vehicles managed	99 municipal vehicles managed	99 municipal vehicles managed	99 municipal vehicles managed	Municipal vehicles reports	Director: Corporate Services
				Number of municipal Vehicles Maintained	Municipal vehicles Maintenance will focus on services, repairs, fitment of accessories and licensing of vehicles.	MTOD 3.1	R262 500 000		77 Municipal Vehicles Maintained by 30 June 2019	77 municipal vehicles maintained	77 municipal vehicles maintained	77 municipal vehicles maintained	77 municipal vehicles maintained	Maintenance report	Director: Corporate Services
				Number of Municipal Vehicles acquired	Municipal vehicles will focus on acquisition of municipal vehicles.	MTOD 3.2	R10 000 000		22 Municipal Vehicles acquired by 30 June 2019	10 vehicles acquired	5 vehicles acquired	3 vehicles acquired	4 vehicles acquired	Orders and Delivery Notes	Director: Corporate Services
			Implementation of Facility Management Plan	% of works in the construction of Chris Hani Village	The construction of a new office park. For this current year the following activities will be conducted as per the Construction plan; 1. Site establishment 2. 2. The development and Implementation of the decanting	MTOD - 4	R55 000 000	Nil	10% of work constructed of Chris Hani Village by 30 June 2019	N/A	2% of work constructed of Chris Hani Village	3% of work constructed of Chris Hani Village	5% of work constructed of Chris Hani Village	Site meeting minutes, Status reports, Construction plan, Decanting plan,	Director: Corporate Services

					plan (relocation of assets) and 3. Commencement of works										
				Number of buildings Refurbished	Building Refurbishment entails the maintenance of immovable assets to ensure that their habitable. For this current year the municipality will refurbish three municipal offices namely; Sakhisizwe Site office, Cradock Site office and Bells road premises as per the maintenance plan.	MTOD - 5	R20 000 000	1 Building Refurbished	03 Buildings Refurbished by 30 June 2019	N/A	01 Renovations of the Sakhisizwe Offices	01 Buildings Refurbished (Bells Building)	01 Buildings Refurbished (Cradock Site office)	Status reports, Completion certificate, Site meeting minutes, Maintenance plan	Director: Corporate Services
<b>Asset Management</b>	To ensure effective Management of Municipal assets	Sustainable delivery of services	Development and Implementation of Security Management Plan	Number of Security Management Plans developed and implemented	The focus of the Security Management Plan is to ensure that assets are safe guarding in accordance with plans in four cluster sites. The plans will be developed after Security Risk Assessments have been developed four Security Management service provider.	MTOD - 6	R20 475 000	Nil	04 Security Management Plans developed and Implemented by 30 June 2019	04 Security Management Plans developed	04 Security Management Plans Implemented	04 Security Management Plans Implemented	04 Security Management Plans Implemented	Security Management Plans, Implementation reports, Security Risk Assessments report, Appointment letters	Director: Corporate Services
<b>Information and Communication</b>			Implementation of Work Study Report on	Number of ICT Programmes	To identify, provide, support and maintain,	MTOD - 7	R4 500 000	4 ICT Programmes	4 ICT programmes implemented	4 programmes	4 programmes	4 programmes implemented	4 programmes	ICT reports	Director: Corporate Services



Technology			Business Integration Technology enablement	Implemented	business systems and solutions and IT Infrastructure and to provide sound governance on management of ICT.			Completed by 30 June 2019	Implemented	Implemented		Implemented		
				No of ICT infrastructure upgrades	ICT infrastructure upgrade seeks to improve network availability, reliability and stability. The process will entail cabling of Bells road office during the phase 2 renovations and purchasing of generators for satellite offices. The report will be compiled and submitted on a quarterly base to the standing committees.	MTOD-7.1		2 ICT infrastructure upgrades by 30 June 2019	Cabling of Bell offices phase 2 renovations	N/A	Purchasing of generators	N/A	ICT reports, Plan, Order Delivery notes	Director: Corporate Services
				No of e-governent programmes 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 implementation	MTOD-7.2		2 e-government programmes implemented (Water infrastructure management system deployed and Implementation of SharePoint) by 30 June 2019	Facilitation for appointment of service provider for Water infrastructure management system	SharePoint implemented	Water infrastructure management system deployed and implemented	N/A	ToR, (Orders /SLA's), Appointment letter, ICT e-government Report Projects Reports	Director: Corporate Services

					on of SharePoint portal (implementing G2G) for Content management , Business intelligence and Workflows.										
				Number of work study on systems integration reports compiled and submitted	Work study on system integration will be implemented in phases according to the road map and a work study report will be compiled on a quarterly base and submitted to council committees.	MTOD-7.3			4 Work study integration reports compiled and submitted by 30 June 2019	1 Work study integration reports compiled and submitted	1 Work study integration reports compiled and submitted	1 Work study integration reports compiled and submitted	1 Work study integration reports compiled and submitted	Reports on implementation of work study	Director: Corporate Services
				Number of service migration reports compiled and submitted	A Disaster Recovery site will be established data will be migrated to that DR site in phases according to various services and/or applications. The data migration report will be compiled on a quarterly base and submitted to council committees.	MTOD-7.4			4 Service migration reports compiled and submitted by 30 June 2019	1 Service migration reports compiled and submitted	1 Service migration reports compiled and submitted	1 Service migration reports compiled and submitted	1 Service migration reports compiled and submitted	Service migration report	Director: Corporate Services
<b>Administration</b>	Ensure effective administration support and legal services	Effective support to Council and Administration	Implementation of litigation Management Strategy	Number of litigation management Programmes implemented	Litigation management Programmes -the focus is to ensure that there is good governance (transparency,	MTOD - 8	R10 500 000	4 Litigation Programmes	04 Litigation management Programmes implemented by 30 June 2019	Awareness programmes implemented (PAJA Mainstreaming)	Awareness programmes implemented (POPI & PAIA Mainstreaming)	1 Awareness programmes implemented (Legislative & Policy Drafting)	1 Awareness programmes implemented (Drafting of Contracts)	Quarterly Reports; Attendance registers, Programme	Director: Corporate Services

					accountability and clean administration) is embedded in the day to running of the municipality. The Litigation management Programmes serves as a proactive tool in the prevention potential litigations emanating from operations the municipality. These programmes are inform of campaigns conducted on a quarterly base.										
			Effective administration support	Number of Administration support programmes implemented	Administration support programmes focuses on providing support to council and management by way of providing campaigns relating to decision making legislative and policy development. Review of the rules and orders of council and submission of reports to council and related structures.	MTOD - 09	R2 000 000	04 Admin Support programme	4 Administration support programmes implemented by 30 June 2019	1 Awareness programmes implemented (1. PAJA & Decision Making Mainstreaming for Councillors);	1 Awareness programme implemented (Legislative & Policy Development)	1 Awareness programme implemented (Review of the Rules and Orders of Council)	1 Awareness programme implemented (Rules and Orders of Council and Committees & Effective Reporting to Council Workshop for Management)	Quarterly Reports; Attendance registers, Program	Director: Corporate Services
To ensure effective and efficient	Effective management of Records	Implementation of Records	Number of Record Management Program	Record Management Programmes focuses on the	Record Management Programmes focuses on the	MTOD - 10	OPEX	Records Management Policy	03 Record Management programmes	2 Record Management programmes	3 Record Management programmes	3 Record Management programmes implemented	3 Record Management programmes	Record Management programmes reports	Director: Corporate Services

	Records Management		Management Policy	mes implemented	implementation of the policy to ensure that the information of the municipality is safe guarded.			implemented by 30 June 2019	implemented	implemented		implemented		
				Number of File Plan Awareness campaigns conducted	The File Plan Awareness campaigns will focus on ensuring that all directorates file documents in accordance with the approved File plan. These campaigns will be conducted on quarterly bases to different department.	MTOD - 10.1		4 File Plan Awareness campaigns conducted by 30 June 2019	1 File Plan Awareness campaigns conducted	1 File Plan Awareness campaigns conducted	1 File Plan Awareness campaigns conducted	1 File Plan Awareness campaigns conducted	Attendance register, Report, Plan, Approved File plan	Director: Corporate Services
				Number of Records Disposal reports compiled and submitted	Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Distraction 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	MTOD - 10.2		4 Records Disposal reports compiled and submitted by 30 June 2019	1 Records Disposal reports compiled and submitted	1 Records Disposal reports compiled and submitted	1 Records Disposal reports compiled and submitted	1 Records Disposal reports compiled and submitted	Records Disposal reports, Records Disposal Plan, Disposal authority	Director: Corporate Services

					a quarterly base.										
				Number of EDMS installed and implemented	EDMS will ensure that records are also available in electronic format so as to ensure efficiency with in the municipality. The service provider will develop the EDMS implementation plan and ensure that the system installed within the municipality.	MTOD - 10.3			1 EDMS installed and implemented by 30 June 2019	N/A	EDMS installed	EDMS implementation	EDMS implementation	Appointment letter, EDMS progress report, EDMS implementation plan	Director: Corporate Services

**KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

**BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.**

<b>PMU</b>	To ensure Universal coverage of Water and Sanitation by 2022	Quality Drinking Water	Implementation of WSDP	Number of households with served Quality basic water supply	Water supplied to households at 200 meter radius in line with RDP standards	SDI - 1	R60 506 292.2	10061 Households	3912 Households served RDP Standard by 30 June 2019	1) noluthando lukavala phase 2 (Ward 5 Emalahleni) - 522 households 2) jiphutha makikihi phase2 (ward 6 emalahleni) 371 households 3) Lokishini Water Supply(ward 13 engcobo) 228 households. 4)Upper Lufutha	N/A	1)Emqonci (Ward 2 engcobo) 144 households 2)chaba (ward 1 engcobo) 250 - households 3)Upper Lufutha Ext (Mbodlana) Interim Water Supply (ward 9 sakisizwe) 155 - households Total households 549	1.) Cluster 1 Mhlanga Water Supply (ward 14 Emalahleni) 1089 households. 2.)Lunda Village Reticulation (ward 1 engcobo)185 households 3)Mthingwevu Water Supply Scheme (ward 8 sakhiswiwe) 786 households Total households 2060	Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates	Director: Engineering and Technical Services
------------	--	------------------------	------------------------	---	---	---------	---------------	------------------	---	--	-----	---	--	--	--

								Interim Water Supply (ward 8 sakhisizwe) 182 households Total households 1303 households						
								4 Water reticulation projects completed 1). noluthando lukavala phase 2 (Ward 5 Emalahleni). 2).jiphutha makikihi phase2 (ward 6 emalahleni ) 3).Lokishini Water Supply4( ward 13 engcobo). 4)Upper Lufutha Interim Water Supply)	N/A	3 Water reticulation projects completed: 1). Emqonci (Ward 2 engcobo) 2).Chaba (ward 1 engcobo) 3). Upper Lufutha Ext (Mbodlana) Interim Water Supply (ward 9 sakisizwe)	3 Water reticulation projects completed: 1)Cluster 1 Mhlanga Water Supply (ward 14 Emalahleni) 2)Lunda Village Reticulation (ward 1 engcobo) 3)Mthingwevu Water Supply Scheme (ward 8 sakhisiziwe)	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services	
WSA					R1 500 000			19 Bulk Water supply projects completed	1 Bulk Water Supply Project Completed by 31 December 2018	1 Bulk Water Supply Projects Completed-Polar park phase 4(ward 2,3 Sakhisizwe)	N/A		Practical completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
PMU					R200 000			16 Water Treatment works Complying with SANS 241	16 Water Treatment Works Complying with SANS 241 by 30 June 2019	16 Water Treatment Works Complying with SANS 241	16 Water Treatment Works Complying with SANS 241	16 Water Treatment Works Complying with SANS 241	Results from Blue Drop System, MHS Report	Director: Engineering and Technical Services

				community. The plant has to produce water that meets Microbiological, physical and Chemical compliance in accordance with SANS 241.											
				Number of Water Treatment works Completed	Water purification plant that purifies raw water that will ultimately serve community	SDI - 5	R75 000 000	05 Water Treatment Works	01 Water Treatment works by 31 June 2019	N/A	N/A	1 Water Treatment Works Completed (Tsomo)(ward 8 intsika yethu)	N/A	Practical and Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
WSA		Safe Sanitation		Number of households served with safe basic sanitation	VIP toilets constructed that serve rural communities with basic sanitation	SDI - 6	R16 916 801.52	10645 households	567 households served by 30 June 2019	350 households served (Ward 17 engcobo)	217 households served (Ward 20 intsika yethu)	N/A	N/A	Happy Letters and Sanitation Register	Director: Engineering and Technical Services
PMU				Number of Waste Water Treatment works completed	Sewerage plant that constructed treats raw sewerage from community sewer network	SDI - 7	R2 000 000	1 Waste Water Treatment works	1 Waste Water Treatment Works by 30 June 2019	N/A	N/A	N/A	1 waste water treatment works (Cala) (Ward 4 sakhisizwe)	Practical Completion Certificate, Site/Technical Meetings, Attendance Registers	Director: Engineering and Technical Services
ROADS				Number of Waste Water Treatment Works complying with Regulation 991	Waste Water Treatment Works are waste water processing plants that eliminates undesirable determinants that affects the ecological environment. The plant has to meets the standards and authorisation requirements	SDI - 8	R200 000	16 Waste water treatment works in complying with Regulation 991	16 Waste Water Treatment Works in complying with Regulation 991 by 30 June 2019	16 Waste Water Treatment Works in complying with Regulation 991	16 Waste Water Treatment Works in complying with Regulation 991	16 Waste Water Treatment Works in complying with Regulation 991	16 Waste Water Treatment Works in complying with Regulation 991	Results from Green Drop System, MHS Report	Director: Engineering and Technical Services

					as per regulation.										
<b>WSA</b>		Sustained Water Resource	Implementation of Operations and Maintenance Plan	Number of Water Schemes refurbished	A scheme is a supply system that provides water to the community. Refurbishment follows the operations and maintenance plan requirements that of replacing dilapidated infrastructure to improve the remaining useful life or augmenting the source of the scheme.	SDI-9	R8 000 000	24 Water Schemes refurbished	02 Water Schemes refurbished by 30 June 2019	N/A	Water Schemes refurbished (Mabhentse ni)(Ward 9 Intsika Yethu)	N/A	Water Schemes refurbished (Engcobo Rural - Qumanco) (ward 7 engcobo)	Completion Certificates, GPS Coordinates, Operations and maintenance plan	Director: Engineering and Technical Services
<b>ROADS</b>	To ensure maintenance of Roads	Well maintained roads	Implementation of Roads SLA	Number of kilometres of roads maintained	Blading and regraveling of gravel roads in line with SLA between public works and District Municipality	SDI - 10	R15 426 256.00	2652 Km Blading and 30 Km for regraveling	2148 kilometres bladed and 30 kilometres regravelled by 30 June 2019	537 kilometres bladed and 7.5 regravelled	537 kilometres bladed and 7.5 regravelled	537 kilometres bladed and 7.5 regravelled	537 kilometres bladed and 7.5 regravelled	Roads reports	Director: Engineering and Technical Services
					Blading of gravel roads in line with SLA between public works and District Municipality	SDI - 10.1			2148 kilometres of roads bladed by 30 June 2019	537 kilometres of roads bladed (Tarkstad)	537 kilometres of roads bladed (Tarkstad)	537 kilometres of roads bladed (Tarkstad)	537 kilometres of roads bladed (Tarkstad)	Confirmation letter from DoRPW, Roads SLA	Director: Engineering and Technical Services
					Regraveling of gravel roads in line with SLA between public works and District Municipality	SDI-10.2			30 kilometres of road regravelled by 30 June 2019	7,5 kilometres of road regravelled (Inxuba Yethemba)	7,5 kilometres of road regravelled (Inxuba Yethemba)	7,5 kilometres of road regravelled (Inxuba Yethemba)	7,5 kilometres of road regravelled (Inxuba Yethemba)	Confirmation letter from DoRPW, Roads SLA	Director: Engineering and Technical Services
<b>PMU</b>	To ensure universal coverage of water	Safe Sanitation	Implementation of WSDP	Number of Waste Water Project	Sewer collector pipelines and pump station constructed	SDI-11	R100 000	02 Waste Water Projects	1 Waste Water Project completed	1 Waste Water Project completed Molteno	N/A	N/A	N/A	Practical and Completion Certificate, Site/Technical Meetings,	Director: Engineering and Technical Services



	and sanitation by 2022			Completed	to collect sewer serving the waste treatment plant				by 30 June 2019	(ward 12 Enoch Mgjima)				Attendance Registers	
<b>HUMAN SETTLEMENTS FUNCTION</b>	To facilitate implementation of Human Settlements programmes	Sustainable Livelihoods	Implementation of CHDM Integrated Human Settlement Sector Plan	Number of Human Settlements programmes implemented	Human Settlements programmes aims at ensuring that the inhabitants within its area of jurisdiction have access to adequate Human Settlements on a progressive basis by setting Human Settlements delivery goals, identifying suitable land for Human Settlements development and planning, facilitating, initiating and co-ordinating Human Settlements development with in the municipal jurisdiction.	SDI - 12	R3 700 000	2 Human Settlements	2 Human Settlements programmes implemented by 30 June 2019	2 Human Settlements programmes implemented	2 Human Settlements programmes implemented	2 Human Settlements programmes implemented	2 Human Settlements programmes implemented	Human Settlements programmes reports	Director: IPED
				Number of Emergency houses constructed in all 6 local municipality	Emergency houses aims at replacement of temporary shelters by permanent structures (disaster affected houses).	SDI - 12.1	R2 000 000		100 Emergency houses constructed in all 6 local municipality 30 June 2019	Construction of 20 Slabs, 20 Houses constructed	Construction of 30 Slabs, 30 Houses constructed	Construction of 30 Slabs, 30 Houses constructed	Construction of 20 Slabs, 20 Houses constructed	Certification of slabs by the engineers, pictures, happy letters, completion certificates ,quarterly reports	Director: IPED
				Number of destitute houses constructed in all	The Chris Hani District Municipality took an initiative to build 6	SDI - 12.2	R1 700 000		6 destitute houses constructed in all 6 local municipality	Facilitate identification of beneficiaries by LM's, ToR	Beneficiary Verification, Facilitate appointment	Appointment of Constructors for Destitute Houses,	Construction of 6 Top Structures.	Memo to LM's, ToR, Appointment letter ,certification of slabs by the engineers pictures, completion	Director: IPED

				6 local municipalities	houses throughout the district in each financial year targeting the worst case scenario of child headed home; victims of violence; old age people above 85 years; HIV and Aids victims and other destitute people. The plan for district is to implement the programme using the local available resources in the its jurisdiction.				by 30 June 2019	for appointment of Service Provider.	of Service Provider.	Construction of 6 Slabs.		certificate, happy letters, Quarterly reports	
<b>Municipal Health Services</b>	To provide municipal health services in accordance with relevant legislations	Health communities	Monitor compliance of waste water quality with relevant legislation	% Monitoring of waste water for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998	To monitor Waste Water Quality within CHDM through sampling	SDI - 13	R1 000 000	41%	100% Monitoring of waste water for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998 by 30 June 2019	100% Monitoring of waste water for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998	100% Monitoring of waste water for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998	100% Monitoring of waste water for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998	100% Monitoring of waste water for compliance in accordance with Regulations 991 and section 39 of National Water Act 36 of 1998	Waste Water sample results, Sample points data base	Director: Health and Community Services
			Monitor compliance of drinking water quality with SANS 241	% Monitoring Compliance of drinking water with SANS 241	To monitor Drinking Water Quality within CHDM through sampling	SDI - 14	R1 200 000	93%	100% Monitoring compliance of drinking water with SANS 241 by 30 June 2019	100% Monitoring compliance of drinking water with SANS 241	100% Monitoring compliance of drinking water with SANS 241	100% Monitoring compliance of drinking water with SANS 241	100% Monitoring compliance of drinking water with SANS 241	100% Monitoring compliance of drinking water with SANS 241	Drinking Water sample results, Sample points data base

			Monitor and support food premises in accordance with relevant legislation	Number of food premises monitored in line with Food, Cosmetics and Disinfectant Act 54 of 1972 as Amended	Food Premises Inspections for compliance within CHDM	SDI - 15	R30 000	560 food premises monitored	560 food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended by 30 June 2019	560 food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	560 food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	560 food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	560 food premises monitored in line with Food, Cosmetics and Disinfectants Act 54 of 1972 as Amended	Compliance notices, Data base for food premises, Compliance check list	Director: Health and Community Services
			Monitor and support funeral parlours in accordance with relevant legislation	Number of Funeral parlours monitored	To monitor Funeral Undertakers/ Parlours for compliance within CHDM through inspections	SDI - 16	R100 000	68 funeral parlours monitored	68 funeral parlours monitored by 30 June 2019	68 funeral parlours monitored	68 funeral parlours monitored	68 funeral parlours monitored	68 funeral parlours monitored	Compliance notices, Compliance check list, Attendance register, Resolution register, Forum Terms of Reference	Director: Health and Community Services
	To provide municipal health services in accordance with relevant legislations		Monitor compliance with White Paper on Basic Household Sanitation of 2001	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	SDI-17	R50 000	240 sanitation structures inspected	120 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001 by 30 June 2019	30 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	30 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	30 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	30 sampled sanitation structures inspected in line with White Paper on Basic Household Sanitation of 2001	Report on Sanitation structures inspected, Attendance register,	Director: Health and Community Services

**DISASTER MANAGEMENT**

<b>DISASTER MANAGEMENT</b>	To ensure effects of disaster and fire are prevented or minimised		Implementation of Disaster Management Plan	% response to disaster management incidents reported	Disaster management incidents- all disaster related incidents reported from the local municipality to the district call centre.	SDI-18	OPEX	100%	100% response to disaster management incidents reported by 30 June 2019	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	Disaster stricken Household - all households assisted with relief after	SDI-18.1	R 830 000,00	100 % Disaster Stricken Households assisted with relief and	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), Assessment Report with Beneficiary List	Director: Health and Community Services	

				and recovery material	they have been effected by disaster incidents. After a disaster incidents has been reported an Assessment report is compiled to assess the impact and type of relief to be provided.				recovery material by 30 June 2019						
--	--	--	--	-----------------------	--	--	--	--	-----------------------------------	--	--	--	--	--	--

**FIRE SERVICES**

<b>FIRE SERVICES</b>	To ensure effects of disaster and fire are prevented or minimized	Reduced fire risks	Implementation of Municipal Structures Act 117 of 1998 Sec 84 (1)(j)	Number of Fire Services programmes implemented	Programmes aimed at capacitating and developing the fire department and to make the public aware of fire danger and how to combat these danger.	SDI-19	R900 000.00	4 Fire programmes	4 fire services programmes implemented by 30 June 2019	1 fire services programmes implemented	1 fire services programmes implemented	1 fire services programmes implemented	1 fire services programmes implemented	Fire services programmes report	Director: Health and Community Services
				Number of fire services trainings implemented	Firefighters at local level to be trained in firefighting according to the MSA. Act 117 of 1998.	SDI-19.1	R700 000.00		3 fire services training programmes implemented by 30 June 2019	1 Training programme implemented	1 Training programme implemented	1 Training programme implemented	N/A	Attendance register, Training report, course outline,	Director: Health and Community Services
				Number of fire services awareness programmes implemented	This program is to make the public aware of fire danger and how to combat these danger.	SDI-19.2	R 200 000,00		24 Fire Services Awareness programmes implemented by 30 June 2019	6 Fire Service awareness programmes implemented	6 Fire Service awareness programmes implemented	6 Fire Service awareness programmes implemented	6 Fire Service awareness programmes implemented	Attendance register, Report on Fire service awareness programme, schedule of fire awareness programmes	Director: Health and Community Services
				Number of fire services inspections conducted	Inspections to be conducted in public places to prevent the outbreak of fires	SDI-19.3	OPEX		20 fire services Inspection Conducted by 30 June 2019	5 Fire Services Inspections conducted	5 Fire Services Inspections conducted	5 Fire Services Inspections conducted	5 Fire Services Inspections conducted	Inspection Report, Inspection Certificate	Director: Health and Community Services

				Number of fire incidents reports complied and submitted	100% response to reported incidents according to MSA, Act 117 of 1998.	SDI-19.4	OPEX		4 Fire incidents reports complied and submitted 30 June 2019	1 Fire incidents reports complied and submitted	1 Fire incidents reports complied and submitted	1 Fire incidents reports complied and submitted	1 Fire incidents reports complied and submitted	Incident Report, Fire reports	Director: Health and Community Services
<b>Environmental Management</b>	To promote functional ecosystems and healthy environment for all citizens	Minimised 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.	SDI-20	5 500 000	3 Programme	3 Environmental Programmes implemented as per District Wide Environmental Management Plan by 30 June 2019	3 Environmental Programmes implemented as per District Wide Environmental Management Plan	3 Environmental Programmes implemented as per District Wide Environmental Management Plan	3 Environmental Programmes implemented as per District Wide Environmental Management Plan	3 Environmental Programmes implemented as per District Wide Environmental Management Plan	Environmental Programmes implemented as per District Wide Environmental Management Report	Director: Health and Community Services
				Number of Alien invasive and Bush encroaching plant management programme implemented	Alien Invasive and Bush Encroaching Plant Management Strategy 2017-2022 is a tool to ensure effective management of alien invasive and bush encroaching plants (Silver or Black Wattle and Euroyps/Lapesi) that are currently spreading throughout the District.	SDI-20.1	R2 000 000		1 Alien invasive and Bush encroaching plant management programme implemented by 30 June 2019	1 Alien invasive and Bush encroaching plant management programme implemented (Wattel/Lapesy)	1 Alien invasive and Bush encroaching plant management programme implemented (Wattel/Lapesy)	1 Alien invasive and Bush encroaching plant management programme implemented (Wattel/Lapesy)	1 Alien invasive and Bush encroaching plant management programme implemented (Wattel/Lapesy)	Quarterly implementation report submitted to Standing Committee, Business Plan/Proposal, Inspection report	Director: Health and Community Services

				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.	SDI-20.2	R200 000			1 Climate change programmes implemented by 30 June 2019	N/A	N/A	1 Climate change programmes implemented	1 Climate change programmes implemented	Report, Plan/Concept document, Attendance registers	Director: Health and Community Services
				Number of illegal dumping sites cleared and rehabilitated in the district	To clear and rehabilitate waste illegal dumping sites created by communities in different local municipalities through cleaning, greening and beatification.	SDI- 20.3	R3 300 000			6 illegal dumping sites cleared and rehabilitated in the district by 30 June 2019	Identification and Assessment of illegal dumping sites in the district	Engagement with LM's .Facilitate procurement processes	Appointment of service provider and 6 illegal dumping sites cleared in the district	6 illegal dumping rehabilitated in the district	Concept document, Assessment re Consultation report, Attendance registers, Orders, Clearing Report ,Appointment letters Proof of payment, Confirmation of service, Rehabilitation Report	Director: Health and Community Services
				Number of waste sites inspected	To monitor and advise local municipalities on compliance and improvement on Waste Sites within CHDM through inspection process	SDI- 20.3.1	OPEX			14 waste sites inspected by 30 June 2019	14 waste sites inspected	14 waste sites inspected	14 waste sites inspected	14 waste sites inspected	Inspection notice, Inspection Checklist, Waste sites data base	Director: Health and Community Services
KPA 3: LOCAL ECONOMIC DEVELOPMENT																
Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	Revised Annual Target	Planned Quarterly Targets				Evidence	Custodian	
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4			
KPA 3: LOCAL ECONOMIC DEVELOPMENT																

**BROAD STRATEGIC OBJECTIVE 3: To ensure development and implementation of regional economic strategies and effective Spatial Planning and Land Use Management approaches as drivers for economies of scale and social cohesion.**

<b>TOWN PLANNING</b>	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 process for land use transformation its includes 1. Tribunal sittings 2. Township establishment (Land use management) 3. Land Audit	LED-1	R3 680 000	04 SPLUMA programmes	03 Spatial planning programmes implemented as per SPLUMA by 30 June 2019	1 SPLUMA tribunal facilitated. 2. Facilitate of Procurement processes for Rosemead Formalisation and Engcobo Ext 12 Msawawa. 3. Facilitate Procurement of Service Provider for Land Audit.	1 SPLUMA tribunal facilitated. 2. Facilitate appointment of SP for Rosemead Formalisation and Engcobo Ext 12 Msawawa. 3. Facilitate Appointment of Service Provider for Land Audit and Consultation on Land Audit.	1 SPLUMA tribunal facilitated. 2. Consultation processes on both Rosemead township and Engcobo Ext 12 Msawawa establishment. 3. Consultation and Implementation of Land Audit	1 SPLUMA tribunal facilitated. 2. Approval of Rosemead and Engcobo Ext 12 Msawawa township establishments by Tribunal. 3. Report on Land Audit.	Attendance Register of tribunal, Resolution register, Signed Minutes, Appointment letters, stakeholder attendance register, Approval Letters by Tribunal, Quarterly reports.	Director :IPED
			Implementation of small town revitalization programmes	Number of small town revitalization programmes supported	Small town revitalization programmes includes paving, Hawker stalls, signage and street furniture.	LED-2	R4 500 000	4 Small Town programmes	03 Small Town Revitalization programmes supported by 30 June 2019	1. Signing of SLAS with Enoch Mgijima and Inxuba Yethemba 2. Signing of SLAS with Intsika Yethu and Emalahle ni LMs, 3. Facilitate Procurement for Cala Taxi Rank.	1. Monitor the implementation of SLA's. 2. Facilitate Procurement of Equipment for Cala Taxi Rank.	1. Monitor the implementation of SLA's. 2. Consultation and Monitoring and Report.	Monitor the implementation of SLA's. Monitoring and Report.	Signed SLA's, quarterly reports. ToR for Cala Taxi Rank Equipment. Appointment Letter.	Director :IPED
<b>Agricultural Development</b>	To Contribute economic development and growth in the	Improved regional economy	Implementation of CHREDS	Number of Agriculture programmes implemented	Agriculture programmes that improve agricultural livelihood of our communities.	LED -3	R15 600 000	5 Programmes	05 Agriculture Programmes implemented by 30 June 2019	5 Agriculture Programmes implemented	5 Agriculture Programmes implemented	5 Agriculture Programmes implemented	5 Agriculture Programmes implemented	Agriculture Programmes reports	Director :IPED

district as envisaged in the NDP				Number of Poverty Alleviation Agricultural Programme Implemented	Poverty Alleviation are Non-income generating projects support to small scale poultry and piggery projects in order to provide relief in poverty.	LED-3.1	R200 000		1 Poverty Alleviation Agricultural Programme Implemented by 30 June 2019	Facilitate identification of projects	Facilitate procurement of breeding stock and inputs	Monitor implementation of projects	Monitor implementation of projects	Attendance register, Invitation Letters, monitoring tool. Delivery notes	Director :IPED
				Number of livestock improvement programme implemented through CHDA in 6 LM's	Livestock Improvement : It's an animal health programme which includes Inoculation and Dosing of livestock.	LED-3.2	R2 600 000		1 livestock improvement programme implemented through CHDA in 6 LM's by 30 June 2019	Signed SLA and transfer of funds to CHDA	Monitor implementation of SLA	Monitor implementation of SLA	Monitor implementation of SLA	Signed SLA, Proof of Transfer ,Monitoring tool	Director :IPED
				Number of infrastructure development project implemented and Existing Custom feeding facilities supported	Completion of sheep Dipping tanks in Zulukama area and provision of feed to existing custom feeding projects	LED-3.3	R1 800 000		1 infrastructure development project implemented and 2 Existing Custom feeding facilities supported by 30 June 2019	1. Signed SLA and Transfer of funds to Zulukama Trust (Dipping tanks) 2. Stakeholder engagements with 2 Existing Custom feeding facilities	1. Monitor Implementation of SLA with Zulukama Trust 2. Facilitate procurement process for 2 Existing Custom feeding facilities	1. Construction of Dipping tanks completed 2. Monitor support to Custom feeding facilities	Monitor and support to Custom feeding facilities	Signed SLA ,Proof of Transfer ,Delivery notes Monitoring tool, Completion certificate,	Director :IPED
				Number of Dry land cropping programme (RAFI) supported in 2 LM's (Engcobo LM and Intsika Yethu LM )	Pilot and Planning for implementation of Rural Agri-industries and Finance Initiative(RAFI)	LED-3.4	R8 000 000		1 Dry land cropping programme (RAFI) supported in 2 LM's (Engcobo LM and Intsika Yethu LM )by 30 June 2019	Signed SLA with CDC and Transfer of funds to CDC.	Monitor implementation of SLA	Monitor implementation of SLA	Monitor implementation of SLA	Signed SLA's, Proof of Transfer, Monitoring tool, Quarterly report	Director :IPED



					Number of irrigation schemes supported as per SLA with CHDA	Irrigation Schemes is an area where crops or plants are grown through irrigation systems	LED-3.5	R3 000 000		3 irrigation schemes supported as per SLA with CHDA by 30 June 2019	Signed SLA with CHDA and Transfer of funds to CHDA	Monitor implementation of SLA with CHDA	Monitor implementation of SLA with CHDA	Monitor implementation of SLA with CHDA	Signed SLA, Proof of Transfer, Monitoring tool, Quarterly report	Director :IPED
<b>SMME SUPPORT</b>					Number of SMME programmes Implemented as per concept document	SMME programmes entails support (financial support to both Enterprise and Industrial, and capacity for Enterprise) to the following programmes throughout the district.	LED-4	R5 000 000	3 Programmes	03 SMME programmes implemented as per concept document by 30 June 2019	1. Concept document reviewed. 2. Verification and Adjudication of funding proposal for 2017/18	3 programmes implemented as per concept documents (1.Enterprise support, 2.Incubation support, 3.Industrial support)	3 programmes implemented and monitored (1. Enterprise support, 2. Incubation support, 3. Industrial support)	3 programmes implemented and monitored (1. Enterprise support, 2. Incubation support, 3. Industrial support)	Concept documents, Invitations for Funding, Quarterly reports, Delivery notes, Assessment report and Monitoring tool SLA's, Hand over certificate	Director :IPED
					% budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly base informed by reports finance departments.	LED-5	OPEX	MFMA Circular & contractor development policy	30% of budget spent on local businesses as per preferential procurement monitored by 30 June 2019	Review and implement monitoring tool for local preferential procurement	Implement and monitor Local preferential procurement	implement and monitor Local preferential procurement	implement and monitor preferential procurement	Contractor Development Policy, Monitoring report	Director :IPED
<b>TOURISM &amp; HERITAGE DEVELOPMENT</b>					Number of tourism & Heritage 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	LED-6	R8 400 000	03 tourism and 03 Heritage Programmes	06 Tourism and heritage programmes implemented by 30 June 2019	3 Tourism & 3 heritage programmes implemented	3 Tourism & 3 heritage programmes implemented	3 Tourism & 3 heritage programmes implemented	3 Tourism & 3 heritage programmes implemented	SLA, Business plan attendance register, stall visitors registration	Director :IPED

					within the district.											
					Number of tourism programmes implemented	Tourism programmes seeks to identify, develop and market tourism opportunities for economic develop for the district	LED-6.1	R1 200 000		3 Tourism Programmes implemented by 30 June 2019	Stakeholder engagement session for the 3 Tourism Programmes and Signed SLA and implementation of Arts & Craft support (Inkcubeko Yethu)	1. Institutional support - Facilitation of Transfer of funds 2. Arts & Craft - implementation (Masimanya ne Beeld Craft Market) 3. Destination Marketing programme - Development of ToR	1. Institutional support - Monitoring the implementation 2. Destination Marketing programme - implementation	1. Institutional support - Monitoring the implementation	Attendance register, Resolution register, SLA, Report, Business plan, stall visitors registration, Monitoring reports, ToR,	Director :IPED
					Number of LTOs supported through CHARTO	The programmes serves as a technical and institutional capacity resource to Local Municipalities has many facets, one of which is its co-ordination of the development of Local Tourism Structures within the 6 municipalities that fall under its jurisdiction through CHARTO. CHARTO is District Tourism Organisation that is responsible for the marketing of Chris Hani District as a preferred tourism	LED - 6.1.1	R900 000		6 LTOs supported (1 per LM) through CHARTO by 30 June 2019	Stakeholder engagement session and Signed SLA	Facilitated transfer of funds to CHARTO	Monitoring and evaluation.	Monitoring and evaluation.	Attendance register, SLA and proof of transfer. Monitoring reports	Director :IPED

				destination. CHARTO is allocated funds to coordinate marketing of the Tourism Destination Brand also to run and maintain the District Tourist Information Centre situated at Enoch Mgijima Local Municipality.											
				Number of Arts & Craft supported	Arts and Culture Programme provides a definition of art, craft, design and entertainment. The programme serves as a platform for designers, artist and crafters to promote and market their products locally and Nationally	LED - 6.1.2	R100 000		2 Arts & Craft supported by 30 June 2019	1. Stakeholder engagement session 2. Signed SLA 3. Implementation of Arts & Craft support (Inkcubeko Yethu Fahison Show)	1. Development of ToR 2. Facilitation the procurement of items required	Arts & Craft - implementation (Masimanyane Beeld Craft Market)	N/A	Terms of reference, SLA, Proof of payment, Appointment letter of service provider	Director :IPED
				Number of Tourism Destination Marketing Programmes conducted	Destination marketing is a major part of the 'Implementation' process; it is the articulation and communication of the values, vision and competitive attributes of the destination. Chris Hani District Municipality has	LED - 6.1.3	R200 000		2 Tourism Destination Marketing Programmes conducted by 30 June 2019	Stakeholder engagement session (Beeld holiday show and Tourism Indaba)	Facilitate the procurement process for items required (Beeld holiday show and Tourism Indaba)	Participate in Destination Marketing programme (1.Beeld holiday show)	Participate in Destination Marketing programme (Tourism Indaba)	Attendance register, orders and pictures. Visitors register, report, Registration of stalls,ToR	Director :IPED

					developed its own Tourism Destination Brand "The Eastern Cape Midlands". It is Marketed on 2 Shows namely the Beeld Holiday Show and Tourism Indaba											
					Number of Heritage programmes implemented	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district.	LED - 6.2	R7 200 000		3 Heritage Programmes implemented by 30 June 2019	3 Heritage Programmes implemented	3 Heritage Programmes implemented	3 Heritage Programmes implemented	3 Heritage Programmes implemented (1Sabalele support 2.Heritage Month & Chris Hani month 3.Preservation of Heritage sites)	Report on Heritage Programmes reports	Director :IPED
					Number of Programmes implemented to support Sabalele Multipurpose centre	Sabalele Multi-Purpose Centre is situated at Sabalele Village at Intsika Yethu Municipality. It is one of the priorities of the Liberation Heritage Route. It was officially opened in 2012 in honour of Chris Hani who was born, raised and schooled in that area. It consists of hall for that community's consumption, library, museum, Statue of	LED-6.2.1	R800 000		1 Programme implemented to support Sabalele Multipurpose centre by 30 June 2019	Sign SLA with Intsika Yethu and transfer funds	Facilitate and Monitor implementation of SLA's	Facilitate and Monitor implementation of SLA's	Facilitate and Monitor implementation of SLA's	SLA ,Proof of payment and Quarterly reports, monitoring reports	Director :IPED

					Chris Hani, Early Childhood Development Centre, arts and sewing rondels and five rondels for accommodation purposes, there is also staff as well as local projects such as sewing, crafting operating from the Centre											
					Number of Heritage sites revitalization reports compiled and submitted	Revitalization of heritage sites are sites of historic importance within the district. They are identified and approved by the CHDM Council in constitution with Local Municipalities and the Heritage Council. Revitalization includes the reconstructions, upgrade and the maintenance of Identified sites	LED-6.2.2	R1 000 000		4 Heritage sites revitalization reports compiled and submitted by 30 June 2019	1 Heritage sites revitalization reports compiled and submitted	1 Heritage sites revitalization reports compiled and submitted	1 Heritage sites revitalization reports compiled and submitted	1 Heritage sites revitalization reports compiled and submitted	Heritage sites revitalization reports	Director :IPED
					Number of Heritage Month and Chris Hani Month Programmes conducted as per concept	Chris Hani District Municipality resolved to declare the month of April as Chris Hani month and be celebrated annually. To commemorate this month, a number of	LED-6.2.3	R5 400 000		Number of Heritage Month and Chris Hani Month Programmes conducted as per concept documents by 30 June 2019	1. Stakeholder engagement session 2. Facilitate the procurement of required goods and	1. Development of concept document for Chris Hani Month 2. Stakeholder engagement session	Facilitate the procurement of required goods and services for Chris Hani Month	Implementation of Chris Hani Month Programme	SLA, Approved Concept Document for both Heritage month and Chris Hani month, Appointment letters, Attendance register. Heritage Month and Chris Hani month Programmes report	Director :IPED

				documents	<p>events are organised at various municipalities constituting Chris Hani District Municipality, the events range from launching of projects, sport activities, delivering memorial lectures.</p> <p>Heritage month is set aside to celebrate the diverse cultures of our country, foster interest, appreciation and tolerance of culture, traditions and practices of others. It also recognises aspects of South African culture which are both tangible and intangible. To commemorate this month, a number of events are organised at various municipalities constituting Chris Hani District Municipality..</p>										services for Heritage Month 3. Facilitate the appointment of service provider 4. Implementation of Heritage Month Programmes
FORESTRY DEVELOPMENT				Number of Forestry programmes implemented	Forestry programmes aims at supporting and upgrading local community project to enable their projects into	LED - 7	R2 300 000	03 Programmes	03 Forestry Programmes implemented by 30 June 2019	1. Facilitate Stakeholder engagement meeting for 03 Forestry Programmes 2.	Facilitate Appointment of service providers for 03 Forestry Programmes	Implementation of 3 forestry programmes	Facilitate and Monitor implementation of 3 forestry programmes	Attendance register, resolution register, Minutes, Completion certificate, orders, quarterly reports, pictures, Delivery notes MOU (IYM LM & CHDM) monitoring report,	Director :IPED

				business enterprises that will grow economy.					Facilitation to procure a service providers for 03 Forestry Programmes 3. Facilitate the process for signed SLA (IYMLM & CHDM)						
				Number of Charcoal programmes supported	Provision of support (Supply with protective clothing, and equipment's) to charcoal programmes implemented at Ngcobo and Sakhisizwe LM's	LED - 7.1	R600 000		2 Charcoal programme supported by 30 June 2019	Facilitate Stakeholder engagement meeting (Engcobo LM and Sakhisizwe LM)	Facilitate the procurement goods and services (Engcobo LM and Sakhisizwe LM)	Implementation of Charcoal programme (Engcobo LM and Sakhisizwe LM)	Monitor the implementation of Charcoal programme (Engcobo LM and Sakhisizwe LM)	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, Monitoring report,	Director :IPED
				Number of Nursery programmes supported	Provision of support (Supply with protective clothing, and equipment's) for the implementation of Vusisizwe Corporation (KwaJO) tree-nursery project. There is service level agreement will be conclude with CHDM and Intsika Yethu Local Municipalities	LED - 7.2	R1 000 000		1 Nursery programme supported by 30 June 2019	1. Facilitate Stakeholder engagement meeting 2. Facilitate the process for signed SLA (Intsika Yethu LM & CHDM)	Facilitate the procurement goods and services (Benefiting Intsika Yethu, Engcobo and Sakhisizwe LM's)	Implementation of Nursery programme	Monitor the implementation of Nursery programme	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, SLA, Monitoring report,	Director :IPED
				Number of Sawmilling and Afforestation program	Provision of support (Supply with protective clothing, and equipment's) for Sawmilling	LED - 7.3	R700 000		1 Sawmilling and Afforestation programme supported	Facilitate Stakeholder engagement meeting for Sawmilling	Facilitate the procurement for goods and services for Sawmilling and	Implementation of Sawmilling and Afforestation programme (Intsika Yethu, Engcobo and	Monitor the implementation of Sawmilling and Afforestation programme	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, Monitoring report,	Director :IPED

				mes supported	and Afforestation projects at Intsika Yethu, Sakhisizwe and Engcobo Local Municipalities				by 30 June 2019	g and Afforestation programme (Intsika Yethu, Engcobo and Sakhisizwe LM's)	Afforestation programme (Intsika Yethu, Engcobo and Sakhisizwe LM's)	Sakhisizwe LM's)	(Intsika Yethu, Engcobo and Sakhisizwe LM's)		
<b>LOCAL ECONOMIC DEVELOPMENT</b>	Improved regional economy	Implementation of EPWP Policy	Number of jobs created through EPWP	EPWP Jobs created for communities on District Municipality projects	LED - 8	R6 158 000,00	2200 EPWP Jobs	2200 Jobs created through EPWP by 30 June 2019	550 Jobs created through EPWP	550 Jobs created through EPWP	550 Jobs created through EPWP	550 Jobs created through EPWP	550 Jobs created through EPWP	EPWP Report	Director :IPED/Strategic Management Services Health and Community Services

**KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**

Priority Area	Measurable Objectives	Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Revised Evidence	Custodian
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
<b>BUDGET PLANNING</b>	Ensure sound financial management and compliance with legislation	Sound financial Management and compliance with legislation	Compilation of Credible Budgets and financial reports	Number of Credible budgets and financial reports compiled and approved	Council approved budgets and financial budget reports that are submitted council and treasury.	FMV - 1	OPEX	4 Credible Budgets and 16 Financial Reports	4 Credible budgets and 16 Financial reports approved 30 June 2019	1 Credible budgets and 4 Financial reports approved	4 Financial reports approved	2 Credible budgets and 4 Financial reports approved	1 Credible budgets and 4 Financial reports approved	Credible budgets Financial reports, Council Resolution	Chief Financial Officer
				Number of Credible budgets compiled and approved	A credible budget must have the following, it must fund only the activities that are consistent with the revised IDP, the activities funded are realistically achievable	FMV - 1.1	OPEX		4 Credible budgets approved by 30 June 2019	1 Roll over Adjustments budget approved	N/A	2 Credible budgets approved (2nd Budget Adjustment and Draft Budget)	1 Credible budgets (Final Budget)	Roll over adjustment budget Council Resolution. Adjustment budget & Draft budget Council Resolution. Final Budget Council Resolution.	Chief Financial Officer



					given the financial constraints of the municipality, it must contain revenue and expenditure projections that are consistent with current and past performance, the community should realistically expect to receive the promised service delivery levels and understand the associated financial implications, the draft budget should be fairly close to the final budget.											
				Number of Financial reports compiled and approved	Financial reports are budget reports that reflect budget status at any in particular period been monthly, quarterly and annually. These reports fully compare year to date budget estimates to actual revenue an expenditure and are submitted to Mayor and council	FMV - 1.2	OPEX			16 Financial reports approved by 30 June 2019	3 Section 71 reports approved and 1 section 52 (d)	3 Section 71 reports approved and 1 section 52 (d)	3 Section 71 reports and 1 Section 72 approved	3 Section 71 reports approved and 1 section 52 (d)	Acknowledgement of S71 reports by Executive Mayor	Chief Financial Officer

					where applicable.										
<b>Revenue Management</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of Revenue Enhancement Strategy	Number of Revenue Enhancement programmes implemented	To implement programmes that are aimed at improving current revenue.	FMV-2	OPEX	04 Revenue programmes	04 Revenue Enhancement programmes implemented by 30 June 2019	3 Programme implemented	3 Programme implemented	4 Programmes implemented	4 Programme implemented	Data collection report, Meter audit report, System Generated Database report, Data cleansing report. Initial & Updated Indigent register, Indigent register report, Cost reflective tariffs plan, Consultation report and Attendance register, Debt collection report & reminders	Chief Financial Officer
				Number of data cleansing phase1 programme implemented in 4 Local Municipalities	Data cleansing process will entail the collection of property, ownership and meter information in order to correct the billing data base	FMV-2.1			1 Data cleansing phase1 programme implemented in 4 Local Municipalities by 30 June 2019	Data collection and capturing in 2 Local Municipalities	Data collection and capturing in 2 Local Municipalities	Analyse and correct accounts for 2 Local Municipalities	Analyse and correct accounts for 2 Local Municipalities	Data collection report, Analyse report	Chief Financial Officer
				Number of Cost Reflective tariffs developed and approved	It is a process to review and confirm that the current tariffs cover the cost of providing the service. The process also involves engaging the communities to inform them of any changes coming out of the review process. After all the consultations the tariff structure will be submitted	FMV-2.2			1 Cost Reflective tariffs developed and approved by 30 June 2019	Cost Reflective tariffs study completed and Stakeholder Consultations	Stakeholder Consultations and Consolidated Stakeholder comments	Submission of Cost Reflective tariffs with Draft Budget to Council	Approval of Cost Reflective tariffs with Draft Budget to Council	Cost reflective tariffs study, Consultation report and Consolidated Stakeholder comments, Attendance register, Draft Cost reflective tariffs, Cost reflective tariffs, Council resolution	Chief Financial Officer

					to council for approval										
				Number of Indigent register reviewed	The indigent register is reviewed annually to confirm whether the indigent beneficiaries are still indigent. The review involves submitting the register to third parties to confirm whether the status is still the same.	FMV-2.3			1 Indigent register reviewed by 30 June 2019	N/A	N/A	Review of Indigent register	Review of Indigent register	Updated Indigent register, Indigent register report,	Chief Financial Officer
				Number of Debt collection and Credit control plans implemented	Debt collection and credit control entails reviewing the age analysis report ( a report that details the period for which the debt has been outstanding) and send reminders to consumers with overdue balances in terms of the policy	FMV-2.4			1 Debt collection & Credit control plan implemented by 30 June 2019	1. Developed Debt collection & Credit control plan 2. Implementation of Debt collection & Credit control plan in Government Departments	Implementation of Debt collection & Credit control plan in Government and Businesses	Implementation of Debt collection & Credit control plan in Municipalities and Businesses	Implementation of Debt collection & Credit control plan in Municipalities and Consumers	Debt collection & Credit control plan, Attendance register ,Debt collection & Credit control plan implementation report	Chief Financial Officer
<b>SUPPLY CHAIN MANAGEMENT</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of SCM Policy	Number of SCM programmes implemented	The policy will provide and ensure a second and accountable system of supply chain management with the district	FMV - 3	OPEX	7 SCM Programmes	07 SCM programmes implemented by 30 June 2019	1. Procurement plan 2. Deviation register 3. Irregular expenditure management	1. Procurement plan 2. Deviation register 3. Irregular expenditure management 4. Contract management	1. Procurement plan 2. Deviation register 3. Irregular expenditure management 4. Contract management 5	1. Procurement plan 2. Deviation register 3. Irregular expenditure management 4. Contract management	SCM Quarterly reports	Chief Financial Officer

											4. Contract management 5 .Functionality of bid committees 6. Commitments register 7.Fruitless and Wasteful expenditure 6. Commitments register 7.Fruitless and Wasteful expenditure	5 .Functionality of bid committees 6. Commitments register 7.Fruitless and Wasteful expenditure	nt 5 .Functionality of bid committees 6. Commitments register 7.Fruitless and Wasteful expenditure			
					Number of Procurement plans developed and implemented	Procurement plans 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 develop each department is required to implement the projects as such.	FMV - 3.1			1 Procurement plans developed and implemented by 30 June 2019	20% of Procurement plans programmes implemented	20% of Procurement plans programmes implemented	20% of Procurement plans programmes implemented	20% of Procurement plans programmes implemented	Institutional Procurement plan Updated Procurement plan, Procurement report	Chief Financial Officer
					Number of Deviations reports 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. Acquisition of animals for zoos and/or	FMV - 3.2			4 Deviations reports submitted by 30 June 2019	1 Deviations reports submitted	1 Deviations reports submitted	1 Deviations reports submitted	1 Deviations reports submitted	Deviations register, Deviation report, Payment vouchers	Chief Financial Officer

					nature and game reserves 5. Where it is impractical or impossible to follow the official procurement processes as per Par 45 and SCM regulation 36. The reports are submitted quarterly to council committees.											
					Number of Irregular expenditure reports submitted	Irregular expenditure comprises 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.	FMV - 3.3			4 Irregular expenditure reports submitted by 30 June 2019	1 Irregular expenditure reports submitted	1 Irregular expenditure reports submitted	1 Irregular expenditure reports submitted	1 Irregular expenditure reports submitted	Irregular expenditure register, Irregular expenditure report	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 ensure that it complies with its duties, as agreed upon in the contract. Non-performance	FMV - 3.4			4 Contract management register and Commitments register reconciled by 30 June 2019	1 Contract management register and Commitments register reconciled	1 Contract management register and Commitments register reconciled	1 Contract management register and Commitments register reconciled	1 Contract management register and Commitments register reconciled	Updated Contract and Commitment register Reconciliation report	Chief Financial Officer

				or inadequate performance of these will compromise the municipality's legal position and will have a detrimental impact on the effectiveness of the Municipality, with related financial losses as per Par 63 of the SCM policy. Commitments register is an obligation by the municipality to pay the appointed service provider on the work done. After paying then the reconciliations are performed.											
				Number of bid committees reports 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	FMV - 3.5			4 Bid committees reports submitted by 30 June 2019	1 Bid committees reports submitted	1 Bid committees reports submitted	1 Bid committees reports submitted	1 Bid committees reports submitted	Bid committee Reports	Chief Financial Officer

					as per council calendar. It is reported on quarterly basis to council committees.										
				Number of Fruitless and Wasteful Expenditure reports 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.	FMV - 3.6			4 Fruitless and Wasteful Expenditure reports submitted 30 June 2019	1 Fruitless and Wasteful Expenditure reports submitted	1 Fruitless and Wasteful Expenditure reports submitted	1 Fruitless and Wasteful Expenditure reports submitted	1 Fruitless and Wasteful Expenditure reports submitted	Fruitless and Wasteful expenditure register, Fruitless and Wasteful expenditure report	Chief Financial Officer
				Number of Quarterly SCM reports prepared 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.	FMV - 3.7			5 Quarterly SCM reports prepared and submitted by 30 June 2019	1 Quarterly SCM reports prepared and submitted	1 Quarterly SCM reports prepared and submitted	1 Quarterly SCM reports prepared and submitted	1 Quarterly SCM reports and 1 SCM Annual report prepared and submitted	Quarterly SCM reports, SCM Annual report, Proof of submission to Mayor	Chief Financial Officer
<b>EXPENDITURE MANAGEMENT</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of MFMA Sec 65 and 66	% adherence to 30 days payment of valid invoices and payment of salaries by the due date.	All municipalities should adhere to sec 65 of MFMA, which states that all invoices should be paid within 30 days on receipt of correct information.	FMV - 4	OPEX	92% adherence to 30 days	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date by 30 June 2019	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date	100% adherence to 30 days payment of valid invoices and payment of salaries by the due date	30 days monitoring report, Monthly Creditors age analyses report	Chief Financial Officer

					In terms of sec 66 of MFMA ,the Accounting officer of the municipality must report to council all expenditure incurred by the municipality										
<b>EXPENDITURE MANAGEMENT</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of MFMA Sec 65 and 66	% adherence to 30 days payment of valid invoices by the due date.	All municipalities should adhere to sec 65 of MFMA, which states that all invoices should be paid within 30 days on receipt of correct information.	FMV - 4.1	OPEX	92% adherence to 30 days	100% adherence to 30 days payment of valid invoices by the due date by 30 June 2019	100% adherence to 30 days payment of valid invoices by the due date	100% adherence to 30 days payment of valid invoices by the due date	100% adherence to 30 days payment of valid invoices by the due date	100% adherence to 30 days payment of valid invoices by the due date	30 days monitoring report, Monthly Creditors age analyses report	Chief Financial Officer
<b>EXPENDITURE MANAGEMENT</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of MFMA Sec 65 and 66	% adherence to payment of salaries by the due date.	In terms of sec 66 of MFMA, the Accounting officer of the municipality must report to council all expenditure incurred by the municipality. Salaries are paid on due date as per approved salaries schedule.	FMV - 4.2	OPEX	None	100% adherence to payment of salaries by the due date by 30 June 2019	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	100% adherence to payment of salaries by the due date	Approved salaries schedule, Report	Chief Financial Officer
<b>ASSET MANAGEMENT</b>															
<b>ASSET MANAGEMENT</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Compilation of GRAP Compliant Asset Register	Number of GRAP compliant Asset Registers and Inventory Management programmes implemented	For the asset register to be GRAP compliant, assets in the register must meet the recognition & derecognition criteria and the register must be free from material errors. The	FMV - 5	OPEX	3 GRAP Asset Registers	4 GRAP Compliant Asset Registers/ Inventory implemented 30 June 2019	1. GRAP Compliant Asset Registers, 2. Asset verification 3. Inventory count	1. Centralization of stores 2. Additions and quarterly reconciliation report	1. Asset verification and quarterly reconciliation report 3. Inventory count	1. Additions and quarterly reconciliation report 2. Inventory count	Grap Compliant Asset Register and Inventory reports	Chief Financial Officer



					<p>register is made up of prior year and current year movements. The information in the register validated through the asset verification. Inventory Management comprises of inventory recognition inventory counts or verification as means of validating inventory data and controls. The plan serves as a tool meant to provide guidance on assigning responsibilities pertaining to procurement of inventory / orders, issues, recording, safeguarding &amp; disposal of inventory and periodic/annual financial reporting there to. The implementation of the plan will be measured by the periodic reports prepared as per the inventory management activities contained in the plan.</p>										
--	--	--	--	--	---	--	--	--	--	--	--	--	--	--	--

				Number of Updated GRAP compliant Asset Registers reconciling to the General ledger	For the asset register to be GRAP compliant, assets in the register must meet the recognition & derecognition criteria and the register must be free from material errors. The register is made up of prior year and current year movements. The information in the register validated through the asset verification.	FMV - 5.1	OPEX		1 Updated GRAP compliant Asset Registers reconciling to the General ledger by 30 June 2019	1. Asset verification 2. Additions and quarterly reconciliation 3. Updated Asset register reconciling to the General ledger	1 Additions and quarterly reconciliation report	1 Additions and quarterly reconciliation report 2. Asset verification	1 Additions and quarterly reconciliation report	1. Annual Asset verification report 2. Grap Compliant Asset Register 3. Quarterly Reconciliations	Chief Financial Officer
				Number of Inventory Management programmes implemented	Inventory Management comprises of inventory recognition inventory counts or verification as means of validating inventory data and controls.	FMV - 5.2	OPEX		1 Inventory Management programme implemented by 30 June 2019	Inventory count	N/A	Inventory count	Inventory count	Inventory count reports	Chief Financial Officer
				Number of Inventory management plan developed and Implemented	The plan serves as a tool meant to provide guidance on assigning responsibilities pertaining to procurement of inventory / orders, issues, recording, safeguarding & disposal of inventory and periodic/annual financial reporting there to.	FMV - 5.3	OPEX		1 Inventory management plan developed and Implemented by 30 June 2019	1. Inventory management plan developed 2. Training of users on Inventory Management System	1. Training of users on Inventory Management System 2. Facilitate refurbishment of stores building	Loading of existing inventory in the system	1. Implementation of the Inventory management plan 2. Disposal of Redundant Inventory	Inventory management plan, training attendance register, Inventory account from the system, Service provider appointment letter and Disposal report	Chief Financial Officer

					The implementation of the plan will be measured by the periodic reports prepared as per the inventory management activities contained in the plan.										
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

**AFS and Audit Coordination**

		Sound financial Management and compliance with legislation	Compilation of GRAP Compliant AFS	Number of GRAP Compliant AFS 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 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	FMV-6	OPEX	Audited 2016/17 AFS	04 GRAP Compliant Annual financial statements compiled by 30 June 2019	1. AFS Compiled 2. Consolidated AFS	N/A	Mid-Year Financial Statement Compiled(Q1&Q2)	3rd Quarter Financial Statements compiled	Completed set of Financial Statements, Minutes of Council Committee & council resolution and AG acknowledgement letter, Mid-year FS, Q3FS	Chief Financial Officer
--	--	--	-----------------------------------	---------------------------------------	---	-------	------	---------------------	--	--	-----	--	---	---	-------------------------

					the financial year.										
--	--	--	--	--	---------------------	--	--	--	--	--	--	--	--	--	--

**FINANCIAL INFORMATION SYSTEM**

<b>FINANCIAL INFORMATION SYSTEM</b>	Ensure sound financial management	Sound financial Management and compliance with legislation	Implementation of GRAP and MSCOA Compliant Financial Management systems	Number of GRAP and MSCOA Compliant Financial Management Systems programmes implemented	The GRAP is an accounting standard/principle that the municipal finance should comply with and MSCOA is municipality standard chart of accounts that is regulated by Treasury all institutions when recording and finance transaction	FMV - 7	OPEX	Integrated Systems	03 GRAP and MSCOA Compliant Financial Management system programmes implemented by 30 June 2019	03 GRAP and MSCOA Compliant Financial Management system programmes implemented	03 GRAP and MSCOA Compliant Financial Management system programmes implemented	03 GRAP and MSCOA Compliant Financial Management system programmes implemented	02 GRAP and MSCOA Compliant Financial Management system programmes implemented	GRAP and MSCOA quarterly report,	Chief Financial Officer
				Number of MSCOA version 6.2 implemented	On a monthly a base the municipality upload or submit Data Strings to National Treasury for assessment and treasury will send back a report on any errors identified on the assessment. The unit will ensure that the uploaded the 18/19 budget is MSCOA Compliant	FMV - 7.1	OPEX		1 MSCOA version 6.2 implemented by 30 June 2019	1. Uploading MSCOA Compliant 18/19 budget 2. Identification and resolving of errors 3. Submission of Monthly Data Strings to National Treasury	1. Identification and resolving of errors 2. Submission of Monthly Data Strings to National Treasury 3. Identification and resolving of errors	1. Uploading MSCOA Compliant 18/19 Adjustment budget 2. Identification and resolving of errors 3. Submission of Monthly Data Strings to National Treasury	1. Identification and resolving of errors 2. Submission of Monthly Data Strings to National Treasury 3. Closure of the Financial Systems	Proof for MSCOA Compliant 18/19 budget Uploading, Errors report, Monthly Data Strings submission confirmation to National Treasury, Proof for MSCOA Compliant 18/19 Adjustment budget Uploading, Proof for Closure of the Financial Systems	Chief Financial Officer

				Number of Pay day system upgrades implemented	The Pay day is the Upgrade of MSCOA 6.1 to 6.2 version which entails alignment of line items on payday to the financial systems.	FMV - 7.2	OPEX		1 Pay day system upgrade implemented by 30 June 2019	1. MSCOA alignment with Payroll system and Financial system 2. Upgrade Pay day platform from unix to windows	1. Identify and resolve Pay day errors	1. Identify and resolve Pay day errors	1. Identify and resolve Pay day errors	MSCOA alignment with Payroll system and Financial system, Invoice (Unix),Errors report	Chief Financial Officer
				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	FMV - 7.3	OPEX		4 Solar modules activated by 30 June 2019	1 System trainings conducted (Civils Contract and Inventory Module) 2. Activation of Civils contract Module	2 System training conducted (Asset and Inventory Modules) 2. Activation of Asset and Inventory Modules	1 System Trainings conducted (AFS ) 2. Activation of AFS	N/A	Attendance register, Training report	Chief Financial Officer

**KPA NO 5 GOOD GOVERNANCE BROAD STRATEGIC OBJECTIVE 5: To create an Efficient, Effective, Accountable and Performance-oriented Administration**

Priority Area	Measurable Objectives	Outcome	Strategy	KPI		Indicator Code	Programme Budget Allocation	Baseline	SDBIP Annual Target	Planned Quarterly Targets				Revised Evidence	Custodian
										Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4		
<b>Communications</b>	To enhance communication ,stakeholder Management and customer care	Informed stakeholders	Implementation of Communication Plan	Number of Communication programmes implemented	1. External communication management 2. Media Management 3. Internal communication management 4. Website & social media management 5. Marketing & events management	GGPP - 1	OPEX	05 Programmes	5 Communication Programmes implemented by 30 June 2019	5 Programmes Implemented	5 Programmes Implemented	5 Programmes Implemented	5 Programmes Implemented	Reports on Communication Programmes	Director: Strategic Management Services

				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 programs, civic education as per Integrated Communication Strategy 2. This will result in sharing information with the public through various platforms , e.g Bi annual External newsletters 3.and monthly Newsflashes	GGPP - 1.1	OPEX		1 External communication management programme implemented by 30 June 2019	1.Facilitation of External Communication support (Campaigns) 2. External newsletter produce and distributed 3. Newsflashes produce and distributed	1.Facilitation of External Communication support (Campaigns) 2. External newsletter produce and distributed 3. Newsflashes produce and distributed	1.Facilitation of External Communication support (Campaigns) 2. External newsletter produce and distributed 3. Newsflashes produce and distributed	External Communication support Report, Invitations, Copies of external newsletter and newsflashes,	Director: Strategic Management Services
				Number of Media management programmes implemented	1. Facilitation of Media Engagement activities entails radio talk shows, interviews and radio advertisements 2. Media releases to inform communities 3 District Media monitoring for improved municipal image and	GGPP - 1.2	OPEX		1 Media management programme implemented by 30 June 2019	1.Facilitation of Media Engagement activities 2. Media releases 3 District Media monitoring	1. Facilitation of Media Engagement activities 2. Media releases 3 District Media monitoring	1. Facilitation of Media Engagement activities 2. Media releases 3 District Media monitoring	Report on Engagement activities, Copies of media releases, Media monitoring reports	Director: Strategic Management Services

					media relations											
					Number of Internal communication management programmes implemented	1.Internal communication management entails Internal Awareness campaigns on communication policy, vision, mission and values. Create awareness of municipal activities by producing a <b>weekly diary of activities</b> and circulate to all staff internally 4. Facilitation of support to Internal events through coverage resulting in the production of an <b>Internal Newsletter</b> )	GGPP - 1.3	OPEX		1 Internal communication management programme implemented by 30 June 2019	1.Internal Awareness campaigns 2.Internal newsletter produced and distributed 3.Developed and distributed Weekly diary of activities 4. Facilitation of support to Internal events	1 Internal communication management programmes implemented (1.Internal Awareness campaigns 2. Internal newsletter 3.weekly diary of activities 4. Facilitation of support to Internal events)	1 Internal communication management programmes implemented (1.Internal Awareness campaigns 2. Internal newsletter 3.weekly diary of activities 4. Facilitation of support to Internal events)	1 Internal communication management programmes implemented (1.Internal Awareness campaigns 2. Internal newsletter 3.weekly diary of activities 4. Facilitation of support to Internal events)	1 Internal communication management programmes implemented (1.Internal Awareness campaigns 2. Internal newsletter 3.weekly diary of activities 4. Facilitation of support to Internal events)	Director: Strategic Management Services
					Number of Website & social media management programmes implemented	1. 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 2.Monitoring of Website &	GGPP - 1.4	OPEX		1 Website & social media management programmes implemented by 30 June 2019	1. Facilitate updates on the Website & social media platforms 2.Monitoring of Website & social media activities	1. Facilitate updates on the Website & social media platforms 2.Monitoring of Website & social media activities	1. Facilitate updates on the Website & social media platforms 2.Monitoring of Website & social media activities	1. Facilitate updates on the Website & social media platforms 2.Monitoring of Website & social media activities	Website social media report, Request, Monitoring of Website & social media report	Director: Strategic Management Services

					social media activities)										
				Number of Marketing & events management programmes implemented	Marketing & events management entails 1.Branding materials production ( Produce branding material, booklets, leaflets, posters, stationery, calendars, diaries) 2. Facilitate communication support to all events to inform development of news releases and newsletter and newsflashes.	GGPP - 1.5	OPEX		1 Marketing & events management programme implemented by 30 June 2019	Branding and marketing materials production	Branding and marketing materials production	Branding and marketing materials production	Branding and marketing materials production	Report on Events management, Invitations, Report on Marketing materials, Order	Director: Strategic Management Services
<b>STAKEHOLDER MANAGEMENT</b>	To enhance communication ,stakeholder Management and customer care	Informed stakeholders	Implementation of Stakeholder Management Plan	Number of Stakeholder engagement programmes implemented	Stakeholder Engagements Internal and External Stakeholder engagements inform	GGPP - 2	230 000,00	02 Programmes	02 Stakeholder Engagement Programmes implemented by 30 June 2019	02 Stakeholder Engagement Programmes implemented	02 Stakeholder Engagement Programmes implemented	02 Stakeholder Engagement Programmes implemented	02 Stakeholder Engagement Programmes implemented	Reports on Stakeholder Engagement Programmes	Director: Strategic Management Services
				Number of Stakeholder engagement programmes implemented	Internal and External Stakeholder engagements - entails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos.	GGPP - 2.1	R180 000.00		7 Stakeholder engagement programmes implemented by 30 June 2019	2 Stakeholder engagement programmes implemented	2 Stakeholder engagement programmes implemented	2 Stakeholder engagement programmes implemented	2 Stakeholder engagement programmes implemented	Attendance register, Report	Director: Strategic Management Services



				Number of stakeholder forum Programmes implemented	Stakeholder Forums are platform for public participation on municipal matters	GGPP - 2.2	R50 000		32 Stakeholder forum Programmes implemented by 30 June 2019	8 Stakeholder forum Programmes implemented	8 Stakeholder forum Programmes implemented	8 Stakeholder forum Programmes implemented	8 Stakeholder forum Programmes implemented	Resolution register, attendance register, minutes	Director: Strategic Management Services/ Health and Community Services/ PED
<b>OFFICE OF THE SPEAKER</b>	To enhance communication ,stakeholder Management and customer care	Informed Communities	Implementation of Public Participation Strategy	No of Citizen Empowerment Programmes conducted	Programmes aimed to provide education in a form of empowering community members through awareness campaigns on a quarterly base.	GGPP-3	R1 677 000	5 Citizen Empowerment Programmes conducted	05 Citizen Empowerment Programmes conducted by 30 June 2019	05 Citizen Empowerment Programmes conducted	05 Citizen Empowerment Programmes conducted	05 Citizen Empowerment Programmes conducted	05 Citizen Empowerment Programmes conducted	Citizen Empowerment Programmes reports	Director: Strategic Management Services
				Number of Public Participation programme implemented	Public Participation - are community engagements initiated by both the community and the district by way of conducting meetings or other activities	GGPP-3.1	R350 000.00		5 Public Participation programme implemented by 30 June 2019	5 Public Participation programme implemented	5 Public Participation programme implemented	5 Public Participation programme implemented	5 Public Participation programme implemented	Reports on Public Participation programme	Director: Strategic Management Services/ Health and Community Services
				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. The MPAC oversight committee sits on quarterly bases to	GGPP-3.1.1			4 MPAC Meetings convened by 30 June 2019	1 MPAC Meetings convened	1 MPAC Meetings convened	1 MPAC Meetings convened	1 MPAC Meetings convened	1 MPAC Meetings convened	Resolution register, Attendance register (Meeting),MPAC Reports

					unpack the issues at hand.											
					Number of Women Caucus Programmes 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 base.	GGPP-3.1.2			2 Women caucus programmes implemented by 30 June 2019	1.Facilitate Woman's day Commemoration 2.Quarterly meetings	1. Alberti na Sisulu Centenary commemoration 2. Quarterly meetings	1.Capacity building - Analyses of policies for gender sensitivity 2.Quarterly meetings	1. Seminar - Woman Caucus Lekgotla 2. Quarterly meetings	Women caucus Plan, Attendance register (Seminar/Training/ Meeting ,report, Resolution register	Director: Strategic Management Services
					Number of Moral Regeneration programmes implemented	Moral Regeneration - the programme seeks improve and construct excepted human behaviour and character This programmes takes place on a Quarterly base	GGPP-3.1.3			2 Moral Regeneration Movement programmes implemented by 30 June 2019	1.Dialogues - Charter of positive values 2.Quarterly meeting	1. Dialogues-(Charter of positive values) 2.Quarterly meeting	1. Dialogues - (Charter of positive values) 2. Quarterly meeting and	1. Dialogues - Charter of positive values 2. Quarterly meeting	Moral Regeneration Movement Plan, Attendance register (Meeting, Dialogues) Quarterly report,	Director: Strategic Management Services
					Number of District Initiation programmes implemented	District Initiations programmes - assist with monitoring of initiates in reducing the challenges arising from the season like death and complications	GGPP-3.1.4			2 District Initiation Programmes Implemented by 30 June 2019	1. Awareness campaigns 2. Quarterly meeting	1. Awareness campaigns 2. Quarterly meeting	1. Awareness campaigns 2. Quarterly meeting	1. Awareness campaigns 2. Quarterly meeting	District Initiation Plan, Attendance register (Meeting, Awareness campaigns) Quarterly report,	Director: Strategic Management Services

					with in the district. The Initiations programmes are conducted quarterly through campaigns and monitoring.										
				Number of Capacity building programmes implemented	Capacity building are training programmes that seek address issues relating to municipal administration and community empowerment. The programmes are conducted through campaigns, public education, consultations .	GGPP- 3.1.5	R420 000.00		3 Capacity building programmes implemented by 30 June 2019	1.Training of MPAC Internal stakeholders 2. Civic education ID Campaigns 3. Facilitated responses to Petitions & Public meetings	1.Training - Speakers office Benchmarking visit 2.Civic education - Voter education 3. Facilitated responses to Petitions & public meetings	1.Training - MPAC Benchmarking 2.Civic education- Geographic name change 3.Facilitated responses to Petitions &public meetings	1.Training - Petitions Management 2.Civic education - Voter education 3.Facilitated responses to Petitions & Public meetings	Capacity building Plan, Attendance register (Meeting, Training,Particians ) Quarterly report (Training,Civic education, Partician &public )	Director: Strategic Management Services
<b>Municipal Health Services</b>				Number of Health and hygiene awareness programmes conducted	Education on Environmental Health related topics to communities and schools.	GGPP- 3.2	R222 000.00		60 health and hygiene awareness programmes conducted by 30 June 2019	15 health and hygiene awareness programmes conducted	15 health and hygiene awareness programmes conducted	15 health and hygiene awareness programmes conducted	15 health and hygiene awareness programmes conducted	Awareness programmes report, attendance registers, concept document	Director: Health and Community Services
				Number of Awareness programmes provided to food handlers	Education and Training on food safety related topics to food handlers (formal and informal food handlers)	GGPP - 3.2.1	R220 000.00		4 awareness programmes provided to food handlers by 30 June 2019	1 awareness programmes provided to food handlers	1 awareness programmes provided to food handlers	1 awareness programmes provided to food handlers	1 awareness programmes provided to food handlers	Awareness programmes report, attendance registers, concept document	Director: Health and Community Services
<b>Disaster Management</b>				Number of Disaster awareness programmes	The awareness programmes is to provide capacity and better	GGPP - 3.3	R100 000.00		6 Disaster awareness programmes conducted	1 Disaster awareness programme	1 Disaster awareness programme conducted	2 Disaster awareness programme conducted	2 Disaster awareness programme conducted	Awareness programmes report, attendance registers, concept document	Director: Health and Community Services

				mes conducte d	understand ing of sustainable environmenta l management practices.				by 30 June 2019	conducte d					ty Services
<b>Environ mental Manage ment</b>				Number of Environm ental managem ent awarenes s program mes conducte d	The objective of the awareness programmes is to provide capacity and better understand ing of sustainable environmenta l management practices.	GGPP - 3.4	R100 000.00		8 Environm ental managem ent awarenes s programmes conducted by 30 June 2019	2 Environm ental managem ent awarenes s programm es conducte d	2 Environm ental managem ent awarenes s programm es conducted	2 Environm ental management awareness programmes conducted	2 Environm ental managem ent awarenes s programm es conducted	Awareness programmes report, attendance registers, concept document	Director: Health and Communi ty Services
<b>Custome r Care</b>				Number of Customer Education and awarenes s campaign s conducte d	Provide an analysis of the area within which the awareness campaign will be conducted and Identify problem areas, relevant stakeholders to assist in resolving the problems faced by the community.	GGPP - 3.5	R265 000.00		28 Customer Education and awareness campaigns implemente d by 30 June 2019	7 customer awarenes s campaign s conducte d (1 per satellite office)	7 customer awareness campaigns conducted (1 per satellite office)	7 customer awareness campaigns conducted (1 per satellite office)	7 customer awareness campaigns conducted (1 per satellite office)	Awareness programmes report, attendance registers, plan	Director: Strategic Managem ent Services
<b>Custome r Care</b>	To enhance communi cation ,stakehol der Managem ent and customer care	Satisfied Customer s	Implementat ion of Customer Care Managem ent Plan	Number of Customer Care Managem ent Program mes implemen ted	Customer Care Management is programmes aimed at creating a relationship between the municipality and the community.	GGPP - 4	R350 000.00	04 Customer Care Managem ent Program mes	02 Customer Care Managem ent Programme s Implemente d by 30 June 2019	02 Customer Care Managem ent Program mes Implemen ted	02 Customer Care Managem ent Programme s Implemente d	02 Customer Care Management Programmes Implemented	02 Customer Care Managem ent Programme s Implemente d	Reports on Customer Care Management Programmes	Director: Strategic Managem ent Services
				Number of Customer satisfactio n surveys	Conduct a community research on the level of satisfaction or dissatisfactio	GGPP-4.1			1 Customer satisfaction survey conducted by 30 June 2019	Implemen tation of Customer satisfactio n survey	Final report of Customer satisfaction survey	1 Workshop/trai ning on customer service conducted	1 Workshop/tr aining on customer service conducted	Process plan, Status report Final satisfaction survey report, Council resolution Workshop/training	Director: Strategic Managem ent Services

				conducte d	n This research will be conducted by way of community surveys and submitted to council for approval.									report, Attendance registers,	
				Number customer complaint s reports submitted	All CHDM customer complaints/di sputes/enquir ies shall be registered with the customer call centre and/or customer care satellite office. Customers may contact the call centre 0800100100 or customercare @chrishanid m.gov.za Recorded either in the complaints register book and complaints system.	GGPP-4.2			4 Customer complaints reports submitted by 30 June 2019	1 Customer complaint s reports submitted	1 Customer complaints reports submitted	1 Customer complaints reports submitted	1 Customer complaints reports submitted	Complaints register, Complaints resolution reports	Director: Strategic Managem ent Services
<b>Internal Audit</b>	To ensure clean administr ation and accounta ble governan ce	Good Governan ce	Developme nt and Implementat ion of Risk- Based Operational Plan	Number of Risk based Internal Audit Plan develope d and Implemen ted	Services provide independent, objective assurance and consulting services. The risk based plan comprised of the following; 1. Risk based Audits 2. Mandatory audits 3. Follow up audit 4. Ad- hoc audit.	GGPP - 5	R617 000.00	1 Risk Based Internal Audit Plan	01 Risk based internal audit plans developed and implemente d by 30 June 2019	1 risk based internal audit plan develope d and approved	4 projects implemente d as per the approved risk based internal audit plan	4 projects implemented as per the approved risk based internal audit plan	4 projects implemente d as per the approved risk based internal audit plan	Internal Audit Quarterly Reports; Approved Risk Based Internal Audit Plan	Director: Strategic Managem ent Services

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	R505 000.00	04 Risk Management Programmes	03 Risk Management Programmes Implemented by 30 June 2019	1 Risk management Programme	1 Risk management Programme	1 Risk management Programme	1 Risk management Programme	Risk Management Programme reports	Director: Strategic Management Services
				Number of Risk Management Monitoring report complied	Quarterly - risk monitoring reports are reports that the risk committee chairperson report on to the council	GGPP - 6.1			4 Risk Management Monitoring report complied by 30 June 2019	1 Risk Management Monitoring report complied	1 Risk Management Monitoring report complied	1 Risk Management Monitoring report complied	1 Risk Management Monitoring report complied	Attendance registers, Risk Management reports	Director: Strategic Management Services
				Number of Anti-fraud initiative conducted	Anti-fraud initiative entails preventing, detecting and response to fraud instances within the institution. A fraud assessment session will be conducted to give an update on the institutions fraud status which then be submitted to the risk committee.	GGPP - 6.2			1 Anti-fraud initiative conducted by 30 June 2019	N/A	N/A	Draft Fraud risk assessment conducted	Final Fraud risk assessment conducted	Draft Fraud Risk assessment report, Fraud Risk assessment report	Director: Strategic Management Services
				Number of Anti - Corruption campaign initiative conducted	Anti - Corruption campaign are programmes educate the institution on to prevents and detect corruption.	GGPP - 6.3			1 Anti-Corruption campaign initiative conducted by 30 June 2019	N/A	N/A	1 Anti-Corruption campaign initiative conducted	N/A	Attendance registers, Anti-Corruption report	Director: Strategic Management Services
				Number of Risk Compliance Audit	Risk Compliance Audit is a comprehensive review of an	GGPP - 6.4			1 Risk Compliance Audit conducted	N/A	N/A	N/A	1 Risk Compliance Audit conducted	Compliance Audit report	Director: Strategic Management Services

				conducte d	organization' s adherence to regulatory guidelines.				by 30 June 2019						
PMS			Implementat ion of PMS Framework	Number of PMS Program mes Implemen ted	PMS programmes are aims at reviewing, monitoring and improving performance systems of the municipality as per the framework	GGPP - 7	R505 000.00	03 Program mes	03 PMS programme s implemente d by 30 June 2019	03 PMS programme s implemen ted (1.Quarterly Performance Reviews 2. SDBIPs 3. statutory performan ce reports)	02 PMS programme s implemente d (1.Quarterly Performance Reviews 2. Statutory performanc e reports)	02 PMS programmes implemented (1.Quarterly Performance Reviews 2. SDBIPs	01 PMS programme s implemente d (Quarterly Performanc e Reviews conducted)	Reports PMS programmes	Director: Strategic Managem ent Services
				Number of Quarterly Performan ce Reviews conducte d	Quarterly - performance reviews are done in order to ensure that early warnings of underperform ance are detected and that mechanisms are put in place where such underperform ance is recorded. This reviews are conducted per department by way of submission of a report and evidence that supports the report.	GGPP-7.1			4 Quarterly Performanc e Reviews conducted by 30 June 2019	1 Quarterly Performan ce Reviews conducte d	1 Quarterly Performanc e Reviews conducted	1 Quarterly Performance Reviews conducted	1 Quarterly Performanc e Reviews conducted	Performance review reports	Director: Strategic Managem ent Services
				Number of SDBIP develop ed and submitted	The municipality develops a Service Delivery and Budget Implementati on Plan (SDBIP) on an annual	GGPP-7.2			2 SDBIP developed and submitted by 30 June 2019	1 SDBIPs develop ed and submitted	N/A	1 Adjusted SDBIP developed and submitted	N/A	Approved SDBIP,Approved adjusted SDBIP	Director: Strategic Managem ent Services

					<p>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 determine whether there is a need to revise its SDBIP in order to meet the targeted goals.</p>										
				<p>Number of statutory performance reports compiled and submitted</p>	<p>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</p>	<p>GGPP-7.3</p>			<p>2 statutory performance reports compiled and submitted by 30 June 2019</p>	<p>Draft annual report, draft annual performance report</p>	<p>facilitate consultations and approval by Council</p>	<p>N/A</p>	<p>N/A</p>	<p>Draft Annual report, Annual performance report and council resolution</p>	<p>Director: Strategic Management Services</p>



					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.										
<b>SPECIAL PROGRAMMES</b>	To facilitate and coordinate integrated Special Programmes	Mainstreamed programmes	Implementation of STI's, TB, HIV, SPU Mainstreaming and Youth Development Plan	Number of Special Programmes implemented	Implementation of HIV, TB and STI's ,SPU Mainstreaming and Youth Development	GGPP - 8	R2 865 000	03 Special Programmes	03 Special programmes implemented by 30 June 2019	03 Special programmes implemented	03 Special programmes implemented	03 Special programmes implemented	03 Special programmes implemented	Reports on Special programmes implemented	Director: Strategic Management Services
				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 STI's programmes as per the SPU Calendar of events and HIV, TB and STI's implementation plan per quarter	GGPP - 8.1	R505 000		4 HIV, TB and STI's programme implementation as per SPU calendar and HIV, TB and STI's implementation plan by 30 June 2019	1 HIV, TB and STI's programme implemented as per SPU calendar and 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	1 HIV, TB and STI's programme implemented as per SPU calendar and 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	Attendance registers; SPU calendar of events, Report, HIV, TB and STI's implementation plan	Director: Strategic Management Services

			Develop and implement Special Programmes and Mainstreaming Strategy	Number of Special Programmes Mainstreaming Strategy developed and SPU programmes implemented as per SPU calendar	Developing a SPU Mainstreaming strategy and implementation plan for the District. Implementing SPU programmes in line with the SPU Calendar focusing on designated groups.	GGPP - 8.2	R1 137 500		1 Special Programmes Mainstreaming Strategy developed and 4 SPU programmes implemented as per SPU calendar by 30 June 2019	Facilitate consultation with stakeholders on development of SPU Mainstreaming Strategy Plan and 1 SPU programme implemented as per SPU calendar	Draft SPU Mainstreaming strategy and 1 SPU programme implemented as per SPU calendar	1 SPU programme implemented as per SPU calendar )	Adopted of SPU Mainstreaming strategy and 1 SPU programme implemented as per SPU calendar	Attendance registers; Consultation Report, SPU Programme report, Draft Special Programmes Mainstreaming Strategy, Special Programmes Mainstreaming Strategy Minutes of SPU Forum for adoption, SPU calendar of events	Director: Strategic Management Services
			Develop and implement the District youth implementation plan	Number of Youth development implementation plan developed and Youth development programmes implemented as per SPU calendar	Developing Youth development implementation plan aligned to the Provincial Youth Development strategy and implement Youth development programmes as per the SPU calendar	GGPP - 8.3	R1 222 500		1 Youth development implementation plan developed and 4 Youth development programmes implemented as per the SPU calendar by 30 June 2019	Facilitate consultation with stakeholders on Youth Development plan and 1 Youth Development programmes implemented as per the SPU calendar	Draft Youth development implementation plan developed and 1 Youth Development programmes implemented as per the SPU calendar	1 Youth Development programmes implemented as per the SPU calendar	Adopted of Youth development implementation plan and 1 Youth Development programmes implemented as per the SPU calendar	Attendance registers, Consultation Report, Youth Development Programme report, Draft Youth Development implementation plan, Youth Development implementation plan, Minutes of SPU Forum for adoption, SPU calendar of events,	Director: Strategic Management Services
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	R9 651 810.72	Draft Integrated Service Delivery Implementation Plan	3 Integrated Service Delivery programmes implemented by 30 June 2019	1 Integrated Service Delivery programme implemented	1 Integrated Service Delivery programme implemented	1 Integrated Service Delivery programme implemented	1 Integrated Service Delivery programme implemented	Integrated Service Delivery programme reports,	Director: Strategic Management Services
				Number of Integrated Service Delivery Model-Warroom programmes implemented	Implementing Integrated Service delivery- are service delivery day programmes implemented in communities in partnership with other stakeholders or sessions	GGPP - 9.1	R505 000.00		4 Integrated Service Delivery Model-Warroom programmes implemented by 30 June 2019	1 Integrated Service Delivery Model-Warroom programmes implemented	1 Integrated Service Delivery Model-Warroom programmes implemented	1 Integrated Service Delivery Model-Warroom programmes implemented	1 Integrated Service Delivery Model-Warroom programmes implemented	ISDM - Warrooms reports, Attendance registers, Integrated Service Delivery plan	Director: Strategic Management Services

					in which war room stakeholders are capacitated on functionality.											
ISD					Number of Social facilitation programmes implemented per grant	Social facilitation is a process used for promoting effective community participation through awareness meetings, capacity building and monitoring during project cycle using infrastructure grants	GGPP - 9.2	R9 146 810.72		2 ISD facilitation programmes implemented per grant by 30 June 2019	2 ISD facilitation programmes implemented per grant (1. MIG, 2 RBIG and WISG)	2 ISD facilitation programmes implemented per grant (1. MIG, 2 RBIG and WISG)	2 ISD facilitation programmes implemented per grant (1. MIG, 2 RBIG and WISG)	2 ISD facilitation programmes implemented per grant (1. MIG, 2 RBIG and WISG)	ISD report	Director: Engineering and Technical Services
					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	GGPP - 9.2.1	R5 506 810.72		1 MIG Social facilitation programmes implemented by 30 June 2019	1 MIG facilitation programmes implemented	1 MIG facilitation programmes implemented	1 MIG facilitation programmes implemented	1 MIG facilitation programmes implemented	MIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services
					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	GGPP - 9.2.2	R3 640 000		2 WSIG and RBIG Social facilitation programmes implemented by 30 June 2019	1 WSIG and RBIG Social facilitation programmes implemented	1 WSIG and RBIG Social facilitation programmes implemented	1 WSIG and RBIG Social facilitation programmes implemented	1 WSIG and RBIG Social facilitation programmes implemented	WSIG and RBIG facilitation progress report, Plan, Expenditure report	Director: Engineering and Technical Services

Municipal Support	Improved service delivery	Implementation of Municipal Support Model	Number of Municipal Support programmes implemented	As per the Municipal Support Framework, a municipal support plan will be implemented to support 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.	GGPP -10	R675 000.00	01 Municipal Support Model	01 Municipal support programmes implemented by 30 June 2019	01 Municipal Support Programme implemented	01 Municipal support Programme implemented	01 Municipal support Programme implemented	01 Municipal support Programme implemented	01 Municipal support Programme implemented	Support implementation reports. Attendance register, resolution register	Director: Strategic Management Services
IGR		Implementation of IGR Strategy & IR Framework	Number of IGR & IR Programmes implemented	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. This engagements take place in form of conducting quarterly forums for the purpose of reporting.	GGPP-11	R305 000.00	IGR Strategy and IR Framework in place	02 IGR & IR Programmes implemented by 30 June 2019	1IGR & 1 IR Programmes implemented	1IGR & 1 IR Programmes implemented	1IGR & 1 IR Programmes implemented	1IGR & 1 IR Programmes implemented	IGR & IR reports. Attendance register, resolution register	Director: Strategic Management Services	

					2. South African local government participates extensively in international associations; and as a result a wide range of international cooperation arrangements between municipalities from South Africa and other countries have been established. The municipality has entered in to an agreement with District of Cordoba in Argentina and GLZ.										
Planning	Development and implementation of Credible Plans aligned to NDP 2030	Improved Service Delivery	Development and reviewal of Credible plans	Number of Service delivery plans developed and implemented	Service delivery plan is a guiding plan that is developed and reviewed for each specific sector within the municipality and adopted by council.	GGPP-12	R3 315 000	Service delivery plans developed and reviewed	11 Service delivery plans implemented and reviewed by 30 June 2019	9 service delivery plans implemented and reviewed	10 service delivery plans implemented and reviewed	11 service delivery plans implemented and reviewed	10 service delivery plans implemented and reviewed	Service delivery plans implemented and reviewed	Director: IPED/Strategic Management Services/Engineering and Technical Services/Health and Community Services
				Number CHDM 2019-2020 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.	GGPP-12.1	R1 500 000	2017-2022 IDP	1 CHDM 2019-2020 IDP reviewed and adopted by 30 June 2019	Council Adopted IDP Framework and IDP/Budget/PMS Process Plan	2019-2020 IDP Situational Analysis Report	Adopted 2019-2020 Draft IDP Review	Adopted 2019-2020 IDP Review	Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan, Situational Analysis Report, Council Resolution Adopted Draft IDP Review, and Final IDP Review	Director: IPED

WSA				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.	GGPP-12.2	OPEX	1 WSDP reviewed and approved	1 WSDP reviewed and approved by 30 June 2019	Stakeholder consultation	Stakeholder consultation	Draft WSDP	Final WSDP	Attendance registers; Approved WSDP, Council resolution, Draft WSDP	Director: Engineering and Technical Services
DISASTER MANAGEMENT				Number of Disaster Management Plans developed and implemented	Disaster Management Plans - is a plan that is used to implemented disaster risk reduction projects and programmes.	GGPP-12.3	R300 000.00	1 Disaster Management plan in place	1 Disaster Management plan developed and implemented by 30 June 2019	Facilitate procurement processes	Facilitate appointment of service provider	1 draft disaster management plan developed	1 final disaster management plan adopted	Terms of Reference Appointment letter; Minutes of Bid specification Signed SLA Draft disaster Management plan Disaster Management plan, Council Resolution	Director : Health and Community Services
				Number of Disaster Management Policy framework reviewed	Disaster Management Policy framework - is a guideline that outline disaster risk reduction projects and programmes.	GGPP-12.4	R200 000.00	1 existing disaster management policy framework	1 disaster Management policy framework reviewed by 30 June 2019	Facilitate procurement processes	Facilitate appointment of service provider	draft disaster management policy framework developed	finalisation of disaster management policy framework and adoption by council	Terms of Reference Appointment letter; Minutes of Bid specification Signed SLA Draft disaster Management policy framework Disaster Management policy framework, Council Resolution	Director : Health and Community Services
IGR				Number of IGR strategy & hand book developed	IGR strategy & hand book will be developed to share information on IGR initiatives to be conducted /implemented by the municipality in support of IGR programmes.	GGPP-12.5	R115 000.00	Draft IGR strategy & hand book in place	1 IGR strategy & 1IGR hand book developed by 30 June 2019	Consultation process for IGR strategy and hand book	Approval by council IGR strategy & hand book	Implementation -IGR Cluster	Implementation -IGR Cluster	Attendance register, minutes, Draft IGR strategy & Draft hand book, Council resolution, Final IGR strategy & Final hand book, IGR manager	Director: Strategic Management Services

WSA				Number of CHDM Integrated Waste Management Plan developed	The CHDM IWMP is a tool which seeks to optimize waste management in the district by maximizing efficiency and minimizing financial costs and environmental impacts. The overall objective of the IWMP is to achieve integration of solid waste management function relating to the operational, function legal and institutional dimensions of the business	GGPP - 12.6	R1 200 000.00	1 CHDM Integrated Waste Management Plan developed	1 CHDM Integrated Waste Management Plan developed by 30 June 2019	Facilitation of procurement process,	Facilitate Appointment of service provider	Draft CHDM Integrated Waste Management Plan developed	Final CHDM Integrated Waste Management Plan developed	Terms of reference, BSC attendance register and Agenda Advert, Standing Committee report Draft CHDM Integrated Waste Management Plan Final CHDM Integrated Waste Management Plan	Director : Health and Community Services
Stakeholder Management				Number of Integrated Stakeholder Management Plan developed	Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities.	GGPP - 12.7	OPEX	Draft Stakeholder Management Plan in place	01 Integrated Stakeholder Management Plan developed and approved by 30 November 2018	Facilitate consultation with internal stakeholders on the draft Stakeholder Management Plan	Facilitate consultation with internal stakeholders on the draft Stakeholder Management Plan	Draft Integrated Stakeholder Management Plan developed and approved by Council	N/A	Draft Integrated Stakeholder Management Plan; Attendance register; Council resolution, Integrated Stakeholder Management Plan, Report	Director: Strategic Management Services
				Number of Protocol and Etiquette policy and Implementation Plan developed	Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries in official functions, activities and events to project a	GGPP - 12.8	OPEX	None	1 Protocol and Etiquette policy and Implementation Plan developed by 30 June 2019	Facilitate consultation with internal stakeholders on the Protocol and Etiquette policy and Implementation Plan	Facilitate consultation with internal stakeholders on the Protocol and Etiquette policy and Implementation Plan	Draft the Protocol and Etiquette policy and Implementation Plan	Approval the Protocol and Etiquette policy and Implementation Plan	Council Resolutions, Final Protocol and Etiquette policy and Implementation Plan, Draft , Attendance registers, Report	Director: Strategic Management Services

					positive image of the district.											
<b>Performance Management System</b>					Number of PMS Framework 2019-2020 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 - 12.9	OPEX	Reviewed PMS Framework 2017-2018	1 PMS Framework 2019-2020 reviewed and approved by 30 June 2019	N/A	Stakeholder consultation	Draft PMS Framework 2019-2020	Final PMS Framework 2019-2020 and adoption by council	Council Resolutions, Final PMS Framework, Draft PMS Framework, Attendance registers, Report	Director: Strategic Management Services
<b>WSA</b>					Number of Water Security Plans developed	A plan that gives the state of water availability and future use within the district, it also outlines the management, monitoring and conservation of available resources.	GGPP - 12.10	OPEX	None	1 Water Security Plans developed by 30 June 2019	N/A	N/A	Draft Water Security Plans developed	Water Security Plans developed	Draft Water Security Plans, Final Water Security Plans	Director: Engineering and Technical Services
					Number of Water Conservation Demand Management strategy reviewed	A plan the focuses on the operational means to deal with wasteful usage of water as well	GGPP - 12.11	OPEX	Water Conservation Demand Management strategy	1 Water Conservation Demand Management strategy reviewed by 30 June 2019	Data collection	Data collection	Draft Water Conservation Demand Management strategy reviewed	Final Water Conservation Demand Management strategy reviewed	Draft Water Conservation Demand Management strategy reviewed, Final Water Conservation Demand	Director: Engineering and Technical Services



					as managing water losses.									Management strategy reviewed	
--	--	--	--	--	---------------------------	--	--	--	--	--	--	--	--	------------------------------	--

**PREPARED BY:**

**CHRIS HANI DISTRICT ACTING MUNICIPAL MANAGER**

**MR:**

**B.J MTHEMBU**