



O.R. TAMBO DISTRICT MUNICIPALITY
 REVISED SERVICE DELIVERY AND BUDGET IMPLIMENTATION PLAN
 2020/2021 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Goal(s): To promote integrated sustainable community livelihoods																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets				Means of Verification	Custodian		
											Baseline 19/20	Revised Annual Target	Revised Annual Target Description	Mid-Year actual			Revised Quarter 3	Revised Quarter 4
COMMUNITY SERVICES	Social Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	Early Childhood Development Strategy	1_1_1_P001	3	13	1. Number of early childhood development centres supported	P001 Early Childhood Development	R 1 092 364	R 1 913 858	10	15	15 ECDC's to be supported for the financial year. 1. Evaluation of trained ECD Practitioners in 15 ECDC's (Q2) 2. Provision of stimulation material - for 5 ECDC's Q3, and 10 ECDC's in Q4	15	N/A	15	Signed reports on ECDC's supported with Annexures	Director: Community Services
	Community Safety	2. To provide support in the reduction of crime in the District on an annual basis	District Crime Prevention Strategy	1_2_1_P002	3	3	1. Number of life guards, coastal and water falls patrollers recruited	P002 Coastal and Falls Safety Programmes	R 2 479 627	R 2 124 775	80	90	10 Water Falls Patrollers, 40 Life Guards and 40 Coastal Patrollers recruited through EPWP for 12 months	0	N/A	90	Signed contracts Assumption of duty forms Reports	Director: Community Services
				1_2_2_P003	2	3	2. Number of crime and safety programmes conducted	P003 School safety and crime prevention programme	R 255 494	R 255 493	4	6	4 x School Safety 2 x Community Crime Prevention	3	1	2	Signed report on crime and safety programmes conducted with annexure	Director: Community Services
				1_2_3_P090	3	3	3. Number of Local Municipalities assisted with the development of Community Safety Plans	P090 Community Safety Plans			1	0	N/A	N/A	N/A	N/A	Signed reports on initiatives conducted towards the development of Community Safety Plans with annexures	Director: Community Services
	Municipal Health Services	3. To provide the best possible municipal health and environmental services to the population of the District	National environmental Health Strategy	1_3_1_P004	2	2	1. Number of programmes implemented as per Environmental Health Scope of Practice and National Environmental Health Norms and Standards	P004 District Municipal Health and Environmental Plan	R 1 720 237	R 1 614 593	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting, 2. Inspection of businesses in compliance with R638, R363 & other relevant legislations, 3. Water Quality Monitoring, 4. Inspections of water & waste sites, 5. Issuing of Certificates of Acceptability, 6. Identification, investigation & reporting of illegal dumps, 7. Identification of vector breeding places, 8. Surveillance of premises (ECDC's, Government Institutions etc.) 9. Inspection of waste disposal sites (Q1 & Q3), 10. National Health Insurance Consultative Forum (Q1), and 11. World Environmental Health Day (Q1) Programme 1 - 8 will be performed throughout the quarters, 9 & 10 in quarter 2 and 4 and programme 11 in quarter 1	11	9	8	Signed report on District Municipal Health and Environmental Health Programmes Implemented with annexures	Director: Community Services
	Sports, Recreation, Arts, Culture, Heritage, Libraries Information and Education Services	4. To provide support to sports, recreation, arts, cultural affairs and heritage development and practice	Human Development and Social Cohesion Strategy	1_4_1_P005	2	12	1. Number of sports, recreation, arts, heritage and libraries information & education services initiatives implemented/supported	P005 Sports, Recreation, Arts, Culture, Heritage, Libraries Information and Education Services	R 1 742 330	R 2 350 308	9	7	1 x Libraries Information and Education Services 1. International Literacy (Q1), 11 x Sports & Recreation 1. Capacity building for sports officials (Q4), 2. Athletics Support (Q4), 3. Support to school sport (Q4), 4. Assisting professional sports (individuals and clubs) (Q3) 5. Support to Sports Confederation (Q4) 10 x Arts, Culture & Heritage 1. Preservation of Heritage Sites - Mhlotlo (Q1)	2	1	4	Signed report on Sports, Recreation, Arts, Cultural Affairs and Heritage Initiatives with annexures	Director: Community Services
	Disaster Risk Management and Fire Services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Disaster Risk Management Strategy	1_5_1_P006	2	9	1. Percentage of destitute households supported due to disaster	P006 Disaster Impact Assessment and Relief	R 1 642 131	R 1 799 515	100%	100%	Social Relief (emergency supplies such as food parcels & blankets/referring to relevant sector department) support provided to destitute households except for partially affected households	50%	100%	100%	Signed preliminary report and assessment report, Signed Relief Distribution Form/referral communication	Director: Community Services
				1_5_3_P007	3	10	3. Number of a localised severe weather early warning systems upgraded	P007 Localised Severe Weather Early Warning System	R 0	R 1 500 000	0	1	Upgrade of Tsoalo localised severe weather early warning systems	N/A	N/A	1	Signed project report with annexures	Director: Community Services
				1_5_4_P091	2	10	4. Number of quarterly reports generated on functionality of the localised severe weather early warning system	P091 Localised Severe Weather Early Warning System Monitoring			6	1	Reports on functionality of localised severe weather early warning system	1	N/A	N/A	Signed Quarterly reports on meteorological warnings issued to communities	Director: Community Services
		6. To ensure that fire and emergency incidents are responded to within the required turnaround times	Fire Emergency Strategy	1_6_1_P008	4	9	1. Percentage compliance with the attendance time for fire fighting incidents	P008 Response time to fire incidents	R 2 999 504	R 3 500 000	100%	100%	60 minutes response time for areas within a 50 kilometres radius and 2 hours for areas more than 50 kilometres radius	100%	100%	100%	Database of fire incidents reported Fire Incident Report	Director: Community Services
Children and Education	1. To improve the well-being of vulnerable groups and general			1_1_2_P009	3	13	2. Number of learners financially supported to access education	P009 Financial Academic Assistance program	R 2 419 795	R 2 419 795	N/A	69	39 continuing learners at tertiary 30 Learners from destitute families (below tertiary)	N/A	N/A	69	Database of students supported and annual reports on financial academic programme Proof of payment	Director: Executive Mayoral Services
				1_1_3_P010	3	13	3. Number of support initiatives provided for schools to improve matric results in the district	P010 Schools Support (educational support for the destitute, Star Schools programme, Support to poor performing schools)	R 1 924 792	R 2 726 222	5	5	1. Star schools programme (Quarterly) 2. Facilitation for community involvement (Q1, Q2 & Q3) 3. Provision of learning aids (Q1 & Q3) 4. Career Expo (Q2) 5. Winter schools support (Q4)	4	2	2	Programme narrative quarterly and annual reports signed by the Dir: EMS	Director: Executive Mayoral Services

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											Baseline 19/20	Revised Annual Target	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3	Revised Quarter 4		
EXECUTIVE MAYORAL SERVICES	Livelihood Improvement and Greater Household Transformation	vulnerable groups and general welfare of O.R Tambo communities	Human Development and Social Cohesion Strategy	1_1_4_P011	3	14	4. Number of programmes implemented from coordinated multi-stakeholder/institutional interventions through the rollout of LIGHT programme	P011 Livelihood Improvement and Greater Household Transformation (One Home One Food Garden, One tree One Child, Inkciyo empowerment, HIV/AIDS coordination, awareness and empowerment, SPU empowerment and capacity building for designated groups)	R 14 196 896	R 14 015 705	10	20	1. Skills Development and Empowerment Programmes for: Youth, Children, Women (gender), People living with Disabilities and Senior Citizens. 2. Social Relief Programs: One tree one child and One home one food garden 3. HIV/Aids Programmes 4. Sicoca Sonke Greening Programme 5. Support to sectors (Military Veterans, Traditional Leadership, District Chaplaincy etc.) 6. Initiation support	9	5	6	Signed programme narrative quarterly report(s) with annexures	Director: Executive Mayoral Services
	National and International Icons Celebrations			7. To instil a sense of community through the organisation of special events	1_7_1_P012	3	14	1. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	P012 National and International Icons celebration (Nelson Mandela month, OR Tambo month, Youth month etc.)	R 2 883 390	R 477 274	12	13	Nelson Mandela Month Mandela - Memorial lecture - Icons journey marathon - Mandela month/ 67 minutes events OR Tambo Month: - Miss O.R. Tambo - Memorial lecture - O.R. Tambo month events - Ekurhuleni Wreath laying	9	2	2	O.R Tambo Month and Nelson Mandela month Reports signed by Director: EMS
HUMAN SETTLEMENTS	Social Relief Housing	8. To ensure the provision of Human Settlements programmes within the District	District Human Settlements Strategy and Spatial Development Framework	1_8_1_P013	2	8	1. Number of houses built for emergency housing situations	P013 Emergency Housing	R 2 068 165	R 42 068 165	22	175	175 Emergency housing	85	40	50	Emergency Housing Report with annexures	Director: Human Settlements
			District Human Settlements Strategy and Spatial Development Framework	1_8_2_P014	2	8	2. Number of Wards Distributed with Housing Consumer Education Brochures	P014 Housing Consumer Education	R 0	R 0	12	12	Housing consumer education workshops to be conducted before commencement of construction of a housing structure for emergency housing programme and distribution of temporal shelters to communities. This is done to educate community members on processes followed and qualification criteria. These consumer workshops are also conducted as per requests received from the communities. It also serves as an information sharing session for human settlements policies	7	2	3	Signed Reports by Director (with annexures)	Director: Human Settlements
			District Human Settlements Strategy and Spatial Development Framework	1_8_3_P015	2	8	3. Number of housing units for Adam Kok farm workers constructed	P015 Adam Kok Farm Housing	R 0	R 0	9	0	N/A	N/A	N/A	N/A	Adam Kok Farm Housing Project report with annexures	Director: Human Settlements
			District Human Settlements Strategy and Spatial Development Framework	1_8_4_P016	2	8	4. Number of temporal structures distributed within ORTDM	P016 Temporal Structures	R 0	R 1 700 000	12	6	6 Temporal structures distributed across the district	0	N/A	6	Signed Report on temporal shelters distributed with annexures	Director: Human Settlements
	District Human Settlements Strategy	16. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	District Human Settlements Strategy and Spatial Development Framework	1_16_1_P092	2	8	1. Number of milestones completed towards the review of the District Human Settlements Strategy	P092 District Human Settlements Strategy	R 277 202	R 0	N/A	1	Appointment of a service provider	N/A	N/A	1	Copy of District Human Settlements Strategy Proof of Council Approval	Director: Human Settlements
			District Human Settlements Strategy and Spatial Development Framework	1_16_2_P110	2	8	2. Number of Local Municipalities supported to develop Housing Sector Plans	P110 Housing Sector Plans			New Indicator	0	Housing Sector Plans	N/A	N/A	N/A	Draft Housing Sector Plan	Director: Human Settlements
			District Human Settlements Strategy and Spatial Development Framework	1_16_3_P111	2	8	3. Number of milestones completed towards township establishment for middle and high income settlements	P111 Township Establishment			New Indicator	0	1. Inception 2. Layout planning 3. Motivational memorandum 4. Submission of layout plan to LM for approval	N/A	N/A	N/A	Township Establishment report with annexures	Director: Human Settlements
			District Human Settlements Strategy and Spatial Development Framework	1_16_4_P112	2	8	4. Number of Human Settlements Policies developed	P112 Human Settlements Policies			New Indicator	1	Development of Enhanced People's Housing Process (EHPH) Policy	N/A	N/A	1	Draft Human Settlements Policy	Director: Human Settlements
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	9. To recycle 70% of all waste	Integrated Waste Management Strategy	1_9_1_P017	3	10	1. Tons of waste recycled	P017 Landfill Management	R 0	R 0	479 tons	1104 tons	1104 tons of waste recycled as per Waste Management Act	604 tons	250 tons	250 tons	Signed Waste Information Report by Director (with annexures)	Director: REDP
	Environmental and Waste Management	17. To ensure that at least 80% of projects comply with environmental regulations	Environmental Management Plan	1_17_1_P093	3	10	1. Number of MIG projects monitored and evaluated on Environmental Impact Assessment (EIA) implementation	P093 Environmental Impact Assessment Compliance	R 0	R 0	20	20	20 MIG projects to be monitored and evaluated on Environmental Impact Assessment (EIA) implementation every quarter	20	20	20	Signed Monitoring and Evaluation Reports by Director with annexures	Director: REDP
TECHNICAL SERVICES	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	10. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity	District Integrated Transport Plan	1_10_2_P019	2	6	2. Kilometres of new sidewalks constructed	P019 Non-motorised transport	R 0	R 0	0km	0km	N/A	N/A	N/A	N/A	Progress Report with annexures	Director: Technical Services
			District Integrated Transport Plan	1_10_3_P020	2	6	3. Kilometres of roads upgraded (unsurfaced)	P020 Upgrade of Roads	R 7 252 206	R 8 252 206	0km	3,8km	Upgrade of 3,8km of gravel roads	N/A	N/A	3,8km	Close-out Report with annexures	Director: Technical Services
			District Integrated Transport Plan	1_10_6_P087	2	6	6. Number of milestones completed on renovating Prosperity Building	P087 Prosperity Building	R 19 178 040	R 6 678 040	9	3	1. Appointment of a Professional Service Provider (Q3) 2. Designs & Documentations (Q3) 2. Appointment of a contractor (Q4)	N/A	2	1	Progress Reports with annexures	Director: Technical Services
			District Integrated Transport Plan	1_10_9_P094	2	6	9. Number of milestones completed on renovating OR Tambo Offices	P094 OR Tambo Offices			0	2	1. Appointment of a Quantity Surveyor 2. Condition Assessments of existing buildings	0	2	N/A	Progress Reports with annexures	Director: Technical Services
			District Integrated Transport Plan	1_10_8_P089	2	6	8. KM's of gravel access roads assessed	P089 Rural Road Asset Management System	R 2 962 000	R 2 962 000	1489km	1500	Condition Assessment of Municipal Roads	1212km	288km	N/A	Progress reports with annexures	Director: Technical Services
			District Integrated Transport Plan	1_10_10_P107	2	6	10. Number of Integrated Transport Plan reviewed and submitted to Mayco	P107 Integrated Transport Plan	R 469 906	R 119 905	0	1	Draft Integrated Transport Plan	0	N/A	1	Integrated Transport Plan submitted to Mayco	Director: Technical Services
			District Integrated Transport Plan	1_10_11_P108	2	6	11. Number of Integrated Energy Plan developed and submitted to Mayco	P108 Integrated Energy Plan	R 1 751 977	R 1 751 977	0	1	Draft Integrated Energy Plan	0	N/A	1	Integrated Energy Plan submitted to Mayco	Director: Technical Services
	Disaster risk management and fire services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Disaster Management Plan	1_5_5_P022	3	10	5. Number of milestones completed for the construction of Disaster Management Centres	P022 District Disaster Management Centre	R 30 000 000	R 24 500 000	1	8	Nyandeni Disaster Centre - 1. Site Establishment 2. Construction of foundation trenches 3. Pouring of concrete 4. Construction of foundation walls, backfilling, compaction and pouring of concrete 5. Construction of super structure on ground floor 6. Pouring of concrete on the first floor 7. Construction of super structure on the first floor Mhontlo Disaster Centre - 1. Appointment of a Contractor	5	1	2	Site Progress/Close-out reports with annexures	Director: Technical Services
Quality of Water & Sanitation	11. To provide reliable water and	Water Services Development	1_11_1_P023	2	10	1. Percentage compliance of Drinking water quality	P023 Water Quality	R 1 363 022	R 1 363 022	62%	93%	Microbiological compliance = 95% Chemical compliance = 93% Physical compliance = 90%	84%	93%	93%	IRIS system report	Director: Water and Sanitation	

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets						Means of Verification	Custodian
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WATER AND SANITATION	Services	sanitation services	Plan & Infrastructure Plan	1_11_2_P024	2	10	2. Percentage compliance of waste water effluent quality	P024 Effluent Quality	R 1 500 000	R 1 500 000	81%	90%	Microbiological compliance = 90% Chemical compliance = 90% Physical compliance = 90%	73%	90%	90%	LIMS/IRIS system report	Director: Water and Sanitation
	Expansion of Water Services	12. To expedite the reduction of water and sanitation backlogs	Water Services Development Plan	1_12_1_P026	3	10	1. Number of water tanks provided to communities	P026 Rain water harvesting	R 2 261 640	R 1 761 640	132	125	125 water tanks distributed to communities for communal use	61	32	32	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation
				1_12_2_P027	3	10	2. Purified mega litres of water carted and delivered to communities.	P027 Water Carting	R 31 900 000	R 62 900 000	51	160	160 mega litres of water catered and delivered to communities as and when required	82,8	40	37,2	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation
				1_12_3_P028	3	9	3. Number of households with access to basic level of water services	P028 Access to Water Services	R 0	R 0	18000	2546	2546 households with access to basic level of water services	1401	N/A	1145	Signed report with annexures (if necessary)	Director: Water and Sanitation
				1_12_4_P029	3	9	4. Number of households with access to basic level of sanitation services	P029 Access to Sanitation Services			0	12800	12800 of households with access to basic level of sanitation services	4507	3120	5173	Signed report with annexures (if necessary)	Director: Water and Sanitation
1_12_5_P030				3	9	5. Number of indigent registers reviewed and updated	P030 Free Basic Services	R 0	R 0	New Indicator	1	Provision of Free Basic Services	1	1	1	Reviewed and Updated Indigent Register with annexures	Chief Financial Officer	
WATER AND SANITATION	Maintenance and Refurbishment of Non-functional Schemes (O&M)	Quality of Water & Sanitation Services	Water Services Development Plan	1_12_6_P031	3	10	6. Number of water projects completed	P031 Water Projects	R 256 001 669	R 256 001 669	8	13	1. Mqanduli Secondary Bulk Water Supply Phase 1 (Q4) 2. Mqanduli Corridor (Q4) 3. Mthambalala Water supply (Q4) 4. Mncobothini Water Supply Ward 21 (Q2) 5. KwaYhu, Cojana & Ngqwaru Water Supply (Q4) 6. Ndzondeni, Manqilo Water Supply (Q4) 7. KwenNxurha Water Supply (Q2) 8. KSD Wards 26 & 35 Water Supply (Q3) 9. Ntokozweni (Q4) 10. Masameni Water supply (Q3) 11. Bhalase Water Supply (Q2) 12. Libode Secondary Bulk (Q3) 13. Ngqeleni Secondary Bulk WS (Q4)	3	3	7	Practical Completion Certificate	Director: Water and Sanitation
				1_12_7_P032	2	6	7. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained	P032 Maintenance of existing water treatment works	R 28 499 499	R 18 174 754	3	8	8 Water Treatment Works/Waste Water Treatment Works	4	2	2	Signed Report on Refurbishment and maintenance of water treatment works with Annexures	Director: Water and Sanitation
				1_12_8_P033	2	6	8. Number of stand-alone schemes maintained/refurbished	P033 Maintenance/Refurbishment of stand-alone schemes	R 21 664 015	R 21 664 015	11	35	35 stand-alone schemes	25	5	5	Signed Report on Refurbishments and maintenance with Annexures	Director: Water and Sanitation
				1_12_9_P034	3	9	9. Number of Ventilated Improved Pit (VIP) toilets provided	P034 Eradication of sanitation backlog	R 41 710 000	R 41 710 000	4026	12800	12800 VIP toilets	4507	3120	5173	Beneficiary List Happy Letters	Director: Water and Sanitation
				1_12_10_P035	3	9	10. Number of public toilet facilities refurbished/constructed	P035 Refurbishment/Construction of ablution facilities	R 1 500 000	R 500 000	3	1	Refurbishment of Hole in the Wall	0	N/A	1	Signed Completion Report with annexures	Director: Water and Sanitation
WATER AND SANITATION	Reduction of Water Losses	13. To reduce water losses from 27% to 20%	Water Conservation and Demand Management	1_12_11_P036	3	9	11. Number of households with sludge removed	P036 VIP Sludge Management	R 6 972 500	R 6 972 500	3996	2750	2750 households with sludge removed (one toilet per household)	N/A	N/A	2750	Signed report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
				1_13_1_P038	3	6	1. Number of bulk/zone meters refurbished/installed	P038 Water Conservation and Demand Management	R 3 000 000	R 3 000 000	6	10	10 bulk/zone meters refurbished/installed	N/A	N/A	10	Signed Reports	Director: Water and Sanitation
				1_14_1_P039	3	9	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 83 874	R 83 874	0	1	Spatial Planning Databases developed and piloted for Nyandeni	N/A	N/A	1	Maps ARCGIS - attribute table (spreadsheet)	Director: Water and Sanitation
				1_15_1_P095	2	9	1. Average response time to complaints raised	P095 Complaints Management	R 1 351 664	R 651 664	8 hour	8 hours	8 hours response time	10,75 hours	8 hours	8 hours	Signed Complaints register (with annexures)	Director: Water and Sanitation
				Data Management	14. To improve access to spatial information and data management for planning and service delivery	Spatial Development Framework and Water Services Development Plan	1_14_1_P039	3	9	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 83 874	R 83 874	0	1	Spatial Planning Databases developed and piloted for Nyandeni	N/A	N/A

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)																		
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets						Means of Verification	Custodian
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HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors	Local Economic Development Strategy	2_1_1_P040	3	5	1. Number of trainings conducted on building regulations	P040 Community Capacity Building on Building Regulations	R 0	R 0	1	2	2 x Accredited trainings for individuals on building regulations (bricklaying, plastering, Health and Safety, construction management)	1	N/A	1	Signed Training Reports by Director with annexures	Director: Human Settlements
	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant	Spatial Development Framework	2_2_1_P041	1	8	1. Number of Local Spatial Development Frameworks developed/reviewed	P041 Spatial Development Frameworks	R 660 858	R 660 858	0	1	1. OR Tambo SDF(Q4)	N/A	N/A	1	Draft SDF/LSDP documents, Signed Report by Director with Annexures	Director: REDP
				2_2_2_P042	1	8	2. Number of SPLUMA initiatives conducted	P042 SPLUMA Initiatives	R 927 323	R 0	2	3	3 x District Municipal Planning Tribunal Sitting	1	1	1	Minutes of meetings Attendance Register Draft MFMRUDP	Director: REDP
	Green Economy	3. To establish a fully functional value chain recycling programme	Integrated Waste Management Plan	2_3_1_P096	3	10	1. Number of programmes implemented on Regional Recycling	P096 Regional Recycling	R 4 967 094	R 4 967 094	5	7	1. Capacity building of new recycling cooperatives (quarterly) 2. Recapitalisation programmes (Q2 & 3) 3. Maintenance of the main processing centre (assessment of available infrastructure and maintain as per the recommendations of the report) (Q1)	4	3	N/A	Regional Recycling programme Reports with annexures	Director: REDP
				Environmental and Waste Management	4. To improve air quality and environmental management in the district	Air Quality Management Plan	2_4_1_P043	3	10	1. Number of Environmental management projects implemented	P043 Environmental Management	R 2 015 596	R 92 577	5	14	1. Development and review of 4xEnvironmental Sector Plans - IWMP, EMP, AQMP & BSP (Q4) 2. Greenest Municipal Competition Pre-Assessments (Q1) and assessment (Q1) 6. 8 x Environmental Club and Education programmes (Q1 (2), Q2 (1), Q3 (2) & Q4 (3))	5	2

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RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Tourism Development and Marketing	5. To promote tourism in the District	Local Economic Development Strategy and Communication Strategy	2_5_1_P044	3	4	1. Number of tourism development initiatives and events supported/conducted	P044 Tourism development	R 3 559 875	R 1 614 590	14	12	7x Tourism Development: 1. Signage (Q3), 2. Infrastructure Audit (Q1), 3. Capacity building for tourism product owner on digital market access (Q4), 4. replace with homestays supported (registration & signage) (Q3), 5. Mthatha Dam Stakeholder engagement(Q3), 6. Local Tourism organisation/district tourism organisation support (Q2&Q4) 3 x Marketing: 1. Consultations for Website update (Q4) 2. Development Promotional material (Q2) 3. Development of Tourist Maps (Q4) 2 x Events Supported: 12km Tourism Pondoland Hiking campaign (Q4) 2. Tourism Shot Left Campaign (Q2)	4	3	5	Signed Tourism Development Reports by Director (with Annexures)	Director: REDP
	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District	Local Economic Development Strategy	2_6_2_P046	3	7	2. Number of Rural Agro-Industrial programmes developed & implemented	P046 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 10 830 185	R 12 030 185	2	9	1. Social facilitation and land mapping at KSD and Nyandeni (Q1) 2. Establishment of PSC for Nyandeni (Q3), & Ingquza (Q3) 3. Enterprise development at Nyandeni (Q4) 4. Fencing of ploughing fields at Nyandeni ward 30 (Q2&Q3) 5. Capacity building PSC & Enterprises at Nyandeni & Ingquza (Q4) 6. Erection of RAFI equipment shed (Q4) 8. Social facilitation for summer crop (Q3)	2	4	3	Signed Social Compact Agreement; Nyandeni Pilot Quarterly Reports; Noise Pilot Quarterly Report; Land mapping report and Quarterly Community Consultations Reports (Signed with Annexures)	Director: REDP
			Local Economic Development Strategy	2_6_3_P097	3	7	3. Number of partnership programmes implemented for Agro-processing sector	P097 Agro-Processing Sector Partnership Programmes	R 11 099 586	R 14 099 587	2	6	Livestock Genetic Improvement Initiatives: 1. Supply of rams to farmers to improve wool processing (Q2) 2. Cattle improvement awareness & social facilitation (Q2 & Q3) Crop Production Support initiatives: 1. High value crops awareness & social facilitation (Q1 & Q2) 3. Grain production support (Q3)	4	2	0	Report on Agro-Processing Sector Partnership Programmes implemented with annexures	Director: REDP
			Local Economic Development Strategy	2_6_4_P098	3	7	4. Number of programmes implemented on aquaculture and forestry	P098 Aquaculture and Forestry Development	R 715 930	R 0	3	5	4 x Meetings on oceans economy forums (quarterly) Support to aquaculture cooperatives (Q4)	2	1	2	Report on Aquaculture and Forestry Development programmes with annexures	Director: REDP
	Blue Economy, Enterprise and Cooperatives Development, Forestry Development, Afforestation and Processing,	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy	Local Economic Development Strategy A52	2_7_1_P047	3	4	1. Number of programmes/initiatives implemented to support Informal trade, Enterprises, Cooperatives and SMME's	P047 Informal trade, Enterprises, Cooperatives and SMME support	R 18 779 983	R 19 528 125	6	12	1. Support to Cooperatives (Quarterly Reports) 2. Capacity Building on homestays & tour guides (Q2&Q3) 3. Training of SMME's (Q4) 4. Incubation Support Programme (Q2&Q4) 5. Development of regional SMME's database (Q2) 6. Engagement with business community (Quarterly)	5	2	5	Signed Programme Reports by Director (with Annexures)	Director: REDP
TECHNICAL SERVICES	Enterprise and Cooperatives Development		Local Economic Development Strategy	2_7_2_P048	3	4	2. Number of jobs opportunities created through Expanded Public Works Programme	P048 Employment Creation	R 10 472 464	R 10 472 464	2021	3998	Reporting of created work opportunities	1060	1438	1500	Signed Contracts with Identity Document copies, Signed Report by Director	Director: Technical Services

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)

Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance																				
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets						Means of Verification	Custodian		
											Baseline 19/20	Revised Annual Target	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3	Revised Quarter 4				
BUDGET & TREASURY OFFICE (BTO)	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue through a mix of revenue management, enhancement and protection strategies	Tariff Policy, Investment Policy and Debt Collection Policy	3_1_1_P049	4	9	1. Percentage Collection Rate	P049 Collection Rate	R 0	R 0	56%	66%	Revenue Collection from Debtors as per billing	72%	55%	70%	Debtors Age Analysis	Chief Financial Officer		
			Credit Control and Debt Collection Policy	3_1_2_P050	4	9	2. Cost coverage Rate	P050 Cost coverage			2-3 Months	1-3 months	Municipality's ability to meet operating commitments without collecting any additional revenue	5 months	1 - 3 Months	1 - 3 Months	Bank Statements / Debtors Aged Analysis	Chief Financial Officer		
			Cash Management Policy and Procedure	3_1_3_P051	4	9	3. Revenue collected against projections	P051 Revenue Collection			97,6 Million	R262.6 Million	Amount to be collected as per cash flow projections	R140 Million	R55.7 Million	R66.9 Million	Section 52d Report	Chief Financial Officer		
			Rates/Tariff Policy	3_1_4_P052	4	9	4. Projected returns in high-earning future investments	P052 Cash Investment			R 0	R 0	16,1 Million	R24.5 Million	Interest earned on investment	R6.7 Million	R8.9 Million	R8.9 Million	Bank statements / Investments reconciliations	Chief Financial Officer
			Credit Control and Debt Collection Policy	3_1_5_P099	4	9	5. Debt coverage	P099 Debt Coverage			R 0	R 0	N/A	R 0	The District intends to take R0 debt	R 0	R 0	R 0	Debtors Aged Analysis	Chief Financial Officer
WATER AND SANITATION		2. To improve the internal control	Expenditure Management Policy	3_2_1_P053	4	9	1. The percentage of the capital budget spent on capital projects in the IDP	P053 Capital Budget	R 0	R 0	63%	100%	Percentage depletion of the water and sanitation grants budget	35%	70%	100%	Grants Expenditure Report	Director: Water and Sanitation		

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets						Means of Verification	Custodian
											Baseline 19/20	Revised Annual Target	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3	Revised Quarter 4		
BUDGET & TREASURY OFFICE (BTO)	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management	Expenditure Management Policy	3_2_2_P054	4	9	2. Percentage of salaries paid on the prescribed date	P054 Salaries	R 0	R 0	100%	100%	Payment of Salaries on the prescribed date as per HR payroll	100%	100%	100%	HR Payroll list, Salaries Payroll list & Bank Proof of Payment	Chief Financial Officer
			Expenditure Management Policy	3_2_3_P055	4	9	3. Percentage of payments processed within 30 days of receipt of valid invoice	P055 Payments	R 0	R 0	100%	100%	The payment of valid invoices & supporting documentation within 30 days of receipt within the municipality	81%	100%	100%	30 day formulae (circular 71), Signed Quarterly Report by Director & Audit Report	Chief Financial Officer
	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines	mSCOA Implementation Plan	3_3_1_P056	4	9	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	P056 mSCOA	R 2 000 000	R 2 000 000	New Indicator	12	12 mSCOA data strings to be submitted within 10 working days after the end of each month	6	3	3	Proof of data strings submitted	Chief Financial Officer
	Credible Annual Financial Statements	4. To submit credible Annual Financial Statements to the Auditor General by 31 August on an annual basis	GRAP Accounting Policies	3_4_1_P057	4	9	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	P057 Annual Financial Statements	R 6 344 669	R 0	2	2	Submission of Annual Financial Statements and Consolidated Annual Financial Statements to the Auditor General by 31 August & 30 September respectively	2	N/A	N/A	Annual Financial Statements and correspondence; Proof of receipt by Auditor General	Chief Financial Officer
OFFICE OF THE MUNICIPAL MANAGER	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management	Supply Chain Management Policy	3_5_1_P058	4	9	1. Percentage of bids awarded within 90 days after closing date	P058 Supply Chain Management	R 0	R 0	100%	100%	Bids concluded and awarded within 90 days after closing date	50%	100%	100%	Tracking Register & Contract Register	Municipal Manager
BUDGET & TREASURY OFFICE (BTO)	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	mSCOA Implementation Plan	3_6_1_P059	4	9	1. Number of mSCOA compliant Budgets submitted to MAYCO	P059 mSCOA compliant Budget	R 2 000 000	R 2 000 000	0	2	mSCOA compliant Budgets submitted to the Mayoral Committee (Draft & Final)	N/A	1	1	Budget Proof of Receipt by Mayoral Committee	Chief Financial Officer
	Asset Management	7. To achieve the required level of service in the most cost effective manner through the efficient management of the municipality's assets	Asset Management Policy	3_7_1_P060	4	9	1. Number of GRAP compliant Asset Registers reviewed	P060 GRAP Compliant Asset Register	R 0	R 0	0	4	4 GRAP compliant asset registers to be compiled: Infrastructure, Movables, Immovable & Work in Progress Asset Register(s)	2	1	1	Approved GRAAP Compliant Asset Registers	Chief Financial Officer

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)																		
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets						Means of Verification	Custodian
											Baseline 19/20	2020/2021	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3	Revised Quarter 4		
EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instil good governance and strengthen public participation through effective communication between Municipalities and communities	Public Participation Strategy	4_1_1	4	9	1. Number of Mayoral committee meetings held	N/A	R 735 777	R 65 777	3	12	Mayoral Committee Operations: 12 Mayoral Committee Meetings to be held annually	3	6	3	Minutes of meetings Attendance Register	Director: Executive Mayoral Office
			Public Participation Strategy	4_1_2	4	9	2. Number of Mayoral Imbizo's and Sectoral engagements held	N/A	R 10 129 977	R 3 317 814	8	16	8 Mayoral Imbizo's (Including IDP & Budget Roadshows) 8 Sector engagements with sectors of society	8	4	4	Sectoral engagement narrative quarterly and annual reports signed by the COS IDP Roadshows and SODA narrative quarterly and annual reports signed by the COS Mayoral Imbizo narrative quarterly and annual reports signed by the COS	Chief of Staff
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instil good governance in all municipal operations and strengthen relations with stakeholders	Municipal Oversight Model	4_2_1_P062	4	9	1. Number of oversight research reports developed in line with Municipal Oversight Model (MOM)	P062 Municipal Oversight Model	R 2 500 000	R 30 000	26	20	20 Committee Oversight Reports (Annual Reports, Budget, Quarterly Reports & FIS)	0	10	10	Committee Oversight Reports	Director: Legislative Services
	Compliance with Legislation		Municipal Oversight Model/Public Participation Strategy	4_2_2	4	9	2. Number of Ordinary, Open Council and Committee meetings held	N/A	R 3 000 040	R 935 829	59	117	4 x Ordinary Council Meetings (Quarterly) 2 x Open Council Meetings (Q2) Special Council meetings 64 Committee meetings (16 per quarter)	79	19	19	Minutes of meetings/ Attendance Register	Director: Legislative Services
	Public Participation		Public Participation Strategy	4_2_3	4	9	3. Number of reports submitted to council on petitions raised	N/A	R 5 000 000	R 3 161 962	2	2	2 x reports produced on petitions raised	0	1	1	Petitions Reports / Proof of submission to Council/resolutions register	Director: Legislative Services
			Public Participation Strategy	4_2_4_P100	4	9	4. Number of Speaker's outreach programmes conducted	P100 Speakers Outreach	R 0	R 0	8	20	20 x Speaker's outreach programmes conducted as per the need	6	4	10	Speakers Outreach Programmes Reports	Director: Legislative Services
	Political Stability		Municipal Oversight Model	4_2_5	4	9	5. Number of Whippery caucuses conducted	N/A	R 5 000 000	R 5 000 001	48	40	40 Whippery caucuses to be conducted	24	8	8	Notices / attendance registers	Director: Legislative Services
Municipal Oversight Model		4_2_6_P101	4	9	6. Number of whippery constituency programmes conducted	P101 Whippery Constituency	6	10			10 x whippery constituency programmes conducted as per the need	0	2	8	Constituency Programmes Reports	Director: Legislative Services		
Risk Management and Fraud Prevention	Risk Management and Fraud Prevention	2. To instil good governance in all municipal operations and strengthen relations with stakeholders	Risk Management Strategy	4_2_5_P063	4	9	5. Number of Risk Management Charters reviewed and submitted to MM	P063 Risk Management Charter	R 260 797	R 109 796	1	1	Review of Risk Management Charter	N/A	N/A	1	Risk Management Charter Proof of submission to Mayco	Director: Office of the MM
			Risk Management Strategy	4_2_6_P064	4	9	6. Number of district risk assessment conducted	P064 Implementation of Risk Strategy			2	1	Risk assessment and compilation of a risk a register	N/A	N/A	1	Risk Assessment Report Risk Register Attendance Register/s	Director: Office of the MM
			Risk Management Strategy	4_2_7_P102	4	9	7. Number of quarterly risk assessment follow ups conducted	P102 Risk Management			3	3	Follow up on risk action plans	2	1	N/A	Quarterly Risk Assessment Follow Up Reports	Director: Office of the MM
			Risk Management Strategy	4_2_8_P065	4	9	8. Number of quarterly reports on number of cases reported through the District Fraud hotline	P065 District Fraud Hotline			0	0	Reports on number of cases reported through the District Fraud hotline	N/A	N/A	N/A	Signed quarterly reports on cases reported	Director: Office of the MM
	Inter-governmental Relations		IGR Strategy	4_2_9	4	9	9. Number of quarterly reports on functionality of IGR	N/A	R 965 436	R 565 435	2	4	Reports on number of quarterly reports on IGR functionality	2	1	1	Signed Narrative Quarterly Report on IGR functionality	Director: Office of the MM
			IGR Strategy	4_2_10_P103	4	9	10. Number of IGR Strategies developed for the Local Municipalities	P103 IGR Coordination			4	1	IGR Strategies developed for ORTDM	N/A	N/A	1	Draft copies of IGR Strategy Attendance register of Local Municipal Participants	Director: Office of the MM
			IGR Strategy	4_2_11_P104	4	9	11. Number of reports on ISDM Implementation	P104 ISDM Implementation			4	4	4 reports on ISDM implementation compiled from reports from the LM's	2	1	1	Signed ISDM Implementation Report	Director: Office of the MM
			IGR Strategy	4_2_12_P105	4	9	12. Number of Municipal Support Framework reviewed	P105 Municipal Support Framework			R 715 900	R 715 900	1	1	Municipal Support Framework	N/A	N/A	1

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets					Means of Verification	Custodian	
											Baseline 19/20	Revised Annual Target	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3			Revised Quarter 4
OFFICE OF THE MUNICIPAL MANAGER	Communications	3. To ensure effective, well-coordinated and integrated district wide communication	IGR Strategy	4_2_13_P066	4	9	13. Number of reports on support provided to Municipalities	P066 Municipal Support	R 10 300	R 10 300	2	2	Bi-annual municipal support reports on support provided	0	1	1	Singed Summative Reports on municipal support provided	Director: Office of the MM
			Integrated Communications Strategy	4_3_1_P106	4	9	1. Number of Integrated Communications Policy and Strategy reviewed	P106 Integrated Communications Policy and Strategy			1	1	Integrated Communications Policy and Strategy	N/A	N/A	1	Approved Integrated Communications Strategy	Director: Office of the MM
		Integrated Communications Strategy	4_3_2_P067	4	9	2. Number of quarterly communication Initiatives implemented	P067 Communication Initiatives	R 3 950 405	R 3 100 356	8	16	Newsletters Media Engagements, Media Walkabouts and Briefings Radio Interviews and Talk Shows Media Statements Update on internal and external LED screens Media Adverts Website updates	9	4	3	Singed Summative quarterly performance reports with annexures	Director: Office of the MM	
	Performance Management, Monitoring and Evaluation	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	Performance Management Policy and Framework	4_4_1_P068	4	9	1. Number of municipal institutional performance reports submitted to Council	P068 Institutional Performance	R 959 967	R 359 967	3	7	Draft Annual Report (Q1) Final Annual Report (Q3) 4 Quarterly Reports (Quarterly) 1 Mid-term Report (Q3)	3	3	1	Proof of submission to AG, Signed Performance Reports, Council Notice & Council Minutes/Council Tracking Register	Director: Office of the MM
			Performance Management Policy and Framework	4_4_2_P069	4	9	2. Number of formal Performance Evaluation(s) of Section 54 and 56 Managers conducted	P069 PMS Policy & Framework Implementation			0	2	Mid-term and Annual formal evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	N/A	N/A	2	Evaluation Sheets	Director: Office of the MM
	Planning		Integrated Development Planning	4_4_3_P070	4	9	3. Number of mSCOA compliant IDP's adopted by council	P070 mSCOA compliant IDP			0	1	1 mSCOA compliant IDP	N/A	N/A	1	mSCOA Compliant IDP Council Resolution	Director: Office of the MM
			District Development Plan	4_4_4_P071	4	9	4. Number of reports on implementation of District Development Plan (DDP) vision 2030	P071 District Development Plan Initiatives	R 3 411 195	R 2 711 196	0	2	DDP Vision 2030 Land and Investment Summit Initiatives Report on Coordination of DDP Vision 2030 implementation.	1	N/A	1	Singed Reports on DDP initiatives	Director: Office of the MM
			Performance Management Policy and Framework	4_4_5_P072	4	9	5. Number of Service Delivery Budget and Implementation Plan(s) SDBIP approved by the Executive Mayor	P072 Service Delivery Budget and Implementation Plan			0	1	1 SDBIP approved by the Executive Mayor within 28 days after the approval of the budget	N/A	N/A	1	SDBIP endorsed by the Mayor	Director: Office of the MM
	Legal Services	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations	Good Governance & Compliance	4_5_1_P073	4	9	1. Annual percentage reduction in litigation cases	P073 Litigations	R 4 330 310	R 10 053 800	0	25%	Percentage reduction in current litigation as per litigation register as at 30 June 2020	N/A	N/A	25%	Litigations Report	Director: Office of the MM
	Internal Auditing	6. To obtain a clean audit opinion	GRAP Accounting Policies	4_6_1_P074	4	9	1. Audit Opinion	P074 Audit Opinion	R 0	R 0	Qualified	Unqualified	Obtain Unqualified Audit Opinion	N/A	Unqualified	N/A	AG Report	Municipal Manager
			Internal Audit Plan	4_6_2_P075	4	9	2. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	P075 Follow-up audit	R 0	R 0	2	3	Follow-up quarterly reports on Internal Audit and Auditor-General issues	1	1	1	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issues	Director: Internal Audit
			Internal Audit Plan	4_6_3	4	9	3. Number of Audit Committee meetings held	N/A	R 20 900	R 20 900	3	6	1. Quarterly Ordinary Audit Committee Meetings 2. Special audit Committee Meeting (Q1 & Q4)	3	1	2	Singed Minutes of meetings Attendance Registers	Director: Internal Audit
			Internal Audit Plan	4_6_4_P076	4	9	4. Number of organisations provided with Internal Audit support	P076 Internal Audit Support	R 0	R 0	7	7	1. KSD LM (Q2 & Q4) 2. Nyandeni LM (Quarterly) 3. Mhlonlto LM (Q2 & Q4) 4. PSJ LM (Quarterly) 5. Ingquza LM (Q2 & Q4) 6. Ntinga SOC (Quarterly) 7. PSJ Development Agency (Quarterly)	4	4	7	Singed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit Reports	Director: Internal Audit
			Internal Audit Plan	4_6_5_P077	4	9	5. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	P077 Risk Based Internal Audit Plan	R 0	R 0	1	1	Risk Based Internal Audit Plan	N/A	N/A	1	Singed Audit Committee minutes. Approved Risk-Based Internal Audit Plan and internal audit Charter by Audit Committee. Singed Audit committee charter by Council.	Director: Internal Audit
			4_6_6_P113	4	9	6. Number of audits conducted	P113 Institutional Audits	R 399 946	R 0	New Indicator	16	1. Quarterly Performance Reports x 3 2. Annual Performance Report (Q2) 3. SDBIP Review (Q4) 4. IT Review (Q3) 5. AFS Review (Q2) 6. Consolidated AFS (Q2) 7. SCM Review (Q4) 8. Revenue Management Review (Q3) 9. Asset Management Review (Q4) 10. Disaster Management Review (Q3) 11. Infrastructure Capital Management Review (Q4) 12. DORA Review (Q3) 13. OHS Review (Q2) 14. EPWP Review (Q4)	5	5	6	Singed review reports	Director: Internal Audit	

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)																		
Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets					Means of Verification	Custodian	
											Baseline 19/20	2020/2021	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3			Revised Quarter 4
	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital	Human Resources Management Strategy Employment Equity Plan	5_1_1_P078	4	5	1. Average number of days taken to fill posts	P078 Recruitment and Selection	R 729 984	R 229 984	73 days	90 days	90 days to be taken to fill posts	55 days	9 days	90 days	Copy of Adverts Appointment Letters (To be viewed from Corporate Services)	Director Corporate Services
	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce	Workplace Skills Plan	5_2_1_P079	4	5	1. Percentage of a municipality's budget actually spent on implementing its workplace skills plan	P079 Workplace Skills Plan (WSP) Budget	R 5 829 722	R 5 350 721	0	0,4%	0,4% of the Municipal budget to be spent on implementing WSP	N/A	N/A	0,4%	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director Corporate Services
	Human Resource Development		Workplace Skills Plan	5_2_2_P080	4	5	2. Percentage of Training Budget Spent	P080 WSP Training Programmes			59%	100%	Conducting training for employees and councillors, administering study assistance, training members of the community	12%	60%	100%	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director Corporate Services

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Revised Budget 20/21	Annual Targets						Means of Verification	Custodian
											Baseline 19/20	Revised Annual Target	Revised Annual Target Description	Mid-Year actual	Revised Quarter 3	Revised Quarter 4		
CORPORATE SERVICES	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	Employment Equity Plan	5_3_1_P081	4	5	1. Number of employment equity plans reviewed	P081 Employment Equity Plan	R 0	R 0	0	1	Reviewal of the Employment Equity Plan	N/A	1	N/A	Expenditure Report from Finance Report on Training Programmes	Director Corporate Services
			Employment Equity Plan	5_3_2_P107	4	5	2. Number of Employment Equity reports submitted to Department of Labour	P107 Employment Equity Plan Implementation	R 0	R 0	4	1	Submission of EE Report to the Department of Employment and Labour	N/A	1	N/A	Acknowledgement letter for DoL	Director Corporate Services
	Employee Wellness (District Wide)	4. To provide effective and efficient human resources and corporate administration support	Wellness Management and Occupational Health & Safety	5_4_1_P082	4	9	1. Number of employee wellness and occupational health and safety programmes implemented	P082 EAP & OHS Programmes	R 1 107 711	R 6 878 559	1	8	Implementation of 4 Wellness programs and 4 OHS programs	3	2	1	Signed OHS Report Signed Wellness Programme Reports with annexures	Director Corporate Services
	ICT Enhancement (District Wide)		Information Communication and Technology Strategy	5_4_2_P083	4	9	2. Number of ICT Risk Assessments conducted	P083 ICT Risk Assessment	R 2 831 526	R 2 084 342	2	1	Reviewal of the ICT Risk Assessment Document	N/A	N/A	1	ICT Risk Assessment Document	Director Corporate Services
			Information Communication and Technology Strategy	5_4_3_P108	4	9	3. Number reports on implementation of ICT Annual Plan	P108 ICT Annual Plan			8	4	Quarterly reports on ICT implementation plan	2	1	1	Signed report on the implementation of ICT Annual Plan	Director Corporate Services
	Safety and Security		Safety and Security monitoring	5_4_4_P084	4	9	4. Number of municipal buildings maintained/upgraded on security	P084 Safety & Security	R 24 043 115	R 31 104 635	2	5	Maintenance of security equipment, visiting municipal sites and municipal buildings	5	5	5	Confirmation of visits to municipal sites and maintenance report	Director Corporate Services
	Labour Relations		Labour Relations	5_4_5	4	9	5. Number of Local Labour Forum meetings held	N/A	R 182 496	R 182 496	2	6	Conducting LLF meetings, Training of LLF members	4	1	1	Attendance Register Minutes of meetings	Director Corporate Services
	Records Management		Updating and Centralizing municipal records	5_4_6_P085	4	9	6. Number of Departments with updated records at the registry	P085 Records Management	R 1 288 289	R 1 288 289	4	4	Collection, centralisation and cataloguing of records in the repository for 4 departments	0	2	2	File Inventories	Director Corporate Services