



O.R TAMBO DISTRICT MUNICIPALITY
SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)
2018/19 FINANCIAL YEAR

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

Goal(s): To promote integrated sustainable community livelihoods
Goal(s): To provide conducive, adequate and accessible infrastructure
Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Means of Verification	Custodian		
										2018/2019	18/19 Targets Description					Quarter 1 18/19	Quarter 2 18/19
COMMUNITY SERVICES	Early Childhood Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Human Development	Early Childhood Development Strategy	1_1_1_P001	1. Number of early childhood development practitioners capacitated	P001 Early Childhood development	R 1,055,000	New Indicator	25	25 Early Childhood Practitioners to be trained	25	25	25	25	Attendance Register Signed completion report List of practitioners capacitated	Director: Community Services
	Community Safety	2. To provide support in the reduction of crime in the District on an annual basis	Human Development	Crime prevention	1_2_1_P002	1. Number of coastal and water falls patrollers recruited	P002 Coastal and Water Falls Safety Programmes	R 2,251,280	180	180	20 Coastal Patrollers for 4 LM, 20 Water Falls Patrollers and 80 Life Guards, 80 Coastal Patrollers recruited through EPWP	N/A	180	N/A	N/A	Signed contracts Assumption of duty forms Reports	Director: Community Services
			Human Development		1_2_2_P003	2. Number of schools affected by crime participating in safety programmes	P003 School safety and crime prevention programme	R 231,966	0	4	4 schools to be identified with support of the Department of Education	1	1	1	1	Signed report on school safety and crime prevention programmes Attendance Register Pictorial Evidence	Director: Community Services
	Municipal Health Services	3. To provide the best possible municipal health and environmental services to the population of the District	Human Development	Improvement of quality health	1_3_1_P004	1. Number of programmes implemented as per the District Municipal Health and Environmental Plan	P004 District Municipal Health and Environmental Plan	R 1,540,000	New Indicator	12	Investigation of notifiable medical conditions within 24 hours of reporting, Inspection of businesses (food samples, environmental swabs testing, funeral undertakers etc.), Water Quality Monitoring, Inspections of water & waste sites, Issuing of Certificates of Acceptability, Inspection of landfill sites, Identification of illegal waste, Identification of vector breeding places, Surveillance of premises, Assessment of Early Childhood Development Centers, World Environmental Health Day, National Health Insurance Consultative Forum	12	12	12	12	Signed report on District Municipal Health and Environmental Health Programmes Implemented with annexures	Director: Community Services
	Sports, Recreation, Arts, Cultural Affairs and Heritage	4. To provide support to sports, recreation, arts, cultural affairs and heritage development and practice	Human Development	Sports, Arts, Culture and Heritage Strategy	1_4_1_P005	1. Number of sports, recreation, arts, cultural affairs and heritage initiatives implemented/supported	P005 Sports, Recreation, Arts, Cultural Affairs and Heritage Initiatives	R 5,113,772	13	17	South African Library Week, International Literacy & National Book Week, Levelling of sports field, Capacity building, Support to sports activities in preparation for provincials SVT Games, Support O.R Tambo Bodybuilders to participate in the National event, Amateur Boxing Development program, Athletics Support, Disabled Sports, Support to school sport, Support to Indigenous Sport (horses, national boxing, Rugby Jersey No. 6 etc.), Assisting professional sports (individuals and clubs), Swimming pool construction, Strengthening Liberation Heritage Route (SS Mendi, Ingqiza Hill Masacre 100 steps), Film Development, National Arts Festivals/MACUFE/ORT CUFE, Museum Development, Support to Arts and Culture Councils, Development of Arts, Culture & Heritage through Performing Arts (Gospel Festival, choral etc.)	4	4	4	5	Signed report 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	Human Development	Disaster Management Plan	1_5_1_P006	1. Percentage of households supported in disaster affected areas	P006 Disaster Impact Assessment and Relief	R 2,010,000	100%	100%	Provide disaster relief to households affected by disaster that have been identified during the assessment	100%	100%	100%	100%	Signed preliminary report, Signed Relief Distribution Form	Director: Community Services
			Human Development		1_5_2_P007	2. Number of Disaster Early Warning System installed	P007 Disaster Early Warning System	R 2,000,000	0	1	Installation of a disaster early warning system	N/A	N/A	N/A	1	Signed project report, proof of payment and pictorial evidence	Director: Community Services
			Human Development	Disaster Management Plan	1_6_1_P008	1. Percentage compliance with the attendance time for fire fighting incidents	P008 Response time to fire incidents	R 2,423,282	100%	100%	60 minutes response time for areas within a 50 kilometers radius and 1 hours 45 minutes for areas more than 50 kilometers radius	100%	100%	100%	100%	Database of fire incidents reported Fire Incident Report	Director: Community Services
EXECUTIVE MAYORAL SERVICES	Children and Education	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Human Development	Livelihood improvement and greater household Transformation in terms of socio-economic development, infrastructure development, skills, information communication, technology (ICT) development, entrepreneurship etc.)	1_1_2_P009	2. Number of new learners financially supported to access tertiary education	P009 Financial Aid Assistance	R 6,750,000	112	50	50 new learners to be financially supported	N/A	N/A	50	N/A	Database of students supported and annual reports on financial academic programme Proof of Payment to the Institution of Higher Learning	Director: Executive Mayoral Services
			Human Development		1_1_3_P010	3. Number of schools supported to improve matric results in the district	P010 Schools Support	R 1,000,000	21	54	54 schools supported to improve grade 12 results	54	54	54	54	Programme narrative quarterly and annual reports signed by the Dir: EMS	Director: Executive Mayoral Services
	Human Development	1_1_4_P011	4. Number of programmes implemented from coordinated multi-stakeholder/institutional interventions through the rollout of LIGHT programme		P011 Livelihood Improvement and Greater Household Transformation	R 11,731,290	New Indicator	9	Skills Development and Empowerment Programmes for: Youth, Children, Woman (gender), People living with Disabilities and Senior Citizens. Social Relief Programs: One tree one child and One home one food garden HIV/Aids Programmes Sicoqa Sonke Greening Programme Support to sectors (Military Veterans, Traditional Leadership, District Charplancy etc.)	3	2	2	2	Signed programme narrative quarterly report(s) with annexures	Director: Executive Mayoral Services		
	National and International Icons Celebrations	7. To instill a sense of community through the organisation of special events	Human Development		1_7_1_P012	1. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	P012 National and International Icons celebration	R 5,500,000	9	13	Programmes and Initiatives: 9 for Nelson Mandela Month Mandela memorial lecture 17/07 (centenary programme) - Camp for children/ youth in performing art 9-13/07 -67 minutes event - Creative arts festival in August - Land and investment summit 5-7/09 - International boxing tournament - 22 July 4 for OR Tambo Month: Miss OR Tambo -Ekurhuleni Wreath laying -Cultural festival -Executive Pilgrimage visit to the Nkantolo Tambo home	4	9	N/A	N/A	O.R Tambo Month and Nelson Mandela month Reports signed by Director: EMS	Director: Executive Mayoral Office
HUMAN SETTLEMENTS	Social Relief Housing	8. To ensure the provision of Human Settlements Programs within the District by 2022	Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_1_P013	1. Number of houses built for emergency housing situations	P013 Emergency Housing	R 2,854,076	5	15	5 houses built for the destitute in honour of Nelson Mandela Centenary (Ward 19 KSD) 10 houses built for the destitutes within ORTDM (Nyandeni Ward 32,18.4) (PSJ LM Ward 2,1.6.) (Ingqiza LM Ward 10,12,9.3)	3	4	6	2	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements
			Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_2_P014	2. Number of Housing Consumer Education Workshops Held	P014 Housing Consumer Education	R 135,182	12	12	Housing consumer education workshops to be conducted before commencement of construction of a housing structure for social relief program and distribution of temporary 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	3	3	3	3	Signed Reports by Director (with annexures)	Director: Human Settlements
			Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_3_P015	3. Number of housing units for Adam Kok farm workers constructed	P015 Adam Kok Farm Housing	R 3,500,000	9	14	14 houses built for Adam Kok Farm Workers	0	7	7	0	Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements
			Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_4_P016	4. Number of temporal structures distributed within ORTDM	P016 Temporal Structures	R 700,000	5	12	12 Temporal structures distributed across the district	12	N/A	N/A	N/A	Signed Report, Happy Letters with annexures	Director: Human Settlements
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	9. To recycle 70% of all waste by 2022	Inclusive Economic Development	Environmental Management Plan and Integrated Waste Management Plan	1_9_1_P017	1. Tons of waste recycled	P017 Landfill Management	R 3,500,000.00	68 tons	80 tons	Calculates the amount of waste recycled as per Waste Management Act	20 tons	20 tons	20 tons	20 tons	Signed Waste Information Report 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	Infrastructure & Basic Services	District Integrated Transport Plan	1_10_2_P019	2. Km of new sidewalks constructed	P019 Non-motorised transport	R 1,500,000	0km	4km	4km sidewalks constructed	N/A	1km	2km	1km	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services
			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_3_P020	3. Km's of roads upgraded (unsurfaced)	P020 Upgrade of Roads	R 2,626,400	0km	11km	11km unsurfaced road	N/A	N/A	N/A	11km	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services
			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_4_P021	4. Percentage completion of designs for surfacing and unsurfacing of roads	P021 Road Surfacing		New Indicator	100%	1. Preliminary designs - 10% 2. Designs - 50% 3. Tender documents - 40%	N/A	10%	60%	100%	Copy of preliminary designs Copy of designs Copy of tender documents	Director: Technical Services

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	2018/2019	18/19 Targets Description	Annual Targets				Means of Verification	Custodian
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	Disaster risk management and fire services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Infrastructure & Basic Services	Disaster Management Plan	1_5_3_P022	3. Percentage completion of Disaster Management Center	P022 District Disaster Management Centre	R 15,000,000	0	30%	Construction of the District Disaster Management Centre (site establishment - 10%; Foundation - 20%; Walls up to window level - 30%)	N/A	10%	10%	10%	Pictures, proof of payment and project report	Director: Technical Services
WATER AND SANITATION	Quality of Water & Sanitation Services	11. To provide reliable water and sanitation services by 2022	Infrastructure & Basic Services	Water Services Authority	1_11_1_P023	1. Drinking water quality compliance	P023 Water Quality (Blue Drop)	R 1,552,300.00	0%	96%	Microbiological compliance = 99% Chemical compliance = 97% Physical compliance = 93%	N/A	N/A	N/A	96%	Blue drop system report	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Services Authority	1_11_2_P024	2. Waste water effluent quality compliance	P024 Effluent Quality (Green Drop)	R 552,300.00	0%	90%	Microbiological compliance = 90% Chemical compliance = 90% Physical compliance = 90%	N/A	N/A	N/A	90%	Green drop system report	Director: Water and Sanitation
	Expansion of Water Services by 2022	12. To expedite the reduction of water and sanitation backlogs by 2022	Infrastructure & Basic Services	Water Master Plan	1_12_2_P026	2. Numbers of water tanks and gutters provided to households for rainwater harvesting	P026 Rain water harvesting	R 2,319,660	150	200	200 water tanks provided to villages (5000 liters)	N/A	75	75	50	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Master Plan	1_12_3_P027	3. Purified mega liters of water carted and delivered to communities.	P027 Water Carting	R 34,040,000	189	200	200 mega liters of water carted and delivered to communities as and when required	50	50	50	50	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Master Plan	1_12_4_P028	4. Number of households with access to basic level of water services	P028 Access to Water Services	R 0	0	29510	29510 of households with access to basic level of water services	N/A	N/A	N/A	29510	Signed report with annexures (if necessary)	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Master Plan	1_12_5_P029	5. Number of households with access to basic level of sanitation services	P029 Access to Sanitation Services	R 0	1	10879	10879 of households with access to basic level of sanitation services	2000	2000	3000	3879	Signed report with annexures (if necessary)	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Master Plan	1_12_7_P031	7. Number of water projects completed	P031 Water Projects	R 84,271,840	New Indicator	22	Existing Projects Completion of bulk infrastructure and reticulation: Upper Mhlahlane Water; Agumentation Scheme; Flagstaff Regional Supply Scheme Phase 2; Flagstaff Regional Supply Scheme Phase 3; Magxamfu Water Supply Phase 2 Completion of bulk infrastructure: KSD PIP; Mganduli Corridor; Coffee Bay Regional Water Supply scheme 3A; KSD PIP; Mhatha Central and Airport Corridor; Ntabasigogo Phase 3 Water Supply; Port St Johns Regional Water Supply Scheme Phase 5; Ngqeleni Dam; Thornhill Bulk Water Supply; Thornhill Water Treatment Works - Electrical and Mechanical Works; Megacon gravity pipeline; New Projects: Completion of source development, reservoirs and reticulation: 10 WSIG Projects	6	2	N/A	14	Signed Close-out Report Practical Completion Certificate	Director: Water and Sanitation
			Infrastructure & Basic Services	WSP Maintenance Plan	1_12_8_P032	8. Number of Water Treatment Works (WTW) refurbished	P032 Refurbishment of existing water treatment works	R 1,104,600	New Indicator	3	Refurbishment of 3 Water Treatment Works: Upper Chulunca (upgrade), Mvumelwano (source upgrade) and Rosedale	N/A	N/A	1	2	Signed Report on Refurbishments with Annexures	Director: Water and Sanitation
	Maintenance and Refurbishment of Non-Functional Schemes (O&M)	Infrastructure & Basic Services	WSP Maintenance Plan	1_12_9_P033	9. Number of stand-alone schemes refurbished	P033 Refurbishment of stand-alone schemes	R 10,175,700	New Indicator	35	Refurbishment of 35 stand-alone schemes:	5	5	10	15	Signed Report on Refurbishments with Annexures		
		Infrastructure & Basic Services	Sanitation Master Plan	1_12_10_P034	10. Number of Ventilated Improved Pit (VIP) toilets provided	P034 Eradication of sanitation backlog	R 146,712,521	9216	9000	9000 VIP toilets to be constructed as follows: (Nyandeni Ward 2 & 4, Mhlonito Ward 2 Sanitation, Ingquza Ward 19, Ingquza Ward 19, Nyandeni Ward 7, KSD Ward 31 & 32, Mhlonito Ward 22, 21 & 1, PSJ Ward 10, 13 & 15)	2000	2000	3000	2000	Beneficiary List Happy Letters	Director: Water and Sanitation	
	Quality of Water & Sanitation Services	Infrastructure & Basic Services	Sanitation Master Plan	1_12_11_P035	11. Number of public toilet facilities constructed/refurbished	P035 Construction/Refurbishment of ablution facilities	R 4,595,810	0	3	Construction of public toilets at Lusikiski, Coffee and Nlaza	N/A	N/A	1	2	Pictorial Evidence Signed Completion Report	Director: Water and Sanitation	
		Infrastructure & Basic Services	Sanitation Master Plan	1_12_12_P036	12. Cubic meters of sludge removed	P036 VIP Sludge Management	R 10,520,000	0	6000	2000 toilets at 3 cubic meter per toilet: Mhlonito ward 13 & 26; Nyandeni ward 21; Ingquza Hill ward 12 & 19; KSD ward 31, 15 & 23	1500	1500	1500	1500	Signed report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation	
		Infrastructure & Basic Services	Sanitation Master Plan	1_12_13_P037	13. Number of sanitation projects completed	P037 Sanitation Projects	R 101,544,757	New Indicator	4	Existing Projects: Connection of households to high level of service: Mganduli Bulk Sewer Completion of Treatment Works: Flagstaff Eradication of Bucket System Phase 2, Tsolo Waste Water Treatment Works, Tsolo WWTW and raw water pump station (Phase Two); Pipeline: Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mhatha West)	N/A	2	N/A	2	Signed close-out report Practical Completion Certificate	Director: Water and Sanitation	
	Reduction of Water Losses	13. To reduce water losses from 27% in 2017/18 up to 20% by 2022	Infrastructure & Basic Services	Water Master Plan	1_13_1_P038	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	P038 Water Losses	R 6,156,000	0%	24%	24% reduction in year to year water losses	N/A	N/A	N/A	24%	Signed Reports	Director: Water and Sanitation
Data Management	14. To improve access to spatial information and data management for planning and service delivery	Infrastructure & Basic Services	Water Master Plan	1_14_1_P039	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 276,150	New Indicator	2	Spatial database developed for 2 LMs	N/A	N/A	N/A	2	Maps ARCGIS - attribute table (spreadsheet)	Director: Water and Sanitation	

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	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	2018/2019	18/19 Targets Description	Annual Targets				Means of Verification	Custodian
												Quarter 1 18/19	Quarter 2 18/19	Quarter 3 18/19	Quarter 4 18/19		
HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors by 2022	Human Development	Local Economic Development Strategy	2_1_1_P040	1. Number of individuals trained on building regulations	P040 NHBRC Community Capacity Building	R 135,182	64	100	Accredited training of 100 individuals on building regulations (bricklaying, plastering, Health and Safety, construction management) in collaboration with NHBRC at Ingquza LM and Mhlonito LM.	50	N/A	50	N/A	Signed Reports by Director (with annexures) and Certificates	Director: Human Settlements
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	Inclusive Economic Development	Spatial Development Framework	2_2_1_P041	1. Number of Local Spatial Development Frameworks developed	P041 Spatial Development Frameworks	R 1,700,000	New Indicator	6	Measures the development and completion of Ntlangano LSDF, Mpande LSDF, Mgazana LSDF, Nlaza Precinct Plan	N/A	N/A	3	3	Draft LSDF documents, Signed Report by Director with Annexures	Director: REDP
			Inclusive Economic Development		2_2_2_P042	2. Number of SPLUMA programmes implemented	P042 Spluma programmes implemented	R 985,000	New Indicator	5	O.R. Tambo District Municipal Planning Tribunal and development of land use management system & Nyandeni Land Use Management Plan	1	1	1	2	Report, Minutes and Attendance Register for municipal planning tribunals and draft Lums document and annexures	Director: REDP
	Environmental and Waste Management	3. To improve air quality and environmental management in the district by 2022	Inclusive Economic Development	Air Quality Management Plan	2_3_1_P043	3. Number of Environmental management and awareness programs implemented	P043 Environmental Management	R 2,400,000	2	14	Reviewal of Environmental Management Plan, Air Quality Plan and Integrated Waste Management Plan Development of Biodiversity Plan and Estuary Management Plan Conduct Greenest Municipal Competition Awards and Environmental Education & Awareness	2	3	6	3	Sign Program Reports with annexures	Director: REDP
	Tourism Development and Marketing	4. To promote tourism in the District	Inclusive Economic Development	Tourism development, marketing and promotion	2_4_1_P044	1. Number of tourism related initiatives supported/conducted	P044 Tourism development	R 2,776,641	10	13	4 Tourism related events supported; 3 Trade Shows/Exhibition Shows; 3 Tourism Awareness Campaigns, LTO Support program, Tourism intelligence and signage	5	5	2	1	Signed Reports by Director (with Annexures)	Director: REDP
	Economic Infrastructure Development	5. To boost agriculture contribution and improve food security in the District by 2022	Inclusive Economic Development	Local Economic Development Strategy	2_5_1_P045	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	P045 Agri-Parks & Agro-Processing	R 15,000,000	3	6	Hydroponic and Mechanisation projects and FPSU Business Plan	1	N/A	3	2	Signed Agri-Park Reports by Director (with annexures)	Director: REDP
			Inclusive Economic Development	Local Economic Development Strategy	2_5_2_P046	2. Number of Rural Agro-Industrial Programs developed & implemented	P046 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 9,500,000	1	2	Rural Agro-Industrial Finance Initiative: Social Charter Agreement and Business Plan	2	N/A	N/A	N/A	Signed Social Charter Approved Business Plan	Director: REDP
Blue Economy, Enterprise and Cooperatives Development, Forestry Development, Afforestation and Processing.	6. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	Inclusive Economic Development	Local Economic Development Strategy	2_6_1_P047	1. Number of programmes/initiatives implemented to support Informal trade, Enterprises, Cooperatives and SMME's	P047 Informal trade, Enterprises, Cooperatives and SMME support	R 13,450,000	4	6	Number of programs conducted on Aquaculture, Informal Trade Enterprises, Cooperatives and SMME's, Incubation Support Programme, Enterprise, Cooperatives and SMME's support.	1	2	2	1	Signed Programme Reports by Director (with Annexures)	Director: REDP	
		Inclusive Economic Development	Local Economic Development Strategy	2_6_2_P048	2. Number of jobs opportunities created through Expanded Public Works Programme	P048 Employment Creation	R 8,892,908	461	185	185 employment opportunities to be created through the EPWP Programme	185	N/A	N/A	N/A	Signed Contracts with Identity Document copies, Signed Report by Director	Director: REDP	

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	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	2018/2019	18/19 Targets Description	Annual Targets				Means of Verification	Custodian	
												Quarter 1 18/19	Quarter 2 18/19	Quarter 3 18/19	Quarter 4 18/19			
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 by 2022	Infrastructure & Basic Services	Tariff Policy, Investment Policy and Debt Collection Policy	3_1_1_P049	1. Collection Rate	P049 Collection Rate	R 0	New Indicator	75%	Revenue Collection from Debtors as per billing	75%	75%	75%	75%	Section 52d Report (Debtors Age Analysis)	Chief Financial Officer	
			Infrastructure & Basic Services	Credit Control and Debt Collection Policy	3_1_2_P050	2. Cost coverage	P050 Cost coverage	R 0	40%	1 - 3 Months	Municipality's ability to meet operating commitments without collecting any additional revenue	1 - 3 Months	1 - 3 Months	1 - 3 Months	1 - 3 Months	Bank Statements Section 52d	Chief Financial Officer	
			Infrastructure & Basic Services	Cash Management Policy and Procedure	3_1_3_P051	3. Revenue collected against projections	P051 Revenue Collection		New Indicator	R202 Million		Amount to be collected as per cash flow projections	R52 Million	R39 Million	R59 Million	R52 Million	Income Diary Report (BB342 Report) Bank Statement	Chief Financial Officer
			Infrastructure & Basic Services	Rates/Tariff Policy	3_1_4_P052	4. Projected returns in high-earning future investments	P052 Cash Investment	R 0	R35 Million	R26 Million		Interest earned on investment	R7 Million	R5.6 Million	R6.7 Million	R6.5 Million	Bank statements / Investments reconciliations	Chief Financial Officer

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Means of Verification	Custodian		
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 2 18/19			Quarter 3 18/19	Quarter 4 18/19
WATER AND SANITATION	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019	Institutional Transformation - Governance and Capacity of Government	Expenditure Management Policy	3_2_1_P053	1. The percentage of the capital budget spent on capital projects in the IDP	P053 Capital Budget	R 0	100%	100%	Percentage depletion of the Capital Budget on certified and invoiced projects	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report	Director: Water and Sanitation
			Institutional Transformation - Governance and Capacity of Government	Expenditure Management Policy	3_2_2_P054	2. Percentage of salaries paid on the prescribed date	P054 Salaries	R 0	New Indicator	100%	Payment of Salaries on the prescribed date as per HR payroll	100%	100%	100%	100%	Salaries Payroll list & Bank Proof of Payment	Chief Financial Officer
			Institutional Transformation - Governance and Capacity of Government	Expenditure Management Policy	3_2_3_P055	3. Percentage of payments processed within 30 days of receipt of valid invoice	P055 Payments	R 0	100%	100%	The payment of valid invoices & supporting documentation within 30 days of receipt within the municipality	100%	100%	100%	100%	30 day formulae (circular 71), Signed Quarterly Report by CFO & 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 by 2018/2019	Institutional Transformation - Governance and Capacity of Government	mSCOA Implementation Plan	3_3_1_P056	1. Percentage implementation of mSCOA Implementation Plan	P056 mSCOA	R 2,000,000	New Indicator	100%	Implementation of mSCOA Implementation Plan	100%	100%	100%	100%	mSCOA Implementation Plan mSCOA reports	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	IDP process alignment, consultation and stakeholder management	GRAP Accounting Policies	3_4_1_P057	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	P057 Annual Financial Statements		1	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	N/A	Annual Financial Statements and correspondence; Proof of receipt by National Treasury and Auditor General	Chief Financial Officer
	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management by 2022	Inclusive Economic Development	Supply Chain Management Policy	3_5_2_P058	2. Percentage of bids awarded within 90 days after closing date	P058 Supply Chain Management	R 15,854,360	New Indicator	100%	Bids concluded and awarded within 90 days after closing date	100%	100%	100%	100%	Advertisements eTender List as of 1 July 2017 Contract Register	Chief Financial Officer
	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	Institutional Transformation - Governance and Capacity of Government	mSCOA Implementation Plan	3_6_1_P059	1. Number of mSCOA compliant Budgets submitted to MAYCO, Provincial and National Treasury	P059 mSCOA compliant Budget		New Indicator	2	mSCOA compliant Budgets submitted to the Mayoral Committee, Provincial and National Treasury	N/A	N/A	1	1	Budget Proof of Receipt by MAYCO, Provincial and National Treasury	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	Infrastructure & Basic Services	Asset Management Policy	3_7_1_P060	1. Number of GRAAP compliant Asset Registers compiled	P060 GRAAP Compliant Asset Register		New Indicator	4	4 GRAAP compliant asset registers to be compiled: Infrastructure, Movable, Immovable & Work in Progress Asset Register(s)	N/A	N/A	N/A	4	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	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Means of Verification	Custodian		
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 2 18/19			Quarter 3 18/19	Quarter 4 18/19
EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_1	1. Number of Mayoral committee meetings held	N/A	R 668,020	9	12	12 Mayoral Committee Meetings to be held annually	3	3	3	3	Attendance Register Minutes of meetings	Director: Executive Mayoral Office
			IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_2	2. Number of Sector focused engagements and Mayoral Imbizo's held	N/A	R 3,177,040	10	16	8 Mayoral Imbizo's 8 Sector engagements with sectors of society	4	4	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
			IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_3_P061	3. Number of District Growth and Development Initiatives/ programmes facilitated/ coordinated through District Ambassadors	P061 O.R Tambo Ambassador Development Initiatives	R 331,380	3	4	Programmes with O.R. Tambo DM ambassadors for the development of the municipality	1	1	1	1	Concept Document, Programme Report with Annexures	Chief of Staff
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_1_P062	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	P062 Municipal Oversight Model	R 957,320	39	32	32 Oversight Reports Assessed (Annual Reports, Budget, Quarterly Reports & FIS)	8	8	8	8	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services
	Compliance with Legislation		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model/Public Participation Strategy	4_2_2	2. Number of Ordinary and Open Council meetings held	N/A	R 5,982,406	6	6	4 Ordinary Council Meetings 2 Open Council Meetings	2	2	1	1	Minutes of Council Meetings/Council Agendas	Director: Legislative Services
	Public Participation		IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_2_3	3. Percentage of ward committees assessed	N/A	R 0	100%	100%	Ward committees assessed for functionality	100%	100%	100%	100%	Ward Committee Assessment Reports	Director: Legislative Services
	Political Stability		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_4	4. Number of Whippy imperatives supported	N/A	R 3,156,000	44	16	16 Whippy Imperatives supported	16	16	16	16	Notices	Director: Legislative Services
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_5_P063	5. Number of Risk Management Charters developed	P063 Risk Management Charter		New Indicator	1	Risk Management Charter	N/A	N/A	N/A	1	Risk Management Charter	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_6_P064	6. Number of risk assessments conducted	P064 Implementation of Risk Strategy	R 807,409	3	4	Quarterly risk assessments to be conducted	1	1	1	1	Risk Assessment Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_7_P065	7. Number of District Fraud hotlines established	P065 District Fraud Hotline		0	1	Launch of the District Fraud Hotline	N/A	1	N/A	N/A	Council Resolution on approval of the establishment Launch of the District Fraud Hotline Fraud hotline Report	Director: Office of the MM
	Inter-governmental Relations	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	IDP Objectives and Alignment to DDP	IGR Policy	4_2_8	8. Number of quarterly reports submitted to Council on functionality of IGR	N/A	R 1,528,030	4	4	Quarterly reports on IGR functionality including the participation of the District in Provincial IGR structures	1	1	1	1	Narrative Quarterly Report on IGR functionality	Director: Office of the MM
			IDP Objectives and Alignment to DDP	IGR Policy	4_2_9_P066	9. Number of quarterly reports on support to Local Municipalities	P066 Municipal Support	R 3,522,400	New Indicator	4	4	4 Quarterly reports on municipal support (including coordination of support by various functional areas)	1	1	1	1	Summative Quarterly Reports
	Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	IDP Objectives and Alignment to DDP	Communication Policy	4_3_1_P067	1. Number of quarterly communication initiatives implemented	P067 Communication Initiatives	R 6,373,920	32	16	Newsletters Media Briefing Media Walkabouts Talk to your Radio Shows District communicators Forum meetings Media Breakfast Sessions	4	4	4	4	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	IDP Objectives and Alignment to DDP	Performance Management Policy and Framework	4_4_1_P068	1. Number of municipal institutional performance reports submitted to Council	P068 Institutional Performance	R 1,325,520	7	8	Annual Report (Draft and Final) 1 Annual Oversight Report 4 Quarterly Reports 1 Mid-term Report	2	1	3	2	Proof of submission to AG, Signed Performance Reports, Council Notice & Council Minutes/Council Tracking Register	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Performance Management Policy and Framework	4_4_2_P069	2. Number of Performance Evaluation(s) of Section 54 and 56 Managers conducted	P069 PMS Policy & Framework Implementation		New Indicator	2	2	Mid-term and Annual evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	1	0	1	0	Evaluation Sheets
	Planning	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	IDP Objectives and Alignment to DDP	Integrated Development Planning	4_4_3_P070	3. Number of mSCOA compliant IDP's adopted by council	P070 mSCOA compliant IDP	R 5,482,350	1	1	1 mSCOA compliant IDP	N/A	N/A	N/A	1	mSCOA Compliant IDP Council Resolution	Director: Office of the MM
			IDP Objectives and Alignment to DDP	District Development Plan	4_4_4_P071	4. Number of District Development Plan (DDP) vision 2030 initiatives conducted	P071 District Development Plan Initiatives		4	2	DDP Vision 2030 Land and Investment Summit Initiatives Report on Continuation of DDP DDP Vision 2030 implementation.	N/A	N/A	1	1	Signed Reports on DDP initiatives	Director: Office of the MM
IDP Objectives and Alignment to DDP			Performance Management Policy and Framework	4_4_5_P072	5. Number of Service Delivery Budget and Implementation Plan(s) SDBIP approved by the Executive Mayor	P072 Service Delivery Budget and Implementation Plan	R 0	1	1	1 SDBIP approved by the Executive Mayor within 28 days after the approval of the budget	N/A	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 by 2022	IDP Objectives and Alignment to DDP	Good Governance & Compliance	4_5_1_P073	1. Percentage reduction in litigation cases	P073 Litigations	R 5,706,500	71%	25%	Percentage reduction in current litigation as per litigation register as at 30 June 2018	N/A	N/A	N/A	25%	Litigations Report	Director: Office of the MM	
			IDP Objectives and Alignment to DDP	GRAP Accounting Policies	4_6_1_P074	1. Audit Opinion	P074 Audit Opinion	R 0	Qualified	Unqualified	Obtain Unqualified Audit Opinion	N/A	N/A	Unqualified	N/A	AG Report	Municipal Manager
			IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_2_P075	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues compiled	P075 Follow-up audit	R 0	4	4	Quarterly report of follow ups made on Internal Audit, Audit Committee and Auditor-General issues	1	1	1	1	Dated and signed quarterly follow-up quarterly report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Means of Verification	Custodian																
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 2 18/19			Quarter 3 18/19	Quarter 4 18/19														
Internal Auditing	6. To obtain a clean audit opinion by 2018/19	IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_3	3. Number of Audit Committee meetings held	N/A	R 405,020	5	4	4 Audit Committee Meetings to be held	1	1	1	1	Minutes of meetings Attendance Registers	Director: Internal Audit															
																	IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_4_P076	4. Number of organisations provided with Internal Audit support	P076 Internal Audit Support	R 0	4	4	PSJ LM, PSJ Development Agency, Mhlontlo & Ntinga	4	4	4	4	Signed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit 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	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Means of Verification	Custodian		
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 2 18/19			Quarter 3 18/19	Quarter 4 18/19
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	Institutional Transformation – Governance and capacity of government	Employment Equity Plan	5_1_1_P078	1. Average number of days taken to fill posts	P078 Recruitment and Selection	R 662,760	90 days	90 days	90 days to be taken to fill posts	90 days	90 days	90 days	90 days	Copy of Adverts Confirmation of completed master lists	Director Corporate Services
	Human Resource Development																
	Human Resource Development	3. To increase the number of people from employment equity target groups in the three highest levels of management	Institutional Transformation – Governance and capacity of government	Workplace Skills Plan	5_2_2_P080	2. Percentage of Training Budget Spent	P080 WSP Training Programmes	New Indicator	100%	The spending of Training Budget on Trainings	20%	20%	30%	30%	Report on Conducted Training, Expenditure Report	Director Corporate Services	
	Employment Equity																4. To provide effective and efficient human resources and corporate administration support
	Employee Wellness (District Wide)	Institutional Transformation – Governance and capacity of government	Employee Wellness Policy	5_4_1_P082	1. Number of employee wellness and occupational health and safety programmes implemented	P082 EAP & OHS Programmes	R 1,464,060	3	5	4 Employee wellness programmes 1 OHS programme	1	1	2	1	Signed OHS and Wellness Programme Reports with annexures	Director Corporate Services	
	ICT Enhancement (District Wide)																Institutional Transformation – Governance and capacity of government
	Safety and Security	Institutional Transformation – Governance and capacity of government	Safety and Security monitoring	5_4_3_P084	3. Number of municipal buildings upgraded and maintained on security	P084 Safety & Security	R 21,829,000	New Indicator	4	The maintenance and upgrading of security structures (gates, cameras etc.) within 4 municipal buildings	4	4	4	4	Confirmation of visits to municipal sites and maintenance report	Director Corporate Services	
	Labour Relations																Institutional Transformation – Governance and capacity of government
	Records Management	Institutional Transformation – Governance and capacity of government	Updating and Centralizing municipal records	5_4_5_P085	5. Number of Departments with updated records at the registry	P085 Records Management	R 2,808,500	4	4	4 Departments	1	1	1	1	File Inventories	Director Corporate Services	