



O.R TAMBO DISTRICT MUNICIPALITY
 INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
 2017/2018 FINANCIAL YEAR

O.R. TAMBO
 DISTRICT MUNICIPALITY

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	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian		
COMMUNITY SERVICES	Libraries, Information and Education	1. To promote the usage of libraries in the District	1_1_1_P001	1. Number of initiatives supported for promotion of library services	P001 Marketing and promotion of public library services	KPI	R 577,500	4	2	1	N/A	1	N/A	Signed Concept Document Signed Report by Director (with annexures)	Director: Community Services		
	Early Childhood Development	2. To provide support to the most vulnerable groups within the District on an annual basis	1_2_1_P002	1. Number of programmes conducted to capacitate early childhood development practitioners	P002 Early Childhood development	KPI	R 1,165,500	New Indicator	5	N/A	N/A	5	N/A	Attendance Register Completion report	Director: Community Services		
	Community Safety	3. To provide support in the reduction of crime in the District on an annual basis	1_3_1_P003	1. Number of coastal and falls patrollers recruited	P003 Coastal and Falls Safety Programmes	KPI	R 2,340,000	80	80	N/A	80	N/A	N/A	Signed contracts Assumption of duty forms Signed Reports	Director: Community Services		
			1_3_2_P004	2. Number of poor performing schools affected by crime participating in safety programmes	P004 School safety and crime prevention programme	KPI	R 220,500	New Indicator	2	N/A	1	1	N/A	Signed Report by Director (with annexures)	Director: Community Services		
	Municipal Health Services	4. To expedite the investigation of notifiable medical conditions within 24 hours of reporting in order to prevent communicable diseases	1_4_1_P005	1. Percentage of notifiable medical conditions investigated within 24hrs of reporting	P005 Management of communicable diseases	KPI	R 640,000	100%	100%	100%	100%	100%	100%	100%	Signed Report by Director on notifiable medical conditions with data sheet	Director: Community Services	
		5. To manage the clearing of identified and reported illegal dumps in order to control vector born diseases	1_5_1_P006	1. Percentage of reported illegal dumps cleared	P006 Waste Management	KPI	R 0	100%	100%	100%	100%	100%	100%	100%	Signed Report by Director on identified and reported illegal dumps Pictorial Evidence	Director: Community Services	
	Sports, Recreation, Arts, Culture and Heritage	6. To provide support to sports, recreation, arts, culture and heritage	1_6_1_P007	1. Number of sports and recreation initiatives supported	P007 Sports and recreation initiatives	KPI	2,183,500.00	New Indicator	7	2	2	2	1	Signed Report by Director on Sports and Recreation Initiatives supported	Director: Community Services		
			1_6_2_P008	2. Number of arts, culture and heritage initiatives supported	P008 Arts, culture and heritage initiatives	KPI	R 2,340,000	New Indicator	4	N/A	2	N/A	2	Signed Reports by Director on Arts, Culture and Heritage initiatives supported	Director: Community Services		
	Disaster Risk Management and Fire Services	7. To promote and sustain an integrated approach to disaster management by 2022	1_7_1_P009	1. Percentage of households supported in disaster affected areas	P009 Disaster Impact Assessment and Relief	KPI	R 1,142,500	100%	100%	100%	100%	100%	100%	100%	Signed Preliminary Report by Director and Relief Distribution Form	Director: Community Services	
			1_7_2_P010	2. Number of Disaster satellite office sites established	P010 Disaster satellite sites	KPI	R 2,800,000	0	2	N/A	2	N/A	N/A	Signed Project report by Director, proof of payment and pictorial evidence	Director: Community Services		
			1_7_3_P011	3. Number of LM's covered by Disaster early warning system	P011 Disaster Early Warning System	KPI	R 700,000	1	1	N/A	N/A	N/A	1	Signed Project report by Director, proof of payment and pictorial evidence	Director: Community Services		
			1_8_1_P012	8. To ensure that fire and emergency incidents are responded to within the required turnaround times	1. Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	P012 Response time to fire incidents within 50km	KPI	R 630,000	100%	100%	100%	100%	100%	100%	100%	Signed Fire Incident Report by Director (with annexures)	Director: Community Services
					2. Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	P013 Response time to fire incidents with more than 50km	KPI		100%	100%	100%	100%	100%	100%	Signed Fire Incident Report by Director (with annexures)	Director: Community Services	
EXECUTIVE MAYORAL SERVICES			HIV/AIDS, Communicable & Non Communicable Diseases	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	1_9_1_P014	1. Number of partnership with NGO's /CBOs established on HIV/AIDS support	P014 NGO's /CBOs support on HIV/AIDS	KPI	R 2,201,000	1	5	1	2	1	1	Signed MOUs; Service Level Agreement (with contract and appointment letter); Signed Quarterly and Annual reports	Director: Executive Mayoral Services
	Children and Education	1_9_2_P015	2. Number of learners from poor families financially supported to access tertiary education		P015 Financial Aid Assistance	KPI	R 6,440,000	172	92	N/A	N/A	N/A	92	Signed Database of students supported and signed annual reports on financial academic programme	Director: Executive Mayoral Office		
		1_9_3_P016	3. Number of schools supported to improve matric results in the district		P016 Schools Support	KPI	R 2,205,000	21	45	21	21	45	45	Signed Reports by Director & database of participating scholars	Director: Executive Mayoral Office		
	Youth, People living with disabilities, Elderly, Women & Men	1_9_4_P017	4. Number of vulnerable groups empowered and capacitated (Youth, People living with disabilities, Elderly, Women & Men)		P017 Capacity Building for vulnerable groups	KPI	R 4,882,500	New Indicator	1900	350	550	525	475	Signed Programme narrative through Quarterly and Annual reports by Director (with annexures)	Director: Executive Mayoral Office		
	Poverty Alleviation	1_9_5_P018	5. Number of households benefiting from poverty alleviation initiatives		P018 Poverty Alleviation Initiatives	KPI	R 3,490,000	3511	3600	900	900	900	900	Signed Programme narrative through Quarterly and Annual reports by Director (with annexures)	Chief of Staff		
		1_9_6_P019	6. Number of towns included in the cleaning and greening programme		P019 Town Landscaping	KPI	R 500,000	9	9	9	9	9	9	Signed report by Director on greening programme (with annexures)	Chief of Staff		
	O.R Tambo month commemoration	10. To instil a sense of community through the organisation of special events	1_10_1_P020		1. Number of national and internationally aligned commemoration programmes implemented in honour of O.R Tambo	P020 O.R Tambo Month	KPI	R 3,340,000	New Indicator	9	N/A	9	N/A	N/A	Signed Report on National/Internationally aligned commemoration programmes implemented (with annexures)	Director: Executive Mayoral Office	
Nelson Mandela Day	1_10_2_P120	2. Number of Nelson Mandela Day events/initiatives conducted	P137 Nelson Mandela Day	KPI	R 420,000	new Indicator	4	4	N/A	N/A	N/A	Signed Report on programmes implemented for Nelson Mandela Day	Director: Executive Mayoral Office				
Social Relief Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	1_11_1_P021	1. Number of houses built for destitute in Honour of O.R. Tambo Centenary	P021 Social Relief Housing	KPI	R 2,705,000	7	18	2	3	5	8	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements			
Farm Housing		1_11_2_P022	2. Number of housing units for Adam Kok farm workers constructed	P022 Adam Kok Farm Housing	KPI	R 3,200,000	0	15	N/A	5	5	5	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements			

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian		
HUMAN SETTLEMENTS	Temporal Structures		1_11_3_P023	3. Number of temporal structures distributed within ORTDM	P023 Temporal Structures	KPI	R 600,000	New Indicator	8	2	2	2	2	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements		
	District Human Settlements Strategy	12. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	1_12_1_P024	1. Number of District Human Settlements Strategies adopted by Council	P024 District Housing Strategy	KPI	R 250,000	New Indicator	1	N/A	N/A	1	N/A	Proof of Submission to Council of the District Human Settlements Strategies	Director: Human Settlements		
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	13. To recycle 70% of all waste by 2022	1_13_1_P025	1. Percentage of waste recycled	P025 Landfill Management	KPI	R 0	15%	20%	16%	17%	18%	20%	Signed Waste Information Report by Director (with annexures)	Director: REDP		
		14. To ensure that at least 80% of projects comply with environmental regulations by 2022	1_14_1	1. Percentage of MIG projects which comply with environmental regulations	N/A	KPI	R 0	New Indicator	100%	100%	100%	100%	100%	100%	Signed Project Screening Report by Director (with annexures on EIA compliance regulations)	Director: REDP	
TECHNICAL SERVICES	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	15. To assist in the improvement of roads in the District	1_15_1_P026	1. Number of Local Municipalities with roads assessed	P026 Alignment and coordination of RAMS with SANRAL programmes	KPI	1,732,500.00	New Indicator	5	N/A	N/A	N/A	5	Signed Progress Report by Director	Director: Technical Services		
			1_15_2_P027	2. Km of new sidewalks constructed	P027 Non-motorised transport	KPI	2,931,000.00	New Indicator	4km	1km	1km	1km	1km	1km	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services	
			1_15_3_P028	3. Number of km's of roads upgraded (surfaced)	P028 Roads surfacing	KPI	R 14,000,000	2km	3km	N/A	N/A	N/A	3km	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services		
			1_15_4_P029	4. Number of km's of roads upgraded (unsurfaced)	P029 Roads unsurfacing	KPI		5km	10km	N/A	N/A	N/A	10km	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services		
	Disaster risk management and fire services	7. To promote and sustain an integrated approach to disaster management by 2022	1_7_4_P030	4. Number of Disaster Management Centres constructed	P030 District Disaster Management Centre	KPI	R 8,000,000	0	1	N/A	N/A	N/A	1	Signed Project Report by Director (with annexures)	Director: Technical Services		
Quality of Water & Sanitation Services	Quality of Water & Sanitation Services	16. To promote the provision of quality water and sanitation systems by 2022.	1_16_1_P031	1. Blue drop status compliance	P031 Water Quality (Blue Drop)	KPI	R 525,000	46%	70%	N/A	N/A	N/A	70%	Signed Assessment Report; Signed Quarterly Report by Director	Director: Water and Sanitation		
			1_16_2_P032	2. Number of SANS 241 analysis conducted	P032 SANS 241 analysis	KPI		1	1	N/A	N/A	1	N/A	SANS Analysis Report	Director: Water and Sanitation		
			1_16_3_P033	3. Green drop status compliance	P033 Effluent Quality (Green Drop)	KPI	R 525,000	26%	50%	N/A	N/A	N/A	50%	Signed Effluent Quality Compliance Reports; Signed Quarterly Reports by Director	Director: Water and Sanitation		
	Expansion of Water Services by 2022	Expansion of Water Services by 2022	17. To improve access to	1_17_1_P034	1. Number of indigent households supplied with tanks and gutter for rainwater harvesting	P034 Rain water harvesting	KPI	R 1,050,000	150	250	50	70	65	65	Signed Report by Director; Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation	
				1_17_2_P035	2. Number of purified mega litres of water carted and delivered to communities.	P035 Water Carting	KPI	R 20,000,000	150	150	37.5	37.5	37.5	37.5	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation	
				1_17_3_P036	3. Number of indigent households receiving free basic Water & Sanitation Services	P036 Free Basic Water & Sanitation Services	NKPI (Proxy)	R 1,155,000	153000	153000	153000	153000	153000	153000	153000	Indigent Register and report to Council detailing list of beneficiaries	Director: Water and Sanitation
				1_17_4_P037	4. Percentage completion of phase 3 for Coffee Bay Regional Water Supply Scheme(RWSS)	P037 Coffee Bay Regional Water Supply Scheme(RWSS)	KPI	R 15,115,337	65%	100%	70%	80%	90%	100%	Signed Quarterly Progress Report by Director (with annexures) Close-out Report on completion of project	Director: Water and Sanitation	
				1_17_6_P039	6. Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	P039 Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	KPI	R 48,449,790	30%	60%	37.5%	45%	52.5%	60%	Signed Quarterly Progress Report (with annexures)	Director: Water and Sanitation	
				1_17_7_P040	7. Percentage completion of Upper Mhlahlane1NS	P040 Upper Mhlahlane1NS	KPI	R 12,000,000	80%	100%	90%	95%	100%	N/A	Signed Quarterly Progress Report (with annexures); Close-out Report (includes technical completion certificate and actual completion certificate (must also include 'as billed certificate'))	Director: Water and Sanitation	
				1_17_8_P041	8. Percentage completion of Mangxamfu Water Supply Phase 2	P041 Mangxamfu Water Supply Phase 2	KPI	R 3,501,454	80%	100%	90%	95%	100%	N/A	Signed Quarterly Progress Report by Director (with annexures) Close-out Report (upon Completion)	Director: Water and Sanitation	
				1_17_9_P042	9. Percentage completion of Port St Johns Regional Water Supply Scheme Phases (Phase 5)	P042 Port St Johns Regional Water Supply Scheme Phases (Phase 5)	KPI	R 18,046,626	40%	100%	55%	70%	90%	100%	Signed Quarterly Progress Report (with annexures) Close-out Report (upon Completion)	Director: Water and Sanitation	
				Refurbishment of Non-functional Schemes (O&M)	1_17_10_P043	10. Percentage functionality of existing water schemes	P043 Functionality of existing water schemes	KPI	R 0	New Indicator	100%	N/A	70%	85%	100%	Quarterly Report on existing functional water schemes signed by Director	Director: Water and Sanitation
				1_17_11_P105	11. Percentage completion of KSD PIP: Rosedale	P105 KSD PI: Rosedale	KPI	R 35,751,906	65%	100%	70%	75%	85%	100%	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
				1_17_12_P106	12. Percentage completion of KSD PIP: Mqanduli Corridor	P106 KSD PI: Mqanduli Corridor	KPI	R 4,000,000	88%	100%	N/A	93%	100%	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
				1_17_13_P107	13. Percentage completion of KSD PIP: Libode	P107 KSD PI: Libode	KPI	R 54,951,022	65%	100%	70%	75%	85%	100%	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
				1_17_14_P108	14. Percentage completion of Rosedale /Highbury WTW	P108 Rosedale/Highbury	KPI	R 107,286,927	New Indicator	30%	N/A	N/A	5%	30%	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
				1_17_15_P109	15. Percentage completion of Thornhill	P109 Thornhill	KPI	R 42,222,222	91%	100%	N/A	N/A	96%	100%	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
1_17_16_P110	16. Percentage completion of Ntabasigogo Phase 3 Water Supply	P110 Ntabasigogo Phase 3 Water Supply	KPI	R 217,113	95%	100%	N/A	100%	N/A	N/A	Minutes of site meetings Close-out Report (Completion)	Director: Water and Sanitation					
1_17_17_P111	17. Percentage completion of Flagstaff Regional Supply Scheme Phase 3	P111 Flagstaff Regional Supply Scheme Phase 3	KPI	R 5,750,000	90%	100%	92%	95%	100%	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation					

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
WATER AND SANITATION	Expansion of Water Services by 2022	affordable, clean and portable water to the population by 2022	1_17_18_P112	18. Percentage completion of Flagstaff Regional Supply Scheme Phase 2	P112 Flagstaff Regional Supply Scheme Phase 2	KPI	R 12,587,772	90%	100%	93%	95%	100%	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_19_P121	19. Percentage completion of Ntontela / Tembuzi GWD	P121 Ntontela / Tembuzi GWD	KPI	R 5,000,000	0%	100%	N/A	10%	30%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_20_P122	20. Percentage completion of Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	P122 Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	KPI	R 2,500,000	0%	100%	N/A	15%	25%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_21_P123	21. Percentage completion of KSD Ward 26 WS	P123 KSD Ward 26 WS	KPI	R 10,000,000	0%	100%	N/A	10%	215%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_22_P124	22. Percentage completion of Xurana and surrounds villages BD: REPLACE (Qunu Emergency Water Supply)	P124 Xurana and surrounds villages BD: REPLACE (Qunu Emergency Water Supply)	KPI	R 2,500,000	0%	100%	N/A	10%	35%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_23_P125	23. Percentage completion of Upgrade the existing water supply at the Mqhekezweni village	P125 Upgrade the existing water supply at the Mqhekezweni village	KPI	R 20,000,000	0%	100%	N/A	15%	25%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_24_P126	24. Percentage completion of Spring protection and cart water to villages in ward 1	P126 Spring protection in ward 1	KPI	R 10,000,000	0%	100%	N/A	10%	25%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_25_P127	25. Percentage completion of Borehole development in Wards 6,14,15,17,19 & 28	P127 Borehole development in Wards 6,14,15,17,19 & 28	KPI	R 5,000,000	0%	100%	N/A	10%	25%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_26_P128	26. Percentage completion of Mcobothini, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimahle)	P128 Mcobothini, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimahle)	KPI	R 2,500,000	0%	100%	N/A	10%	25%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_27_P129	27. Percentage completion of Borehole development within PSJ Wards 3 and 7	P129 Borehole development within PSJ Wards 3 and 7	KPI	R 14,500,000	0%	100%	N/A	20%	40%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_28_P130	28. Percentage completion of Borehole development within PSJ Wards 9 and 16	P130 Borehole development within PSJ Wards 9 and 16	KPI	R 10,000,000	0%	100%	N/A	10%	40%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_29_P131	29. Percentage completion of Tholeni Spring protection	P131 Tholeni Spring protection	KPI	R 10,000,000	0%	100%	N/A	10%	30%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_30_P132	30. Percentage completion of Bhakaneni and surrounds within Mhlontlo Ward 1 and 3 Borehole development	P132 Bhakaneni and surrounds within Mhlontlo Ward 1 and 3 Borehole development	KPI	R 2,500,000	0%	100%	N/A	N/A	N/A	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_31_P133	31. Percentage completion of Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	P133 Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	KPI	R 10,000,000	0%	100%	N/A	10%	30%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_32_P134	32. Percentage completion of Mvezo and Surrounds Water Supply	P134 Mvezo and Surrounds Water Supply	KPI	R 5,000,000	0%	100%	N/A	10%	30%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
			1_17_33_P135	33. Percentage completion of Lower Tyholo and Surrounds Water Supply	P135 Lower Tyholo and Surrounds Water Supply	KPI	R 5,000,000	0%	100%	N/A	10%	30%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
	1_17_34_P136	34. Percentage completion of Qhanqu (Mdeni and Surrounds) water supply	P136 Qhanqu (Mdeni and Surrounds) water supply	KPI	R 5,000,000	0%	100%	N/A	10%	35%	100%	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation			
	Quality of Water & Sanitation Services	18. To provide sanitation services to the community of O.R Tambo District by 2022		1_18_1_P044	1. Number of Ventilated Improved Pit (VIP) toilets provided	P044 Eradication of sanitation backlog	KPI	R 72,142,947	16000	7200	2300	N/A	2450	2450	Signed Quarterly Report by Director; Beneficiary List Happy Letters	Director: Water and Sanitation
				1_18_2_P045	2. Number of public toilet facilities constructed	P045 Construction of ablution facilities	KPI	R 2,467,500	New Indicator	4	1	1	1	1	Signed Progress Report (with annexures) Completion Report	Director: Water and Sanitation
				1_18_3_P046	3. Percentage completion of bulk sewer projects (Phase 2) - Flagstaff	P046 Flagstaff Bulk Sewer	KPI	R 15,500,000	40%	100%	60%	70%	85%	100%	Signed Progress Report by Director; Close-out Report (2018/2019)	Director: Water and Sanitation
				1_18_4_P047	4. Number of cubic meters of sludge removed	P047 VIP Sludge Management	KPI	R 10,000,000	New Indicator	6000	1500	1500	1500	1500	Report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
				1_18_5_P048	5. Percentage completion of Tsolo Waste Water Treatment Works (including Tsolo junction development)	P048 Tsolo Waste Water Treatment Works	KPI	R 24,000,000	15%	100%	40%	60%	80%	100%	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation
				1_18_6_P049	6. Percentage completion of Tsolo WWTW and raw water pump station (Phase Two)	P049 Tsolo WWTW and raw water pump station (Phase Two)	KPI	R 45,063,829	25%	100%	45%	65%	85%	100%	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation
				1_18_7_P050	7. Percentage completion of Libode Sewers into Waterborne System	P050 Libode Sewers into Waterborne System	KPI	R 19,138,857	0%	65%	5%	25%	45%	65%	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation
				1_18_8_P051	8. Percentage completion of Mqanduli Bulk Sewer	P051 Mqanduli Bulk Sewer	KPI	R 7,670,427	85%	100%	100%	N/A	N/A	N/A	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation
				1_18_9_P113	9. Percentage completion of Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	P113 Northern outfall sewers	KPI	R 6,066,401	98%	100%	N/A	N/A	N/A	100%	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
				1_18_10_P114	10. Percentage completion of Lusikisiki Waste Water Treatment works	P114 Lusikisiki Waste Water Treatment works	KPI	R 9,780,126	95%	100%	100%	N/A	N/A	N/A	Minutes of site meetings Close-out Report (Completion)	Director: Water and Sanitation
	Reduction of Water Losses	19. To reduce water losses up to 20% by 2022	1_19_1_P052	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	P052 Water Losses	KPI	R 20,000,000	27%	26%	26%	26%	26%	26%	Signed Monthly Reports by Director	Director: Water and Sanitation	
	Improve Effectiveness of Call Centre (customer care centre)	20. To improve response time to complaints raised at the call centre	1_20_1_P053	1. Average response time to complaints raised at the call centre	P053 Call Centre Management	KPI	R 0	New Indicator	8hours	8hours	8hours	8hours	8hours	Complaints register Signed Quarterly Report by Director (with annexures)	Director: Water and Sanitation	
	KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)															
	Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources															
	Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
HUMAN SETTLEMENTS	Capacity of Youth and Emerging Contractors	1. To train 125 emerging Previously Disadvantaged Individuals (Youth and Emerging Contractors) by 2022	2_1_1_P054	1. Number of emerging contractors trained (Previously Disadvantaged Individuals)	P054 NHBRC Community Capacity Building	KPI	R 310,000	20	25	10	5	5	5	Signed Reports by Director (with annexures) and Certificates	Director: Human Settlements	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	2_2_1_P055	1. Number of Economic Development and Spatial Planning Strategies and Frameworks compliant with SPLUMA developed	P055 Spatial Development Frameworks	KPI	R 1,900,000	New Indicator	5	N/A	3	1	1	Proof of Submission to Council for Adoption, Assessment Reports from COGTA	Director: REDP	
	Green Economy	3. To establish a fully functional value chain recycling programme by 2022	2_3_1_P056	1. Number of new jobs created (direct/indirect) in Regional Recycling	P056 Regional Recycling	KPI	R 3,000,000	New Indicator	220	55	55	55	55	Database of jobs created Signed Reports by Director to the Project Steering Committee	Director: REDP	
	Environmental and Waste Management	4. To improve air quality in the district by 2022	2_4_1_P057	1. Number of Environmental Management planning projects implemented	P057 Environmental Management	KPI	R 1,425,500	New Indicator	4	N/A	2	N/A	2	Air Quality Implementation Management Plan; Signed Project Report on Implemented Project Proposed Projects list	Director: REDP	
	Tourism Development and Marketing	5. To promote tourism in the District	2_5_1_P058	1. Number of tourism related initiatives supported	P058 Tourism Education and Awareness	KPI	R 829,500	New Indicator	10	5	4	N/A	1	Signed Event Evaluation Reports by Director (with Annexures)	Director: REDP	
	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District by 2022	2_6_1_P059	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	P059 Agri-Parks & Agro-Processing	KPI	R 15,500,000	3	3	N/A	N/A	2	1	Signed Agri-Park Reports by Director (with annexures)	Director: REDP	
			2_6_2_P060	2. Number of Rural Agro-Industrial Programs developed & implemented	P060RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	KPI	R 9,500,000	New Indicator	1	N/A	N/A	N/A	1	Business Plans; Signed Report on Hydroponic tunnels; Signed Report on Rural Agro-Industrial Programs developed and implemented	Director: REDP	
	Blue Economy	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	2_7_1_P061	1. Number of capacity building programmes for Aquaculture enterprises conducted	P061 Aquaculture Capacity Building	KPI	R 367,000	1	1	N/A	N/A	1	N/A	Signed Training Report by Director (with Annexures)	Director: REDP	
	Enterprise and Cooperatives Development		2_7_2_P062	2. Number of programmes implemented for Informal trade, Enterprises, Cooperatives and SMME's	P062 Informal Trade, Enterprises, Cooperatives and SMME's	KPI	R 800,000	4	4	N/A	1	2	1	Detailed feasibility study, business plan, Signed Report by Director on programmes (with annexures)	Director: REDP	
	Forestry Development, Afforestation and Processing		2_7_3_P063	3. Number of Incubatees supported	P063 Forestry Incubation	KPI	R 850,000	10	10	N/A	N/A	10	N/A	Incubation Certificates, Signed Quarter Report (with annexures) & Completion Report	Director: REDP	
	Enterprise and Cooperatives Development		2_7_4_P064	4. Number of Cooperatives supported	P064 Enterprise, Cooperatives and SMME's support	KPI	R 12,000,000	10	30	N/A	9	9	12	CIPC document, Proof of CIPC Registration, Needs analysis Report, Signed Reports on Support provided by Director (with annexures)	Director: REDP	
			2_7_5_P065	5. Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	P065 Employment Creation	NKPI	R 8,623,650	867	250	50	75	50	75	Signed Contracts, Signed Reports by Director (with annexures)	Director: REDP	
			2_7_6_P066	7. Number of sector strategies developed and submitted to Council	P066 Sector strategies development	KPI	R 1,340,000	New Indicator	4	N/A	N/A	N/A	4	Proof of submission to Council Enterprise Strategies	Director: REDP	
	Trade and Investment		2_7_7_P067	7. Number of trade and investment, SMME brochures developed	P067 Trade and investment, SMME brochures	KPI	R 250,000	New Indicator	2	N/A	N/A	2	N/A	Trade and investment brochure SMME brochure	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	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
BUDGET & TREASURY OFFICE	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	3_1_1_P068	1. Net debtors days	P068 Net debtors days	NKPI	R 0	157 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	Bank Statements / Debtors Age Analysis	Chief Financial Officer
			3_1_2_P069	2. Debt coverage	P069 Debt coverage	NKPI	R 0	0%	45%	45%	45%	45%	45%	45%	Debtors Age Analysis	Chief Financial Officer
			3_1_3_P070	3. Cost coverage	P070 Cost coverage	NKPI	R 0	1 - 4 Months	1 - 3 Months	1 - 3 Months	1 - 3 Months	1 - 3 Months	1 - 3 Months	1 - 3 Months	Bank Statements / Debtors Aged Analysis	Chief Financial Officer
			3_1_4_P071	4. Percentage increase in district municipal billing	P071 Revenue	KPI	R 0	New Indicator	9%	9%	9%	9%	9%	9%	Billing Reports/Section 52d	Chief Financial Officer
			3_1_5_P072	5. Amount of future cash invested in high-earning investments	P072 Cash Investment	KPI	R 0	R22 Million	R25 Million	R6.25 Million	R6.25 Million	R6.25 Million	R6.25 Million	R6.25 Million	Bank statements / Investments reconciliations	Chief Financial Officer
	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019	3_2_1_P073	1. The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated developmental plan	P073 Capital Budget	NKPI	R 0	100%	100%	100%	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report	Chief Financial Officer
			3_2_2_P074	2. Percentage of payments processed within 30 days of receipt of valid invoice	P074 Payments	KPI	R 0	New Indicator	100%	100%	100%	100%	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 by 2018/2019	3_3_1_P075	1. Percentage implementation of mSCOA Implementation Plan	P075 mSCOA	KPI	R 2,000,000	New Indicator	100%	100%	100%	100%	100%	100%	mSCOA Implementation Plan mSCOA reports	Chief Financial Officer
	Credible Annual Financial Statements	4. To submit accurate and complete Annual Financial Statements to the Auditor General by 31 August on an annual basis	3_4_1_P076	1. Number of Annual Financial Statements submitted to Auditor General by 31 August	P076 Annual Financial Statements	KPI		1	1	1	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	3_5_1_P077	1. Percentage of budget classified as irregular expenditure	P077 Irregular Expenditure	KPI		New Indicator	0%	N/A	N/A	N/A	0%	0%	Auditor General Report	Municipal Manager
3_5_2_P078			2. Percentage of bids processed within 90 days after closing date	P078 Supply Chain Management	KPI	R 13,000,000	New Indicator	100%	100%	100%	100%	100%	100%	100%	SCM Reports	Chief Financial Officer

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	3_6_1_P079	1. Number of mSCOA compliant Budgets submitted to National Treasury by stipulated deadline date	P079 mSCOA compliant Budget	KPI		New Indicator	2	N/A	N/A	1	1	Budget Proof of Receipt by National Treasury and Auditor General	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	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instil good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	4_1_1_P080	1. Number of Mayoral committee meetings held	P080 Section 80 Committee Meetings	KPI	R 735,000	12	12	3	3	3	3	Attendance Register Minutes of meetings and record of MAYCO resolutions	Director: Executive Mayoral Office	
			4_1_2_P081	2. Number of Sector focused and Mayoral Imbizo's held	P081 Sector focused and Mayoral Imbizo	KPI	R 2,820,000	16	16	4	4	4	4	Signed Narrative Quarterly Reports, Signed Sectoral Engagement Report/Mayoral Imbizo Report	Chief of Staff	
			4_1_3_P082	3. Number of Ambassador development initiatives conducted	P082 O.R Tambo Ambassador Development Initiatives	KPI	R 315,000	New Indicator	2	1	1	N/A	N/A	Programme narrative quarterly and annual reports and attendance registers	Chief of Staff	
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instil good governance in all municipal operations and strengthen relations with stakeholders by 2022	4_2_1_P83	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	P083 Municipal Oversight Model	KPI	R 1,000,000	28	32	8	8	8	8	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services	
	Compliance with Legislation		4_2_2	2. Number of Ordinary and Open Council meetings held	N/A	KPI	R 3,000,000	6	6	2	2	1	1	Minutes of Council Meetings/Council Agendas	Director: Legislative Services	
	Public Participation		4_2_3	3. Percentage of ward committees assessed	N/A	KPI	R 0	100%	100%	100%	100%	100%	100%	100%	Ward Committee Assessment Reports	Director: Legislative Services
	Political Stability		4_2_4	4. Number of Whippyery imperatives supported	N/A	KPI	R 3,000,000	New Indicator	16	16	16	16	16	16	Notices	Director: Legislative Services
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention	2. To instil good governance in all municipal operations and strengthen relations with stakeholders by 2022	4_2_5_P084	5. Number of risk assessments conducted	P084 Implementation of Risk Strategy	KPI	R 277,000	1	4	1	1	1	1	Risk Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM	
			4_2_6_P085	6. Number of District Fraud hotlines established	P085 District Fraud Hotline	KPI	R 590,500	New Indicator	1	N/A	N/A	1	N/A	Council Resolution on approval of the establishment Launch of the District Fraud Hotline Fraud hotline Report	Director: Office of the MM	
	Compliance with Legislation	4_2_7_P086	7. Audit Opinion on Compliance (Laws & Regulations)	P086 Audit Opinion on compliance (Laws & Regulations)	KPI	R 0	Qualified	Unqualified	N/A	N/A	Unqualified	N/A	AG Report	Municipal Manager		
	Inter-governmental Relations	4_2_8_P087	8. Number of Inter-Governmental Relations (IGR) partnerships formed	P087 IGR Partnerships	KPI	R 1,552,500	New Indicator	2	N/A	1	N/A	1	1	Signed Partnership Agreements	Director: Office of the MM	
		4_2_9	9. Number of quarterly reports submitted to Council on functionality of IGR	N/A	KPI		New Indicator	4	1	1	1	1	1	War rooms quarterly report	Director: Office of the MM	
	Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	4_3_1_P088	1. Number of quarterly communication Initiatives implemented	P088 Communication Initiatives	KPI	R 8,925,000	8	16	4	4	4	4	Summative quarterly performance reports	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	4_4_1_P089	1. Number of municipal institutional performance reports submitted to Council	P089 Institutional Performance	KPI	R 1,260,000	6	6	1	1	3	1	Proof of submission to AG, Signed Performance Reports & Council Notice	Director: Office of the MM	
			4_4_2_P090	2. Number of material findings raised by the Auditor General on the Audit of Performance Information	P090 Audit Opinion on Pre-determined objectives	KPI		2	0	N/A	N/A	0	N/A	AG Report	Director: Office of the MM	
	Planning	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	4_4_3_P091	3. Number of mSCOA compliant IDP's adopted by council	P091 mSCOA compliant IDP	KPI	R 7,262,500	1	1	N/A	N/A	N/A	1	mSCOA Compliant IDP Council Resolution	Director: Office of the MM	
			4_4_4_P092	4. Number of Service Delivery Budget and Implementation Plans approved by the Mayor	P092 Service Delivery Budget and Implementation Plan	KPI		1	1	N/A	N/A	N/A	1	SDBIP endorsed by the Mayor	Director: Office of the MM	
			4_4_5_P115	5. Number of District Development Plan (DDP) vision 2030 initiatives conducted	P115 District Development Plan Initiatives	KPI	R 0	New Indicator	4	1	1	1	1	1	Report on DDP initiatives	Director: Office of the MM
	Legal Services	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	4_5_1_P093	1. Percentage reduction in litigation cases	P093 Litigations	KPI	R 5,200,000	New Indicator	25%	N/A	N/A	N/A	25%	Litigations Report	Director: Office of the MM	
	Internal Auditing	6. To obtain a clean audit opinion by 2018/19	4_6_1_P094	1. Audit Opinion	P094 Audit Opinion	KPI	R 0	Qualified	Unqualified	N/A	N/A	Unqualified	N/A	AG Report	Municipal Manager	
4_6_2_P095			2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues submitted to the Audit Committee	P095 Follow-up audit	KPI	R 0	New Indicator	4	1	1	1	1	1	Follow-up quarterly report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit	
4_6_3_P116			3. Number of Audit Committee meetings held	P116 Audit Committee	KPI	R 0	4	4	1	1	1	1	1	Minutes of meetings Attendance Registers Reports submitted to Council after each quarterly meeting	Director: Internal Audit	
4_6_4_P117			4. Number of organisations provided with Internal Audit support	P117 Internal Audit Support	KPI	R 0	5	4	4	4	4	4	4	Audit Committee Reports Council minutes	Director: Internal Audit	
4_6_5_P118			5. Number of risk-based internal audit plan approved by the Audit Committee	P118 Risk Based Internal Audit Plan	KPI	R 0	1	1	N/A	N/A	N/A	1	1	Audit Committee minutes Risk-Based Internal Audit Plan	Director: Internal Audit	
4_6_6_P119			6. Number of MPAC technical support reports provided	P119 Technical Support MPAC	KPI	R 0	New Indicator	4	1	1	1	1	1	1	Attendance Registers	Director: Internal Audit
KEY PERFORMANCE AREA (KPA 5): MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)																
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	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian	
	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	5_1_1_P096	1. Average number of days taken to fill posts	P096 Recruitment and Selection	KPI	R 1,155,000	New Indicator	90 days	90 days	90 days	90 days	90 days	90 days	Copy of Adverts Appointment Letters	Director Corporate Services
	Human Resource Development	2. To ensure a well trained, motivated and professional workforce by 2022	5_2_1_P097	1. Percentage spent of the WSP budget	P097 Workplace skills Plan	NKPI (Proxy)	R 12,427,500	100%	100%	20%	20%	30%	30%	Training Budget Report on training budget spent	Director Corporate Services	

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Means of Verification	Custodian
CORPORATE SERVICES	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	5_3_1_P098	1. Number of employment equity plans developed	P098 Employment Equity Plan	NKPI (Proxy)	R 0	New Indicator	1	N/A	N/A	N/A	1	Employment Equity Plan	Director Corporate Services
	Employee Relations (Institutional)	4. To provide effective and efficient human resource and corporate administration support	5_4_1_P099	1. Percentage functionality of Local Labour Forum (LLF)	P099 Local Labour forum	KPI	R 157,500	New Indicator	100%	100%	100%	100%	100%	Minutes of the LLF Report on LLF Resolutions	Director Corporate Services
	Records Management (Institutional)		5_4_2_P100	2. Number of Departments with updated records at the registry	P100 Record Management	KPI	R 2,808,500	0	4	1	1	1	1	File Inventories	Director Corporate Services
	Employee Wellness (District Wide)		5_4_3_P101	3. Number of employee wellness programmes implemented	P101 Wellness Programmes	KPI	R 1,575,000	4	4	1	1	1	1	Wellness Programme Report	Director Corporate Services
	Organisational Development (District Wide)		5_4_4_P102	4. Number of municipalities who have completed the Job Evaluation Process	P102 Job Evaluation	KPI	R 1,100,000	3	3	1	1	1	N/A	Signed JE Reports (with annexures)	Director Corporate Services
	ICT Enhancement (District Wide)		5_4_5_P103	5. Number of IT related Audit Findings resolved	P103 Information Communication and Technology Controls	KPI	R 0	New Indicator	6	N/A	N/A	6	N/A	Signed ICT Reports with logs	Director Corporate Services
	Occupational Health and Safety		5_4_6_P104	6. Percentage of reported OHS Incidents investigated	P104 Occupational Health and safety	KPI	R 525,000	New Indicator	100%	100%	100%	100%	100%	100%	Signed OHS Reports by Director