

# CHRIS HANI DISTRICT MUNICIPALITY



CHRIS HANI  
DISTRICT MUNICIPALITY  
SUSTAINING GROWTH  
THROUGH OUR PEOPLE

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (2019/2020)



Dr B. MTHEMBU

ACTING MUNICIPAL MANAGER (25/06/2019)



CLLR W GELA

EXECUTIVE MAYOR (25/10/2019)



CHRIS HANI  
DISTRICT MUNICIPALITY

CHRIS HANI DISTRICT MUNICIPALITY  
INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN CONSOLIDATED  
2019/20 FINANCIAL YEAR

Priority Area	Measurable Outcome	5 YR 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
Integrated Human Resources Management	To Attract and Build productive workforce	Increase productivity and improve service delivery	Number of HRM programmes implemented	IHRM programmes - seeks to improve organization performance and developing a culture that foster innovation to help the organization to achieve its vision.	MTOD-1	5 689 100,00	9 Programmes	07 Integrated Human Resource Management programmes by 30 June 2020	7 programmes implemented	7 programmes implemented	7 programmes implemented	7 programmes implemented	IHRM Programmes reports	Director: Corporate Services
									3 WSP training programmes implemented	3 WSP training programmes implemented	4 WSP training programmes implemented	5 WSP training programmes implemented	Attendance registers; Training programme & report	Director: Corporate Services
									Appointment of service provider	Engagement of learners and induction process	Implementation of Process Controller learnership	Implementation of Process Controller learnership	Q1= Appointment letter Q2= Induction Report, Attendance registers Q3,Q4 = Training manual; Training report; Attendance registers	Director: Corporate Services
									20 Vacant funded positions filled and 1 Employment Equity Plan implemented by 30 June 2020	5 vacant funded positions filled and implementation of EEP on 3 highest levels	5 vacant funded positions filled and implementation of EEP on 3 highest levels	5 vacant funded positions filled and implementation of EEP on 3 highest levels	Q1-Q4 = Advers.Appointment Letters, Recruitment report, Employment Equity Plan, Q1= Approved staff establishment, Q1= Council resolution	Director: Corporate Services
									1 reviewed staff establishment and approved by 30 June 2020	Consultation with stakeholders (departments and HODs)	Consultation with stakeholders (LLF)	1 reviewed staff establishment approved	Q1 & Q2 = Attendance register and Report (Directorated, HOD's) & Draft staff establishment Q3= Minutes (LLF) & Attendance register Q4=Council resolution, Approved staff establishment.	Director: Corporate Services
50 Job descriptions writing facilitated by 30 June 2020	15 JDs writing facilitated	10 JDs writing facilitated	15 JDs writing facilitated	Attendance register and JD writing report	Director: Corporate Services									
3 Quarterly Individual Performance Assessments conducted by 30 June 2020	Signed Performance Agreements	1 Quarterly Performance Assessments conducted	1 Quarterly Performance Assessments conducted	1 Quarterly Individual Performance Assessments conducted	Director: Strategic Management Services									

4 Provisional Outcomes Report submitted to Provincial Audit Committee by 30 June 2020	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	1 POR submitted to Provincial Audit Committee	Provisional Outcomes Report, Confirmation for submission of POR to PAC	Director: Corporate Services
4 Labour Relations Programme implemented by 30 June 2020	1 Labour Relations Programme implemented [Workplace Discipline]	1 Labour Relations Programme implemented [DC & Standard of Conduct]	1 Labour Relations Programme implemented [managing absenteeism and Sick Leave Abuse in the workplace]	1 Labour Relations Programme implemented [Code of conduct for employees]	Attendance register; Programme outline, Programme report	Director: Corporate Services	
4 Local Labour Forum Meetings convened by 30 June 2020	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	
6 Integrated Health, Wellness and Safety programmes implemented by 30 June 2020	6 programmes implemented	6 programmes implemented	6 programmes implemented	6 programmes implemented	Report integrated Health, Wellness, Mainstreaming and Safety Programmes implemented	Director: Corporate Services	
3 Wellness and Health Programmes implemented by 30 June 2020	3 Wellness and Health Programmes implemented	3 Wellness and Health Programmes implemented	3 Wellness and Health Programmes implemented	3 Wellness and Health Programmes implemented	Programme reports and attendance register	Director: Corporate Services	
2 Wellness Programmes implemented by 30 June 2020	2 Wellness Programmes implemented	2 Wellness Programmes implemented	2 Wellness Programmes implemented	2 Wellness Programmes implemented	Programme reports and attendance register	Director: Corporate Services	
4 Counselling and Life coaching programme implemented by 30 June 2020	1 Counselling & Marriages, relationships and parenting Life coaching	1 Counselling & Life coaching on spirituality, implemented	1 Counselling & Life coaching on trauma and grief session implemented.	1 Counselling Life coaching on work life balance implemented	Programme reports for all counselling sessions and attendance register for all the life coaching	Director: Corporate Services	
4 Substance Abuse and Addictions programmes implemented by 30 June 2020	1 Education and Awareness programme implemented	1 Assessment and rehabilitation programme implemented	1 Assessment and rehabilitation programme implemented	1 Support group programme implemented	Q1= Attendance register Programme report Q2 - Q4 = Programme report	Director: Corporate Services	
4 Organizational Wellness and Mainstreaming programmes implemented	1 Change Management programme implemented	1 Healthy Retirement programme implemented	1 Programme on Managing Inter-Generational Gap programme implemented	1 Youth Empowerment programme implemented	Programme report, Attendance registers	Director: Corporate Services	
4 Health Management Programmes implemented by 30 June 2020	1 Programme on Management of Chronic illness and Incapacity implemented	1 Programme on Mental Illness implemented	1 Programme on Healthy Mind, Spirit and Body implemented	1 Educational programme implemented on Stress, Burn out and Exhaustion	Q1, Q2, Q3 & Q4 = reports and attendance registers	Director: Corporate Services	

4 Programmes

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.	MTOD-1.6	44 000,00	Provincial Outcomes Report submitted to Provincial Audit Committee by 30 June 2020
Labour Relations programmes will capacitate managers and supervisors with knowledge, skills and performance improvement with in their respective units. These programmes will be conducted on the Provincial Audit Committee.	MTOD-1.7	350 000,00	4 Labour Relations Programme implemented by 30 June 2020
LLF ensure that there is a sound employer and employee relations within the district. These forum are conducted on the quarterly basis.	MTOD-1.7.1	50 000,00	4 Local Labour Forum Meetings convened by 30 June 2020
Integration of Health, Wellness, Mainstreaming and Safety Programmes that educates and ensures safety of employees, councillors, traditional leaders, managers and their families.	MTOD-2	6 300 000,00	6 Integrated Health, Wellness and Safety programmes implemented by 30 June 2020
Health and Wellness programmes are both preventative, rehabilitative, support and care programmes implemented through education, counselling and aftercare for employees, councillors, traditional leaders, employees, councillors, traditional leaders, managers and their families with counselling, life coaching, substance.	MTOD-2.1	2 000 000,00	3 Wellness and Health Programmes implemented by 30 June 2020
Wellness Programmes assist employees, councillors, traditional leaders, managers and their families with counselling, life coaching, substance.	MTOD-2.1.1	780 000,00	2 Wellness Programmes implemented by 30 June 2020
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	380 000,00	4 Counselling and Life coaching programme implemented by 30 June 2020
Substance abuse programmes provides preventative and rehabilitative assistance to employees, councillors, traditional leaders, managers and their families with life skills on coping.	MTOD-2.1.1.2	400 000,00	4 Substance Abuse and Addictions programmes implemented by 30 June 2020
Organizational Wellness and Mainstreaming programmes are institutional programmes aimed at building team work, managing the institutional change and ensuring that the vulnerable groups are capacitated to take on the work.	MTOD-2.1.2	420 000,00	4 Organizational Wellness and Mainstreaming programmes implemented
Healthy lifestyle and health management programmes provides educational, therapeutic, rehabilitative, supportive and caring to employees, councillors, traditional leaders, managers and their families. Informal by the	MTOD-2.1.3	800 000,00	4 Health Management Programmes implemented by 30 June 2020

Integrated Health, Wellness and Safety	Increased productivity and improved service delivery	Number of Provisional Outcomes Report submitted to Provincial Audit Committee	Provincial Outcomes Report submitted to Provincial Audit Committee by 30 June 2020	MTOD-1.6	44 000,00	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.	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	Provisional Outcomes Report, Confirmation for submission of POR to PAC	Director: Corporate Services
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Asset Management	To ensure effective management of municipal assets.	Sustainable delivery of services	Development and implementation of Security Plan	Number of buildings refurbished	Building Refurbishment entails the maintenance of immovable assets to ensure their habitability. For this current year the municipality will refurbish two municipal offices namely, Cradock Site office and Skakaboom Site office.	MTOD - 5	20 370 001.00	1 Building Refurbished	02 Buildings Refurbished by 30 June 2020	N/A	01 Buildings Refurbished (Cradock Site office)	01 Buildings Refurbished (Skakaboom Site office)	Status reports, Completion certificate, Site meeting minutes, Maintenance plan	Director, Corporate Services
Information and Communication Technology	To ensure effective management of municipal assets.	Sustainable delivery of services	Development and implementation of Security 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	MTOD - 6	26 475 000.00	None	04 Security Management Plans developed and implemented by 30 June 2020	Facilitate the appointment of service providers	04 Security Risk Assessments	04 Security Management Plans Implemented	Q1 = Appointment letters, ToR, Advert Assessments report Q2 = Security Management Plans Q3 = Security Q4 = Implementation	Director, Corporate Services
Information and Communication Technology	To ensure effective management of municipal assets.	Sustainable delivery of services	Implementation of ICT work study report on business integration technology enablement	Number of ICT Programmes Implemented	To identify, provide, support and maintain, business systems and solutions and IT infrastructure and to provide sound governance on.	MTOD - 7	4 000 000.00	4 ICT Programmes	4 ICT programmes implemented by 30 June 2020	4 programmes implemented	4 programmes implemented	4 programmes implemented	ICT reports	Director, Corporate Services
Information and Communication Technology	To ensure effective management of municipal assets.	Sustainable delivery of services	Integration of business technology enablement	Number of ICT infrastructure upgrades	ICT infrastructure upgrade seeks to improve network availability, reliability and stability. The process will entail cabling of Salls 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	MTOD-7.1		4 ICT infrastructure upgrades by 30 June 2020 LM, Engcobo LM, Sakheizwe LM, Enoch Mgijima LM by 30 June 2020	4 ICT infrastructure upgrades by 30 June 2020	Cablings of Enoch Mgijima LM Satellite Office	Cablings of Engcobo LM Satellite Office	Cablings of Sakheizwe LM Satellite Office	Q1 to Q4 = Quarterly report & Completion Certificate	Director, Corporate Services
Information and Communication Technology	To ensure effective management of municipal assets.	Sustainable delivery of services	Integration of business technology enablement	No of e-government 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 of sharepoint portal (implementing G2G) for Content	MTOD-7.2		1 e-government programmes implemented (implementation of SharePoint) by 30 June 2020	1 e-government programmes implemented (implementation of SharePoint) by 30 June 2020	Facilitate procurement processes of the appointments service provider	Facilitate procurement processes of the appointments service provider	Implementation of Share Point Phase 1	Q1= Order Q2=Appointment letter, Q3 & 4 = Share Point, Quarterly report	Director, Corporate Services
Information and Communication Technology	To ensure effective management of municipal assets.	Sustainable delivery of services	Integration of business technology enablement	Number of Security Management Programmes implemented	An information security management system is a set of policies and procedures for systematically managing an organization's sensitive data. In ensuring the protection of organisational information, a firewall needs to be put in place / updated to mitigate security risks.	MTOD-7.3		1 ICT Security Management Programmes implemented by 30 June 2020	1 ICT Security Management Programmes implemented by 30 June 2020	Assessment of Security infrastructure	Facilitate procurement of new Fire Wall System	Installation and Implementation of Fire Wall System	Q1 = Assessment report Q2= Order, Delivery Note Q3 & Q4= Reports on implementation of Fire Wall System	Director, Corporate Services
Information and Communication Technology	To ensure effective management of municipal assets.	Sustainable delivery of services	Integration of business technology enablement	Number of Disaster Recovery Plan implemented	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	MTOD-7.4		1 Disaster Recovery Plan implemented by 30 June 2020	1 Disaster Recovery Plan implemented by 30 June 2020	Facilitation for procurement processes	Facilitate procurement processes of the appointments service provider	Assessment of ICT infrastructure	Q1= Order Q2=Appointment letter, Q3 Assessment report Q4 = Disaster Recovery, Quarterly report	Director, Corporate Services

Admini- stration To ensure effective administration and support and legal services	Effective support to Council and Admini- stration	Implementation of Admini- stration and Legal services programmes	Number of Admini- stration and Legal Services Programmes implemented	Litigation management Programmes -the focus is to ensure that there is good governance (transparency, 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	MTOD - 8	1 535 699,00	03 Administration Support and Legal Services Programmes	03 Administration Support and Legal Services Programmes implemented by 30 June 2020	1. Legal Services Programmes 2. Secretariat Support to Administration programmes 3. Record Management programmes	1. Legal Services Programmes 2. Secretariat Support to Administration programmes 3. Record Management programmes	1. Legal Services Programmes 2. Secretariat Support to Administration programmes 3. Record Management programmes	Administration Support and Legal Services Report
			Number of Legal Services Programmes implemented	Awareness programmes are designed to ensure that the Municipality's functionalities are capacitated in pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts.	MTOD - 8.1			1 Legal Services Programmes implemented (litigation) by 30 June 2021	1 Legal Services Programmes implemented (litigation)	1 Legal Services Programmes implemented (litigation)	Legal Services Report	
			Number of Litigation Management Programme	MTOD - 8.1.1 Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts.	MTOD - 8.1.1.1			3 Litigation Management Programme implemented (1.Litigation Awareness, 2. Response to access for information attended to, 3. Response to all New Litigation Cases defended/opposed/S ettled attended to )	3 Litigation Management Programme implemented (1.Litigation Awareness, 2. Response to access for information attended to, 3. Response to all New Litigation Cases defended/opposed/Sett led attended to )	3 Litigation Management Programme implemented (1.Litigation Awareness, 2. Response to access for information attended to, 3. Response to all New Litigation Cases defended/opposed/Sett led attended to )	Litigation Management Report	
			Number of Litigation Awareness conducted	Awareness programmes are designed to ensure that the Municipality's functionalities are capacitated in pro-active litigation management topics such decision making that complies with Promotion of Administrative Justice Act (PAJA), transparency as it relates to right of protection of personal information and access to information, legislative drafting and principles of drafting of contracts.	MTOD - 8.1.1.2			3 Litigation Awareness conducted by 30 June 2020	1 Awareness programmes implemented (PAJA Mainstreaming, POPI & PAIA Mainstreaming)	1 Awareness programmes implemented (Legislative & Policy Drafting)	Reports, Attendance registers	
			% Response to access for information attended to	The Chris Hani District Municipality regularly receives requests for access to information. PAIA requires the Municipality through the Information Officer (Municipal Manager) to respond to each and every request received. The response is can either be a refusal or granting of the request (also partial refusal, where certain information may be released while the access to the other is refused). A refusal to grant access may also in terms of the law be subject of an appeal.	MTOD - 8.1.1.3			100% Response to access for information attended to by 30 June 2020	100% Response to access for information attended to	100% Response to access for information attended to	Quarterly reports, PAIA requests register, Form A, PAIA request, Response to PAIA request.	
			% Response to all New Litigation Cases defended/opposed/ Settled attended to	The Office of the Municipal Manager, by way of a letter of demand and/ or summons or notice of motion or application, receive new litigation matters, in order to manage the risk of financial loss occasioned by not only legal costs, but also the attachment of municipal property, it	MTOD - 8.1.1.3			100% Response to all New Litigation Cases defended/opposed /Settled attended to by 30 June 2020	100% Response to all New Litigation Cases defended/opposed/S ettled attended to	100% Response to all New Litigation Cases defended/opposed/Sett led attended to	Quarterly reports, Contingency/liability register, Legal Confirmations from Laws	

	<p>Effective administrative support</p> <p>Number of Administration support programmes implemented</p> <p>Number of Secretariat Administration support programmes implemented</p> <p>Number of Record Management Programmes implemented</p> <p>Number of File Plan Awareness campaigns conducted</p> <p>Number of Records Disposal reports compiled and submitted</p> <p>Number of EDMS installed and implemented</p>	<p>Administration support programmes focus on providing secretariat support to council, mayoral committee and LLF. Records Management related programmes include file plan administration support programmes focus on providing support to council, mayoral committee and LLF.</p> <p>Record Management Programmes focuses on the implementation of the policy to ensure that the information of the municipality is safe-kept.</p> <p>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 a regular basis to ensure that all records are up to date.</p> <p>Records Disposal entails identification of records for the purpose of transfer either to Provincial Archives or Destruction of Ephemeral records. A report will be compiled which will show which document were disposed, when they were disposed and in terms of the disposal process.</p> <p>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.</p>	<p>MTOD - 8.2</p> <p>MTOD - 8.2.1</p> <p>MTOD - 8.3</p> <p>MTOD - 8.3.1</p> <p>MTOD - 8.3.2</p> <p>MTOD - 8.3.3</p>	<p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>2 000 000,00</p>	<p>Administration support programmes implemented by 30 June 2020</p> <p>12 (3/4) Secretariat Administration support programmes implemented by 30 June 2020.</p> <p>03 Record Management programmes implemented by 30 June 2020.</p> <p>6 File Plan Awareness campaigns conducted by 30 June 2020</p> <p>4 Records Disposal reports compiled and submitted by 30 June 2020</p> <p>1 EDMS installed and implemented by 30 June 2020</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>2 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)</p> <p>Facilitate the appointment of service providers</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>1 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Disposal of Records)</p> <p>Development of the EDMS Implementation Plan</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>1 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)</p> <p>Commissioning and implementation</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>1 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Disposal of Records)</p> <p>EDMS implementation</p>	<p>Quarterly Reports, Attendance registers</p> <p>Quarterly Reports; Attendance registers, Agendas</p> <p>Quarterly Reports; Attendance registers, Agendas</p> <p>Quarterly Reports; Attendance registers, Agendas</p> <p>Records Disposal Reports: Disposal Authority Certificates, Listing of Records for Disposal</p> <p>Q1= Appointment letter, Q2 = EDMS Implementation Plan Q3 = Commissioning report and Q4 = Implementation report</p>
<p>To ensure effective and efficient Records Management</p>	<p>Effective management of Records Management Policy</p>	<p>Administration support programmes focus on providing secretariat support to council, mayoral committee and LLF. Records Management related programmes include file plan administration support programmes focus on providing support to council, mayoral committee and LLF.</p>	<p>MTOD - 8.2</p> <p>MTOD - 8.2.1</p> <p>MTOD - 8.3</p> <p>MTOD - 8.3.1</p> <p>MTOD - 8.3.2</p> <p>MTOD - 8.3.3</p>	<p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>OPEX</p> <p>2 000 000,00</p>	<p>Administration support programmes implemented by 30 June 2020</p> <p>12 (3/4) Secretariat Administration support programmes implemented by 30 June 2020.</p> <p>03 Record Management programmes implemented by 30 June 2020.</p> <p>6 File Plan Awareness campaigns conducted by 30 June 2020</p> <p>4 Records Disposal reports compiled and submitted by 30 June 2020</p> <p>1 EDMS installed and implemented by 30 June 2020</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>2 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)</p> <p>Facilitate the appointment of service providers</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>1 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Disposal of Records)</p> <p>Development of the EDMS Implementation Plan</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>1 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Identifying and Listing of Records for Disposal process)</p> <p>Commissioning and implementation</p>	<p>2 Administrative support programmes implemented (Council Committees)</p> <p>3 Secretariat Administrative support programmes implemented (Council Committees)</p> <p>3 Record Management programmes implemented</p> <p>1 File Plan Awareness campaigns conducted</p> <p>1 Records Disposal reports compiled and submitted (Disposal of Records)</p> <p>EDMS implementation</p>	<p>Quarterly Reports, Attendance registers</p> <p>Quarterly Reports; Attendance registers, Agendas</p> <p>Quarterly Reports; Attendance registers, Agendas</p> <p>Quarterly Reports; Attendance registers, Agendas</p> <p>Records Disposal Reports: Disposal Authority Certificates, Listing of Records for Disposal</p> <p>Q1= Appointment letter, Q2 = EDMS Implementation Plan Q3 = Commissioning report and Q4 = Implementation report</p>
<p>KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT</p>	<p>BROAD STRATEGIC OBJECTIVE 2: To ensure provision of Municipal Health, Environmental Management and Basic Services in a well-structured, efficient and integrated manner.</p>	<p>17848 Households</p>	<p>SDI - 1</p>	<p>R36 163 000</p>	<p>17848 Households (2177 h/h served by 30 June 2020)</p>	<p>1) Cluster 4 Upper lutha ext water supply/ward 9, Sakhiszwe, 108 h/h</p> <p>1) Cluster 4 Upper lutha ext water supply/ward 10, intsa yethu 141 h/h</p> <p>2) Cluster 4 Mthingwe water supply/ward 8, Sakhiszwe, 145 h/h.</p> <p>3) Cluster 4 upper indwana water supply/ward 7, Sakhiszwe, 434 h/h</p> <p>4) Cluster 4 Upper Mnxw water supply/ward 6, Sakhiszwe, 959 h/h</p>	<p>1) Cluster 4 Upper lutha ext water supply/ward 9, Sakhiszwe, 108 h/h</p> <p>1) Cluster 4 Upper lutha ext water supply/ward 10, intsa yethu 141 h/h</p> <p>2) Cluster 4 Mthingwe water supply/ward 8, Sakhiszwe, 145 h/h.</p> <p>3) Cluster 4 upper indwana water supply/ward 7, Sakhiszwe, 434 h/h</p> <p>4) Cluster 4 Upper Mnxw water supply/ward 6, Sakhiszwe, 959 h/h</p>	<p>1) Hewu phase 7 water supply/ward 21 and 24, enoch mgijima, 245 h/h</p> <p>2) Zingulhu Phase 3 water supply/ward 18, Enoch Mjijima, 145 h/h</p>	<p>Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates</p>	<p>Acting Director, Engineering and Technical Services</p>
<p>To ensure Universal coverage of Water and Sanitati on by 2022</p>	<p>Quality Drinking Water</p>	<p>Number of households served with Quality basic water supply</p>	<p>SDI - 1</p>	<p>R36 163 000</p>	<p>17848 Households (2177 h/h served by 30 June 2020)</p>	<p>Water supplied to households at 200 meter radius inline with RIDP standards</p>	<p>Number of households served with Quality basic water supply</p>	<p>Water supplied to households at 200 meter radius inline with RIDP standards</p>	<p>Business Plans and Design Reports confirming households, Households Data base, Community Consent form, Practical Certificates, GIS coordinates</p>	<p>Acting Director, Engineering and Technical Services</p>

















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	R9 000 000	3 Programmes	03 SMME programmes implemented as per concept document by 30 June 2020	1. Concept document reviewed, 2. Verification and Adjudication of funding proposal for 2019/20	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)	Director :IPED
% of budget spent on local businesses as per Preferential Procurement regulation monitored	Monitoring the implementation of PPPFA regulation. The monitoring process will be done on quarterly basis 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 2020.	Monitoring local preferential procurement	Monitoring local preferential procurement	Monitoring local preferential procurement	Director :IPED	
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 develop tourism destinations.	LED-6		03 tourism and 03 Heritage Programmes	06 Tourism and heritage programmes implemented by 30 June 2020	6 Tourism & heritage programmes implemented	6 Tourism & heritage programmes implemented	6 Tourism & heritage programmes implemented	Director :IPED	
Number of LTOs supported through CHARTO	CHARTO is District Tourism Organisation that is responsible for the marketing of Chris Hani District as a preferred tourism destination through a Service Level Agreement signed with the District Municipality. CHARTO is allocated funds to support Local Tourism Organisations and to coordinate marketing of the Tourism Destination Brand also to run and	LED - 6.1	R900 000		5 LTOs supported (Inisika Yethu LM, Inubaba Yethemba LM, Engcobo LM, Enahlathi LM, Enoon Mjijima LM) through CHARTO by 30 June 2020	Stakeholder engagement session and Signed SLA	Facilitated transfer of funds to CHARTO	Monitoring and evaluation.	Director :IPED	
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 - 6.2	R200 000		2 Arts & Craft supported by 30 June 2020	1. Stakeholder engagement session 2. Signed SLA 3. Implementation of Arts & Craft support (Inkubeko Yethu Fashion Show)	1. Development of ToR 2. Facilitation the procurement of items required	Arts & Craft - implementation (Masimanyane Beeld Craft Market)	Director :IPED	
Number of Tourism Destination Marketing Programmes attended	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 developed its own Tourism Destination Brand "The Eastern Cape Midlands". It is	LED - 6.3	R200 000		2 Tourism Destination marketing Programmes attended by 30 June 2020	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 (Tourism Indaba)	Director :IPED	
Number of Programmes implemented to support Sabalele Multi purpose centre by 30 June 2019	Sabalele site is situated at Sabalele Village at Inisika Yethu Municipality. It is one of the priority sites of the Liberation Heritage Route.	LED - 6.4	R800 000		1 Programme implemented to support Sabalele Multi purpose centre by 30 June 2019	Sign SLA with Inisika Yethu and transfer funds	Facilitate and Monitor implementation of SLA's	Facilitate and Monitor implementation of SLA's	Director :IPED	



Priority Area	Measurable Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Baseline	SBIDP Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Evidence	Custodian				
FORESTRY DEVELOPMENT	Improve and regional economy	Implementation of Policy	Number of jobs created through EPWP	Number of Sawmilling and Afforestation programmes supported	LED - 7.3	R 100 000,00	2200 Jobs Created by 30 June 2020	550 Jobs created through EPWP	Facilitate the procurement for goods and services for Afforestation and rehabilitation programme	Implementation of Afforestation and rehabilitation programme	550 Jobs created through EPWP	Monitor the implementation of Afforestation and rehabilitation programme	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, Monitoring report.	Director :IPED			
				Number of Nursery programmes supported	LED - 7.2	R 1 000 000,00	2200 EPWP Jobs Created by 30 June 2020	550 Jobs created through EPWP	Facilitate the procurement of Nursery goods and services	Monitor implementation of Nursery programme	550 Jobs created through EPWP	Facilitate the procurement of Nursery goods and services	550 Jobs created through EPWP	Monitor the implementation of Nursery programme	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, Monitoring report.	Director :IPED	
				Number of Charcoal programmes supported	LED - 7.1	R 1 500 000,00	30 Charcoal programmes supported by 30 June 2020	30 Charcoal programmes supported by 30 June 2020	Facilitate the procurement of goods and services	Implementation of Charcoal programme	Facilitate the procurement of goods and services	Facilitate the procurement of goods and services	Facilitate the procurement of goods and services	Facilitate the procurement of goods and services	Implementation of Charcoal programme	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, Monitoring report.	Director :IPED
				Number of Heritage Month and Chris Hani Month programmes conducted as per concept documents by 30 June 2020	LED-6.5	R5 400 000	1 Heritage Month and 1 Chris Hani Month Programmes conducted as per concept documents by 30 June 2020	1 Heritage Month and 1 Chris Hani Month Programmes conducted as per concept documents by 30 June 2020	1. Stakeholder engagement session 2. Facilitate the procurement of required goods and services for Heritage Month 3. Facilitate the appointment of service provider 4. Implementation of Heritage Month Programmes	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	1. Stakeholder engagement session 2. Facilitate the procurement of required goods and services for Heritage Month 3. Facilitate the appointment of service provider 4. Implementation of Heritage Month Programmes	1. Development of concept document for required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services for Chris Hani Month	1. Stakeholder engagement session 2. Facilitate the procurement of required goods and services for Heritage Month 3. Facilitate the appointment of service provider 4. Implementation of Heritage Month Programmes	Director :IPED
				Number of heritage site preserved for Bathandwa Ndondo by 30 June 2020	LED-6.6	R400 000	01 heritage site preserved for Bathandwa Ndondo by 30 June 2020	01 heritage site preserved for Bathandwa Ndondo by 30 June 2020	1. development of concept document 2. Stakeholder engagement session	1. development of concept document 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	1. Facilitate the procurement of required goods and services 2. Stakeholder engagement session	Director :IPED
				Number of Forestry programmes implemented	LED - 7	R3 500 000	03 Forestry Programmes implemented by 30 June 2020	03 Forestry Programmes implemented by 30 June 2020	1. Facilitate Stakeholder engagement meeting for 03 Forestry Programmes 2. Facilitation to procure a service providers for 03 Forestry Programmes 3. Facilitate the process for signed SLA (YIM LM & CHDM)	1. Facilitate Stakeholder engagement meeting for 03 Forestry Programmes 2. Facilitation to procure a service providers for 03 Forestry Programmes 3. Facilitate the process for signed SLA (YIM LM & CHDM)	Facilitate Appointment of service providers for 03 Forestry Programmes	Facilitate Appointment of service providers for 03 Forestry Programmes	Facilitate Appointment of service providers for 03 Forestry Programmes	Facilitate Appointment of service providers for 03 Forestry Programmes	Facilitate Appointment of service providers for 03 Forestry Programmes	Facilitate Appointment of service providers for 03 Forestry Programmes	Director :IPED
				Number of Liberation Heritage Route programmes	LED-6.5	R5 400 000	Liberation Heritage Route programmes identify and preserve liberation heritage sites with in the district	Liberation Heritage Route programmes identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Director :IPED
				Number of Liberation Heritage Route programmes	LED-6.5	R5 400 000	Liberation Heritage Route programmes identify and preserve liberation heritage sites with in the district	Liberation Heritage Route programmes identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Heritage programmes seeks to identify and preserve liberation heritage sites with in the district	Director :IPED
LOCAL ECONOMIC DEVELOPMENT	Improve and regional economy	Implementation of Policy	Number of jobs created through EPWP	Number of Sawmilling and Afforestation programmes supported	LED - 7.3	R 100 000,00	2200 Jobs Created by 30 June 2020	550 Jobs created through EPWP	Facilitate the procurement for goods and services for Afforestation and rehabilitation programme	Implementation of Afforestation and rehabilitation programme	550 Jobs created through EPWP	Monitor the implementation of Afforestation and rehabilitation programme	Attendance register, Minutes, Orders and Delivery notes, Quarterly reports, Monitoring report.	Director :IPED			

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

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

Priority Area	Measurable Outcome	Strategy	KPI	Indicator Descriptions	Indicator Code	Baseline	SBIDP Annual Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Evidence	Custodian
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BUDGET PLANNING	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 compiled and approved by 30 June 2020	1 Credible budgets and 4 Financial reports approved	1 Roll over Adjustments budget approved	2 Credible budgets approved (2nd Budget Adjustment and Draft Budget)	1 Credible budgets and 4 Financial reports approved	1 Credible budgets (Final Budget)	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 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.	FMV - 1.1	OPEX		4 Credible budgets compiled and approved by 30 June 2020	1 Roll over Adjustments budget approved	2 Credible budgets approved (2nd Budget Adjustment and Draft Budget)	1 Credible budgets (Final Budget)	1 Credible budgets and 4 Financial reports approved	Credible budgets Financial reports, Council Resolution, Qtr. 3 2nd Adjustment budget & Draft budget Council Resolution, Qtr 4, Final Budget Council Resolution.	Chief Financial Officer	
				Number of Financial reports compiled and approved	Financial reports are budget reports that reflect budget status at any in particular quarterly and annually. These reports fully compare year to date budget estimates to actual revenue and expenditure and are submitted to Mayor and council where applicable.	FMV - 1.2	OPEX		16 Financial reports compiled and approved by 30 June 2020	3 Section 71 reports approved and 1 section 52 (d)	3 Section 71 reports approved and 1 section 52 (d)	3 Section 71 reports approved and 1 section 52 (d)	3 Section 71 reports approved and 1 section 52 (d)	Acknowledgement of S71 reports by Executive Mayor	Chief Financial Officer	
Revenue Management	Ensure sound financial management and compliance with legislation	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	1. Data cleansing plan. 2. Draft cost reflective report. 3. 1 x Indigent register. 4. Credit Control Policy.	03 Revenue Enhancement programmes implemented by 30 June 2020	2 Programme implemented	2 Programme implemented	3 Programme implemented	3 Programme implemented	Data collection reports. 01= cost reflective tariffs consultation plan. 02 = Consultation report and Attendance registers. 03 = Draft Cost reflective tariffs, Council resolution. 04 = Final Cost reflective tariffs and Council resolution. 1. Indigent register review report. 2. Council resolution / noting. 3. Updated Indigent register. Debt collection & Credit control implementation plan Debt collection & Credit control reports	Chief Financial Officer	
				Number of Data collection and capturing process completed in 4 Local Municipalities	Data cleansing process will entail the collection of property, ownership and meter information as well as correcting the accounts in the billing data base.	FMV-2.1		1. Data cleansing plan	1 Data collection and capturing process completed in 4 Local Municipalities by 30 June 2020.	Progress for Data collection and capturing of information for 2 Local Municipalities: (Engcobo and Inxuba Yethemba)	Completion of Data collection and capturing of information for 2 Local Municipalities. (Insika yethu and Sakhsizwe)	Progress for Data collection and capturing of information for 2 Local Municipalities: (Engcobo and Inxuba Yethemba)	Completion of Data collection and capturing of information for 2 Local Municipalities. (Engcobo and Inxuba Yethemba)	Data collection and capturing reports	Chief Financial Officer	









Area	Implementational	Code	Budget Allocation	Target	Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4	Director: Strategic Management Services
Communication enhancement	Number of Communication programmes implemented	GGPP - 1	OPEX	5 Communication programmes implemented by 30 June 2020	5 Programmes Implemented	5 Programmes Implemented	5 Programmes Implemented	5 Programmes Implemented	Director: Strategic Management Services
Communication enhancement	Number of External communication management programmes implemented	GGPP - 1.1	OPEX	1 External communication management programme implemented by 30 June 2020	1. Facilitation of External Communication support (Campaigns) 2. NewsFlash produce and distributed	1. Facilitation of External Communication support (Campaigns) 2. NewsFlash produce and distributed	1. Facilitation of External Communication support (Campaigns) 2. NewsFlash produce and distributed	1. Facilitation of External Communication support (Campaigns) 2. External newsletter produce and distributed 3. NewsFlash produce and distributed	Director: Strategic Management Services
Communication enhancement	Number of Media management programmes implemented	GGPP - 1.2	OPEX	1 Media management programme implemented by 30 June 2020	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	1. Facilitation of Media Engagement activities 2. Media releases 3. District Media monitoring	Director: Strategic Management Services
Communication enhancement	Number of Internal communication management programmes implemented	GGPP - 1.3	OPEX	1 Internal communication management programme implemented by 30 June 2020	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 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 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)	Director: Strategic Management Services
Communication enhancement	Number of Website & social media management programmes implemented	GGPP - 1.4	OPEX	1 Website & social media management programmes implemented by 30 June 2020	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	Director: Strategic Management Services

STAKEHOLDER	Informational Communities	Number of Marketing & events 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 newswatches.	GGPP - 1.5	OPEX	16 Public Participation programme	1 Marketing & events management programme implemented by 30 June 2020	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
STAKEHOLDER	informal Communities	Number of Public programmes implemented	1. Stakeholder engagements - Internal and External, 2. District Communication Coordination Forum, 3 Speaker's Forum, 4 IGR Forum, 5 DIMAFO Forum, 6. Disaster advisory forums, 7 Environment and climate change forum, 8. Town Planners forum, 9 LED forums, 10 IDP Rep forums, 11 Human Settlement forums, 12 MPAC, 13 Woman Caucus, 14 MRM, 15 District Initiation programme, 16 Citizen Empowerment Programme	GGPP - 2	OPEX	16 Public participation programmes implemented by 30 June 2020	16 Public participation programmes implemented by 30 June 2020	16 Public participation programmes implemented	16 Public participation programmes implemented	16 Public participation programmes implemented	16 Public participation programmes implemented	Reports on Stakeholder Engagement Programmes	Director: Strategic Management Services
		Number of Stakeholder engagement programmes implemented	Internal and External Stakeholder engagements - emails panel discussions, round tables, business breakfast or dinner sessions, meetings and Mayoral Imbizos.	GGPP - 2.1	R300 000	2 Stakeholder engagement programmes implemented by 30 June 2020	2 Stakeholder engagement programmes implemented by 30 June 2020	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
Communication & Speaker's Office	Municipal Support	Number of District Communication Coordination Forums conducted	Stakeholder Forums are platform for public participation on municipal matters	GGPP - 2.2	OPEX	4 District Communication Coordination Forums conducted by 30 June 2020	4 District Communication Coordination Forums conducted by 30 June 2020	1 District Communication Coordination Forums conducted	1 District Communication Coordination Forums conducted	1 District Communication Coordination Forums conducted	1 District Communication Coordination Forums conducted	Resolution register, attendance register, minutes	Director: Strategic Management Services
		Number of District Speaker's Forums conducted		GGPP - 2.3	OPEX	4 District Speaker's Forums conducted by 30 June 2020	4 District Speaker's Forums conducted by 30 June 2020	1 District Speaker's Forums conducted	1 District Speaker's Forums conducted	1 District Speaker's Forums conducted	1 District Speaker's Forums conducted	Resolution register, attendance register, minutes	Director: Strategic Management Services
Mayor's office	DISASTER MANAGEMENT	Number of IGR Forums conducted		GGPP - 2.4	OPEX	4 IGR Forums conducted by 30 June 2020	4 IGR Forums conducted by 30 June 2020	1 IGR Forums conducted	1 IGR Forums conducted	1 IGR Forums conducted	1 IGR Forums conducted	Resolution register, attendance register, minutes	Director: Strategic Management Services
		Number of DIMAFO Forums conducted		GGPP - 2.5	OPEX	4 DIMAFO Forums conducted by 30 June 2020	4 DIMAFO Forums conducted by 30 June 2020	1 DIMAFO Forums conducted	1 DIMAFO Forums conducted	1 DIMAFO Forums conducted	1 DIMAFO Forums conducted	Resolution register, attendance register, minutes	Director: Strategic Management Services
Environmental Management	PLANNING	Number of Disaster advisory forums conducted		GGPP-2.6	R50 000	4 Disaster advisory forums conducted by 30 June 2020	4 Disaster advisory forums conducted by 30 June 2020	1 Disaster advisory forums conducted	1 Disaster advisory forums conducted	1 Disaster advisory forums conducted	1 Disaster advisory forums conducted	Resolution register, attendance register, minutes	Director: Health and Community Services
		Number of Environment and climate change forum conducted		GGPP-2.7	R50 000	4 Environment and climate change forum conducted by 30 June 2020	4 Environment and climate change forum conducted by 30 June 2020	1 Environment and climate change forum conducted	1 Environment and climate change forum conducted	1 Environment and climate change forum conducted	1 Environment and climate change forum conducted	Resolution register, attendance register, minutes	Director: Health and Community Services
Municipal Support	Municipal Support	Number of Town Planners forum conducted		GGPP - 2.8	OPEX	4 Town Planners forum conducted by 30 June 2020	4 Town Planners forum conducted by 30 June 2020	1 Town Planners forum conducted	1 Town Planners forum conducted	1 Town Planners forum conducted	1 Town Planners forum conducted	Resolution register, attendance register, minutes	Director: PED
		Number of LED forums conducted		GGPP - 2.9	OPEX	4 LED forums conducted by 30 June 2020	4 LED forums conducted by 30 June 2020	1 LED forums conducted	1 LED forums conducted	1 LED forums conducted	1 LED forums conducted	Resolution register, attendance register, minutes	Director: PED



Number of IDP Rep forums conducted	GGPP - 2.10 OPEX	
Number of Human Settlement forums conducted	GGPP - 2.11 OPEX	
Number of MPAC reports compiled and submitted	GGPP - 2.12 OPEX	MPAC is an oversight committee that reviews, analysis and make recommendations on the reports dealing with compliance issues to ensure Good governance. The MPAC oversight committee sits on quarterly bases to unpack the issues at hand.
Number of Women Caucus Programmes Implemented	GGPP - 2.13 OPEX	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
Number of Moral Regeneration programmes implemented	GGPP - 2.14 OPEX	Moral Regeneration - the programme seeks improve and construct excepted human behaviour and character This programmes takes place on a Quarterly base
Number of District Initiation programmes implemented	GGPP - 2.15 OPEX	District Initiations programmes - assist with monitoring of initiatives in reducing the challenges arising from the season like death and complications with in the district. The initiations programmes are conducted quarterly through campaigns and monitoring.
Number of Citizen Empowerment programmes implemented	GGPP - 2.16 OPEX	Public Participation - are community engagements initiated by both the community and the district by way of conducting meetings/workshops or other activities.

4 IDP Rep forums conducted by 30 June 2020	1 IDP Rep forums conducted	1 IDP Rep forums conducted	1 IDP Rep forums conducted	1 IDP Rep forums conducted	Resolution register,attendance register,minutes	Director: PED
4 Human Settlement forums conducted by 30 June 2020	1 Human Settlement forums conducted	1 Human Settlement forums conducted	1 Human Settlement forums conducted	1 Human Settlement forums conducted	Resolution register,attendance register,minutes	Director: PED
4 MPAC reports compiled and submitted by 30 June 2020	1 MPAC reports compiled and submitted	1 MPAC reports compiled and submitted	1 MPAC reports compiled and submitted	1 MPAC reports compiled and submitted	MPAC Reports, Council Resolution	Director: Strategic Management Services
2 Women caucus programmes implemented by 30 June 2020	1. Workshop on Legislation affecting Woman 2. Quarterly meetings	1. Quarterly meetings	1. Seminar - Woman Caucus 2. Quarterly meetings	1. Quarterly meetings	Women caucus Plan, Attendance register (Seminar/Workshop, Minutes of Meeting ,report, Resolution register	Director: Strategic Management Services
2 Moral Regeneration programmes implemented by 30 June 2020	1.MRM Month Closer 2. Quarterly meeting	1. Training of MRM L.M' Structures 2. Quarterly meeting	1. MRM Youth Programme and 2. Quarterly meeting	1. MRM Imbizo 2. Quarterly meeting	Q1 to Q4 = Moral Regeneration Movement report , Attendance register, Minutes of Meeting, Resolution register, Moral Regeneration Movement Report	Director: Strategic Management Services
2 District Initiation Programmes implemented by 30 June 2020	1. Winter Season Initiation programme 2. Quarterly meeting	1. Quarterly meeting	1. Summer Season Initiation programme 2. Quarterly meeting	1. Quarterly meeting	District Initiation Plan, Attendance register, Minutes of Meeting, Resolution register, Initiation Programme report	Director: Strategic Management Services
6 Citizen Empowerment programmes implemented by 30 June 2020	6 Citizen Empowerment programmes implemented	6 Citizen Empowerment programmes implemented	6 Citizen Empowerment programmes implemented	6 Citizen Empowerment programmes implemented	Citizen Empowerment programmes report	Director: Strategic Management Services



Internal To ensure clean administration and accountable governance	Good Governance	Development and Implementation of Risk Based Operational Plan	Number of Risk based Internal Audit Plan developed and implemented	Completion of the agreed risk based internal audit operational plan, with number of assurance engagements completed by the internal audit activity. The risk based plan comprises of the following: 1. Risk based Audits 2. Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the Institution.	GGPP - 4	R600 000.00	1 Risk Based Internal Audit Plan	01 Risk based internal audit plan developed and implemented by 30 June 2020	1 risk based internal audit plan developed and approved	4 projects implemented as per the approved risk based internal audit plan	4 projects implemented as per the approved risk based internal audit plan	4 projects implemented as per the approved risk based internal audit plan	Internal Audit Quarterly Reports: Approved Risk Based Internal Audit Plan	Director: Strategic Management Services						
								03 Risk Management Programmes implemented by 30 June 2020	1 Risk Management Programme	2 Risk Management Programme	2 Risk Management Programme	Risk Management Programme reports	Director: Strategic Management Services							
								4 Risk Management Monitoring report compiled by 30 June 2020.	1 Risk Management Monitoring report compiled	1 Risk Management Monitoring report compiled	2 Risk Management Monitoring report compiled	Attendance registers, Risk Management reports	Director: Strategic Management Services							
								1 Anti-fraud and Corruption initiative conducted by 30 June 2020	N/A	Anti-fraud and Corruption risk workshop conducted	N/A	Anti-fraud and Corruption risk report and attendance register	Director: Strategic Management Services							
								1 Risk Compliance Audit conducted by 30 June 2020	N/A	N/A	1 Risk Compliance Audit conducted	Compliance Audit report, Risk Management Implementation Plan.	Director: Strategic Management Services							
								04 PMS programmes implemented by 30 June 2020	04 PMS programmes implemented (1. Quarterly Performance Reviews 2. SDBIPs 3. statutory performance reports)	04 PMS programmes implemented (1. Quarterly Performance Reviews 2. SDBIPs)	02 PMS programmes implemented (Quarterly Performance Reviews conducted)	Reports PMS programmes	Director: Strategic Management Services							
PMS		Implementation of PMS Framework	Number of PMS Programmes implemented	PMS programmes are aimed at reviewing, monitoring and improving performance systems of the municipality as per the framework	GGPP - 6	R600 000	03 Programmes	04 PMS programmes implemented by 30 June 2020	04 PMS programmes implemented (1. Quarterly Performance Reviews 2. SDBIPs)	04 PMS programmes implemented (Quarterly Performance Reviews 2. SDBIPs, Draft annual report approval )	02 PMS programmes implemented (Quarterly Performance Reviews conducted)	02 PMS programmes implemented (Quarterly Performance Reviews conducted)	Performance review reports	Director: Strategic Management Services						
								4 Quarterly Performance Reviews conducted by 30 June 2020	1 Quarterly Performance Reviews conducted	1 Quarterly Performance Reviews conducted	1 Quarterly Performance Reviews conducted	Performance review reports	Director: Strategic Management Services							
								Quarterly - performance reviews are done in order to ensure that early warnings of underperformance are detected and that mechanisms are put in place where such underperformance is recorded. This reviews are conducted per department by way of submission of a report and evidence that supports the report.	Quarterly Performance Reviews conducted	Quarterly Performance Reviews conducted	Quarterly Performance Reviews conducted	Quarterly Performance Reviews conducted	Director: Strategic Management Services							
								GGPP - 5	R505 000.00	04 Risk Management Programmes	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the Institution.	GGPP - 5	R505 000.00	04 Risk Management Programmes	Risk Management is a process of identifying, assessing, prioritizing and managing risks/ threats within the Institution.	Number of Risk Management Programmes implemented	Number of Risk Management Programmes implemented	Number of Risk Management Programmes implemented	Number of Risk Management Programmes implemented	Director: Strategic Management Services
								GGPP - 5.1	Quarterly - risk monitoring reports are reports that the risk committee chairperson report on to the council	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Number of Risk Management Monitoring report compiled	Director: Strategic Management Services
								GGPP - 5.2	Anti-fraud and Corruption initiative entails preventing, detecting and response to fraud instances within the institution. An Anti-fraud and Corruption assessment session will be conducted to give an update on the institutions fraud and corruption initiatives.	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Number of Anti-fraud and Corruption initiative conducted	Director: Strategic Management Services
GGPP - 5.3	Risk Compliance Audit is a comprehensive review of an organization's adherence to regulator guidelines.	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Number of Risk Compliance Audit conducted	Director: Strategic Management Services								





Municipal Support	To ensure integrated approach to service delivery	Improve service delivery	Implementation of Municipal Support Model	Number of Municipal 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 plan and requests from LM. The support could be financial support or technical expertise support from the District's own capacity.	GGPP -9	R700 000.00	01 Municipal Support Model	01 Municipal support programmes implemented by 30 June 2020	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. 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 GIZ.	GGPP-10	R400 000.00	1 IGR Strategy and 1 IR Framework	01 IGR & 01 IR Programme implemented by 30 June 2020	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
PIANNING	Development and implementation of Credible Plans aligned to NDP 2030	Improved service delivery	Development and review of Credible plans	Number of Service delivery plans developed, reviewed 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-11	R3 315 000	Service delivery plans developed and reviewed	12 Service delivery plans developed, reviewed and implemented by 30 June 2020	11 service delivery plans implemented and reviewed	11 service delivery plans implemented and reviewed	11 service delivery plans implemented and reviewed	11 service delivery plans implemented and reviewed	Service delivery plans implemented and reviewed	Director: Strategic Management Services/Engineering and Technical Services/Health and Community Services
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 in	GGPP-11.1	R1 500 000	2017-2022 IDP	1 CHDM 2020-2021 IDP reviewed and adopted by 30 June 2020	Council Adopted IDP Framework and IDP/Budget/PMS Process Plan	2020-2021 IDP Situational Analysis Report	Adopted 2020-2021 IDP Review	Adopted 2020-2021 IDP Review	Council Resolutions of adopted IDP Framework and IDP/Budget/PMS Process Plan, Situational Analysis Report, Council Resolution Adopted Draft IDP Review, and	Director: IPED
				Number of Water Service Development Plan reviewed and approved		GGPP-11.2	OPEX	1 WSDP reviewed and approved	1 WSDP reviewed and approved by 30 June 2020	Stakeholder consultation	Stakeholder consultation	Final WSDP	Final WSDP	Attendance registers; Approved WSDP, Council resolution, Draft WSDP	Director: Engineering and Technical Services

**DISASTER MANAGEMENT**

<p>Number of Disaster Management Plans developed and implemented</p>	<p>Disaster Management Plans - is a plan that is used to implemented disaster risk reduction projects and programmes.</p>	<p>GGPP-11.3</p>	<p>R300 000.00</p>	<p>1 Disaster Management plan in place</p>	<p>1 Disaster Management plan developed and implemented by 30 June 2020</p>	<p>Facilitate procurement processes</p>	<p>Facilitate appointment of service provider</p>	<p>1 final disaster management plan adopted</p>	<p>Terms of Reference Appointment letter; Minutes of Bid Signed SLA Draft disaster Management plan Disaster Management plan; Council Resolution</p>	<p>Manager: Disaster Management</p>
<p>Number of Disaster Management Policy framework reviewed</p>	<p>Disaster Management Policy framework - is a guideline that outline disaster risk reduction projects and programmes.</p>	<p>GGPP-11.4</p>	<p>R300 000.00</p>	<p>1 existing disaster management policy framework</p>	<p>1 disaster Management policy framework reviewed by 30 June 2020</p>	<p>Facilitate procurement processes</p>	<p>Facilitate appointment of service provider</p>	<p>finalisation of disaster management policy framework and adoption by council</p>	<p>Terms of Reference Appointment letter; Minutes of Bid Signed SLA Draft disaster Management policy framework Disaster Management policy framework; Council</p>	<p>Manager: Disaster Management</p>
<p>Number of IGR strategy &amp; hand book developed</p>	<p>IGR strategy &amp; hand book will be developed to share information on IGR initiatives to be conducted /implemented by the municipality in support of IGR programmes.</p>	<p>GGPP-11.5</p>	<p>R115 000.00</p>	<p>Draft IGR strategy &amp; hand book in place</p>	<p>1 IGR strategy &amp; IGR hand book developed by 30 June 2020</p>	<p>Consultation process for IGR strategy and hand book</p>	<p>Approval by council IGR strategy &amp; hand book</p>	<p>Implementation -IGR Cluster</p>	<p>Attendance register, minutes, Draft IGR strategy &amp; Draft hand book, Council resolution, Final IGR strategy &amp; Final hand book, IGR</p>	<p>Director: Strategic Management Services</p>
<p>Number of CHDM Integrated Waste Management Plan developed</p>	<p>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</p>	<p>GGPP - 11.6</p>	<p>R1 200 000.00</p>	<p>1 CHDM Integrated Waste Management Plan developed</p>	<p>1 CHDM Integrated Waste Management Plan developed by 30 June 2020</p>	<p>N/A</p>	<p>Draft CHDM Integrated Waste Management Plan developed</p>	<p>Final CHDM Integrated Waste Management Plan developed</p>	<p>Terms of reference, BSC attendance register and Agenda Advert, Standing Committee report Draft CHDM Integrated Waste Management Plan Final CHDM Integrated Waste Management Plan</p>	<p>Manager: Environment Management</p>
<p>Number of Integrated Stakeholder Management Plan developed</p>	<p>Integrated Stakeholder Management Plan - seeks to ensure integration of district wide stakeholder engagement activities.</p>	<p>GGPP - 11.7</p>	<p>OPEX</p>	<p>Draft Stakeholder Management Plan in place</p>	<p>01 Integrated Stakeholder Management Plan developed and approved by 30 June 2020</p>	<p>Facilitate consultation with internal stakeholders on the draft Stakeholder Management Plan</p>	<p>Facilitate consultation with internal stakeholders on the draft Stakeholder Management Plan</p>	<p>Draft Integrated Stakeholder Management Plan approved by Council</p>	<p>Draft Integrated Stakeholder Management Plan; Attendance register; Council resolution, Integrated Stakeholder Management Plan, Report</p>	<p>Director: Strategic Management Services</p>
<p>Number of Protocol and Etiquette policy and Implementation Plan developed</p>	<p>Protocol and Etiquette policy and Implementation Plan - seeks to uphold standards and establish proper handling of dignitaries and official functions, activities and events to project a positive image for the district</p>	<p>GGPP - 11.8</p>	<p>OPEX</p>	<p>None</p>	<p>1 Protocol and Etiquette policy and Implementation Plan developed by 30 June 2020</p>	<p>Facilitate consultation with internal stakeholders on the Protocol and Etiquette policy and Implementation Plan</p>	<p>Facilitate consultation with internal stakeholders on the Protocol and Etiquette policy and Implementation Plan</p>	<p>Draft the Protocol and Etiquette policy and Implementation Plan</p>	<p>Council Resolutions, Final Protocol and Etiquette policy and Implementation Plan, Draft . Attendance registers, Report</p>	<p>Director: Strategic Management Services</p>

**Stakeholder Management**



<b>Performance Management System</b>												
<b>WSA</b>												
<b>FIRE MANAGEMENT</b>												
<b>Number of PMS Framework reviewed and approved</b>												

Perform  
ance  
Management  
System

WSA

FIRE  
MANAG  
EMENT

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.

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.

A plan that focuses on the operational means to deal with wasteful usage of water as well as managing water losses.

1 PMS Framework reviewed and approved by 30 June 2020

1 Water Security Plans developed by 30 June 2020

1 Water Conservation Demand Management strategy reviewed by 30 June 2020

1 PMS Framework reviewed and approved by 30 June 2020

1 Water Security Plans developed by 30 June 2020

1 Fire Management Services Policy developed and adopted by Council by 30 June 2020

1 PMS Framework reviewed and approved by 30 June 2020

1 Water Security Plans developed by 30 June 2020

1 Water Conservation Demand Management strategy reviewed by 30 June 2020

1 PMS Framework reviewed and approved by 30 June 2020

1 Water Security Plans developed by 30 June 2020

1 Water Conservation Demand Management strategy reviewed by 30 June 2020

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