



**O.R. TAMBO  
DISTRICT MUNICIPALITY**

**SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

**2011/12**

## Table of Contents

INTRODUCTION .....	3
PART A: CASHFLOW PROJECTIONS .....	4
A.1 MONTHLY REVENUE PROJECTIONS.....	4
A.2 MONTHLY EXPENDITURE PROJECTIONS .....	6
PART B: PERFORMANCE PLAN .....	9
CHAPTER 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT .....	9
CHAPTER 2: LOCAL ECONOMIC DEVELOPMENT .....	15
CHAPTER 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT.....	17
CHAPTER 4: FINANCIAL MANAGEMENT AND VIABILITY .....	21
CHAPTER 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	24
THREE YEAR INFRASTRUCTURE PLAN .....	28



**EXECUTIVE MAYOR: Cllr. D MYOLWA**  
**MAYORAL OVERSIGHT NOTES**

The 2011/12 financial year marks the beginning of a new dawn, a transitional era where we are taking over the baton from the previous council to carry on with the race and ensuring that the promises that the African National Congress made to people in the O.R Tambo region during elections are honored.

Provision of basic service delivery to the communities remains core to our mandate and as such the O.R. Tambo District Municipality is focusing in water and sanitation in terms of the powers and functions allocated to us. We will endeavor to ensure that our people have access to basic water and sanitation services, ensuring a huge dent in the current service delivery backlog towards achieving the national target of 2014. The Service Delivery and Budget Implementation Plan commit the O.R. Tambo District Municipality to meeting specific service delivery and budget targets in the 2011/12 financial year as it presents a breakdown of the annual IDP targets into quarterly deliverables/ milestones for both budget and service delivery. Key to achievement of the stated milestones is the following:-

- Prioritizing our oversight responsibilities as Council as well as community participation to ensure that the DM improves on service delivery performance on the ground as planned and that constant report-back is given to communities.
- Improve systems and processes needed to improve audit outcome and risk management
- Mobilization of additional resources through direct fundraising and integration of O.R. Tambo DM programmes to those prioritized by Provincial and National Departments.
- Improve revenue collection through improving our billing systems, improving installation and proper functioning of water meters.
- Rectification of problematic/ incomplete projects ensuring that this is done before the end of the financial year.
- In line with our government's commitment to create jobs in order to deal with unemployment and poverty, we will intensify projects that contribute to the national programme of job creation through EPWP amongst others.

We realize that we have a mammoth task lying ahead of us but we believe that we will not fail if we work together as a collective to carry out the mandate given to us by the people who voted us to this Council.

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Cllr. D. MYOLWA  
EXECUTIVE MAYOR

## INTRODUCTION

Section 1 of the Municipal Finance Management Act (No.56 of 2003) defines the SDBIP as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
  - (i) revenue to be collected, by source; and
  - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter.
- (c) ward information for expenditure and service delivery

### High Level SDBIP Targets and Indicators

The SDBIPs are required to include targets for the activities that will be undertaken, for physical and measurable progress as well as financially.

The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the Directorate are responsible for.

The SDBIPs therefore are the key mechanisms for monitoring the different responsibilities and targets that each Directorate must fulfill in meeting service delivery needs provided to the community.

The SDBIP is conceptualized as a layered plan, with consolidated service targets and quarterly to annual deadlines and linking those targets to senior management. The Municipal Manager's scorecard represents the consolidation of all the Municipal's detailed performance indicators and service delivery targets as contained in each Directorate's SDBIP. The community and stakeholders can review these targets and performance in achieving them during the IDP process. The SDBIPs are therefore living documents that must be reviewed on an annual basis.

## PART A: CASHFLOW PROJECTIONS

### A.1 MONTHLY REVENUE PROJECTIONS

Monthly projection of revenue by source	Jul R'000	Aug R'000	Sep R'000	Oct R'000	Nov R'000	Dec R'000	Jan R'000	Feb R'000	Mar R'000	April R'000	May R'000	June R'000
Water revenue	7,957	7,957	7,957	7,424	7,424	7,424	8,601	8,601	8,601	7,799	7,799	7,799
Equitable share	173,426				138,741				104,056			
Financial management grant			1,250									
Municipal systems improvement grant		790										
Municipal infrastructure grant	148,394				201,859			212,520				
Fire & Emergency grant												
Interest from financial institutions	815	815	815	815	815	815	815	815	815	815	815	815
Disaster Management												
Water Services & Transfer subsidy			3,892			3,892			3,892			3,892

Monthly projection of revenue by source	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	June
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Integrated Development Planning												
Tender fees	18	18	18	18	18	18	18	18	18	18	18	24
Hall hire	2	2	2	2	2	2	2	2	2	2		1
VAT Refund	7,366	7,366	7,366	7,628	7,628	7,628	7,960	7,960	7,960	8,711	8,711	8,711
Proceeds from farm operations			400	400	400	400	400	400	400	400	400	400
<b>Total revenue by source</b>	<b>337,978</b>	<b>16,948</b>	<b>21,700</b>	<b>16,287</b>	<b>356,887</b>	<b>20,179</b>	<b>17,796</b>	<b>230,316</b>	<b>125,744</b>	<b>17,745</b>	<b>17,743</b>	<b>21,642</b>

## A.2 MONTHLY EXPENDITURE PROJECTIONS

	July		August		September		October	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	1 406	0	1 391	0	1 098	0	1 406	0
Summary Executive Mayor	9 619	0	2 346	0	5 192	0	3 896	0
Municipal Manager	1 497	0	1 972	0	2 278	0	1 918	0
Corporate Affairs	3 786	0	3 907	270	7 618	96	4 759	261
Budget & Treasury Office	4 009	0	7 032	450	5 755	0	5 794	350
Planning & Socio-economic Affairs	12 093	150	14 268	231	16 123	942	12 336	2 496
Infrastructure and Services	59 390	2 500	59 249	8 000	63 600	8 275	60 399	9 539
<b>TOTAL BY VOTE</b>	<b>91 801</b>	<b>2 650</b>	<b>90 165</b>	<b>8 951</b>	<b>101 665</b>	<b>9 313</b>	<b>90 508</b>	<b>12 646</b>

	November		December		January		February	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	1 161	0	1 406	0	1 156		1 698	0
Summary Executive Mayor	2 814	0	2 982	0	3 896		2 376	0
Municipal Manager	1 788	0	1 071	0	1 747		1 273	0
Corporate Affairs	4 571	392	6 553	451	4 374	208	4 079	275
Budget & Treasury Office	10 181	2 681	5 905	0	4 230	0	3 865	0
Planning & Socio-economic Affairs	10 700	142	11 734	592	8 946	0	9 125	2 992
Infrastructure and Services	60 323	27 722	63 060	11 922	60 230	9 922	59 760	37 933
<b>TOTAL BY VOTE</b>	<b>91 538</b>	<b>30 937</b>	<b>92 711</b>	<b>12 965</b>	<b>84 580</b>	<b>10 130</b>	<b>82 177</b>	<b>41 200</b>

	March		April		May		June	
	Operating	Capital	Operating	Capital	Operating	Capital	Operating	Capital
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	1 156	0	1 161	0	1 156	0	1 161	0
Summary Executive Mayor	3 152	0	3 486	0	2 346	0	2 372	0
Municipal Manager	1 310	0	1 552	0	1 241	0	1 233	0
Corporate Affairs	5 942	344	4 252	271	4 229	366	5 007	389
Budget & Treasury Office	4 187	0	4 051	0	4 164	0	4 118	0
Planning & Socio-economic Affairs	11 321	350	8 441	3 717	8 346	176	7 854	0
Infrastructure and Services	60 060	43 642	59 760	23 122	60 069	42 913	59 760	36 722
<b>TOTAL BY VOTE</b>	<b>87 129</b>	<b>44 336</b>	<b>82 703</b>	<b>27 110</b>	<b>81 552</b>	<b>43 455</b>	<b>81 505</b>	<b>37 111</b>



## PART B: PERFORMANCE PLAN

### CHAPTER 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
1.1 To increase the number of households in the District that have affordable and potable water	1.1.1	Number of new households connected to RDP standards	15 000	9 500 households	Bulk Connector	Bulk Connector and Connection to 2 375	Bulk Connector and Connection to 2 850	Bulk Connector and Connection to 4 275	Completion Certificates	TECHNICAL SERVICES
	1.1.2	Water: Number of indigent households with access to free basic services.	158 525	15 000	3 500	3 500	3 500	4 500	indigent register and water carting records	
	1.1.3	number of water schemes refurbished	22	32	-	7	10	15	O & M Plan	
1.2 To ensure a sustainable, reliable and affordable provision of sanitation services in the entire district (both urban and rural areas)	1.2.1	Number of sewer treatment / works pumps maintained to ensure functionality	80% sewer treatment works		25%	25%	25%	25%	O & M Plan	

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
	1.2.2	Number of town sewer systems upgraded.	1	<b>5 PROJECTS</b> 1.Mqanduli Sewer 2.Mthatha WWTW 3.Tsolo Town Sewer 4.Flagstaff Town Sewer 5.Lusikisiki Town Sewer Implemented to 20%	Feasibility Studies and finalization of designs	Procurement (Advertisement and Award)	Site Hand over and establishment	20% progress on project implementation	Final Design Approval  Award Letters  Handover Minutes	Technical services
	1.2.5	Number of households that have access to basic level of sanitation (VIP toilets)	22 000	27 200	4 080 households	8 160 h/h	6 800h/h	8 160 h/h	Award Letters  Completion Certification  Progress Reports	
1.3 To ensure full compliance with District Municipality's status as a WSA	1.3.1	Reviewed and updated Water Services Development Plan (WSDP)	Approved WSDP	Approved WSDP	Procurement of a service provider	Process plan	Draft WSDP	Submission to council for approval	Approved WSDP	Water services
	1.3.2	Number of water treatment works/pumps that achieve the Blue Drop Status	45%	4 water treatment plants	Water safety plan; Asset management plan; Awareness ; Sample analysis; Process controllers.	Implementation of the plans	Implementation of the plans	Assessment of the processes by DWA	Annual Blue Drop Assessment Report	
	1.3.3	Number of water treatment works/pumps that achieve the Blue Drop Status	45%	4 water treatment plants	Water safety plan; Asset management plan; Awareness ;	Implementation of the plans	Implementation of the plans	Assessment of the processes by DWA	Annual Blue Drop Assessment	

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
					Sample analysis; Process controllers.				Report	
1.4 To increase the level of municipal readiness to respond to Emergency and Disaster situations in the district	1.4.1	Availability of a revised and fully implemented Emergency and Disaster Management Plan	Disaster Management policy Framework in place	Developed plan approved by Council and ready for implementation	Risk Profiling	Develop draft disaster risk implementation Plan	Plan workshop Plan approval	-	Disaster Risk Implementation Plan	Community and social services
	1.4.2	Response rate to fire and disaster calls received	15-20 minutes in towns 1-2hr in the rural areas	15-10 minutes in towns 1hr – 30 minutes in rural areas	15 minutes in towns 1hr in rural areas	15 minutes in towns 1hr in rural areas	10 minutes in towns 30 minutes in 50 km radius rural areas	10 minutes in towns 30 minutes in 50 km radius rural areas	OB/ Call Slips	
1.5 To facilitate the functioning of structures that contribute to crime prevention and reduction in the communities	1.5.1	Number of community policing forums and structures trained and aware of their roles in crime prevention and reduction	4	5 community policing forums established and trained	1	2	1	1	CPF Training Report	
				5 local and District Safety Forums in Place	1	2	1	1	Progress Report & Functional Safety Forums	
				4 School safety forums in place and strengthened	1	1	1	1	Progress Report & Functional Safety Forums	
				1 District and two local Sport against crime programmes conducted	1	2	-	-	Reports	
			25	25 patrollers trained in coastal and tourism safety	5	5	10	5	Reports	

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
1.7 To facilitate the provision of housing for district citizens	1.7.1	Number of housing units built in the district.	887	1430 Housing Units	358	200	516	358	Happy letters	Housing
1.8 To provide municipal health care services as per relevant standards	1.8.1	Municipal health compliance index	new indicator	Promulgation of a by-law on municipal health standards	Develop draft municipal health by-law	Council approval of municipal health by law	-	-	Council approved by-law	CSS
				Inspect 140 formal food premises in terms of R918	35	35	35	35	Reports	
				38 municipal health service officers devolved to DM following full transfer of EHPS	Complete transfer processes submit report	-	-	-	EHPS transfer report	
1.9 To support and coordinate community participation in Sports, Arts and Cultural activities	1.9.1	Number of programmes implemented to support (Clubs and associations) communities to have access to & participate in sport (ing) activities	120 clubs	134 clubs supported (10% increase)	25 clubs	35 clubs	34 clubs	30 clubs	Reports	CSS
				1 Heritage Summit held	1	0	0	0	Heritage Summit Document	
	1.9.2	Number of programmes implemented to develop communities through Arts, Culture and heritage activities	6 Artists supported	2	2	2	0	Reports	OEM CSS	
			Celebration/commemoration of Mandela month, OR Tambo month and Ingquza hill massacre	Celebrate Mandela Day	Commemorate OR Tambo	-	Commemorate Ingquza hill massacre	Reports and Photos		

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
				3 sports facilities transferred to communities	-	1	1	1	Handover reports	CSS
	1.9.3	Number of Community libraries that are equipped with library material and equipment	17	16	4	4	4	4	Delivery confirmations	
1.10 To increase the participation of previously excluded population groups in accessing employment and empowerment opportunities	1.10.1	Number of programmes implemented to empower and also create jobs for the youth, women, disabled and children	New indicator	5 Women's Coops to be supported	Nyandeni cooperative to be supported	Ingquza Hill and P.S.J cooperative to be supported	Mhlontlo cooperative to be supported	K. S. D. cooperative to be supported	Quarterly reports	Office of the Executive Mayor
				2 Women Development Initiatives to be supported	None	Establishment of P.S.J women's rural office	Establishment of Mhlontlo women's rural office	Women induction workshop	Attendance register Photos	
				1 Gender Machinery to be launched	None	Gender machinery to be launched in P.S.J. municipality	None	None	DVD/ Photos	
				20% 3 Youth Cooperatives and Business Companies to be supported	Nyandeni cooperative / business to be supported	Nyandeni cooperative / business to be supported	Nyandeni cooperative / business to be supported	None	Database Photos	
				Sign Language Training to be done	30 employees trained on sign language	Conduct Deaf and blind awareness campaign	None	None	Attendance register Certificates	
Contribute to reduction and prevention of spread of	1.10.6	Number of HIV/AIDS infected and affected indigent communities	New indicator	720 Households benefiting from Home Based Care programme	167 households benefiting from home based care program	153 households benefiting from home based care program	200 households benefiting from home based care program	200 households benefiting from home based care program	Report Database/ reports	

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
HIV/AIDS and STI		supported (including other communicable diseases, TB, etc.)		Provide support to 5 non medical HCT sites 5 HTA's, 9 clinics and 162 Support Groups	Provide support to 5 non medical HCT sites 5 HTA's, 3 clinics and 40Support Groups	Provide support to 5 non medical HCT sites 5 HTA's, 3 clinics and 40Support Groups	Provide support to 5 non medical HCT sites 5 HTA's, 3 clinics and 40Support Groups	Provide support to 5 non medical HCT sites 5 HTA's, 3 clinics and 40Support Groups	Report	
1.11 To ensure that service delivery priorities are aligned to a district wide long term spatial development trajectory	1.11.1	Alignment of district planning framework	New indicator	100% Review and alignment of LM SDF's with that of the DM	10% first draft SDF	40% second draft SDF	50% Final Draft	Submission of the SDF to council for approval	Council Approved SDF	Planning and economic development
	1.11.2	% update of Ward Based Planning and Information System (WBPIS)	45%	90% review of the system as per the current demarcation 25% increase in information captured in the WBPIS	25% Review of the WBPIS as per the current demarcation	50% Review of the WBPIS as per the current demarcation.  5% increase in information captured in the WBPIS.	75% Review of the system as per the current demarcation.  15% increase in information captured in the WBPIS.	90% Review of the system as per the current demarcation. 5% increase in information captured in the WBPIS.	Updated register	
				4 additional CBP's developed.	1	1	1	1	Signed Community based Plans	
1.12 To coordinate district wide coherent environmental management	1.12.1	Compliance with Environmental Management standards	100% developed IWMP & EMP	100% review of IWMP & EMP as per the new demarcation	Terms of reference and appoint service provider.	10% situation analysis	40% 1 <sup>st</sup> Draft EMP & IWMP	100% Council approved reviewed IWMP & EMP	Council approved reviewed IWMP & EMP	

## CHAPTER 2: LOCAL ECONOMIC DEVELOPMENT

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
<b>2.2 To contribute to reduction of unemployment by half in 2014 (which is the national target)</b>	2.2.1	Number of jobs created through LED infrastructure projects	25	10	0	4	6	0	Progress Report	Planning and Economic Development
	2.2.2	Number of work opportunities created in the identified sectors of Agriculture, Tourism, Forestry, Mining, Manufacturing, EPWP, MIG etc.	163 registered & 50 properly functional	40 additional co-operatives registered with 15 operational co-operatives	-	-	13 public transport co-operatives registered	Register 3 tourism related co-ops.  1 Timber co-operative established	Database of registered Cooperatives	
				Create 8833 jobs/work opportunities through EPWP	Facilitate establishment of EPWP support staff and sitting of EPWP Sectors	Facilitate training of support staff on Public Works Information system	Facilitate capturing and reporting progress on all EPWP sectors	Facilitate capturing and reporting progress on all EPWP sectors	Reports and minutes of all EPWP sectors	
				1250 ha of maize in massive food production programme	Procurement of inputs	1250 ha ploughed, disked and planted	1250 ha planted, disking and weed control	Harvesting	Progress Report	
				50 ha under vegetable production	Procure inputs, land preparation and planting 10 ha	Procure inputs, land preparation and planting 20 ha	Procure inputs, land preparation and planting 20 ha	Procure inputs, land preparation and planting 10 ha	Procurement Documentation	
2.2.3	Number of people benefiting from skills		3 Tourism related cooperatives and supported	11 primary and secondary co-operatives trained	Assess 3 potential	Train 3 tourism related co-ops.		Database of registered		

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
		development in the identified sectors			on public transport	tourism co-ops.			Cooperatives	
	2.2.4	Number of hectares ploughed on maize production program	2674ha	1250 ha of maize in massive food production programme	Procurement of inputs	1250 ha ploughed, disked and planted	1250 ha planted, disking and weed control	Harvesting	Progress Report	
	2.2.5	Number of hectares ploughed on vegetable production	80 ha	50 ha under vegetable production	Procure inputs, land preparation and planting 10 ha	Procure inputs, land preparation and planting 20 ha	Procure inputs, land preparation and planting 20 ha	Procure inputs, land preparation and planting 10 ha	Procurement Documentation	
	2.2.6	Improvement in registered enterprises and farms operations, sales, revenue from commission and productivity	<u>New indicator</u>	10% return on investment across all enterprises in adam kok farms	2% return on investment across all enterprises in adam kok farms	2% return on investment across all enterprises in adam kok farms	3% return on investment across all enterprises in adam kok farms	3% return on investment across all enterprises in adam kok farms	Farm performance report	
25% return on commission in KFPM				25% return on commission in KFPM	25% return on commission in KFPM	25% return on commission in KFPM	25% return on commission in KFPM	KFPM performance report		
25% return on commission in Abattoir				25% return on commission in Abattoir	25% return on commission in Abattoir	25% return on commission in Abattoir	25% return on commission in Abattoir	Abattoir performance report		



**CHAPTER 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
3.1 To ensure the development of policies and systems	3.1.1	Number of policies and manuals developed/ reviewed and adopted	0	Development of risk management plan	-	Risk management plan adopted by council	-	-	Approved Risk Management Plans	Corporate affairs and all departments
				Reviewed PMS policy adopted by council	-	PMS policy adopted by council	-	-	Council approval	COO
				Approval of HR policies	OHS policy and manual approved by council	-	-	Staff Retention, EE policy & plan, EAP policy and procedure	Approved HR Policies	ICTM
				Review of code of ethics and disciplinary procedure manuals for employees	-	Code of conduct approved by council	-	-	Approved Code of Conduct	
				Development of ICT Policy	Draft ICT Policy		Final ICT Policy		Approved ICT Policy	ICTM
				Approval of policy on functioning and support to traditional authorities	Development of draft	Tabling to council for approval	-	-	Council resolution	COO
				Review of security policies	Develop draft security policy	Security policies approved by	-	-	Approved	

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
						council				
3.2 To build capacity and enhance skills for communities, councilors and officials	3.2.1	Number employees trained as per WPSDP	New Indicator						Quarterly report	HR
	3.2.2	number of new learnerships supported/ learners enrolled with the DM	learners enrolled		5	5	5	5	Quarterly report	HR
	3.2.3	Number of Councilors trained	100%	100%	60	60	60	60	Quarterly report	Office of the Speaker
	3.2.4	Number of communities training/ capacity building programmes implemented			5	5	5	5	Quarterly report	HR
3.3 To implement a robust and fair performance management and service delivery monitoring	3.3.1	Development and implementation of PMS at organisational, departmental and individual employee level	PMS implemented for senior management	Cascade PMS to Lower levels	Provide guidelines and establish required structures as per PMS policy Signing of individual work plans	Conduct PMS training at all levels	Conduct formal performance reviews	Conduct formal quarterly performance reviews	Signed departmental performance plans  Performance reports	Office of the COO

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
system	3.3.2	Development and % Implementation of District M&E framework	50%	Approval of District programme of action			Approval of district programme of action	25%	Approved District Programme of Action	
				Rollout of Service delivery monitoring and reporting through operations centre	Launch of DIMS	Development of performance reports through DIMS	-	-	Launch Report DIMS Progress reports	
3.5 To ensure healthier and safe workplace environment and accountable labour relations	3.5.1	Improve compliance with OHS standards and procedures	New indicator	Clean and hygienic buildings and work facilities	Clean and hygienic buildings and work facilities	Clean and hygienic buildings and work facilities	Clean and hygienic buildings and work facilities	Clean and hygienic buildings and work facilities	Quarterly report	
	3.5.2	Attainment of organisational employment equity targets	New indicator	Approval of employment equity plan	-	Employment equity plan approved by council	-	-	EEP	
	3.5.3	Response time to addressing/ resolving LLF issues/ disputes	New indicator	Address/ Resolve all LLF issues resolved within 3 months	All LLF issues/ disputes attended to/ resolved within 3 months	All LLF issues/ disputes attended to/ resolved within 3 months	All LLF issues/ disputes attended to/ resolved within 3 months	All LLF issues/ disputes attended to/ resolved within 3 months	Quarterly report on LLF signed by LLF chairperson	Human Resources
3.6 To provide suitable technology and systems for coherent	3.6.1	Development and implementation of master information	New Indicator	Approval of MISP by Council	Appointment of a Service provider to assist with development of the MISP	Completion of the Information Needs Assessment and Analysis	Draft MISP	Final MISP	Approved MISP	Corporate Affairs: ICTM

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
information, communication and records management	3.6.2	systems plan Implementation of document and records management	New Indicator	100% reduction on lost and untraceable documents and records	20%	20%	30%	30%	Full implementation of Document and Records Management System	Corporate Affairs: ICTM
3.7 Credible Integrated Development Planning and Corporate Performance Monitoring	3.7.1	Approval of a credible IDP	100%	Council adoption of IDP, IDP framework and process plans	Approval of IDP Framework as well as IDP and Budget Process Plan	Integration and alignment of sector plans	Approval of district program of action Tabling of draft IDP & Budget	IDP road shows 5 Year IDP adopted by council	Road shows report Council approval on 5year IDP Council	COO
	3.7.2	Service delivery and performance monitoring	Quarterly and annual performance reports submitted	Approval of SDBIP Signing of performance agreements	Approval of final SDBIP and signing of annual performance agreements	-	-	Draft SDBIP for 2012/13	Approved SDBIP and performance agreements	

**CHAPTER 4: FINANCIAL MANAGEMENT AND VIABILITY**

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
4.1 To ensure an increase in the municipal revenue	4.1.1	Rand value of revenue collected/ earned (excluding grants)		R96 million earned from VAT  R14 million earned from water and sanitation	R22,100,321 VAT revenue earned per quarter  R3,780,967 Increased Water & sanitation revenue earned per quarter  R19,608,115 Water & sanitation revenue collected	R22,884,484 VAT revenue earned per quarter R3,527,679 Increased Water & sanitation revenue earned per quarter  R20,649,588 collected from Water & sanitation	R23,881,067 VAT revenue earned per quarter  R4,087,159 Increased Water & sanitation revenue earned per quarter R21,934,602 Water & sanitation revenue collected	R26,134,128 VAT revenue earned per quarter  R3,705,862 Increased Water & sanitation revenue earned per quarter R20,757,695 Water & sanitation revenue collected	Financial Statements	Budget and Treasury office (BTO), Infrastructure
	4.1.2	Accurate billing of customers	New indicator	100% of metered households billed	R27,652,884 Water & sanitation revenue earned per quarter	R25,800,755 Water & sanitation revenue earned per quarter	R29,892,679 Water & sanitation revenue earned per quarter	R27,103,682 Water & sanitation revenue earned per quarter	Copies of Billing records	BTO and ALL DEPARTMENTS
4.2 To improve budget expenditure on IDP priority projects	4.2.1	% expenditure on conditional grants	New indicator	100%(cumulative)	25%	25%	25%	25%	Section 52D reports	All Departments
	4.2.2	% of MIG funding		100 % (cumulative)	5%	30%	60%	100%	Reports	Infrastructure

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
		spent								
	4.2.3	% of municipal capex spent		90% (cumulative)	15%	45%	70%	90%	Reports	All departments
	4.2.4	% of operational budget actually spent		100%(Cumulative)	25%	25%	25%	25%	Section 52D reports	All departments
4.3 To increase SCM efficiency	4.3.1	Turnaround time to conclude procurement processes	6 months to award tenders  2 weeks for quotations	1 month after closing of the tenders  1 week for quotations	2 months  2 weeks	1 month  1 week	1 month  1 week	1 month  1 week	Quarterly reports	
		Reduce time taken to pay invoices	New indicator	30 days payments to invoices	30 days	30 days	30 days	30 days		
4.5 To improve compliance to National mandates on financial planning	4.5.1	Number of previous years audit queries on financial management	50%	All previous years audit queries addressed	All targets set as per audit action plan achieved	All targets set as per audit action plan achieved	All targets set as per audit action plan achieved	All targets set as per audit action plan achieved	Progress report	ALL Departments
	4.5.2		Qualified Opinion in	Unqualified with matters of	All targets set as per audit action	All targets set as per audit action	All targets set as per audit action	All targets set as per audit action		

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
reporting and preparation of AFS		and controls addressed  Type of audit report received due to implementation of financial reforms and controls	2009-10	emphasis	plan achieved	plan achieved	plan achieved	plan achieved		

**CHAPTER 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
5.1 Ensure Effective functioning of council and council structures	5.1.1	Approved of council calendar and compliance thereto		100 % : full compliance with approved council calendar as far as council meeting & section 79 committees	<b>Council Calendar approved</b>	-	-	-	Council Resolution	Council and Council Committes
					One Ordinary Council Meeting	One Ordinary Council Meeting	One Ordinary Council Meeting	One Ordinary Council Meeting	Council minutes	
					One Ordinary Council Meeting	One Ordinary Council Meeting	One Ordinary Council Meeting	One Ordinary Council Meeting	Council minutes	
					1.Adoption of Terms of Reference by Council  2.Establishment and sitting of Sec 79 committees	Sitting of Sec 79 Committees MPAC;	Sitting of Sec 79 Committees (All)	Sitting of Sec 79 Committees (All)	Minutes	
5.2 Improve functioning of oversight structures, systems and processes	5.2.1	% Establishment of section 79 & 80 committees of council including MPAC and other statutorily	100%	100%	Identification of gaps on the existing doc by Rules Committee.  Establishment of MPAC; Oversight; Rules Committee;	Develop a draft document  Sitting of Sec 79 Committees	Adoption of Political Delegations Framework by Council  Sitting of Sec 79	Sitting of Sect 79 committees	Minutes	Council & Committees Section



Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
		prescribed and adhoc committees that report to council			Ethics & Members Interest Committee		Committees			
	5.2.2	Adoption, implementation and monitoring adherence to the code of conduct for councillors	New indicator	100%	Sitting of Rules Committee and Consultation process	Adoption of Code of Conduct for Councillors	-	-	Council Resolution	
	5.2.3	No of audit committee reports tabled to Council.	4	4	1 Audit Committee and submit one report to council	1 Audit Committee and submit one report to council	1 Audit Committee and submit one report to council	1 Audit Committee and submit one report to council	4 Audit committee Reports	Internal Audit
5.3 Ensure sound ethical culture practice in the organization and among all individuals	5.3.1	Development and implementation of code of ethics for employees	New indicator	100%		Approval of code of ethics	Dissemination of code of ethics to all employees		Approved Code of Ethics	HR
5.4 Improve audit	5.4.1	Review/ update and	New Indicator	100%. Full implementation	Develop a risk implementation	Review implementation	Review implementation	Review implementation	Copies of reports	Internal Audit

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
environment and risk management		implementation of risk management plan		of the approved Risk Management Plan	plan. Obtain municipal manager's approval of the plan	of the plan and report to municipal manager	of the plan and report to municipal manager	of the plan and report to municipal manager	submitted to municipal manager and audit committee	
	5.4.2	Implementation of action plans prepared to address issues raised by both internal and external auditors	New Indicator	100%	Report and follow up audits on progress made in addressing past audit issues	Report and follow up audits on progress made in addressing past audit issues	Report and follow up audits on progress made in addressing past audit issues	Report and follow up audits on progress made in addressing past audit issues	Copies of reports submitted to management and audit committee.	Internal Audit/ ALL departments
5.5 Improve internal and external communication	5.5.1	Review of communication strategy to ensure increased awareness on district roles by both internal and external role players	50%	Communication Strategy approved by Council	Review of a district communication strategy	Consultations process on communication strategy to Council Structures	Community engagement	Implementation and monitoring	Approved communication strategy	Office of the Executive Mayor
5.6 Ensure effective IGR environment and support to Local	5.6.1	Number of service delivery queries resolved or attended to.		All received Presidential hotline queries attended to.	Training of officials on the system Report on progress on addressing service delivery issues	Report on progress on addressing service delivery issues	Report on progress on addressing service delivery issues	Report on progress on addressing service delivery issues	Progress Reports	COO

Strategic Objectives	KPI Ref. No	KPI	Baseline	Annual Target	QUARTERLY TARGETS				Means of Verification	Responsible Department
					Q1	Q2	Q3	Q4		
Municipalities	5.6.2	Functionality of all IGR structures	85%	100% All IGR forums established and meet as per council calendar  Review of district IGR Policy	Launch of district IGR structures with clear TOR  DIMAYFO meeting conducted	All IGR forums meet as per council calendar	DIMAYFO meeting conducted All IGR forums meet as per council calendar	All IGR forums meet as per council calendar  DIMAYFO meeting conducted	Minutes and Reports	
	5.6.3	Number of DM support programmes to the LMs implemented		Coordination of all support programmes implemented by the DM	Report on audit of LM support Establish LM support needs	LM support plan developed	Executive Mayor approves an LM support plan	Mid -term review of progress made on LM support	Approved plan	
5.7 To provide appropriate legal services	5.7.1	Number of litigation cases concluded/ settled out of court	4	8	2	2	2	2	Court Orders	Corporate Affairs cluster: Legal Services
	5.7.2	Number of litigation cases concluded in favour of the DM	4	8	2	2	2	2	Court Orders	

## THREE YEAR INFRASTRUCTURE PLAN

KPA : Basic Service Delivery and Infrastructure – Technical Services									
Project Objective	Key Performance Indicator (project)	Project Name	Project Location	2011/2012		2012/2013		2013/2014	
				Annual Target	Allocated Budget (R000)	Annual Target	Allocated Budget	Annual Target	Allocated Budget
To improve provision of water services in order to reduce backlogs by 2014	Provision of bulk services and reticulation connection	Coffee Bay Regional Water	KSD	Bulk Connector Services	R24 320	Bulk Connector at Mhlahlane	R30 000	Bulk Connector at Mthatha Regional Water	R50 000
		<ul style="list-style-type: none"> <li>• Extension of Rosedale to Lebode</li> <li>• Phase 2 of Extension to Thekwini</li> <li>• Dumasi Water Supply</li> </ul>	NYANDENI	Bulk Connector and connection to 3000 households	R100 000	Bulk Connector and reticulation to 5000 households	R100 000	Bulk Connector and reticulation to 10000 households	R80 000
		<ul style="list-style-type: none"> <li>• Extension of Mvumelwano Water Supply</li> <li>• Construction of Culunca Dam</li> </ul>	MHLONTLO	Extension of existing infrastructure to connect 1 500 households	R37 516	Dam Construction and Bulk Connector	R 50 000	Culunca Dam and extension to 4000 households	R40 000
		<ul style="list-style-type: none"> <li>• Extension of Flagstaff Regional WS</li> <li>• Ingquza Hill Regional WS</li> </ul>	INGQUZA	Connection to 5000 households and Bulk Connector for Ingquza Hill Master Plan	R55 000	Bulk Connector	R40 000	Bulk Connector, Construction of Dam & Treatment Works	R100 000
		<ul style="list-style-type: none"> <li>• PSJ Regional Water Supply</li> </ul>	PSJ	Construction of PSJ off-channel dam meant to supply PSJ W10 & W12	R40 000	Extension of PSJ Regional to connect 3000 households	R20 000	Extension of PSJ Regional to connect 3000 households	R26 000
To improve water	Restore water outages within	360 schemes (inclusive of standalone schemes)	District Wide	Engagement of 2 Water-Boards to assist	R65 000				

KPA : Basic Service Delivery and Infrastructure – Technical Services									
Project Objective	Key Performance Indicator (project)	Project Name	Project Location	2011/2012		2012/2013		2013/2014	
				Annual Target	Allocated Budget (R000)	Annual Target	Allocated Budget	Annual Target	Allocated Budget
provisioning and reduce water interruptions	48 hours and or provide alternative water supply during outages.			in water provisioning as operators					
To ensure adequate sanitation provisioning	No of households with basic sanitation	<ul style="list-style-type: none"> <li>Upgrading of Mqanduli &amp; Mthatha Town sewer</li> <li>KSD Ward 10, 17, 22, 25 &amp; 23 Sanitation</li> </ul>	KSD	Upgrading of town sewers and connection of 9000 households with VIP toilets	R135 662 MIG R4 500 DHS	Extension of sewer borne infrastructure and connection to 8 500 households with VIP Sanitation	R164 523 MIG R16 000 DHS	Phase 2 Upgrading of Mthatha Sewer, Mqanduli & Connection of 6 500 households with VIP Sanitation	R155 000
		<ul style="list-style-type: none"> <li>Nyandeni Ward 3, 9, 10, 24 &amp; 26 Sanitation</li> </ul>	NYANDENI	Connection of 4000households with VIP Sanitation	R26 914 MIG R4 500 DHS	Upgrade of Town Sewer & Connection to 5 400 households with VIP Sanitation	R54 316 MIG R16 000 DHS	Upgrading of sewer system & connection to 3200 households with VIP Sanitation	R82 808
		<ul style="list-style-type: none"> <li>Upgrade of Tsolo Town sewer and Extension to Tsolo Junction</li> <li>Mhlontlo Ward 14 &amp; extension to Ward 10, 15,18,19,3,4,20 &amp;7Sanitation</li> </ul>	MHLONTLO	Upgrading of town sewer and connection of 5700 households with VIP Sanitation	R64 500 MIG R7 500 DHS	Completion of Tsolo Sewer Upgrade and connection to 6 000 households with VIP Sanitation	R64 442 MIG 16 000 DHS	Upgrade of Qunbu Town sewer and connection to 4400 households with VIP Sanitation	R80 647
		<ul style="list-style-type: none"> <li>Upgrade of Flagstaff &amp; Lusikisiki Town sewer</li> <li>Ingquza Ward 7, 8 &amp; 26 sanitation</li> </ul>	INGQUZA HILL	Upgrading of town sewer system and connection of 4 900 households with VIP Sanitation	R59 078 MIG R4 500	Completion of Flagstaff sewer & extension of Lusikisiki sewer. Connection to 6	R98 709 MIG R16 000	Completion of Lusikisiki Waterborne system and connection to 2300 households	R46 338

KPA : Basic Service Delivery and Infrastructure – Technical Services									
Project Objective	Key Performance Indicator (project)	Project Name	Project Location	2011/2012		2012/2013		2013/2014	
				Annual Target	Allocated Budget (R000)	Annual Target	Allocated Budget	Annual Target	Allocated Budget
					DHS	600 households with VIP Sanitation	DHS	with VIP Sanitation	
		• Ward 8 & 9 Sanitation	PSJ	Connection of 3 600 households with VIP Sanitation	R27 678 MIG	Upgrading of PSJ Sewer System and connection of 3 200 household with VIP Sanitation	R32 290 MIG	Completion of Sewer Upgrade and connection to all outstanding ward with 2600 VIP Sanitation	R60 816
To improve the water quality	Amount of water chemicals purchased	Supply and delivery of chemicals	District wide	30 water schemes supplied with chemicals	R20 000	31 water schemes supplied with chemicals	R22 000	33 water schemes supplied with chemicals	R25 000
	Bulk Water purchase	Raw water Purchase from DWA		34 200ML	R45 000	35 000ML	R50 000	36 000ML	55 000
	Provision of power Supply for the schemes	Electricity Purchase	District wide	All schemes that are using power	R25 000	All schemes that are using power	R27000	All schemes that are using power	R30 000
To improve provision of water services to reduce backlogs by 2014	Counter funding of capital projects	Water and Sanitation	District	9 projects	R15 000	9 projects	R20 000	9 projects	R25 000
To develop municipal infrastructure for service excellence	Construction of council offices	Construction of parking area (municipal vehicle)	ORTDM	Parking area completed	R5 500	Extension of council offices to accommodate council chambers	R 20 000	Completion of council chambers	R30 000
	Maintenance of existing	Maintenance of existing	ORTDM	All offices	R10 000	Maintenance of	R12 000	Maintenance of	R15 000

KPA : Basic Service Delivery and Infrastructure – Technical Services									
Project Objective	Key Performance Indicator (project)	Project Name	Project Location	2011/2012		2012/2013		2013/2014	
				Annual Target	Allocated Budget (R000)	Annual Target	Allocated Budget	Annual Target	Allocated Budget
	offices	offices				council offices		council offices	
To restore human dignity through the provision of public convenience	No of public toilets constructed	Construction of public toilets in Mqanduli	KSD	1 block of toilet	Included under sewer and sewer treatment works	None	None	None	None
		Construction of public toilets in Towns	Ingquza Hill	1 block of toilet in Flagstaff	Included under sewer and sewer treatment works	1 block of toilet in Lusikisiki	Included under sewer and sewer treatment works	None	None
		Construction of public toilets in Town	Mhlontlo	1 block of toilet in Tsolo Town	Included under sewer and sewer treatment works	1 block of toilet in Tsolo Junction	Included under sewer and sewer treatment works	1 block of toilet in Qumbu Town	Included under sewer and sewer treatment works
Health and environmental safety	Compliance with regulatory requirements	Water quality monitoring	ORTDM	97% blue Drop status on water 97% Green Drop status on sanitation	R2 500	97% blue Drop status on water 97% Green Drop status on sanitation	R3 000	97% blue Drop status on water 97% Green Drop status on sanitation	R3 500
	Refurbishment of existing waste water	6 towns	District wide	6 ponds	R3 000	5 ponds	R2 500	4 ponds	R2 000

KPA : Basic Service Delivery and Infrastructure – Technical Services									
Project Objective	Key Performance Indicator (project)	Project Name	Project Location	2011/2012		2012/2013		2013/2014	
				Annual Target	Allocated Budget (R000)	Annual Target	Allocated Budget	Annual Target	Allocated Budget
	schemes in towns								
Revenue enhancement		Revenue collection	ORTDM	80% revenue collections	R3 000	90% revenue collections	R3 500	100% revenue collections	R4 000
Revenue enhancement		Installation and repairing of meters Billing process Issuing of statements	ORTDM	Billing 100% households 95% meter reading Delivering statement every month to all households	R2 000	Billing 100% households 97% meter reading Delivering statement every month to all households	R3 000	Billing 100% households 99% meter reading Delivering statement every month to all households	R4 000
Water conservation and demand management		Water balance Water Audit Bulk meter installation Bulk meter reading Leak detection and repair program Retrofitting Awareness Calculation of water losses	ORTDM	Keeping records of all meter readings for all Im's every month Calculation of water losses monthly Reduce leaks by 75%  Repairing 450 leaking taps for indigent households	R4 000	Keeping records of all meter readings for all Im's every month Calculation of water losses monthly Reduce leaks by 75%  Repairing 450 leaking taps for indigent households	R4 500	Keeping records of all meter readings for all Im's every month Calculation of water losses monthly Reduce leaks by 75%  Repairing 450 leaking taps for indigent households	R5 000
Provision of free basic services		Water carting Clearing of VIPs	ORTDM	Delivering 24 000 kilolitres Clearing 1500 VIPs	R10 000	Delivering 24 000 kilolitres Clearing 1500	R11 000	Delivering 24 000 kilolitres Clearing 1500 VIPs	R12 000



KPA : Basic Service Delivery and Infrastructure – Technical Services									
Project Objective	Key Performance Indicator (project)	Project Name	Project Location	2011/2012		2012/2013		2013/2014	
				Annual Target	Allocated Budget (R000)	Annual Target	Allocated Budget	Annual Target	Allocated Budget
		Allocation of free 6kl of water				VIPs			
WSA Compliance		WSA Bylaw enforcement	ORTDM	Disconnecting 1500 households Implementation of the credit control to 1500 H/H	R1 500	Disconnecting 1500 households Implementation of the credit control to 1500 H/H	R2 000	Disconnecting 1500 households Implementation of the credit control to 1500 H/H	R2 500
Performance management		Communication and customer relation. Awareness campaigns Call center management	ORTDM	Conducting 5 road shows creating awareness about water services	R3 000	Conducting 5 road shows creating awareness about water services	R3 500	Conducting 5 road shows creating awareness about water services	R4 000
WSA Planning		Master Planning WSDP Planning for New developments Updating database and GIS mapping	ORTDM	Approved WSDP Completed master plans	R5 000	Review WSDP Review master plans	R1 800	Review WSDP Review master plans	R2 000
Policy development and bylaws		Development of new policies Reviewal of existing policies	ORTDM	Approved policies	1 500	Approved policies	1 600	Approved policies	1 700

Signed: Municipal Manager

Date

Signed: Executive Mayor

Date