



**O.R. TAMBO DISTRICT MUNICIPALITY**  
**MUNICIPAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)**  
**2019/2020 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): To provide 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 19/20	Annual Targets				Means of Verification	Custodian			
									Baseline 2018/2019	2019/2020	Annual Description						
									Q1	Q2	Q3	Q4					
COMMUNITY SERVICES	Social Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	Human Development	Early Childhood Development Strategy	1_1_1_P001	1. Number of early childhood development centres supported	P001 Early Childhood Development	R 1 111 970	New Indicator	10	10 ECDC's to be supported for the financial year. 1. Evaluation of trained ECD Practitioners (6 centres in Q1 and 4 centres in Q2) 2. Provision of stimulation material (In quarter 3, 6 centres evaluated in Q1 and in quarter 4, 4 centres evaluated in Q2)	6	4	6	4	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	Human Development	District Crime Prevention Strategy	1_2_1_P002	1. Number of life guards, coastal and water falls patrollers recruited	P002 Coastal and Falls Safety Programmes	R 2 372 849	180	90	10 Water Falls Patrollers, 40 Life Guards and 40 Coastal Patrollers recruited through EPWP for 12 months	N/A	90	N/A	N/A	Signed contracts Assumption of duty forms Reports	Director: Community Services
			Human Development		1_2_2_P003	2. Number of crime and safety programmes conducted	P003 School safety and crime prevention programme	R 244 492	New Indicator	8	4 x School Safety (1 program per quarter) 4 x Community Crime Prevention (1 program per quarter)	2	2	2	2	Signed report on crime and safety programmes conducted with annexure	Director: Community Services
			Human Development		1_2_3_P090	3. Number of initiatives conducted towards the development of Community Safety Plans	P090 Community Safety Plans		New Indicator	3	Workshops and ward based safety audits on community safety plans per LM: Mhlonfo (Q1), KSD (Q2) and Nyandeni (Q3)	1	1	1	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	Human Development	National environmental Health Strategy	1_3_1_P004	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 1 623 160	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting. 2. Inspection of businesses (food samples, environmental swabs testing, funeral undertakers etc.). 3. Water Quality Monitoring. 4. Inspections of water & waste sites. 5. Issuing of Certificates of Acceptability. 6. Identification 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	8	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	Human Development and Social Cohesion Strategy	1_4_1_P005	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 6 641 253	10	29	1. South African Library Week (Q3). 2. International Literacy & National Book Week (Q1). 3. Support to under performing schools (Q3). 4. Capacity Building for librarians (Q2). 5. Levelling of sports field (Q1). 6. Capacity building for sports officials (Q3). 7. Support to sports activities in preparation for provincials SVT Games (Q1). 8. Support O.R Tambo Bodybuilders to participate in the National event (Q1). 9. Amateur Boxing Development program (Q1). 10. Athletics Support (Q1). 11. Support to Sports for people with disability (Q2). 12. Support to school sport (Q3). 13. Support to Indigenous Sport (Q1). 14. Assisting professional sports (individuals and clubs) (Q1, 2 & 4) 15. Swimming pool construction (Q1). 16. Sports Indaba (Q2). 17. Support to Sports Confederation (Q4) 18. Strengthening Liberation Heritage Route - Ingquza Hill (Q4). 19. Strengthening Liberation Heritage Route - Mhlonfo (Q4). 20. Strengthening Liberation Heritage Route - Qokolweni (Q2). 21. Strengthening Liberation Heritage Route - SS Mendi (Q3). 22. Film Development (Q1). 23. National Arts Festivals (Q4). 24. Coffee Bay Cultural Festival (Q1). 25. ORCUFE Cultural Carnival (Q2). 26. Literature Development (Q4). 27. Support to Arts and Culture Councils (Q3)	11	6	6	6	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	Human Development	Disaster Risk Management Strategy	1_5_1_P006	1. Percentage of destitute households supported due to disaster	P006 Disaster Impact Assessment and Relief	R 1 783 960	100%	100%	Social Relief support (emergency supplies such as food parcels & blankets/referring to relevant sector department) provided to destitute except for partially affected households	100%	100%	100%	100%	Signed preliminary report and assessment report, Signed Relief Distribution Form/referral communication	Director: Community Services
			Human Development		1_5_2_P007	2. Number of a localised severe weather early warning systems installed	P007 Localised Severe Weather Early Warning System	R 3 000 000	0	2	Installation of a localised severe weather early warning centre at Mhlonfo (Q3) and Nyandeni (Q4)	N/A	N/A	1	1	Signed project report with annexures	Director: Community Services
			Human Development		1_5_4_P091	4. Number of monthly reports generated on functionality of the localised severe weather early warning system	P091 Localised Severe Weather Early Warning System Monitoring	R 0	New Indicator	12	Reports on meteorological warnings issued to communities	3	3	3	3	Monthly 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	Human Development	Fire Emergency Strategy	1_6_1_P008	1. Percentage compliance with the attendance time for fire fighting incidents	P008 Response time to fire incidents	R 2 554 139	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%	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	Human Development		1_1_2_P009	2. Number of learners financially supported to access tertiary education	P009 Financial Aid Assistance	R 3 114 500	0	45	45 learners to be financially supported	N/A	N/A	N/A	45	Database of students supported and annual reports on financial academic programme Proof of payment	Director: Executive Mayoral Services
			Human Development		1_1_3_P010	3. Number of support initiatives provided for schools to improve matric results in the district	P010 Schools Support	R 1 054 000	5	5	1. Star schools programme (Quarterly) 2. Facilitation for community involvement (Quarterly) 3. Provision of learning aids (Quarterly) 4. Career Expo (Q3) 5. Winter schools support (Q4)	3	3	4	4	Programme narrative quarterly and annual reports signed by the Dir: EMS	Director: Executive Mayoral Services
	Livelihood Improvement and Greater Household Transformation	Human Development	Human Development and Social Cohesion Strategy	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 10 026 862	9	20	Skills Development and Empowerment Programmes for: Youth, Children, Women (gender), People living with Disabilities and Senior Citizens. Social Relief Programs: One tree one child and One home one food garden HIV/Aids Programmes Sicoca Sonke Greening Programme Support to sectors (Military Veterans, Traditional Leadership, District Chaplaincy etc.)  <b>Nelson Mandela Month Mandela</b> - Memorial lecture - Camp for children/ youth in performing art - 67 minutes events <b>OR Tambo Month:</b> - Miss OR Tambo - Ekurhuleni Wreath laying - Cultural festival - Executive Pilgrimage visit to the Nkantolo Tambo home	5	5	5	5	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	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 3 997 000	12	13		4	5	2	2	O.R Tambo Month and Nelson Mandela month Reports signed by Director: EMS	Director: Executive Mayoral Services
			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 15 508 196	0	95	50 Port St Johns 45 Emergency housing for destitute	10	15	20	50	Emergency Housing Report with annexures	Director: Human Settlements

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									Baseline 2018/2019	2019/2020	Q1	Q2				Q3	Q4
HUMAN SETTLEMENTS	Social Relief Housing	8. To ensure the provision of Human Settlements programmes within the District	Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_2_P014	2. Number of Housing Consumer Education Workshops conducted	P014 Housing Consumer Education	R 142 482	12	14	Housing consumer education workshops to be conducted before commencement of construction of a housing structure for social relief programme 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	4	3	4	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 3 000 000	0	14	14 houses built for Adam Kok Farm Workers	4	5	5	0	Adam Kok Farm Housing Project report with annexures	Director: Human Settlements
			Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_4_P016	4. Number of temporary structures distributed within ORTDM	P016 Temporary Structures	R 500 000	12	6	6 Temporary structures distributed across the district	N/A	6	N/A	N/A	Signed Report on temporary 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	Human Development	District Human Settlements Strategy and Spatial Development Framework	1_16_1_P092	1. Number of District Human Settlements Strategies reviewed	P092 District Housing Strategy	R 277 202	1	1	District Human Settlements Strategy Review	N/A	N/A	N/A	1	Copy of District Human Settlements Strategy Close-out Report	Director: Human Settlements
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	9. To recycle 70% of all waste	Inclusive Economic Development	Integrated Waste Management Strategy	1_9_1_P017	1. Tons of waste recycled	P017 Landfill Management	R 4 493 200	479 tons	800 tons	800 tons of waste recycled as per Waste Management Act	200 tons	200 tons	200 tons	200 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	Inclusive Economic Development	Environmental Management Plan	1_17_1_P093	1. Number of MIG projects monitored and evaluated on Environmental Impact Assessment (EIA) implementation	P093 Environmental Impact Assessment Compliance		New Indicator	20	20 MIG projects to be monitored and evaluated on Environmental Impact Assessment (EIA) implementation every quarter	20	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	Infrastructure & Basic Services	District Integrated Transport Plan	1_10_3_P020	3. Number of milestones completed for the upgrading of roads (unsurfaced)	P020 Upgrade of Roads	R 5 112 000	New Indicator	16	1. Complete Base Foundation (Q1) 2. Complete base slab (Q1) 3. Complete Columns/precast culverts (Q2) 4. Wing walls (Q2) 5. Clear and Grub (Q3) 6. Roadbed Preparations (Q3) 7. Install storm water pipes (Q3) 8. Tipping of gravel (Q4) 9. Processing of gravel (Q4) 10. Protection works and road signs (Q4) <b>Xabane:</b> 1. Clear and Grub (Q1) 2. Roadbed Preparations (Q1) 3. Install storm water pipes (Q2) 4. Tipping of gravel (Q2) 5. Processing of gravel (Q3) 6. Protection works and road signs (Q3)	4	4	5	3	Close-out Report with annexures	Director: Technical Services
			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_4_P021	4. Number of milestones completed for the surfacing of roads	P021 Road Surfacing		New Indicator	2	1. Design Report 2. Design Drawings	2	N/A	N/A	N/A	Close-out Report with annexures	Director: Technical Services
			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_6_P087	6. Number of milestones completed on renovating Prosperity Building	P087 Prosperity Building	R 15 000 000	New Indicator	5	1. Removal of some existing walls for open spaces (Q1) 2. Painting of dry walls (Q1) 3. Replace all electrical affected fittings (Q2) 4. Floor tiling (Q2) 5. Replace damaged ceilings (Q3)	2	2	1	N/A	Progress Reports with annexures	Director: Technical Services
			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_9_P094	9. Number of milestones completed on renovating OR Tambo Offices	P094 OR Tambo Offices		New Indicator	7	1. Appointment of service provider to Assess 4 Buildings for Renovations (Q1) 2. Prepare Design drawings and report (Q1) 3. Appointment of contractors (Q2) 4. Replace Faulty Plumbing Components (Q2) 5. Replace Faulty Electrical Components (Q2) 6. Replace Faulty Doors (Q3) 7. Painting of walls. Erection of elevator (Q4)	2	3	1	1	Progress Reports with annexures	Director: Technical Services
			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_8_P089	8. KM's of gravel access roads assessed	P089 Rural Road Asset Management System	R 3 112 000	New Indicator	300km	300 KM's of gravel access roads assessed across all 5 LM's	75km	75km	75km	75km	Progress reports with annexures	Director: Technical Services
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. Number of milestones completed for the construction of Disaster Management Centre	P022 District Disaster Management Centre	R 30 000 000	1	6	1. Appointment of Contractor (Q1) 2. Site setting out (Q2) 3. Earthworks (Q2) 4. Foundations excavations (Q3) 5. Casting of concrete for foundations (Q3) 6. Commencement Building of walls (Q4)	1	2	2	1	Site Progress/Close-out reports with annexures	Director: Technical Services	
WATER AND SANITATION	Quality of Water & Sanitation Services	11. To provide reliable water and sanitation services	Infrastructure & Basic Services	Water Services Development Plan & Infrastructure Plan	1_11_1_P023	1. Percentage compliance of Drinking water quality	P023 Water Quality	R 1 136 124	0%	93%	Microbiological compliance = 95% Chemical compliance = 93% Physical compliance = 90%	93%	93%	93%	93%	IRIS system report	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Services Development Plan & Infrastructure Plan	1_11_2_P024	2. Percentage compliance of waste water effluent quality	P024 Effluent Quality	R 582 124	0%	90%	Microbiological compliance = 90% Chemical compliance = 90% Physical compliance = 90%	90%	90%	90%	90%	IRIS system report	Director: Water and Sanitation
	Infrastructure & Basic Services	Water Services Development Plan	1_12_1_P026	1. Number of water tanks provided to communities	P026 Rain water harvesting	R 1 164 248	0	125	125 water tanks distributed to communities for communal use	N/A	100	N/A	25	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation		
	Infrastructure & Basic Services		1_12_2_P027	2. Purified mega litres of water carted and delivered to communities	P027 Water Carting	R 20 000 000	51	200	200 mega litres 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		1_12_3_P028	3. Number of households with access to basic level of water services	P028 Access to Water Services	R 41 145 000	0	3193	3193 of households with access to basic level of water services	N/A	N/A	N/A	3193	Signed report with annexures (if necessary)	Director: Water and Sanitation		
	Infrastructure & Basic Services		1_12_4_P029	4. Number of households with access to basic level of sanitation services	P029 Access to Sanitation Services	R 103 600 000	4026	7000	7000 of households with access to basic level of sanitation services	N/A	800	2000	4200	Signed report with annexures (if necessary)	Director: Water and Sanitation		
BUDGET & TREASURY OFFICE			Infrastructure & Basic Services		1_12_5_P030	5. Number of households earning less than R3200 per month with access to free basic services	P030 Free Basic Services	R 0	2200	2200	Provision of Free Basic Services	2200	2200	2200	2200	Indigent Report Indigent Register	Chief Financial Officer
WATER AND SANITATION	Expansion of Water Services	12. To expedite the reduction of water and sanitation backlogs	Infrastructure & Basic Services	Water Services Development Plan	1_12_6_P031	6. Number of water projects completed	P031 Water Projects	R 157 553 248	8	16	1. PSJ Phase 5 (Q1) 2. Mhlahane Water - Augmentation Scheme (Q1) 3. Coffee Bay Water Supply 3A (Q2) 4. Libode/Nggeleni Corridor (Q2) 5. Airport Corridor (Q2) 6. Mthambalala Water Supply (Q4) 7. Jamani Water Supply (Q4) 8. Njiveni Water Supply (Q4) 9. Masameni Water Supply (Q4) 10. KweNxura Water Supply (Q4) 11. Mvezo Water Supply Phase 2 (Q4) 12. Tabase Water Supply (Q4) 13. Bhalasi Water supply (Q4) 14. Mcobothini Mission & Surroundings Ward 21 Water Supply (Q4) 15. KwaYhu, Ojana & Gqwara Water Supply (Q4) 16. Ndzondani Magono Water Supply (Q4)	2	3	N/A	11	Signed Close-out Report Practical Completion Certificate	Director: Water and Sanitation
	Maintenance and Refurbishment of Non-functional Schemes (O&M)		Infrastructure & Basic Services	Water Services Development Plan	1_12_7_P032	7. Number of Water Treatment Works and Waste Water Treatment Works (WTTW) refurbished/maintained	P032 Refurbishment of existing water treatment works	R 1 108 808	3	7	7 Water Treatment Works	1	2	2	2	Signed Report on Refurbishment and maintenance of water treatment works with Annexures	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Services Development Plan	1_12_8_P033	8. Number of stand-alone schemes refurbished/maintained	P033 Refurbishment of stand-alone schemes	R 10 000 000	11	30	30 water treatment works	5	10	10	5	Signed Report on Refurbishments and maintenance with Annexures	Director: Water and Sanitation
			Infrastructure & Basic Services	Water Services Development Plan	1_12_9_P034	9. Number of Ventilated Improved Pit (VIP) toilets provided	P034 Eradication of sanitation backlog	R 103 600 000	4026	7000	7000 VIP toilets to be constructed on the following areas: Ingquza Hill LM - ward 8, ward 15 & ward 29 KSD LM - ward 18 Mhlonlo LM - ward 21, ward 22 Nyandeni LM - ward 7 Port St Johns - ward 18	N/A	800	2000	4200	Beneficiary List Happy Letters	Director: Water and Sanitation
		Quality of Water & Sanitation Services		Infrastructure & Basic Services	Water Services Development Plan	1_12_10_P035	10. Number of public toilet facilities constructed/refurbished	P035 Construction/Refurbishment of ablution facilities	R 4 843 984	3	4	Refurbishment: Mhlonlo 2 x KSD Construction: Ingquza Hill - Imbotyi	N/A	N/A	1	3	Pictorial Evidence Signed Completion Report

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									Baseline 2018/2019	2019/2020	Annual Description						
			Infrastructure & Basic Services	Water Services Development Plan	1_12_11_P036	11. Number of households with sludge removed	P036 VIP Sludge Management	R 11 088 080	3996	2500	KSD - 500 Nyandeni - 500 PSJ - 500 Mhlonito - 500 Ingozwa Hill - 500	500	500	500	1000	Signed report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
				Water Services Development Plan	1_12_12_P037	12. Number of sanitation projects completed	P037 Sanitation Projects	R 1 989 460	0	2	Libode Sewerage Treatment works Phase 1 (Q3) Tsolo Waste Water Treatment Works and Raw Sewerage Pump Station (Q2)	N/A	1	1	N/A	signed close-out report Practical Completion Certificate	Director: Water and Sanitation
	Reduction of Water Losses	13. To reduce water losses from 27% to 20%	Infrastructure & Basic Services	Water Conservation and Demand Management	1_13_1_P038	1. Number of Water Treatment Works with bulk meters installed	P038 Water Conservation and Demand Management	R 3 162 000	6	6	6 Water Treatment Works with bulk meters to be installed	6	N/A	N/A	N/A	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	Spatial Development Framework and Water Services Development Plan	1_14_1_P039	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 80 262	0	2	Spatial Planning Databases developed and piloted for PSJ and Mhlonito	N/A	N/A	N/A	2	Maps ARCGIS - attribute table (spreadsheet)	Director: Water and Sanitation
	Improve Effectiveness of Call Centre (customer care centre)	15. To improve response time to complaints raised at the call centre	IDP Objectives and Alignment to DDP	Communication Strategy	1_15_1_P095	1. Average response time to complaints raised at the call centre	P095 Call Centre Management	R 536 697	8 hours	8 hours	8 hours response time	8 hours	8 hours	8 hours	8 hours	Signed Complaints register (with annexures)	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 19/20	Annual Targets				Means of Verification	Custodian			
									2018/2019	2019/2020	Annual Description						
HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors	Human Development	Local Economic Development Strategy	2_1_1_P040	1. Number of individuals trained on building regulations	P040 NHBRC Community Capacity Building	R 142 482	138	50	Accredited training of 50 individuals on building regulations (bricklaying, plastering, Health and Safety, construction management) in collaboration with NHBRC	N/A	25	25	N/A	Signed Training Reports by Director with annexures	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	Inclusive Economic Development	Spatial Development Framework	2_2_1_P041	1. Number of Local Spatial Development Frameworks developed	P041 Spatial Development Frameworks	R 666 550	0	3	ORTDM SDF (review) Mpande LSDF Mogazana LSDF	N/A	N/A	N/A	3	Draft SDF/LSDF documents, Signed Report by Director with Annexures	Director: REDP
					2_2_2_P042	2. Number of SPLUMA initiatives conducted	P042 SPLUMA Initiatives	R 872 069	2	5	4 x District Municipal Planning Tribunal Sitting (quarterly) Mithatha Future Metro Region Urban Development Plan (Q4)	1	1	1	2	Minutes of meetings Attendance Register Draft MFMURDP	Director: REDP
	Green Economy	3. To establish a fully functional value chain recycling programme	Inclusive Economic Development	Integrated Waste Management Plan	2_3_1_P096	1. Number of programmes implemented on Regional Recycling	P096 Regional Recycling	R 4 493 200	New Indicator	9	4 x Capacity Building of new recyclers (quarterly) 2 x Recapitalisation programmes (Q1 & 2) Job creation (Q4) Maintenance of the main processing centre (assessment of available infrastructure and maintain as per the recommendations of the report) (Q1 & 3)	3	2	2	2	Regional Recycling programme Reports with annexures	Director: REDP
	Environmental and Waste Management	4. To improve air quality and environmental management in the district	Inclusive Economic Development	Air Quality Management Plan	2_4_1_P043	1. Number of Environmental management projects implemented	P043 Environmental Management	R 2 803 900	5	12	4 Sector Plans review (IWP, EMP, Air Quality, Bio-diversity) (Q4) Greenest Municipal Competition Assessments (Q1) Greenest Municipal Competition Awards (Q3) Wet Land Day celebrations and awareness (Q2) World Environmental Day celebration (Q4) 4 x Environmental Club and Education programmes (Q1 (2), 2 & 3)	3	2	2	5	Signed Environmental and Waste Management programmes report with annexures	Director: REDP
	Tourism Development and Marketing	5. To promote tourism in the District	Inclusive Economic Development	Local Economic Development Strategy and Communication Strategy	2_5_1_P044	1. Number of tourism development initiatives and events supported/conducted	P044 Tourism development	R 1 112 212	14	20	4 x Tourism Development: Signage (Q3), Infrastructure Audit (Q2), Training of Tourist Guides (Q3), Training of Home Stays (Q3) 3 x Marketing: DVD development (Q2), brochure development/promotional material (Q2) and website upgrade (Q3) 7 x Events Supported: Mduzini Green Fair Festival (Q4), Tourism Beach sport (Q1), Lilizela Awards (Q1), Khaya King Competition (Q1), Coffee Bay Festival (Q1), Bikers-rally (Q1), Events promotion (Q2) 6 x Trade Shows: National Arts Festival (Q1), Macufe (Q2), Rand Easter Show (Q3), Tourism Indaba (Q4), World Tourism Market (Q4), Local Tourism organisation/district tourism organisation support (Q1)	7	5	5	3	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	Inclusive Economic Development	Local Economic Development Strategy	2_6_2_P046	2. Number of Rural Agro-Industrial programmes developed & implemented	P046 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 8 013 000	2	4	1. Nyandeni Rafi Pilot implementation (Q2); 2. Nise Rafi Pilot implementation (Q1); 3. Land Mapping (Q1); 4. Signing of Social Compact Agreement (Q4);	2	1	N/A	1	Signed Social Compact Agreement, Nyandeni Pilot Quarterly Reports, Nise Rafi Quarterly Report, Land mapping report and Quarterly Community Consultations Reports (Signed with Annexures)	Director: REDP
					2_6_3_P097	3. Number of partnership programmes implemented for Agro-processing sector	P097 Agro-Processing Sector Partnership Programmes	R 7 750 800	New Indicator	3	New partnership on wool processing (Q3) Partnership on livestock improvement (Q2) Engagement of the existing Partnerships (Q2)	N/A	2	1	N/A	Report on Agro-Processing Sector Partnership Programmes implemented with annexures	Director: REDP
					2_6_4_P098	4. Number of programmes implemented on aquaculture and forestry	P098 Aquaculture and Forestry Development	R 632 400	New Indicator	7	4 x quarterly meetings on aquaculture Feasibility Study (Q2) Capacity building on fish farming (Q3) Forest rehabilitation programme (Q4) Investment Conference (Q1)	1	2	2	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	Inclusive Economic Development	Local Economic Development Strategy	2_7_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 8 540 000	6	11	Support to 35 Cooperatives (Quarterly Reports) Informal Traders Summit (Q2) Enterprise Awareness Program (Q3) Capacity Building on Bed & Breakfast (Q2) Informal Traders Round Table (Q4) Training of SMME's (Q1) Incubation Support Programme (Q2)	3	4	2	2	Signed Programme Reports by Director (with Annexures)	Director: REDP
	TECHNICAL SERVICES	Enterprise and Cooperatives Development		Inclusive Economic Development	Local Economic Development Strategy	2_7_2_P048	2. Number of jobs opportunities created through Expanded Public Works Programme	P048 Employment Creation	R 8 521 497	185	3969	3969 employment opportunities to be created through the EPWP Programme	993	992	992	992	Signed Contracts with Identity Document copies, Signed Report by Director

**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 19/20	Annual Targets				Means of Verification	Custodian			
									2018/2019	2019/2020	Annual Description						
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	Infrastructure & Basic Services	Tariff Policy, Investment Policy and Debt Collection Policy	3_1_1_P049	1. Percentage Collection Rate	P049 Collection Rate	R 0	56%	78%	Revenue Collection from Debtors as per billing	78%	78%	78%	78%	Debtors Age Analysis	Chief Financial Officer
				Credit Control and Debt Collection Policy	3_1_2_P050	2. Cost coverage Rate	P050 Cost coverage	R 0	2-3 Months	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 / Debtors Aged Analysis	Chief Financial Officer
				Cash Management Policy and Procedure	3_1_3_P051	3. Revenue collected against projections	P051 Revenue Collection	R 0	R 97.6 Million	R285 Million	Amount to be collected as per cash flow projections	R71.25 Million	R71.25 Million	R71.25 Million	R71.25 Million	Section 52d Report	Chief Financial Officer
				Rates/Tariff Policy	3_1_4_P052	4. Projected returns in high-earning future investments	P052 Cash Investment	R 0	R 16.1 Million	R26 Million	Interest earned on investment	R6.5 Million	R6.5 Million	R6.5 Million	R6.5 Million	Bank statements / Investments reconciliations	Chief Financial Officer
				Credit Control and Debt Collection Policy	3_1_5_P099	5. Debt coverage	P099 Debt Coverage	R 0	R 0	R 0	The District intends to take R0 debt	R 0	R 0	R 0	R 0	Debtors Aged Analysis	Chief Financial Officer
WATER AND SANITATION	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management	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	63%	100%	Percentage depletion of the Capital Budget on certified and invoiced projects	20%	40%	80%	100%	Processed Payment Recons / Section 52d Report	Director: Water and Sanitation
Expenditure Management Policy				3_2_2_P054	2. Percentage of salaries paid on the prescribed date	P054 Salaries	R 0	100%	100%	Payment of Salaries on the prescribed date as per HR payroll	100%	100%	100%	100%	HR Payroll list, Salaries Payroll list & Bank Proof of Payment	Chief Financial Officer	
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 Director & Audit Report	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines	Institutional Transformation - Governance and Capacity of Government	mSCOA Implementation Plan	3_3_1_P056	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	P056 mSCOA	R 2 000 000	New Indicator	12	12 mSCOA data strings to be submitted within 10 working days after the end of each month	3	3	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	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		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	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	Inclusive Economic Development	Supply Chain Management Policy	3_5_1_P058	1. Percentage of bids awarded within 90 days after closing date	P058 Supply Chain Management		100%	100%	Bids concluded and awarded within 90 days after closing date	100%	100%	100%	100%	Tracking Register & Contract Register	Municipal Manager

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Annual Targets				Means of Verification	Custodian			
									Baseline 2018/2019	2019/2020	Annual Description				Q 1	Q 2	Q 3
BUDGET & TREASURY OFFICE (BTO)	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	P059 mSCOA compliant Budget	R 9 612 200	0	2	mSCOA compliant Budgets submitted to the Mayoral Committee (Draft & Final)	N/A	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	Infrastructure & Basic Services	Asset Management Policy	3_7_1_P060	1. Number of GRAP compliant Asset Registers compiled	P060 GRAP Compliant Asset Register		0	4	4 GRAP compliant asset registers to be compiled: Infrastructure, Movables, 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 19/20	Annual Targets				Means of Verification	Custodian			
									2018/2019	2019/2020	Annual Description				Q 1	Q 2	Q 3
EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instil good governance and strengthen public participation through effective communication between Municipalities and communities	IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_1	1. Number of Mayoral committee meetings held	N/A	R 704 093	3	12	12 Mayoral Committee Meetings to be held annually	3	3	3	3	Minutes of meetings Attendance Register	Director: Executive Mayoral Services
			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 4 032 200	8	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	Director: Executive Mayoral Services
			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 1 054 000	2	4	Programmes with O.R. Tambo DM ambassadors for the development of the municipality	1	1	1	1	Concept Document, Programme Report with Annexures	Director: Executive Mayoral Services
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instil good governance in all municipal operations and strengthen relations with stakeholders	IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_1_P062	1. Number of oversight research reports developed in line with Municipal Oversight Model (MOM)	P062 Municipal Oversight Model	R 1 009 015	28	32	32 Oversight Research Reports (Annual Reports, Budget, Quarterly Reports & FIS)	8	8	8	8	Oversight Research 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, Open Council and Committee meetings held	N/A	R 593 767	77	77	4 x Ordinary Council Meetings (Quarterly) 1 x Open Council Meetings (Q2) 8 Special Council meetings (2 per quarter) 64 Committee meetings (16 per quarter)	20	19	19	19	Minutes of meetings Attendance Register	Director: Legislative Services
	Public Participation		IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_2_3	3. Number of reports submitted to council on petitions raised	N/A	R 2 213 400	New Indicator	4	4 x reports produced on petitions raised	1	1	1	1	Petitions Reports Proof of submission to Council/resolutions register	Director: Legislative Services
			IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_2_4_P100	4. Number of Speaker's outreach programmes conducted	P100 Speakers Outreach	R 2 000 000	New Indicator	10	10 x Speaker's outreach programmes conducted as per the need	4	2	2	2	Speakers Outreach Programmes Report with annexures	Director: Legislative Services
	Political Stability		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_5	5. Number of Whippy caucuses conducted	N/A	R 2 926 424	37	64	64 Whippy caucuses to be conducted	16	16	16	16	Notices and attendance registers	Director: Legislative Services
			IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_6_P101	6. Number of whippy constituency programmes conducted	P101 Whippy Constituency		New Indicator	10	10 x whippy constituency programmes conducted as per the need	4	2	2	2	Constituency Programmes Report with annexures	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	IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_5_P063	5. Number of Risk Management Charters reviewed and submitted to Mayco	P063 Risk Management Charter	R 851 009	1	1	Review of Risk Management Charter	N/A	N/A	N/A	1	Risk Management Charter Proof of submission to Mayco	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_6_P064	6. Number of district risk assessment conducted	P064 Implementation of Risk Strategy		2	1	Risk assessments and compilation of a risk a register	N/A	N/A	N/A	1	Risk Assessment Report Risk Register Attendance Registers	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_7_P102	7. Number of quarterly risk assessment follow ups conducted	P102 Risk Management		3	3	Follow up on risk action plans	N/A	1	1	1	Quarterly Risk Assessment Follow Up Reports	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_8_P065	8. Number of quarterly reports on number of cases reported through the District Fraud hotline	P065 District Fraud Hotline		New Indicator	3	Reports on number of cases reported through the District Fraud hotline	N/A	1	1	1	Signed quarterly reports on cases reported	Director: Office of the MM
	Inter-governmental Relations		IDP Objectives and Alignment to DDP	IGR Strategy	4_2_9	9. Number of quarterly reports on functionality of IGR	N/A	R 1 402 331	2	4	Quarterly reports on IGR functionality including the participation of the District in Provincial IGR structures	1	1	1	1	Signed Narrative Quarterly Report on IGR functionality	Director: Office of the MM
			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_10_P103	10. Number of IGR Strategies developed for the Local Municipalities	P103 IGR Coordination		New Indicator	4	IGR Strategies developed for Nyandeni, Mhlonlolo, KSD and PSJ	N/A	1	1	2	Draft copies of IGR Strategy Attendance register of Local Municipal Participants	Director: Office of the MM
			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_11_P104	11. Number of reports on ISDM implementation	P105 ISDM Implementation		New Indicator	4	4 reports on ISDM implementation compiled from reports from the LMs	1	1	1	1	Signed ISDM Implementation Report	Director: Office of the MM
			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_12_P105	12. Number of Municipal Support Framework developed	P104 Municipal Support Framework		New Indicator	1	Municipal Support Framework	1	N/A	N/A	N/A	Approved Municipal Support Framework	Director: Office of the MM
	Communications		IDP Objectives and Alignment to DDP	IGR Strategy	4_2_13_P066	13. Number of reports on support provided to Municipalities	P066 Municipal Support	R 550 610	2	2	Bi-annual municipal support reports on support provided	N/A	1	N/A	1	Singed Summative Reports on municipal support provided	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Integrated Communications Strategy	4_3_1_P106	1. Number of Integrated Communications Policy and Strategy developed	P106 Integrated Communications Policy and Strategy	R 5 213 183	New Indicator	1	Integrated Communications Policy and Strategy	1	N/A	N/A	N/A	Approved Integrated Communications Strategy	Director: Office of the MM
			IDP Objectives and Alignment to DDP	Integrated Communications Strategy	4_3_2_P067	2. Number of quarterly communication Initiatives implemented	P067 Communication Initiatives		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	4	4	4	4	Signed Summative quarterly performance reports with annexures	Director: Office of the MM
	Performance Management, Monitoring and Evaluation		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 1 397 098	3	7	Draft Annual Report (Q1) Final Annual Report (Q3) 4 Quarterly Reports (Quarterly) 1 Mid-term Report (Q3)	2	1	3	1	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 formal Performance Evaluation(s) of Section 54 and 56 Managers conducted	P069 PMS Policy & Framework Implementation		1	2	Mid-term and Annual evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	N/A	1	1	N/A	Evaluation Sheets	Director: Office of the MM
	Planning		IDP Objectives and Alignment to DDP	Integrated Development Planning	4_4_3_P070	3. Number of mSCOA compliant IDPs adopted by council	P070 mSCOA compliant IDP	R 4 287 294	0	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 reports on implementation of District Development Plan (DDP) vision 2030	P071 District Development Plan Initiatives		0	2	DDP Vision 2030 Land and Investment Summit Initiatives Report on Coordination of DDP Vision 2030 implementation.	N/A	1	N/A	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	0	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	IDP Objectives and Alignment to DDP	Good Governance & Compliance	4_5_1_P073	1. Annual percentage reduction in litigation cases	P073 Litigations	R 6 014 651	0	25%	Percentage reduction in current litigation as per litigation register as at 30 June 2019	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 and Auditor-General issues compiled	P075 Follow-up audit	R 0	2	4	Quarterly report of follow ups made on Internal Audit and Auditor-General issues	1	1	1	1	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issues	Director: Internal Audit		
	IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_3	3. Number of Audit Committee meetings held	N/A	R 351 378	3	4	4 Audit Committee Meetings to be held	1	1	1	1	Signed Minutes of meetings Attendance Registers	Director: Internal Audit		

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Annual Targets					Means of Verification	Custodian					
									Baseline 2018/2019	2019/2020	Annual Description									
	Internal Auditing	6. To obtain a clean audit opinion	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	7	4	PSJ LM, PSJ Development Agency, Mhlonfo & Ntinga				4	4	4	4	Signed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit Reports	Director: Internal Audit
				Internal Audit Plan	4_6_5_P077	5. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	P077 Risk Based Internal Audit Plan	R 0	1	3	1 Risk-based internal audit plan approved by the Audit Committee 1 Internal Audit Charter 1 Audit Committee Charter				N/A	N/A	N/A	3	Signed Audit Committee minutes. Approved Risk-Based Internal Audit Plan and internal audit Charter by Audit Committee. Signed Audit committee charter by Council.	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 19/20	Annual Targets					Means of Verification	Custodian					
									Baseline 2018/2019	2019/2020	Annual Description									
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital	Institutional Transformation – Governance and capacity of government	Human Resources Management Strategy Employment Equity Plan	5_1_1_P078	1. Average number of days taken to fill posts	P078 Recruitment and Selection	R 698 549	54 days	90 days	90 days to be taken to fill posts				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	Institutional Transformation – Governance and capacity of government	Workplace Skills Plan	5_2_1_P079	1. Percentage of a municipality's budget actually spent on implementing its workplace skills plan	P079 Workplace Skills Plan (WSP) Budget	R 6 735 619	0	0.4%	0.4% of the Municipal budget to be spent on implementing WSP				N/A	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	2. Percentage of Training Budget Spent	P080 WSP Training Programmes		70%	100%	The spending of Training Budget on Trainings				20%	30%	30%	20%	Expenditure Report from Finance Report on Training Programmes	Director Corporate Services
	Employment Equity	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	Employment Equity Plan	5_3_2_	2. Number of Employment Equity reports submitted to Department of Labour	P107 Employment Equity Plan Implementation	R 0	New Indicator	1	Employment Equity Report submitted to the Department of Labour				N/A	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	Institutional Transformation – Governance and capacity of government	Wellness Management and Occupational Health & Safety	5_4_1_P082	1. Number of employee wellness and occupational health and safety programmes implemented	P082 EAP & OHS Programmes	R 1 091 969	3	8	4 Employee wellness programmes 4 OHS programme				2	2	2	2	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	2. Number of ICT Risk Assessments conducted	P083 ICT Risk Assessment	R 0	1	1	1 ICT Risk Assessment				1	N/A	N/A	N/A	ICT Risk Assessment Document	Director Corporate Services
	ICT Enhancement ( District Wide)			Information Communication and Technology Strategy	5_4_3_P108	3. Number reports on implementation of ICT Annual Plan	P108 ICT Annual Plan	R 1 131 750	New Indicator	4	Implementation of Annual ICT Plan				1	1	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. Number of municipal buildings maintained/upgraded on security	P084 Safety & Security	R 23 570 060	4	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			Labour Relations	5_4_5	5. Number of Local Labour Forum meetings held	N/A	R 174 637	4	4	4 LLF meetings				1	1	1	1	Attendance Register Minutes of meetings	Director Corporate Services
	Records Management			Updating and Centralizing municipal records	5_4_6_P085	6. Number of Departments with updated records at the registry	P085 Records Management	R 584 487	4	2	2 Departments				1	1	N/A	N/A	File Inventories	Director Corporate Services