



**O.R. TAMBO
DISTRICT MUNICIPALITY**

**O.R TAMBO DISTRICT MUNICIPALITY
ADJUSTED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2016/2017 FINANCIAL YEAR**

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)																						
KPA	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian					
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4							
ds	Spatial Planning and Land Use Management Act Implementation	BSDI - 1	Number of Council approved Human Settlements Business Plans submitted to the Department of Human Settlements	N/A	KPI	N/A	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	Council Register Acknowledgement receipt	Director: Human Settlements					
HUMAN SETTLEMENTS	Coordination of planning and Development of Sustainable Human Settlements	Construction of houses for destitute and vulnerable families	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 2	Number of housing units for destitute and vulnerable groups constructed	N/A	KPI	R 2 100 000	N/A	7	7	N/A	N/A	5	1	3	3	Happy letters Completion Certificates	Director: Human Settlements		
		Construction of houses for Adam Kok farm workers	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 3	Number of housing units for Adam Kok farm workers constructed	Percentage completion of the planning phases for the construction of Adam Kok housing units	KPI	R 4 050 000	N/A	0	23	100%	N/A	N/A	N/A	50%	50%	Happy Letters and Completion Certificates	Director: Human Settlements		
		Conducting Human Settlements awareness and education campaigns in the region	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 4	Number of reports for the upgrades of informal settlements projects submitted	N/A	KPI	N/A	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Acknowledgement of Receipt Reports (signed)	Director: Human Settlements	
		Expand and maximize the value and utility of community service centres and community facilities (including sports fields, libraries etc.)	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 5	Number of community sports fields maintained	N/A	KPI	R 550 000	N/A	1	1	N/A	N/A	1	0	N/A	1	Pictorial Evidence, Proof of Payment, Happy Letters	Director: Community Services		
COMMUNITY SERVICES	To increase community participation in Sports, recreation, arts, culture and heritage programmes	Maintain, Preserve and Promote heritage sites including those within liberation route	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 6	Number of initiation schools supported	N/A	KPI	R 550 000	N/A	2	4	N/A	N/A	2	8	1	1	Evaluation Report	Director: Community Services		
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 7	Number of Heritage Programmes implemented	N/A	KPI	R 250 000	R 300 000	New Indicator	3	7	3	N/A	3	N/A	4	Attendance Register, Programme, Pictorial Evidence	Director: Community Services		
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 8	Number of Sports-related partnerships formed	N/A	KPI	N/A	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Signed Partnership Agreements	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 9	Number of initiatives undertaken for promotion of library services	N/A	KPI	N/A	R 300 000	5	4	N/A	4	N/A	4	N/A	N/A	N/A	Pictorial Evidence, Report, Delivery Notes	Director: Community Services	
	To increase community participation in educational governance and training	Integration of school and community libraries	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 10	Number of partnerships established for community Library development	N/A	KPI	N/A	N/A	1	1	N/A	N/A	N/A	N/A	1	N/A	Attendance Register, Signed MOU	Director: Community Services		
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 11	Percentage completion of the devolution of the Environmental Health function	N/A	KPI	R 7 150 000	N/A	0	100%	N/A	N/A	N/A	N/A	N/A	N/A	100%	Copies of letters of staff transfer	Director: Community Services	
	To contribute to the reduction of preventable health risks in the district	Compliance with and enforcement of relevant environmental health regulations and standards		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 12	Percentage of notifiable medical conditions investigated within 24hrs of reporting	N/A	KPI	R 50 000	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	Investigation Reports	Director: Community Services	
				Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 13	Percentage of reported illegal dumps cleared	N/A	KPI	R 100 000	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	100%	Pictorial Evidence, Inspection Reports	Director: Community Services
				Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 14	Percentage of households supported in disaster affected areas	N/A	KPI	R 230 000	N/A	New Indicator	100%	N/A	100%	100%	0%	100%	100%	Disaster Report, Pictorial Evidence, Happy Letters	Director: Community Services	



Issues	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian			
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4					
To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	Ensure proactive, during and post disaster strategies and measures are in place.	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 15	Number of Disaster Integrated information management portal linked with O.R. Tambo Information Management Systems	N/A	KPI	R 1 500 000	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	1	Information System Integration Report	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 16	Number of Road Incident Management System Task Groups facilitated	N/A	KPI	R 1 350 000	N/A	1	3	N/A	N/A	1	1	1	1	Road Incident Management System Report, Attendance Registers	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 17	Number of District Disaster Risk profiles tabled to Technical task Team	N/A	KPI	R 500 000	R 500 000	1	1	N/A	N/A	N/A	N/A	N/A	1	District Disaster Risk profile, Attendance Registers, Minutes	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 18	Number of Municipal Disaster Risk Management Plans submitted to Council	N/A	KPI			1	1	N/A	N/A	N/A	1	N/A	Municipal Disaster Risk Management Plan, Council Minutes, Attendance Registers	Director: Community Services		
	Reduce the occurrence of fires and emergencies	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 19	Number of Disaster Community Awareness campaigns conducted	N/A	KPI	R 558 620	N/A	10	60	N/A	15	15	30	20	10	Programmes, Attendance Registers, Pictorial Evidence, Fire Awareness Report	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 20	Number of fire fighting vehicles purchased	N/A	KPI	R 13 000 000	N/A	3	3	N/A	N/A	N/A	N/A	N/A	3	Inspection Report, Pictorial Evidence, Delivery Notes, Proof of Payments	Director: Community Services	
	Improve institutional capacity to respond and mitigate the impact of fires and emergencies	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 21	Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	N/A	KPI	N/A	N/A	0%	60%	N/A	60%	60%	100%	60%	60%	Fire Incident Report	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 22	Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	N/A	KPI	N/A	N/A	0%	60%	N/A	60%	60%	100%	60%	60%	Fire Incident Report	Director: Community Services	
	Contribute to improved community safety and security	Building stakeholder consensus for community safety	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 23	Number of functional District Safety Forums held	N/A	KPI	R 210 000	N/A	1	2	N/A	1	N/A	1	1	N/A	Attendance Registers, Minutes	Director: Community Services
RURAL, ECONOMIC & DEVELOPMENT PLANNING	Improve Waste and environmental Management within O.R. Tambo District to comply with statutory requirements	Establish environmental compliant and sustainable development. (including ISO 14001)	Refurbishment of the strategic projects and schemes	BSDI - 24	Number of partnerships formed	N/A	KPI	R 700 000	N/A	New Indicator	3	N/A	N/A	N/A	N/A	N/A	3	Signed Partnership Agreements	Director: Rural, Economic & Development Planning	
			Refurbishment of the strategic projects and schemes	BSDI - 25	Number of recycling cooperatives established	Number cooperatives utilised for recycling	KPI			6	10	N/A	3	3	6	3	1	Copies of Cooperative Documents, List of Cooperative members with ID copies, Minutes, Attendance Registers	Director: Rural, Economic & Development Planning	
			Refurbishment of the strategic projects and schemes	BSDI - 26	Number of Environmental Management Forums held	N/A	KPI			4	4	N/A	1	1	2	1	1	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning	
EXECUTIVE MAYORAL SERVICES	To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	Mainstreaming of HIV/AIDS management	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 27	Number of wards with Ward based HIV/AIDS Forums established (Back to Basics)	N/A	KPI	R 1 000 000	N/A	17	12	N/A	3	6	3	9	12	Attendance Registers Ward Aids Forum Reports	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 28	Number of health care workers and care givers supported (monthly stipend)	N/A	KPI			21	20	17	20	20	17	0	0	Monthly Timesheets	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 29	Number of people that have undergone Voluntary Counselling and Testing	N/A	KPI			2727	16800	8722	4200	4200	8722	0	0	Voluntary Counselling & Testing Centre Report	Director: Executive Mayoral Services
	To improve the well-being of all vulnerable groups and general welfare of indigents	Coordinate the mainstreaming of special programmes targeting vulnerable groups	Promoting sustainable community livelihoods	Address Skills shortages	BSDI - 30	Number of people from vulnerable groups that completed an academic programme	N/A	KPI	R 2 800 000	N/A	181	106	N/A	N/A	106	1	N/A	105	Academic Records Certificates of Completion	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Address Skills shortages	BSDI - 31	Number of people from vulnerable groups that completed other scarce skills, training and capacity building programmes	N/A	KPI	R 6 750 000	N/A	600	1970	N/A	300	450	430	950	590	Attendance Register Pictorial Evidence Training Report	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Local Economic Development	BSDI - 32	Number of programmes implemented to empower and create jobs for the youth, women, disabled and elderly	N/A	KPI			11	11	N/A	2	3	6	3	3	Attendance Register Pictorial Evidence Report on Implemented Programmes	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 33	Number of households receiving social safety support (distress support, child protection etc.)	N/A	KPI	R 3 800 000	N/A	16950	19500	N/A	3975	3975	1101	9200	9199	Pictorial Evidence Database of District households receiving social safety support Report on Social Safety Support	Director: Executive Mayoral Services
To provide access to sustainable basic energy and electricity	Provision of electricity to all outstanding households and new settlements	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Implementation of alternative Energy Sources	BSDI - 34	Number of Electricity Forum meetings held	N/A	KPI	R 500 000	N/A	New indicator	4	N/A	1	1	2	1	1	Attendance registers & minutes of meetings	Director: Technical Services	



Issues	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian			
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4					
TECHNICAL SERVICES	To improve road infrastructure network in the district through the establishment of a Project Management Office	Development of a PMO to support construction and maintenance of roads to service centres and economic nodes	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 35	Number of Project Management Offices (PMO) established in the District	N/A	N/A	New indicator	1	N/A	1	0	0	1	0	Attendance Registers and Minutes of PMO meetings	Director: Technical Services		
			Providing adequate and accessible infrastructure	Refurbishment of the strategic projects and schemes	BSDI - 36	Kilometres of roads rehabilitated	N/A	N/A	1.5 kms	2 kms	N/A	N/A	N/A	N/A	2 kms	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Technical Services			
	Ensure access to safe, secure, reliable and affordable public transport system	Improve public transport infrastructure, Coordination of public transport planning and regulation of public transport system, Promote public transport transformation and diversification	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Development of a Long Term Development Strategy for the District	BSDI - 37	Number of Transport master plans approved	N/A	N/A	1	1	N/A	0	0	N/A	0	1	Agenda item to Council	Director: Technical Services		
			Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Development of a Long Term Development Strategy for the District	BSDI - 38	Number of Rural Road Asset Management Systems developed	N/A	N/A	1	1	N/A	0	0	N/A	0	1	Minutes of meetings, Agendas, Attendance registers and Rural Road Asset Management System	Director: Technical Services		
WATER & SANITATION	1.1 Provide access to potable water	Implementation of Regional water schemes to cover greater areas with no access to sustainable water sources (includes the integration of previously non-viable water schemes)	Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 39	Percentage completion of Nqangelizwe Breaking New Ground (BNG) Bulk sewer and water system	N/A	N/A	80%	100%	N/A	90%	95%	50%	75%	100%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services		
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 40	Percentage completion of pipeline to Langeri Housing Development	N/A	N/A	0	100%	N/A	20%	60%	0%	60%	100%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services		
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 41	Percentage completion of phase 4 & 5 for Coffee Bay Regional Water Supply Scheme(RWSS)	N/A	N/A	0	50%	N/A	20%	30%	57%	40%	50%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services		
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 42	Percentage completion of Mqanduli Corridor Bulk Water Supply Scheme (WSS)	N/A	N/A	R 135 626 158	N/A	60%	100%	N/A	70%	80%	88%	90%	100%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 43	Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	N/A	N/A	R 198 731 738	N/A	0	30%	N/A	5%	15%	16%	25%	30%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 44	Percentage completion of Flagstaff Phase 3 Regional Water Supply Scheme (RWSS)	N/A	N/A	R 13 359 883	N/A	75%	100%	N/A	N/A	85%	80%	95%	100%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 45	Number of stand alone schemes refurbished	N/A	N/A	R 118 239 000	N/A	New Indicator	6	N/A	0	2	0	4	2	Technical report and Business Plan Report and Appointment Letter	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 46	Number of water works refurbished	N/A	N/A	R 12 000 000	N/A	20	12	N/A	3	3	1	6	5	Technical report and Business Plan Report and Appointment Letter	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 47	Number of indigent households supplied with tanks and gutter for rainwater harvesting	N/A	N/A	R 1 000 000	N/A	655	250	N/A	50	70	0	150	100	Signed Happy Letters by beneficiaries and Ward Councillor	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 48	Numbers of water tanks provided to Local Municipalities with no water source	N/A	N/A		N/A	150	150	N/A	50	30	115	30	40	Proof of delivery signed by the Ward Councillor or Traditional Leader	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 49	Number of purified mega litres of water carted and delivered to communities.	N/A	N/A	R 10 154 000	N/A	87	150	N/A	40	40	115	40	30	Tally Sheets and Signed Delivery Note by the beneficiaries	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 50	Number of indigent households receiving free basic water & Sanitation Services	N/A	NKPI (Prov)		N/A	92000	153000	N/A	N/A	N/A	N/A	N/A	153000	Indigent Register and report to Council detailing of beneficiaries	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 51	Blue drop status compliance	N/A	N/A	R 1 200 000	N/A	48%	50%	N/A	N/A	N/A	N/A	50%	Blue Drop Compliance Certificate	Director: Water & Sanitation Services	
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 52	Number of Ventilated Improved Pit (VIP) toilets provided	N/A	N/A	R 176 319 807	N/A	158527	16000	N/A	4000	4000	5399	6000	4601	Happy Letters and Completion Certificates	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 53	Number of public toilet facilities upgraded	N/A	N/A	R 2 350 000	N/A	3	4	N/A	0	1	0	2	2	Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 54	Percentage completion of bulk sewer projects - Mqanduli	N/A	N/A	R 1 800 000	N/A	85%	100%	N/A	N/A	N/A	91%	100%	N/A	Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 55	Percentage completion of bulk sewer projects - Port St Johns (PSJ)	N/A	N/A	R 2 615 856.07	N/A	0%	10%	N/A	N/A	N/A	N/A	10%	Quarterly Progress Reports	Director: Water & Sanitation Services	



Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian																
														Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4																		
Public Employment	To provide access to sanitation services	backlogs	Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 56	Percentage completion of bulk sewer projects - Lusikiski	N/A	KPI	R 6 551 912.00	N/A	96%	100%	N/A	N/A	100%	96%	100%	N/A	Completion Certificate	Director: Water & Sanitation Services																
				Acceleration of provisioning of services specifically water and sanitation	BSDI - 57	Percentage completion of bulk sewer projects - Flagstaff	N/A	KPI	R 13 728 289.07	N/A	60%	100%	N/A	70%	80%	60%	90%	100%	Completion certificate	Director: Water & Sanitation Services																
				Acceleration of provisioning of services specifically water and sanitation	BSDI - 58	Percentage completion of bulk sewer projects - Qumbu	N/A	KPI	R 200 000	N/A	0	5%	N/A	N/A	N/A	N/A	N/A	5%	Quarterly progress reports	Director: Water & Sanitation Services																
	Operation and maintenance of sewerage treatment plants and sewerage pump stations	Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 59	Percentage completion of bulk sewer projects - Libode	N/A	KPI	R 9 688 856.07	N/A	0	5%	N/A	N/A	N/A	N/A	N/A	5%	Quarterly progress reports	Director: Water & Sanitation Services																	
																				Acceleration of provisioning of services specifically water and sanitation	BSDI - 60	Number of sewage treatment plants maintained	N/A	KPI	R 3 000 000	N/A	1	3	N/A	0	1	0	2	1	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate, sewage and treatment plants refurbishment and maintenance program	Director: Water & Sanitation Services
																				Acceleration of provisioning of services specifically water and sanitation	BSDI - 61	Number of sewage pump stations maintained	N/A	KPI	R 12 000 000	N/A	New Indicator	5	N/A	1	2	0	3	2	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
	Public Employment	Maximize job/ employment creation particularly for youth and women in all infrastructure, social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalized programmes within the limits of available natural resource base	Local Economic Development	BSDI - 62	Green drop status compliance	N/A	KPI	R 1 000 000	N/A	26%	50%	N/A	30%	35%	26%	40%	50%	Green Drop Compliance Certificate	Director: Water & Sanitation Services																
Local Economic Development																					BSDI - 63	Number of non-functional schemes refurbished	N/A	KPI	R 10 000 000	N/A	New indicator	51	N/A	14	15	22	15	14	Detailed report / Pictorial evidence	Director: Water & Sanitation Services

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)																				
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian
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HUMAN SETTLEMENTS	Coordination of planning and Development of Sustainable Human Settlements	Training of PDI contractors in different fields of Human settlements development in 5 LMs	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 1	Number of emerging Previously Disadvantaged Individuals (contractors) trained	N/A	KPI	N/A	N/A	8	20	N/A	N/A	N/A	64	10	10	Attendance Registers and Certificates	Director: Human Settlements
RURAL, ECONOMIC & DEVELOPMENT PLANNING	To improve co-ordination & integration of LED programs for sustainable trade and investment within the District	Strengthen IGR structures for integrated LED programmes.	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 2	Number of Local Economic Development Forums held	N/A	KPI	R 200 000	N/A	12	12	N/A	3	3	6	3	3	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning
		Promotion of district Trade and Investment	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Development of a Long Term Development Strategy for the District	LED - 3	Number of Local Economic Development Sector Planning Strategies submitted to Executive Mayoral Committee	N/A	KPI	R 800 000	R 400 000	3	4	1	N/A	N/A	N/A	N/A	1	LED Strategy, Agricultural Development Strategy, Forestry Development Strategy, Trade and Investment Strategy	Director: Rural, Economic & Development Planning
		Build capacity of SMME and cooperatives	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 4	Number of Small Medium Micro Enterprises (SMME's) capacitated	N/A	KPI	R 1 700 000	R 2 400 000	20	20	88	10	N/A	80	4	4	Attendance Registers, Certificates of Attendance	Director: Rural, Economic & Development Planning
	To enhance access to LED infrastructure, agro-processing and value add facilities	Improved service standards for the District Processing Plants and improved local farmers access to markets	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 5	Percentage transfer of assets to Niings OR Tambo Development Agency	N/A	KPI	R 200 000	N/A	New Indicator	100%	N/A	N/A	N/A	N/A	N/A	100%	Project Close Out Report, Signed copy of Asset Register	Director: Rural, Economic & Development Planning
	Develop forestry & timber production for economic development	Enhance Economic viability of the forestry & timber sector for the district.	Promoting sustainable community livelihoods	Local Economic Development	LED - 6	Number of Incubatees supported	N/A	KPI	R 250 000	N/A	10	10	N/A	N/A	N/A	N/A	10	N/A	Signed Service Level Agreement, Monthly Progress Reports	Director: Rural, Economic & Development Planning
	Develop mari-culture and aquaculture industry production for economic development	Aqua-culture skills development.	Promoting sustainable community livelihoods	Local Economic Development	LED - 7	Number of Aquaculture enterprises trained	N/A	KPI	R 350 000	N/A	20	50	N/A	N/A	N/A	N/A	50	N/A	Attendance Registers, Certificates of Attendance	Director: Rural, Economic & Development Planning
	Coordinate Tourism Development and Marketing for the district.	Strengthen Tourism Research & Tourism Development	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Development of a Long Term Development Strategy for the District	LED - 8	Number of Tourism Master Plans submitted to Executive Mayoral Committee	N/A	KPI	R 300 000	R 0	1	1	0	N/A	N/A	N/A	N/A	0	Tourism Master Plan, PSC Minutes, Terms of Reference	Director: Rural, Economic & Development Planning
To maximize Public employment in all sectors of the economy	Maximize job/ employment creation particularly for youth and women in all infrastructure, social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 9	Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	N/A	NKPI	R 3 213 000	N/A	406	300	N/A	300	N/A	461	N/A	N/A	Signed Contracts, Reports, Attendance Registers	Director: Rural, Economic & Development Planning	



Issues	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian			
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4					
	To achieve spatially equitable economic growth across the district	Develop plans for District Catalytic Projects & Creation of Special Economic Zones	Promoting economic growth and creating sustainable economic activity through rationalized programmes, within the limits of available natural resource base	Spatial Planning and Land Use Management Act Implementation	LED - 10	Number of District Spatial Planning Strategic Frameworks submitted to Mayoral Committee	N/A	KPI	R 1 600 000	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	District Spatial Development Framework	Director: Rural, Economic & Development Planning
WATER & SANITATION	Public Employment	Maximize job/ employment creation particularly for youth and women in all infrastructure, social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalized programmes within the limits of available natural resource base	Local Economic Development	LED - 11	Number of Jobs Created (long, medium & short Term) in labour intensive programmes	N/A	KPI	R 5 000 000	N/A	8833	1600	N/A	400	400	772	428	400	Signed Contracts	Director: Water & Sanitation Services

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)																						
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian		
														Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4				
BUDGET AND TREASURY OFFICE	To increase revenue generation	Effective billing and revenue collection	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Acceleration of provisioning of services specifically water and sanitation	FVM - 1	Outstanding service debtors to revenue	N/A	NKPI	R 16 100 000	N/A	15%	16.5%	N/A	16.5%	16.5%	22%	16.5%	16.5%	Bank Statements / Debtors Aged Analysis	Chief Financial Officer		
				Acceleration of provisioning of services specifically water and sanitation	FVM - 2	Amount of future cash invested in high-earning investments	N/A	KPI			R20.4 Million	R22 Million	N/A	R5.5 Million	R5.5 Million	R18 Million	R5.5 Million	R5.5 Million	Bank statements / Investments reconciliations	Chief Financial Officer		
				Acceleration of provisioning of services specifically water and sanitation	FVM - 3	Cost coverage	N/A	NKPI			New Indicator	10.6%	N/A	10.6%	10.6%	14%	10.6%	10.6%	Bank Statements / Debtors Aged Analysis	Chief Financial Officer		
				Acceleration of provisioning of services specifically water and sanitation	FVM - 4	Debt Coverage	N/A	NKPI			New Indicator	11%	N/A	11%	11%	0%	11%	11%	Debtors Aged Analysis	Chief Financial Officer		
	To ensure 100% compliance to legislated budget turnaround times and spend	Improvement in the accuracy of financial planning for more credible budgeting	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	FVM - 5	Number of budgets submitted to National Treasury	N/A	KPI	N/A	N/A	2	2	N/A	N/A	N/A	N/A	1	1	Budget / Council Agenda Item / Newspaper advert	Chief Financial Officer		
					FVM - 6	Number of Section 52d reports submitted to National Treasury	N/A	KPI	N/A	N/A	4	4	N/A	1	1	2	1	1	Section 52d Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer		
					FVM - 7	Number of Section 71 reports submitted to National Treasury	N/A	KPI	N/A	N/A	12	12	N/A	3	3	6	3	3	Section 71 Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer		
	Improve financial management capacity and efficiency	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	FVM - 8	Percentage spend of quarterly Financial Management Grant (FMG) allocation	N/A	KPI	N/A	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report	Chief Financial Officer	
				FVM - 9	Percentage spend of quarterly Municipal Infrastructure Grant (MIG) allocation	N/A	KPI	N/A	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report	Chief Financial Officer	
				FVM - 10	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	N/A	NKPI	N/A	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report	Chief Financial Officer
				FVM - 11	Percentage spend on Operations and Maintenance (O&M)	N/A	KPI	N/A	N/A	100%	100%	N/A	100%	100%	100%	100%	100%	100%	100%	100%	100%	Processed Payment Recons / Section 52d Report

KEY PERFORMANCE AREA (KPA) 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)																				
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian
														Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4		
	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Enhance Performance Management and Reporting	Building of a coherent district that is responsive, accountable and promotes clean governance	Enhance Performance Management and Reporting	GGPP - 1	Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	N/A	KPI	R 1 300 000	N/A	28	28	N/A	7	7	23	7	7	Portfolio Oversight Reports	Director: Legislative Services
					GGPP - 2	Number of Portfolio Oversight Reports tabled to Council	N/A	KPI			28	28	N/A	7	7	16	7	7	Portfolio Oversight Reports	Director: Legislative Services
					GGPP - 3	Number of Standing Committee Reports tabled to Council	N/A	KPI			28	28	N/A	7	7	14	7	7	Portfolio Oversight Reports, Council Minutes	Director: Legislative Services



Sector	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian		
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4				
LEGISLATIVE SERVICES	To improve/ ensure council and community oversight for service delivery implementation	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 4	Number of Ordinary Council meetings held	N/A	KPI	R 510 000	N/A	4	4	N/A	1	1	2	1	1	Standing Committee Reports, Council Minutes	Director: Legislative Services
			Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 5	Number of Open Council meetings held	N/A	KPI			1	2	N/A	1	N/A	1	N/A	1	Council Notice, Attendance Register, Minutes of meeting	Director: Legislative Services
	Provide platform for LM representative councillors in DM council to present service delivery issues and challenges raised and prioritized by their LM councils	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 6	Number of Local Municipality reports tabled to Council	N/A	KPI	N/A	N/A	New Indicator	20	N/A	5	5	10	5	5	Council minutes and LM Reports	Director: Legislative Services
		Provide the necessary support to Whippersy in facilitating accountability of councillors to constituencies	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 7	Number of Whippery policies tabled to Council	N/A	KPI	N/A	N/A	New Indicator	1	N/A	N/A	1	1	N/A	N/A	Whippery Policy, Council Minutes
	Building of a coherent district that is responsive, accountable and promotes clean governance		Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 8	Percentage of ward committees assessed as fully functional using ward committee guidelines	N/A	KPI	R 1 000 000	N/A	New Indicator	100%	N/A	100%	100%	100%	100%	100%	100%	Assessment Reports
		Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 9	Number of Inter-Governmental Relations (IGR) partnerships formed	N/A	KPI	R 500 000	N/A	4	3	N/A	N/A	1	0	2	1	Signed Partnership Agreements/MOUs/Contracts	Director: Office of the Municipal Manager	
To coordinate effective intergovernmental relations across portfolio boundaries of governmental actors within the District	To ensure effective, efficient and accountable local governance	Building of a coherent district that is responsive, accountable and promotes clean governance	Institutionalisation of the Integrated Service Delivery Model (War Rooms)	GGPP - 10	Number of War Rooms established	N/A	KPI	R 1 200 000	N/A	New Indicator	146	N/A	N/A	50	0	100	46	Quarterly Reports to Standing Committee List of Appointed members of structures Coordination structures exist with agendas and minutes of meetings	Director: Office of the Municipal Manager
			Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 11	Number of District Visions 2030 plans submitted to Council	N/A	KPI	R 2 000 000	N/A	New Indicator	1	N/A	N/A	N/A	N/A	N/A	N/A	1	Council Agenda and Minutes, Council register
Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation	Improve quality of IDP in line with prescribed processes and guidelines – with full participation and ownership by political champion, IGR partners and communities Implement a comprehensive institutional service delivery performance reporting, monitoring and evaluation in line with the prescribed legislative framework and guidelines	Building of a coherent district that is responsive, accountable and promotes clean governance	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	GGPP - 12	Integrated Development Plan (IDP) credibility rating provided by COGTA	N/A	KPI	R 7 500 000	N/A	High	High	N/A	N/A	N/A	N/A	N/A	High	Letter from the MEC and COGTA Report	Director: Office of the Municipal Manager
			Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 13	Auditor-General Opinion expressed on Pre-determined Objectives	N/A	KPI			Qualified	Unqualified	N/A	N/A	Unqualified	Qualified	N/A	N/A	Auditor-General Report	Director: Office of the Municipal Manager
			Enhance Performance Management and Reporting	GGPP - 14	Number of Service Delivery and Budget Implementation Plans (SDBIPs) endorsed by the Mayor	N/A	KPI	R 1 200 000	N/A	1	1	N/A	1	N/A	1	N/A	N/A	Signed copy of the SDBIP from the Office of the Executive Mayor	Director: Office of the Municipal Manager
			Enhance Performance Management and Reporting	GGPP - 15	Number of Annual and Oversight Reports submitted to Council	N/A	KPI			6	6	N/A	2	1	3	2	1	Council Agenda and Minutes, Council register	Director: Office of the Municipal Manager
To ensure a well-coordinated and integrated district wide communication	Maintain a two way communication with communities and staff	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 16	Number of communication initiatives undertaken	N/A	KPI	R 8 500 000	N/A	5	8	N/A	8	8	8	8	8	Quarterly Communication Reports	Director: Office of the Municipal Manager
OFFICE OF THE MUNICIPAL MANAGER	Addressing all issues raised by internal, AG and audit committee; by integrating action plans	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 17	Auditor-General Opinion expressed on Compliance (Laws & Regulations)	N/A	KPI	N/A	N/A	Qualified	Unqualified	N/A	N/A	Unqualified	Qualified	N/A	N/A	Auditor-General Report	Director: Office of the Municipal Manager
			Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 18	Number of follow-up reports on Internal Audit, Audit Committee and Auditor-General issues submitted to the Audit Committee	N/A	KPI	N/A	N/A	1	4	N/A	1	1	2	1	1	Reports to the Audit Committee	Director: Internal Audit
	Functional and effective of Audit Committee	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 19	Number of Audit Committee meetings held	N/A	KPI	R 300 000	N/A	4	4	N/A	1	1	2	1	1	Minutes of meetings Attendance Registers Reports submitted to Council after each quarterly meeting	Director: Internal Audit
			Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 20	Number of organisations provided with Internal Audit support	N/A	KPI	R 4 000 000	R 0	5	6	4	6	6	1	4	4	Audit Committee Reports	Director: Internal Audit
			Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 21	Reduction in litigation cases	N/A	KPI	N/A	N/A	New Indicator (52 cases in 15/16 FY)	25%	N/A	N/A	N/A	N/A	N/A	25%	Litigation Register	Director: Office of the Municipal Manager



Issues	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian			
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4					
Functional and effective risk management in the institution	Provide support to departments on compliance with key contractual obligations, key legislation and collective agreements		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 22	Percentage compliance issues resolved	N/A	N/A	New Indicator	60%	N/A	N/A	N/A	N/A	N/A	60%	Service Level Agreements Contracts Advice provided to Accounting Officer	Director: Office of the Municipal Manager		
	Develop a risk based internal audit plan for the current year and report thereon.		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 23	Number of risk register reports submitted to Audit Committee	N/A	N/A	1	4	N/A	1	1	0	2	2	Risk Register Reports Audit Committee Reports	Director: Internal Audit		
	Develop a risk based internal audit plan for the current year and report thereon		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 24	Number of risk based internal audit plans approved by 30 June	N/A	N/A	1	1	N/A	N/A	N/A	N/A	N/A	1	Risk based plan Minutes of Audit Committee meeting	Director: Internal Audit		
	To improve/ ensure council and community oversight for service delivery implementation	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 25	Number of agreements/ social compact agreements / Memorandum of Understandings (MOUs) signed on service delivery related matters	N/A	N/A	0	8	N/A	2	2	3	3	2	Copies of Signed Agreements/Memorandum of Understanding	Director: Office of the Municipal Manager	
EXECUTIVE MAYORAL SERVICES	To improve/ ensure council and community oversight for service delivery implementation		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 26	Number of Executive Committees (Section 80) deemed functional using the Council committee assessment tool	N/A	N/A		12	4	N/A	1	1	1	2	1	Attendance Register Minutes	Director: Executive Mayoral Services	
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 27	Number of Executive Mayoral Imbizo's held	N/A	N/A		8	8	N/A	2	2	4	2	2	Pictorial Evidence Mayoral Imbizo Report Advertisement Posters	Director: Executive Mayoral Services	
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 28	Number of sector engagement with sectors of society held	N/A	N/A	N/A		8	8	N/A	2	2	3	3	2	Attendance Register Pictorial Evidence Sector Engagement Report	Director: Executive Mayoral Services
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 29	Number of service delivery Initiatives undertaken with the ambassador programme	N/A	N/A	N/A		2	8	N/A	2	2	1	4	3	Attendance Register Pictorial Evidence Service Delivery Initiatives Summative Report	Director: Executive Mayoral Services
BUDGET AND TREASURY OFFICE	To strengthen the government and control environment over all financial matters to eliminate wasteful, unauthorised and irregular expenditure		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 30	Auditor-General Opinion expressed on Financial Statements	N/A	N/A	Qualified	Unqualified	N/A	N/A	Unqualified	Qualified	N/A	N/A	Audit Report / Management Letter	Chief Financial Officer		
			Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 31	Percentage adherence to municipal Standard Chart of Accounts (mSCOA) implementation	N/A	N/A	New Indicator	100%	N/A	100%	100%	100%	100%	100%	100%	mSCOA Report	Chief Financial Officer	
			Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 32	Percentage compliance of chart of accounts in line with municipal Standard Chart of Accounts (mSCOA)	N/A	N/A	N/A	New Indicator	100%	N/A	100%	100%	0%	100%	100%	Trial Balance	Chief Financial Officer	
			Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 33	Percentage of creditors paid within 30 days	N/A	N/A	N/A	80%	100%	N/A	100%	100%	0%	100%	100%	Paragraph 36 Report / Audit Report	Chief Financial Officer	
CORPORATE SERVICES	To ensure effective functional and improved compliance, clean administration and clean governance	Promote good ethical environment and improve control systems to intensify fight against fraud and corruption (Zero tolerance)	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 34	Number of Whistle Blowing Policies submitted to Council for approval	N/A	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	Council Minutes Council Agenda	Director: Corporate Services		
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 35	Number of Anti-corruption and Fraud Policies submitted to council for approval	N/A	N/A	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	Council Agenda Council Register	Director: Corporate Services	
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 36	Number of recruitment policies reviewed	N/A	N/A	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	Amended Recruitment Policy	Director: Corporate Services	
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 37	Number of Codes of Conduct customised for municipal employees	N/A	N/A	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	Customised Code of Conduct	Director: Corporate Services	



Issues	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian
											Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4		

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)																				
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Revised Indicator	Indicator Category	Programme Budget Allocation	Adjusted Programme Budget Allocation	Baseline	Annual Target	Adjusted Annual Target	Planned Quarterly Targets					Means of Verification	Custodian
														Qtr. 1	Qtr. 2	Mid-Year Actual	Qtr. 3	Qtr. 4		
CORPORATE SERVICES	To improve the organisational performance capacity of O.R. Tambo District Municipality	Review organizational capacity status quo	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 1	Number of Municipalities who have completed a Job Evaluation process	N/A	KPI	R 2 000 000	R 2 000 000	0	6	3	1	1	1	1	1	Job Evaluation Report	Director: Corporate Services
		Attract and retain representative, skilled and competent human resources	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 2	Percentage completion of the placement process on prioritised budgeted posts	N/A	KPI	R 600 000	N/A	0%	100%	N/A	25%	50%	50%	75%	100%	Placement Report	Director: Corporate Services
		Ensure that the ORTDM has all the required and up-to-date Human Resource-related policies	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 3	Number of Human Resource (HR)-related policies submitted to Council for approval	N/A	KPI	R 100 000	N/A	16	4	N/A	N/A	N/A	N/A	4	N/A	Council Minutes Council Agenda	Director: Corporate Services
		Attract and retain representative, skilled and competent human resources	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 4	Number of new vacant positions filled	N/A	KPI	R 3 726 138	N/A	0	14	N/A	N/A	3	10	5	6	Copies of Appointment Letters	Director: Corporate Services
	To improve institutional performance through skills development	Conduct capacity building for O R Tambo district Municipality	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 5	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	N/A	NKPI	R 4 800 000	N/A	New Indicator	0.2%	N/A	N/A	N/A	N/A	N/A	0.2%	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director: Corporate Services
	To improve inclusion of HDI in the economy of the District	Compliance of Employment Equity Act	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 6	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	N/A	NKPI	R 3 726 138	N/A	New Indicator	12	N/A	N/A	3	3	4	5	Copies of appointment Letters	Director: Corporate Services
	To monitor and evaluate individual employee performance to ensure achievement of IDP and SOBP objectives	Monitor all employee performance within the institutional PMS	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 7	Number of performance reviews conducted for Senior Managers	N/A	KPI	N/A	N/A	0	4	N/A	1	1	1	2	1	Evaluation Reports	Director: Corporate Services
	Ensuring provision of Basic Services in a well structured, efficient and integrated manner	To provide safety measures for the Councillors and Employees of the ORTDM	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 8	Number of Municipal Offices with upgraded Wi-Fi network connectivity	N/A	KPI	R 500 000	N/A	0	3	N/A	N/A	N/A	N/A	1	2	Feedback Report from Users	Director: Corporate Services
	To improve knowledge management within the District	Improve preservation and accessibility of municipal documents and records	Improving the institutional systems and overall capacity	Enhance Performance Management and Reporting	MTID - 9	Number of Departments with updated records at the registry	N/A	KPI	R 270 000	N/A	0	1	N/A	N/A	N/A	N/A	N/A	1	Distraction Certificate Distraction Register Transfer Register	Director: Corporate Services
	To ensure safety and security in the municipality.	Provision of physical security measures to protect assets, personnel and information	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 10	Number of Municipal facilities provided with protection services	N/A	KPI	R 15 000 000	N/A	0	45	N/A	N/A	N/A	N/A	N/A	45	Assessment Report	Director: Corporate Services
	To improve employee wellness and Occupational Health and safety	Enhancing compliance with provisions of Occupational Health and safety	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 11	Reduction in absenteeism rate	N/A	KPI	N/A	N/A	New Indicator	20%	0%	N/A	N/A	N/A	N/A	0%	Assessment Report	Director: Corporate Services
	To maintain sound and stable labour relations	Implement fair labour practices by promoting enhanced adherence to labour relation and existing policies	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 12	Number of Local Labour Forum Meetings conducted	N/A	KPI	N/A	N/A	12	12	4	3	3	0	1	3	Attendance Register Minutes of Meetings	Director: Corporate Services