



**O.R. TAMBO
DISTRICT MUNICIPALITY**

**DRAFT SERVICE DELIVERY AND BUDGET
IMPLEMENTATION PLAN
(SDBIP) 2013/14**

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MAYORAL OVERSIGHT NOTES

The Council of O.R. Tambo District Municipality adopted a new vision “A PROSPEROUS AND VIBRANT DISTRICT”, informing its strategic development trajectory for the next 5years as clearly articulated in the 2012/13-2016/17 Integrated Development Plan as reviewed for implementation in 2013/14. The 5year IDP and Budget as adopted by Council, indeed captured the aspirations, needs and priorities of the people of this district as it was developed with their full participation through the various public participation structures and ward level road shows.

I am now presenting the 2013/14 Service Delivery and Budget Implementation Plan (SDBIP), as an accountability contract between the Communities and Council, at the same time a mandatory contract between Council and Administration. This document presents the goals and objectives set by council as quantifiable outputs that can be delivered by administration within the current financial year. Indeed the outputs referred to include how we will perform to address service delivery priorities including reduction of backlogs, ratification of incomplete/unsatisfactory projects, operation and maintenance of our water and sanitation schemes to improve quality and level of services delivered, focusing on good governance and clean administration towards clean audit, to focus on risk management and conclusively deal with fraud and corruption. The plan also maps out how we will develop and maintain a healthy and productive workforce to assist the council deliver on the plan towards attaining a prosperous and vibrant district. More importantly it also maps out how we are to coordinate the National and Provincial Spheres within the IGR framework to intensify the impact of Government service delivery efforts in the O.R. Tambo District.

Cllr. J.D MYOLWA
EXECUTIVE MAYOR

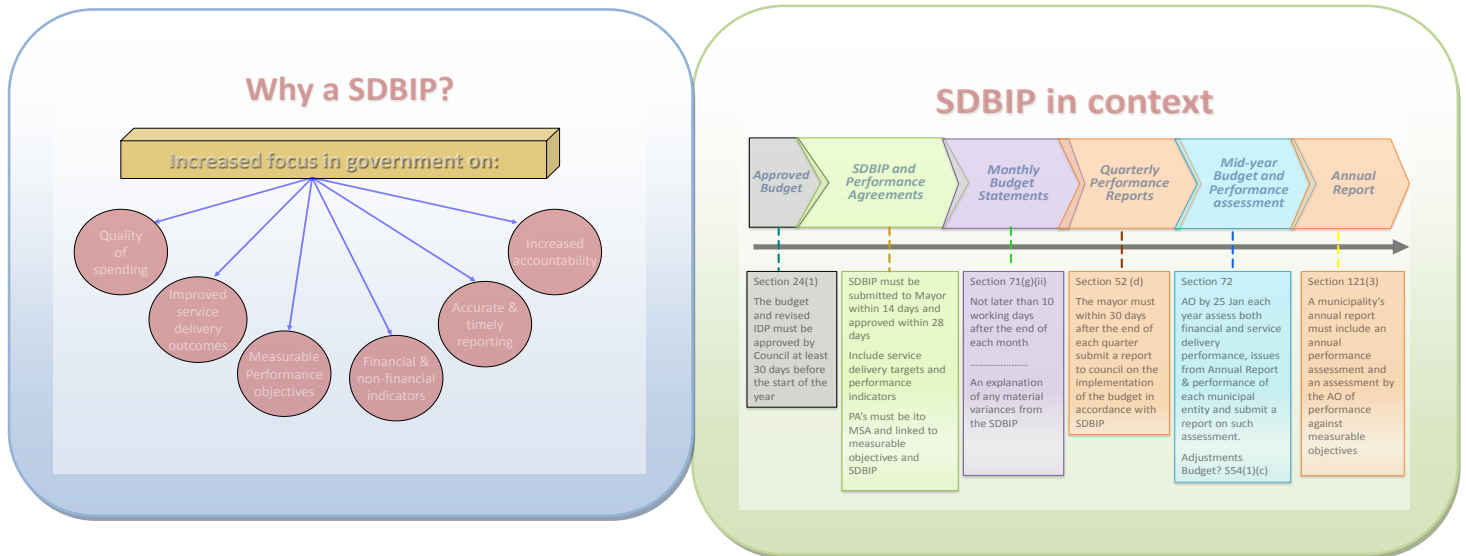
1. INTRODUCTION

The Local Government Municipal Finance Management Act No.56 of 2003 (MFMA) 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:

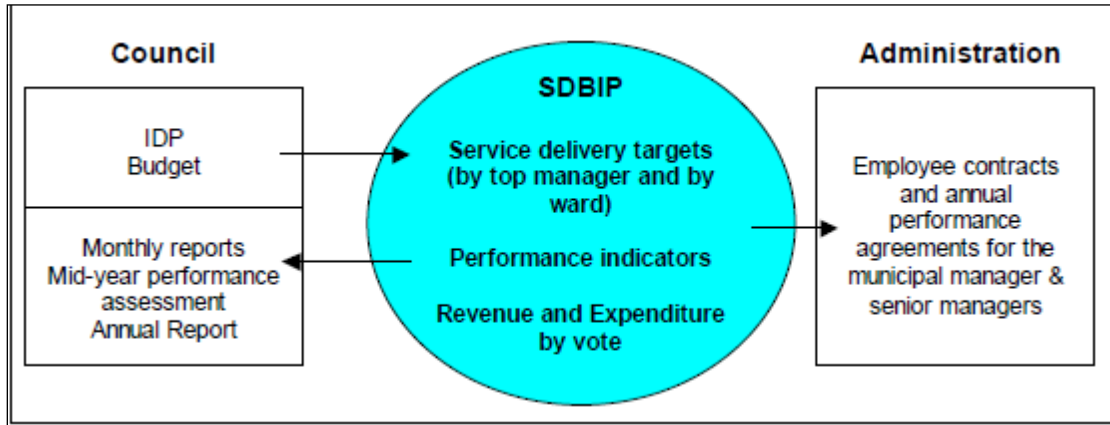
- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter.
- (c) ward information for expenditure and service delivery

MFMA Section 69 (3) (a) prescribes that the accounting officer must not later than 14 days after the approval of the annual budget submit to the mayor a draft SDBIP for the budget year. Section 53 (1) (ii) prescribes that the mayor must take all reasonable steps to ensure that the municipality’s SDBIP is approved within 28 days after the approval of the budget.

The purpose of the SDBIP can be summarized according to the diagram below:



The Integrated Development Plan as a key strategic planning tool informing all planning in the municipality must be completely aligned to the budget, which is a financial plan to ensure that there is financial resource provided for each of the IDP priorities and targets. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against annual targets and implementing the budget. (see diagram below).



The IDP clearly provided for the vision, mission, values and strategic goals as tabulated below

VISION AND MISSION	VALUES	STRATEGIC GOALS
<p>VISION: “A prosperous and vibrant district”</p> <p>MISSION: Provide services and support in fulfilling its mandate through a developmental local government approach. OR Tambo shall pursue a socio-economic development agenda that will provide an improved quality of life and affirm the dignity of its people</p>	<p>OLIVER TAMBO</p> <p>Objective Leadership Industrious and Innovative Virtuous Ethical and Excellent Respect, Responsible and Responsive Tenacious and Transparent Accountable Meticulous Bold and Brave Openness</p>	<ol style="list-style-type: none"> 1. Providing adequate and accessible infrastructure; 2. Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base; 3. Promoting sustainable community livelihoods; 4. Improving the institutional systems and overall capacity; 5. 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; and 6. Building of a coherent district that is responsive, accountable and promotes clean governance.

2. ALIGNMENT OF O.R. TAMBO DM OBJECTIVES WITH NATIONAL OUTCOMES

Outcome 1: Improve the quality of basic education			
MTSF: 4. Strengthen the skills and human resource base		ANC Manifesto: education	
Outputs	Key spending programmes	Role of Local Government	DM OBJECTIVES/ STRATEGIC FOCUS AREAS
<ol style="list-style-type: none"> 1. Improve quality of teaching and learning. 2. Regular Assessments to track progress. 3. Improve early childhood development. 4. A credible outcomes-focused accountability system 	<ul style="list-style-type: none"> • Increase the number of Funza Lushaka bursary recipients from 9300 to 18 100 over the 2011 MTEF. • Assess every child in grades 3,6, and 9 every year. • Improve learning and teaching materials to be distributed to primary schools in 2014. • Improve maths and science teaching 	<ul style="list-style-type: none"> • Facilitate the building of new schools by : • Participating in needs assessment s • Identifying appropriate land • Facilitating zoning and planning processes • Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections 	<ul style="list-style-type: none"> • Tertiary education bursary scheme • Community based Early Childhood Development programme • To increase community participation in educational governance and training • Library Information services • Moral Regeneration • School safety programmes • Implementation of Regional water schemes to cover greater areas with no access to sustainable water sources • Improve sewer systems in all 9 towns and nodal zones to full waterborne
Outcome 2: Improve health and life expectancy			
MTSF: 5. Improve the health profile of society		ANC Manifesto: Improve the nation's health profile	
Outputs	Key spending programmes	Role of Local Government	O.R. Tambo DM Objectives/ Key Strategic Areas of Focus
<ol style="list-style-type: none"> 1. Increase life expectancy to 58 for males and 60 for females 2. Reduce maternal and child mortality rates to 30-40 per 1000 births. 3. Combat HIV/Aids and TB 4. Strengthen health services effectiveness 	<ul style="list-style-type: none"> • Revitalise primary health care • Increase early antenatal visits to 50%. • Increase vaccine coverage. • Improve hospital and clinic infrastructure • Accredite health facilities • Extend coverage of new child vaccines. • Expand HIV prevention and treatment. • Increase prevention of mother-to-child transmission. • School health promotion increase school visits by nurses from 5% to 20%. • Enhance TB treatment 	<ul style="list-style-type: none"> • Many municipalities perform health functions on behalf of provinces. • Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments. • Municipalities must continue to improve Community Health Services infrastructure by providing clean water, sanitation and waste removal services. 	<ul style="list-style-type: none"> • To contribute to the reduction of preventable health risks in the district • Compliance with and enforcement of relevant environmental health regulations and standards • Coordination of all health related fora. • Men's health coordination programmes (incl. male circumcision) • Training programme for professional health care workers and care givers (• Establishment of support groups • HIV/AIDS,VCT, STI and TB awareness campaigns

Outcome 3: All people in South Africa are protected and feel safe			
Outputs	Key spending programmes	Role of Local Government	DM Objectives/ Key Strategic Areas of Focus
<ol style="list-style-type: none"> 1. Reduce overall level of crime. 2. An effective and integrated criminal justice system. 3. Improve investor perceptions and trust. 4. Effective and integrated border management. 5. Improve perception of crime among the population. 6. Integrity of identity of citizens and residents secures 7. Cyber-crime combated 	<ul style="list-style-type: none"> • Increase police personnel. • Establish tactical response teams in provinces • Upgrade IT infrastructure in correctional facilities. • ICT renewal in justice cluster • Occupation – specific dispensation for legal professionals. • Deploy SANDF soldiers to South Africa’s borders. 	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws. • Direct the traffic control function towards policing high risk violations – rather than revenue collection. 	<ul style="list-style-type: none"> • Contribute to improved community safety and security • Building stakeholder consensus for community safety • Strengthen district and community safety forums • Promote safe recreational activities and alternatives to crime • Schools safety programmes • Coastal safety programmes
Outcome 4: Decent employment through inclusive economic growth			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives/ Key Strategic Areas of Focus
<ol style="list-style-type: none"> 1. Faster and sustainable inclusive growth 2. More labour-absorbing growth 3. Strategy to reduce youth unemployment 4. Increase competitiveness to raise net exports and gross trade 5. Improve support to small business and cooperatives 6. Implement expanded public works programme 	<ul style="list-style-type: none"> • Invest in industrial development zones • Industrial sector strategies – automotive industry; clothing and textiles • Youth employment incentive • Development training and systems to improve procurement • Skills development and training • Reserve accumulation • Enterprise financing support • New phase of public works programme 	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application process • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilise community structures to provide services 	<ul style="list-style-type: none"> • To improve co-ordination & integration of LED programs for sustainable trade and investment within the District. • Strengthen LED Forum; Sub-Sector Forums & DST • Co-ordinate programmes implemented by various government departments on Small Town Revitalisation • Establish Farmer Support, SMME’s and Cooperatives One Stop Shop • To enhance access to LED infrastructure, agro-processing and value add facilities • Mainstream economic activities through support for formation of Community Private Public Partnerships (CPPPS)

Outcome 5: A skilled and capable workforce to support inclusive growth			
MTSF: 4. Strengthen the skills and human resource base		ANC Manifesto: education	
Output s	Key spending programmes (National)	Roles of Local Government	O.R. Tambo DM Objectives/ Key Strategic Areas of Focus
<ol style="list-style-type: none"> 1. A credible skills planning institutional mechanism 2. Increase access to intermediate and high-level learning programmes 3. Increase access to occupational – specific programmes (especially artisan skills training) 4. Research, development and innovation in human capital 	<ul style="list-style-type: none"> • Increase enrolment in FET colleges and training of lectures • Invest in infrastructure and equipment in colleges and technical schools • Expand skills development learnerships funded through sector training authorities and National skills Fund • Industry partnership projects for skills and technology development • National Research Foundation centres excellence, and bursaries and research funding 	<ul style="list-style-type: none"> • Development and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives 	<ul style="list-style-type: none"> • To improve the organisational capacity of O.R. Tambo District Municipality • To improve institutional performance through skills development and change management • Review organogram inline with the 5 year IDP
Outcome 6: An efficient, competitive and responsive economic infrastructure network			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives/ Key Strategic Areas of Focus
<ol style="list-style-type: none"> 1. Improve competition and regulation 2. Reliable generation, distribution and transmission of energy 3. Maintain and expand road and rail network, and efficiency, capacity and competitiveness of sea ports 4. Maintain bulk water infrastructure and ensure water supply 5. Information and communication technology 6. Benchmark for each sector 	<ul style="list-style-type: none"> • An integrated energy plan successful independent power producers • Passenger Rail Agency acquisition of rail rolling stock, and refurbishment and upgrade of motor coaches and trailers • Increase infrastructure funding for provinces for the maintenance of provincial roads • Complete Gauteng Freeway Improvement Programme • Complete De Hoop Dam and bulk distribution • Nandoni pipeline • Invest in broadband network infrastructure 	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for commuter rail corridors, as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Cities to prepare to receive the devolved public transport function • Improve maintenance of municipal road network 	<ul style="list-style-type: none"> • Long term water infrastructure planning • Refurbishment and retrofitting of old water and sanitation infrastructure • Upgrade existing sewerage treatment works in all town • Construction of ablution facilities for public nodes and coastal areas • Coordination of planning and regulation of public transport system

Outcome 7: Vibrant, equitable and sustainable rural communities and food security			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives/ Key strategic areas of focus
<ol style="list-style-type: none"> Sustainable agrarian reform and improved access to markets for small farmers Improve access to affordable and diverse food Improve rural services and access to information to support livelihoods Improve rural employment opportunities Enable institutional environment for sustainable and inclusive growth 	<ul style="list-style-type: none"> Settle 7000 land restitution claims. Redistribute 283 592ha of land use by 2014 Support emerging farmers Soil conservation measures and sustainable land use management Nutrition education programmes Improve rural access to services by 2014: <ul style="list-style-type: none"> -Water – 92% to 100% -Sanitation – 69% to 100% -Refuse removal – 64% to 75% -Electricity – 81% to 92% 	<ul style="list-style-type: none"> Facilitate the development of local markets for agricultural produce Improve transport links with urban centers so as to ensure better economic integration Promote home production to enhance food security Ensure effective spending of grants for funding extension of access to basic services 	<ul style="list-style-type: none"> To improve rural livelihoods through agricultural development and food security. Intervention on Food Security and poverty eradication Product quality improvement support to farmers <p>Source of funding (OEM AND Ntinga)</p>

Outcome 8: Sustainable human settlements and improved quality of household life

Outputs	Key spending programmes (National)	Roles of Local Government	
<ol style="list-style-type: none"> Accelerate housing delivery Improve property market More efficient land utilization and release of state-owned land 	<ul style="list-style-type: none"> Increase housing units built from 220 000 to 600 000 a year Increase construction of social housing units to 80 000 a year Upgrade informal settlement: 400 000 units by 2014 Deliver 400 000 low-income houses on state-owned land Improve urban access to basic services: <ul style="list-style-type: none"> -Water – 92% to 100% -Sanitation – 69% to 100% -Refuse removal – 64% to 75% -Electricity – 81% to 92% 	<ul style="list-style-type: none"> Cities must wait to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlement Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maximum existing services and extend services 	<ul style="list-style-type: none"> Coordination of planning and Development of Sustainable Human Settlements Pursue O.R. Tambo DM housing accreditation application process Provide housing in response to emergencies and special programmes including military veterans, disaster victims and other special cases Provision of rural and urban housing with social amenities through the implementation of BNG program. <p>(Grant funding from Province, allocations not included in the tabled draft budget as they were not yet gazetted)</p>

Outcome 9: A response and, accountable, effective and efficient local government system			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives / Key strategic focus areas
<ol style="list-style-type: none"> Differentiate approach to municipal financing, planning and support Community work programme Support for human settlements Refine ward committee model to deepen democracy Improve municipal financial administrative capability Single coordination window 	<ul style="list-style-type: none"> Municipal capacity-building grants: Systems improvement Financial management (target: 100% unqualified audits) Municipal infrastructure grant Electrification programme Public transport & systems grant Bulk infrastructure & water grants Neighbourhood development partnership grant Increase urban density Informal settlements upgrades 	<ul style="list-style-type: none"> Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality Implement the community work programme Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues Improve municipal financial and administrative capacity by competency norms and standards and acting against incompetence and corruption 	<ul style="list-style-type: none"> Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation Implement a comprehensive Institutional service delivery performance reporting, monitoring and evaluation in line with the prescribed legislative framework and guidelines Improve quality of IDP in line with prescribed processes and guidelines – with full participation and ownership by political champion, IGR partners and communities. To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local governance Improve functionality of ward committees, CDWs and state mandated public participation bodies in all LMs Sitting of Council structures Improve capacity of the SCM unit Ensure effective legal service function for improved compliance clean administration and clean governance
Outcome 10: Protection and enhancement of environmental assets and natural resources			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives / Key strategic focus areas
<ol style="list-style-type: none"> Enhance quality and quantity of water resources Reduce greenhouse gas emissions; mitigate climate change impacts; improve air quality Sustainable environmental management. Protect biodiversity 	<ul style="list-style-type: none"> National water resource infrastructure programme. Expanded public works environmental programmes Biodiversity and conservation 	<ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure. Run water and energy saving awareness campaigns. Ensure development does not take place on wetlands 	<ul style="list-style-type: none"> Achievement of a green drop status for all sewer treatment plants to improve quality of effluent Achieve a blue drop status for all water treatment plants and provide mobile water treatment plants quality in all water schemes Regular water balance audit Leak detection and repair Installation of bulk meters and meters Water conservation and demand management awareness campaigns Review of Environmental Management Plans Enhance Tourism Awareness and Safety

Outcome 11: A better South Africa, a better and safer Africa and world			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives / Key strategic focus areas
<ol style="list-style-type: none"> 1. Enhance Africa agenda and sustainable development. 2. Enhance regional integration 3. Reform global governance institutions 4. Enhance trade and investment between South Africa and partners 	<ul style="list-style-type: none"> • Proposed establishment of South African Development Partnership Agency. • Defence: peace support mechanisms • Border control: upgrade inland ports of entry. 	<ul style="list-style-type: none"> • Ensuring basic infrastructure is in place and properly maintained. • Creating an enabling environment for investment. 	<ul style="list-style-type: none"> • Building stakeholder consensus for community safety • Strengthen district and community safety forums • Promote safe recreational activities and alternatives to crime • Coastal safety programmes
Outcome 12: A development orientated public service and inclusive citizenship			
Outputs	Key spending programmes (National)	Roles of Local Government	DM Objectives / Key strategic focus areas
<ul style="list-style-type: none"> • Improve government performance • Government wide performance and monitoring • Conduct comprehensive expenditure review. • Celebrate cultural diversity 	Performance monitoring and evaluation Stats SA: Census 2011- reduce undercount. Sports and Recreation: support mass participation and school sport programmes	<ul style="list-style-type: none"> • Continue to develop performance monitoring and management system • Comply with legal financial reporting requirements. • Review municipal expenditures to reduce wastage. • Ensure councils behave in ways that restore trust in local government. 	<ul style="list-style-type: none"> • To strengthen the governance and control environment over all financial matters. • Tighten control environment on Supply Chain Management activities and management of contracts • Improve institutional capacity on audit and quality assurance of service delivery performance • Promote good ethical environment and improve control systems to intensify fight against fraud and corruption (Zero tolerance) • Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements

PART A

:

MONTHLY PROJECTION OF REVENUE BY SOURCE

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
Water revenue	25,892	20,054	22,241	25,025	19,800	10,990	11,152	25,325	36,195	19,764	24,700	23,823
Equitable share	205,821	0	0	0	164,657	0	0	0	123,493	0	0	0
Financial management grant	0	1,500	0	0	0	0	0	0	0	0	0	0
Municipal systems improvement grant	0	890	0	0	0	0	0	0	0	0	0	0
Municipal infrastructure grant	255,363	0	0	0	223,630	0	0	169,141	0	0	0	0
Interest from financial institutions	2,875	2,745	3,744	1,468	4,178	1,876	3,023	2,875	3,092	2,875	2,875	2,875
Reserves	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579	4,579
Water Services & Transfer subsidy	0	0	2,500	0	0	2,500	0	0	2,500	0	0	2,500
Water Infrastructure grant	5,865	0	0	0	5,136	0	0	3,885	0	0	0	0
Library Support Grant	0	0	1,027	0	0	0	0	0	0	0	0	0
Pavement Management System	0	0	0	2,290	0	0	0	0	0	0	0	0
Extended Public Works Program	2,935	0	0	1,468	0	0	1,468	0	0	0	0	0
Tender fees	92	92	92	92	92	92	92	92	92	92	92	92
Hall hire	3	3	3	3	3	3	3	3	3	3	3	3
VAT Refund	10,210	11,760	11,415	13,435	11,823	13,174	4,816	11,770	10,145	6,206	6,389	9,857
Hluleka Beekeeping	927											
Total revenue by source	514,561	41,622	45,599	48,358	433,897	33,213	25,131	217,669	180,097	33,518	38,638	43,728

MONTHLY PROJECTION OF EXPENDITURE

	July		August		September		October		November		December		January		February		March		April		May		June	
	opex	capex	Opex	apex	Opex	apex	Opex	capex	opex	capex	Opex	apex	Opex	apex	Opex	capex	opex	capex	Opex	apex	Opex	apex	Opex	capex
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Speaker's Office	2,323	0	2,198	0	2,423	0	2,123	4,200	2,198	0	2,143	0	2,123	0	2,748	0	2,123	150	2,573	0	2,193	0	2,123	0
Summary Executive Mayor	2,960	0	2,473	0	2,841	0	2,717	1,000	2,575	0	2,687	0	3,240	0	2,175	0	2,291	0	2,753	0	2,220	0	2,156	0
Municipal Manager	1,557		1,715		1,727		3,344		2,099		1,377		1,628		1,520		1,859		1,702		1,452		1,521	
Corporate Affairs	4,632	100	5,207	400	5,131	1,000	4,761	0	5,693	700	5,640	0	4,911	0	5,588	650	5,526	50	5,173	250	5,273	200	5,460	390
Budget & Treasury Office	9,414	0	7,381	1,800	5,781	595	5,349	0	5,486	700	4,442	0	4,309	200	5,320	1,750	4,436	300	4,001	0	4,396	300	4,222	200
Planning & Socio-economic Affairs	8,179	550	8,995	155	9,269	1,560	8,373	4,265	10,160	1,722	7,774	250	7,620	333	7,895	595	7,778	5,765	7,456	2,620	7,525	2,602	7,734	1,030
Infrastructure and Services	44,287	64,896	44,282	64,945	44,482	64,321	44,697	80,896	44,697	64,039	44,897	63,953	44,697	64,193	44,697	62,787	44,907	62,768	44,282	63,193	44,282	62,219	44,085	60,974
TOTAL BY VOTE	73,353	65,546	72,251	67,300	71,655	67,476	71,363	90,361	72,909	67,161	68,961	64,203	68,528	64,726	69,943	65,782	68,920	69,033	67,940	66,063	67,342	65,321	67,302	62,594

BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
1.1 Provide access to potable water	Long term water infrastructure planning	1.1.1	% Implementation of long term water and sanitation infrastructure master plan		100% Design for Ingquza Hill Master plan. 30 % on Design of Southern Scheme (optimal utilization Mthatha dam) Develop Comprehensive Infrastructure plan	50% on Feasibility study 5% on Designs 50% on Procurement of a Service Provider	100% on Feasibility study 13% on Designs 100% on Procurement and Appoint a Service Provider	30% on Designs 21% on Designs 50% Progress	100% on Designs 30% on Designs 100% Complete of Comprehensive infrastructure Plan	Copy of the Design Report Progress Report Copy of the Comprehensive Infrastructure Plan	Water Services
	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)	1.1.2	Number of existing non-viable schemes upgraded/ provided with sustainable regional water supply		2 schemes to be upgraded (Thekwini, Augmentation of Sidwadweni), PSJ regional water supply, coffee bay, Rosedale, thornhill , Upper Mhlahlane, Mvumelwane, flagstaff regional	Flagstaff Ph 2 = 50% Thekwini Ph 2 = 25% Sidwadweni Ph 5 = 35% Upper Mhlahlane = 35% Mvumelwane = 100% PSJ Reg = 35% Thornhill WTW = 65% Rosedale = Tendering	Flagstaff Ph 2 = 75% Thekwini Ph 2 = 45% Sidwadweni Ph 5 = 55% Upper Mhlahlane = 65% PSJ Reg = 60% Thornhill WTW = 85% Rosedale = 5%	Flagstaff Ph 2 = 95% Thekwini Ph 2 = 75% Sidwadweni Ph 5 = 70% Upper Mhlahlane = 85% PSJ Reg = 85% Thornhill WTW = 95% Rosedale = 15% Coffee Bay = 10%	Flagstaff Ph 2 = 100% Thekwini Ph 2 = 95% Sidwadweni Ph 5 = 90% Upper Mhlahlane = 95% PSJ Reg = 99% Thornhill WTW = 100% Rosedale = 40% Coffee Bay = 30%	Progress Report and Completion Certificate	
		1.1.3	Number of new household connections provided		20 000 H/H (this targets covers all currently implemented projects beyond the current financial year)	2 954 (additional 1125 to be connected from the previous FY)	Nil	1 758	15288	Completion Certificate	
	Operations and maintenance of existing water schemes	1.1.4	% of operations & maintenance budget spent on water infrastructure		53%	13.5% Cumulative	26.5% Cumulative	39.75% Cumulative	53% Cumulative	Financial Report	
		1.1.5	% of Capex spent on retrofitting and refurbishment of water infrastructure		19%	5% Cumulative	10% Cumulative	14% Cumulative	19% Cumulative	Financial Report	
		1.1.6	Number of water treatment plants refurbished		3 Thornhill, Lutsheko WTW, Sidwadweni WTW and Mdlankala WTW	Procurement	10% Construction	60% Construction	3 - Lutsheko WTW, Sidwadweni WTW and Mdlankala WTW	Progress Report and Completion Certificate	
	Water conservation and demand management	1.1.7	% (reduction) of water lost between bulk meters and points of billing (as per water balance audit)		1 900 000ML per annum (15% water lost) <i>(Note that this is a misprint, it should be 1 900 000 ltrs not ML, but will be adjusted following due processes)</i>	17%	17%	16%	15%	Water Loss Analysis	
		1.1.8	% completion of bulk meters and meters installation.		80 bulk meter 400 document	Procurement	10% Construction (200 meters)	60% Construction (1200 meters)	48% Completion of Meters (2000 meters)	List of house holds and list of positions (coordinates)	

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
	Provide alternative water supply to households that have no access due to any other reason	1.1.9	Number of indigent households supplied with tanks and gutter for rainwater harvesting		165 households	30	55	35	30	Delivery note signed by ward Councillor	Water services
		1.1.10	Number of natural springs protected throughout the district		37 Springs protected	5	5	5	3	Completion certificate signed ward Councillor	Water services
		1.1.11	Number of litres of water purified and carted to communities.		100 MEGA LITRES	25 MI	25 MI	25 MI	25 MI	Tally Sheets	Water services
	Achieve a blue drop status for all water treatment plants and provide mobile water treatment plants quality in all water schemes	1.1.12	Number of water treatment works meeting the blue drop status		6 (Thornhill, PSJ, Coffeabay, Sidwadweni & Mvumelwano, Culunca)	Routine sampling Develop water quality systems	Routine sampling Training of operator	Routine sampling 20% on implementation of water quality system	6 (Thornhill, PSJ, Coffeabay, Sidwadweni & Mvumelwano, Culunca)	DWA assessment report	Water Services
1.2 To provide access to sanitation services	Eradication of rural sanitation backlogs	1.2.1	Number of households provided with VIP toilets		40 000	12 000 (Minus 7 686 already connected in the previous FY) New target 4314	8 000	8 000	12 000	Progress Report and Completion Certificate	DM WATER SERVICES
	Improve sewer systems in all 9 towns and nodal zones to full waterborne	1.2.2	Number of towns and nodal zones upgraded to full waterborne sewerage systems		Upgrading of 5WWTW (Mthatha, Mqanduli, Flagstaff, Lusikisiki & Tsolo) completed to 80% construction	Mthatha 12.5 % Complete Mqanduli 75% Complete Flagstaff 40% Complete Lusikisiki 60% Complete Tsolo 0 %	Mthatha 20 % Complete Mqanduli 85% Complete Flagstaff 60% Complete Lusikisiki 80% Complete Tsolo 10 %	Mthatha 35 % Complete Mqanduli 95% Complete Flagstaff 70% Complete Lusikisiki 95% Complete Tsolo 20 %	Mthatha 50 % Complete Mqanduli 100% Complete Flagstaff 90% Complete Lusikisiki 100% Complete Tsolo 35 %	Progress Report and Completion Certificate	
		1.2.3	Number of urban households connected to full waterborne sewerage systems		7500 h/h	Mqanduli 75% Complete Lusikisiki 60% Complete	Mqanduli 85% Complete Lusikisiki 80% Complete	Mqanduli 95% Complete Lusikisiki 95% Complete	Mqanduli 100% Complete 2 819 Lusikisiki 100% Complete 2 801	Completion Certificate	
		1.2.4	Number of public ablution facilities in the economic nodes and coastal areas constructed		6 (1x Mqanduli (MIG), 1x Coffie Bay , 1xFlagstaff, 1xLusikisiki, 1xTsolo, 1x Mthatha mamela taxi rank,)	Procurement	10% Construction	60% Construction	6 (1x Mqanduli (MIG), 1x Coffie Bay , 1xFlagstaff, 1xLusikisiki, 1xTsolo, 1x Mthatha mamela taxi rank,)	Completion Certificate	
	Operation and maintenance of sewerage treatment plants and sewerage pump stations	1.2.5	% of Operations and Maintenance budget spent on sanitation infrastructure		100% Repairing of sewer pipelines, unblocking of sewers, replacement of broken pipelines and manholes, clearing of septic tanks, repairs of sewer pump stations	10% cumulative	18% cumulative	25% cumulative	35% cumulative	Financial Report	

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
	Achievement of a green drop status for all sewer treatment plants to improve quality of effluent	1.2.6	% of Capex spent on retrofitting and refurbishment of sanitation infrastructure		100% -Replacement of sewer lines (southernwood, Ncambedlana phase2, Mthatha Plaza) and -Replacement of 50xmanhole covers. -Construction of septic tanks (1x Flagstaff 1x Lusikisiki, 1x Qumbu)	3.25% cumulative	6.50% cumulative	9.75% cumulative	13% cumulative	Financial Report	
		1.2.7	Number of Sewer treatment plants achieving green drop status		1x Mthatha WWTW upgraded to 100% completion Training of process controllers Finalization of water safety plans Repairing of sewer ponds and sewer treatment plant, filling of vacant positions with suitably qualified process controllers)	Routine sampling Develop water quality systems	Routine sampling Training of operator Develop water safety plans	Routine sampling Repair sewer ponds	1x Mthatha WWTW upgraded	DWA assessment report	
		1.2.8	Number of sewer treatment works operated as per individual authorization/ classification		Mthatha WWTW Upgrading of Flagstaff, Mqanduli, Tsolo & Lusikisiki sewer treatment plant and sewer ponds to meet the required standards, Classification of ponds	Upgrading of Mqanduli 75% Complete Flagstaff 40% Complete Lusikisiki 60% Complete Mthatha	Upgrading of Mqanduli 85% Complete Flagstaff 60% Complete Lusikisiki 80% Complete Tsolo 10 % and Mthatha	Upgrading of Mqanduli 95% Complete Flagstaff 70% Complete Lusikisiki 95% Complete Tsolo 20 %, and Mthatha	5 Mthatha WWTW, Flagstaff (90%), Mqanduli, Tsolo (35%) & Lusikisiki sewer treatment plant	DWA assessment report	
1.3 To provide access to sustainable basic energy and electricity	Provision of electricity to all outstanding households and new settlements	1.3.1	Number of households with authorized electrical connections								
		1.3.2	Number of households installed with alternative energy sources								
1.4 To improve road infrastructure network in the district	Constructing and maintaining roads to service centres and economic nodes	1.4.1	km of access roads constructed								
		1.4.2	% of Capex spent on roads infrastructure								
		1.4.3	% of O&M budget spent on road infrastructure maintenance								

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
1.5 Ensure access to a safe, secure, reliable, and affordable public transport system	Improve public transport infrastructure, Coordination of planning and regulation of public transport system. Promote public transport transformation and diversification	1.5.1	Approval of the Transport master plans		Develop Business plans for 5 priority projects identified in the DITP.	Develop terms of reference for business plan development, source proposals and appoint service providers	Conduct inception meeting and develop project implementation plans.	1 st draft for the 5 business plans developed.	Final draft for the 5 business plans developed and distribution of business plans to potential funders	5 final business plans for priority projects.	Planning & Development
					Three (3) Local Intergrated Transport Plan (LITP) developed (Ingquza Hill, Port st Johns and Nyandeni	Terms of reference developed and procurement process started for the development of LITPs.	Inception Meeting and project implementation plan for the 3 LITPs	1 st draft for the 3 LITPs presented.	Final draft 3 LITPs ready for approval by LM councils and DM council approval	Final drafts for 3 LITPs ready for Council approval.	
		1.5.2	Number of CIPRO registered public transport cooperatives that receive funding with the assistance of the DM		Develop bankable business plans for 5 CIPRO registered taxi operators. Conduct awareness and capacity building workshops for new taxi industry office bearers	Capacity building for new taxi industry office bearers	Develop terms of reference for the development of 5 business plans, request proposals and appointment of service provider.	Inception meeting and 1 st draft for the 5 business plans. Capacity building for SANWIT	Final draft for 5 the business plans developed for resource mobilization.	Final Draft for 5 business plans for 5 taxi operators. Reports & attendance registers for capacity building program.	
					4 Roads & Transport forum meetings held.	1 Road and Transport forum meeting held	1 Road and Transport forum meeting held	1 Road and Transport forum meeting held	1 Road and Transport forum meeting held	Minutes of forum meetings	
1.6 Improve Waste and environmental Management within O.R. Tambo District to comply with statutory requirements	Establishment of landfill sites that comply with the prescribed guidelines and standards for solid waste management, (including ISO 14001)	1.6.1	Establishment of a regional recycling facility.		Implement EPWP support to 12 sustainable recycling cooperatives.	Establishment of a recycling program in partnership with Anglo Gold Ashante	Registration of 12 recycling cooperatives on EPWP & Anglo Gold Ashante regional recycling Program	Achieve all targets set for Q3 as per the regional recycling program.	Achieve all targets set for Q4 as per the regional recycling program.	Reports on recycling program and attendance registers.	Planning & Development
					Training of the 12 cooperatives	Developing a training proposal for submission to IDT. IDT and other stakeholders for support & training purpose to the cooperatives	Submitting the proposal to the stakeholders and make due arrangement for the training	Conducting training for six cooperatives	Conducting training for six remaining cooperatives	Training manuals and attendance registers.	
					Implement greenest town competition in all LMS	Conducting GMC pre assessment to check the state of readiness as well as the assessment	Submission of the district winner for provincial assessment and attending the	Conducting GMC awards for the district	Delivering of the prizes to the district winner	Reports on greenest municipal competitions processes.	

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
							provincial awards				
		1.6.2	Number of LMs disposing solid waste to licensed landfill sites.		1 LM (Nyandeni) with 1 licensed solid waste transfer site	Licensing of Nyandeni Land fill site done	Draft TORs for the development of Nyandeni transfer site and appoint service provider.	1 st draft Feasibility study developed.	Final draft feasibility study developed.	Proof of licencing for Nyandeni landfill site and final draft feasibility study.	
1.7 Coordination of planning and Development of Sustainable Human Settlements	Accreditation of O.R Tambo DM as an implementing agent for housing development	1.7.1	Housing development Service level agreement		Human settlement staff trained on skills required for accreditation, e.g. beneficiary administration etc.	Training of all staff members on skills required for accreditation	Training of all staff members on skills required for accreditation	Preparation of documentation for submission of an application for level 1 accreditation.	Submission of application for level one accreditation	Attendance Register and course structure	Human settlement
	Development of housing strategy and implementation policy framework	1.7.2	Approved housing strategy and sector plans		Approval of Human Settlement strategy	Presentation to standing committee	Presentation to council for adoption	Presentation to department of human settlements	Implementation of the strategy	Housing strategy approved by Council	Human settlement
		1.7.3	Number of emerging PDI contractors that have completed a contractor capacity development program		Signing of MOU with NHBRC, CEDA and CIDB. Identify 4 contractors Identify and train 8 new emerging contractors	Identify 8 PDI contractors for the initiation of the contractor capacity building program	Training of the 8 PDI contractor by NHBRC	Link contractors to housing projects	Monitoring and evaluation of the training program	MOU with NHBRC and CEDA Attendance register for the training	Human settlement
		1.7.4	Number of housing forum meeting convened		4 Human Settlements Forums	One Human Settlements forum meeting convened	One Human Settlements forum meeting convened	One Human Settlements forum meeting convened	One Human Settlements forum meeting convened	Attendance register and minutes	Human settlement
	Provide housing in response to emergencies and special programmes including military veterans, disaster victims and other special cases	1.7.5	Number of emergency and special case houses completed		Submission of five applications for five special and emergency cases for implementation through destitute programme. [MEC's office] Audit the need (Conduct verification exercise for the applicant households) 1450 subsidy forms	Collection of data and verification at Mhlonthlo and Nyandeni LM's	Collection of data and verification at PSJ LM	Collection of data and verification at KSD LM	Collection of data and verification at Ingquza Hill LM	Copies of the submission to the department	Human settlement
						Filling of 200 subsidy forms for emergency cases	Filling of 350 subsidy forms for emergency cases	Filling of 480 subsidy forms for emergency cases	Filling of 350 subsidy forms for emergency cases		
						Submit 200 subsidy forms to the provincial department of Human settlements	Submit 200 subsidy forms to the provincial department of Human settlements	Submit 200 subsidy forms to the provincial department of Human settlements	Submit 200 subsidy forms to the provincial department of Human settlements		
	Provision of rural and urban housing with social amenities through the implementation of BNG program.	1.7.6	Number of housing units completed		313	78 Houses completed	78 Houses completed	78 Houses completed	79 Houses completed	Completion certificates or happy letters	Human settlement
					Two housing project launched	None	One project launched	One project launched	None	Invitation/ program	
		1.7.7	Number of people trained		2 000	To train 400 people on Housing Consumer Education	To train 550 people on Housing Consumer Education	To train 600 people on Housing Consumer Education	To train 450 people on Housing Consumer Education	Attendance Register	Human settlement

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
		1.7.8	Number of informal settlements upgraded		One settlement (Langeni informal settlement to be provided with bulk services- as part of upper Mhlahlane water supply)	<ul style="list-style-type: none"> • Make submission to council for the transfer and upgrading of bulk services. • Appoint professional service provider for plan, design and supervise the implementation of the bulk service 	<ul style="list-style-type: none"> • Signing of MOU between ORTDM and ECDC on the transfer of existing bulk services at Langeni Settlement. • Conduct feasibility studies for upgrading of bulk sewerage services • Submit application for funding for the upgrading of bulk water services 	Final designs and tender for construction on water services	Begin construction of bulk water supply.	<ul style="list-style-type: none"> • Council Resolution approving transfer of assets • MOU with ECDC • Completion certificate 	Human settlement
		1.7.9	Number of communities provided with social amenities through the implementation of BNG program		1 Social amenity (Ncalukeni Multipurpose Centre).	Procurement of the services providers for the planning phase (conduct Geotechnical investigation, Foundation designs and drafting of building plans).	Procurement of a contractor for the construction of the Ncalukeni Multi purpose Centre	Construction of the Multipurpose Centre	Construction of the Multipurpose Centre	Completion certificate	Human settlement
	Acquiring land through purchase, long term lease and donations	1.7.10	Hectares of land acquired or donated for housing development		10ha acquired for housing development	<ul style="list-style-type: none"> • Make submission to council for the transfer and upgrading of bulk services. • Appoint professional service provider for plan, design and supervise the implementation of the bulk service 	<ul style="list-style-type: none"> • Signing of MOU between ORTDM and ECDC on the transfer of existing bulk services at Langeni Settlement. • Conduct feasibility studies for upgrading of bulk sewerage services • Submit application for funding for the upgrading of bulk water services 	Final designs and tender for construction on water services	Begin construction of bulk water supply.	<ul style="list-style-type: none"> • Council Resolution approving transfer of assets • MOU with ECDC • Completion certificate 	Planning and Development
1.8 To increase community participation in Sports, recreation, arts, culture and heritage programmes	Expand and maximize the value and utility of community service centres and community facilities (including sports fields, libraries etc.)	1.8.1	Approval of a turnaround plan for social service centers and facilities built by DM		Policy on the utilization of Community Service Centers approved	No target set for the quarter	Draft Policy on the utilization of Community Service Centers developed	Policy workshop on the utilization of Community Service Centers done	Policy on the utilization of Community Service Centers approved	Council approval of on the utilization of Community Service Centers policy	Community and social Services
	Maintain, Preserve and Promote heritage sites including those	1.8.2	Number of heritage sites and facilities rehabilitated		2 Heritage sites rehabilitated (Mhlontlo Monument and	O.R. Tambo Heritage Sites audited	Mhlontlo monument rehabilitated	No target set for the quarter	Ingquza Hill Massacre rehabilitated	Site rehabilitation report Photos	Community and social Services

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
	within liberation route				Ingquza Hill Massacre site)						
	Promote the commercialization of cultural groups	1.8.3	Number of cultural groups who have completed a training and capacity building programme		6 Cultural groups capacitated	1 Cultural groups capacitated	2 Cultural groups capacitated	1 Cultural groups capacitated	2 Cultural groups capacitated	Photos List of groups Training Report	Community and social Services
	Promotion and integration of recreation and sporting activities	1.8.4	Number of federations represented in the sports councils		District sports council revived	No target set for the quarter	Sports Council Indaba held	No target set for the quarter	No target set for the quarter	Minutes of Sport Council meetings Sport Council Indaba resolution list	Community and social Services
					3 sport events held SALGA Games held	No target set for the quarter SALGA Games held	1 sport event held	1 sport event held	School Sports supported	Photos Results report	
		1.8.5	Number of Sport officials trained		20 sports officials trained	Training concept document developed	10 sports officials trained	10 sports officials trained	No target set for the quarter	Signed attendance registers for the training sessions	Community and social services
1.9 To increase community participation in educational governance and training	Capacitate schools governing bodies and integrate them to ward committees	1.9.1	Number of ward committees with representation on Schools Governing Boards.		SGB Capacity building programme						Community and social services
	Integration of schools and community libraries	1.9.2	Number of LMs with access to library and literacy programmes		3 LMs provided with Mobile Libraries (Modular/Container Libraries) KSD LM: 3 Modular Libraries; Nyandeni LM: 4 Modular Libraries; Mhlontlo LM: 2 Modular Libraries plus 1 Container Library	No target set for the quarter	Provision of Modular Library coordinated in 1 LMs	No target set for the quarter	Provision of Modular Library coordinated in 2 LMs	Report Photos	Community and social services
					Co-ordinate six (6) annual Literacy & Capacity Building Programmes	National Science (<i>Career Exhibition</i>), Literacy & Readathon Week Events co-ordinated & facilitated	Public librarians' attendance to LIASA Annual Conference supported	National Library Week, World-Book & Copyright Day Event co-ordinated & facilitated	Poetry Day Event co-ordinated & facilitated	Events Concept documents Events Reports Photos	
1.10 To contribute to the reduction of preventable health risks in the district	Compliance with and enforcement of relevant environmental health regulations and standards	1.10.1	Completion of devolution processes of Environmental Health Services		Environmental health plan developed and implemented	No target set for the quarter	Draft Environmental health plan developed	Draft Environmental health plan. workshopped in all 5 LMs	Draft plan workshopped in the DM Draft Environmental health plan approved	Council approval on environmental health plan.	Community and social Services
		1.10.2	No of food premises sampled that were suspected of not		100 food business premises inspected	25 food business premises inspected	25 food business premises inspected	25 food business premises inspected	25 food business premises inspected	Lab reports Inspection	Community and social Services (CSS)

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)			
			meeting the minimum health standard as per the National health Act & Regulation 918									
		1.10.3	Number water samples tested that were suspected of not meeting the minimum health standard as per the National Health Act		120 water samples tested	20 water samples tested	50 water samples tested	25 water samples tested	25 water samples tested	Lab Testing reports		
					20 spring protection in all local municipalities.	5 springs protected	5 springs protected	5 springs protected	5 springs protected	Photos Completion certificates		
					Municipal Health Services establishment in Mhlontlo. Construction of Municipal Health Services Centre in Mhlontlo.	Concept Designs of Municipal Health Services Centre in Mhlontlo.	Detailed designs of Municipal Health Services Centre in Mhlontlo.		Procurement for Construction of Municipal Health Services Centre in Mhlontlo.	Construction Report Photos		
		1.10.4	Number of landfill sites meeting minimum standards for leachate			0	0	0	0			
1.11 To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	Mainstreaming of HIV/AIDS management	1.11.1	Number of wards with ward aids forum		10 wards with ward aids forum	2 ward aids forum	2 ward aids forum	3 ward aids forum	3 ward aids forum	Minutes of the ward aids forum meetings and photos	Office of the Executive Mayor (OEM)	
		1.11.2	Number of health care workers and care givers supported		0 professional health care workers and 0 care givers trained (Function transferred to Provincial Health department)	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	None		
					300 Households benefiting from home based care programme	300 Households benefiting from home based care programme	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter		Happy letters signed by beneficiaries.
	Expand access to voluntary counseling and testing	1.11.3	Number of wards with HCT/ HTA sites		6 Existing 1 New HCT	7 HCT Sites	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	HCT Site Reports	OEM
		1.11.4	Number of people that have undergone HCT		1 000 people to undergo HCT testing	1 000 people tested	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	HCT Testing reports	OEM
1.12 To improve the well-being of all vulnerable groups and general welfare of indigents	Coordinate the mainstreaming of special programmes targeting vulnerable groups	1.12.1	Number of people from the vulnerable groups that completed an academic programme		117 Students supported	117 Students supported	117 Students supported	117 Students supported	117 Students supported	Academic records from the relevant institution	OEM	
		1.12.2	Number of people from the vulnerable groups that completed other scarce skills training and capacity building		10 beneficiaries	10 Beneficiaries	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	No targets set for the quarter	Certified copies of qualification certificates.	OEM

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
			programmes								
	Provide social safety nets	1.12.3	Number of households receiving social safety support (distress support, child protection etc.)		1200 Households to be supported under One Household One Garden Programme	300 households to be supported on OHOFG programme	300 households to be supported on OHOFG programme	300 households to be supported on OHOFG programme	300 households to be supported on OHOFG programme	Happy letters signed by beneficiaries	OEM Community and social Services
						Social Relief of Distress policy reviewed.	Draft Social Relief of Distress policy workshop.	Draft Social Relief of Distress policy approved.	No target set for the quarter	Copy of reviewed Policy	
						Five (5) families in distress receive material support	Five (5) families in distress receive material support	Five (5) families in distress receive material support	Five (5) families in distress receive material support	List of supported families	
					Two (2) Child protection programme supported	No target set for the quarter	Victims of Women & Child Abuse empowered	No target set for the quarter	Child Protection Week supported	Report Photos Concept document	Community and social Services
					One Moral regeneration program held	No target set for the quarter	No target set for the quarter	One Moral regeneration event held	No target set for the quarter	Concept document Report Photos	Community and social Services
					Two (2) Community based Early Childhood Development Centres (ECDC) capacitated	No target set for the quarter	One ECDCs capacitated	One ECDCs capacitated	No target set for the quarter	List of ECDCs Photos	Community and social Services
	Provision of basic services to indigent households	1.12.4	Number of indigent households receiving free basic services in line with the FB Water & Sanitation policy and Indigent Policy		107 000 H/H (70%)	25	30	27	25	2	Water Services
					Collection and capturing of data in KSD (for realignment of wards due to new demarcation) and updating of existing data in the other 4 LMs	100% collection of data in KSD	50% data update KSD, Ingquza Hill, Mhlonlto, PSJ, Nyandeni	75% data update KSD, Ingquza Hill, Mhlonlto, PSJ, Nyandeni	100% data update KSD, Ingquza Hill, Mhlonlto, PSJ, Nyandeni	1	
1.13 To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	Proactive preventative measures against disasters	1.13.1	Number of municipal staff, councilors and community volunteers trained on disaster		20 municipal staff, councilors and community volunteers trained on disaster	No target set for the quarter	20 municipal staff, councilors and community volunteers trained on disaster	No target set for the quarter	No target set for the quarter	Signed attendance registers. Training report from the training institution	Community and Social Services
		1.13.2	Number of community disaster response units registered with the DM		50 community disaster response volunteers registered with the DM	Recruit and register 10 Ward Based Volunteers	Recruit and register 10 Ward Based Volunteers	Recruit and register 20 Ward Based Volunteers	Recruit and register 10 Ward Based Volunteers	Database of registered volunteers. Signed Attendance registers	
		1.13.3	Number of scientifically assessed disaster risks and key hazards listed in the DM risk register		Risk Profile reviewed Assessment and research on key hazards / risks done	No target set for the quarter	Conduct a district wide risk assessment.	Review disaster risk profile.	No target set for the quarter	Assessment Report Risk profile	
						Develop desktop DMP	Undertake stakeholder consultations	Produce draft DMP	DMP adopted by Council	Council approval of DMP	

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						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
		1.13.4	Number of disaster fora and structures established		10 ward level disaster structures	2 ward from each LMs engaged about nature of these disaster structures	3 ward level disaster structures formed	4 ward level disaster structures formed	3 ward level disaster structures formed	List of wards structures signed by ward councilors	
						Draft disaster policy framework submitted to Legal Services	No target set for the quarter	Policy framework sent to government printers for gazetting.	No target set for the quarter	Copy of Gazette	
	Improve institutional capacity and preparedness for disaster management and mitigation	1.13.5	Number of households affected by disaster receiving services per post disaster recovery and rehabilitation programmes		80 households affected by disaster receiving services per post-disaster recovery and rehabilitation programmes	20 households assisted	20 households assisted	20 households assisted	20 households assisted	Happy letters signed by assisted households Incident/s report/s	
					Establishment of the main disaster management Centre	Secure a site for construction of the main centre.	Advertise tender for architectural designs and appoint service provider.	Advertise tender for construction and appoint service provider	Project 10% complete.	Payment certificate.	
						Renovations on the temporal disaster communication centre.	Final configuration, installation and testing of the disaster communication system.	Undertake disaster communication needs assessment and add incident management functionality on the communication system.	No target set for the quarter	Completion certificate	
	Reduce the occurrence of fires and emergencies	1.13.6	Number of public and business buildings inspected for fire safety		Fire by-laws approved	Fire tariff charges developed and workshopped	Fire tariff charges developed and approved	Bylaws gazetted	No target set for the quarter	Fire by-law Gazette copy	
					300 building fire inspections done	75 fire & building inspections done	75 fire & building inspections done	75 fire & building inspections in DM	75 fire & building inspections in DM	Inspection reports signed by building owners.	
		1.13.7	Number of community based volunteer fire response teams listed with the district		10 community fire teams established across District	2 community team be established	3 community teams be established	3 community team be established	2 community teams be established	List of community fire team members signed by ward councilors	
		1.13.8	Number of LMs fully equipped as fire satellites		2 LMs equipped (with 1 fire engine and 1 rescue vehicle)	Fire specifications for x2 fire units (Fire engine , rescue vehicle1) done	Adjudication Awarding, and clarity session with services providers done	Fire engines, manufacturing inspections done	Final payment, delivery and training done	Signed delivery note	

OBJECTIVES	STRATEGIES	KPI NO.	KEY PERFORMANCE INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
	Improve institutional capacity to respond and mitigate the impact of fires and emergencies	1.13.9	Response time to fire and emergency calls from the urban and rural areas		30min within 50km radius +-1h45min more than 50km	30min within 50km radius +-1h45min more than 50km	30min within 50km radius +-1h45min more than 50km	30min within 50km radius +-1h45min more than 50km	30min within 50km radius +-1h45min more than 50km	Fire Call Slips	
		1.13.10	Develop SLA with LMs, Department of defense etc. on fire prevention and response to fire and emergency		SLA with SANDF, WoF, E.Cape Umbrella FPA, 4 Neighboring Districts, 3 Local Municipalities in place	SLA with SANDF, WoF, E.Cape Umbrella FPA completed	SLA with 3 Local Municipalities in place	Outstanding SLA's 2 Neighboring Districts completed	Outstanding SLA's 2 Neighboring Districts and other relevant entities completed	Signed SLAs	
1.14 Contribute to improved community safety and security	Building stakeholder consensus for community safety	1.14.1	Number of functional district and community safety forums (in terms of fora TOR)		2 safety forums supported	Establishment of Community Safety Forum at one LM coordinated	Establishment of Community Safety Forum at one LM coordinated	No target set for the quarter	No target set for the quarter	Signed attendance registers and minutes of forum meetings	
	Promote safe recreational activities and alternatives to crime	1.14.2	Number of coastal patrollers registered in all coastal municipalities.		80 coastal patrollers registered in all coastal municipalities	No target set for the quarter	Contracting of the Coastal Patrollers facilitated. 80 Coastal Patrollers patrolling O.R. Tambo Beaches	Evaluation of coastal safety programs done	No target set for the quarter	Attendance Register Employment Contracts	
		1.14.3	Number of schools participating in safety and crime prevention programmes		5 schools participated in safety and crime prevention programmes	Schools with safety challenges identified. School Safety Awareness Programme coordinated in two schools	Action plan for schools safety programme developed for the two (2) schools and workshopped with all relevant stakeholders	School Safety Awareness Programme in three schools coordinated	Action plan for schools safety programme developed for the three (3) schools and workshopped with all relevant stakeholders	Schools safety situation analysis report signed by the principal.	
		1.14.4	Number of sports clubs (<i>codes</i>) registered as participating in sports against crime		2 sports codes registered as participating in sports against crime	No target set for the quarter	No target set for the quarter	Sport against crime event coordinated focusing on athletics and indoor sports	No target set for the quarter	Event report Photos	

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
2.1 To improve co-ordination & integration of LED programs for sustainable trade and investment within the District	Strengthen IGR Structures for integrated LED programs	2.1.1	Number of LED Structures deemed functional (as per TOR)		Hold 4 x LED Forums ; 4 x DST & 4 x Sub Sector Forum meetings	1 DST 1 LED Forum 1 Sub-sector Forum	1 DST 1 LED Forum 1 Sub-sector Forum	1 DST 1 LED Forum 1 Sub-sector Forum	1 DST 1 LED Forum 1 Sub-sector Forum	Forum Reports and signed attendance registers.	Planning & Development
	Promote trade and investment	2.1.2	Number of businesses/enquiries accessing Trade and Investment One-Stop Shop		Development of Trade and investment promotion strategy.	Develop TORs for Investment Strategy. Advertisement of tender	Appointment of Service Provider. Inception meeting	Draft Trade & Investment Strategy	Adoption of strategy by council. Investment projects packaged & partnered with potential investors	Council approved trade and investment promotion Strategy.	Planning & Development
	Build capacity of SMME and cooperatives	2.1.3	Number of coops receiving support and capacity building in the CDC and establishment of investment & SMME One-stop shop		Business Park Developed and One Stop Shop for co-operatives development fully Established and operational.	Develop TOR for SMME strategy & Advertisement	Appointment of Service provider & inception meeting	Draft SMME strategy. Launch of CDC.	Adoption of SMME strategy by Council & launch of Business Park.	Established CDC & Council approved SMME & Coop Strategy.	Planning & Development
					Implementation of Hluleka Bee-Keeping (Finalisation of bldg structures mentoring & marketing)	Designs and appointment of service providers. 01 inception meeting conducted.	50% of structures completed, mentoring and marketing in progress.	75% of structures completed, mentoring and marketing in progress	100% completion of structures. Finalization of mentoring & Marketing.	Completion certificate for the project and reports on mentoring and Marketing	
					3 Women Business Enterprises/ Cooperatives supported	No targets set for the quarter.	1 Women Business Enterprises/ Co	1 Women Business Enterprise/Co-operatives supported	1 Women Business Enterprises/ Co	Confirmation letters	OEM
					2 Youth Enterprises and Cooperatives supported	1 Youth Enterprises/ Co-operatives supported	No target set for the quarter	1 operatives supported	No target for the quarter	Confirmation letters	
					Support to 3 Youth Community Radios	No target set for the quarter	1 Youth Community Radio in KSD supported.	1 Youth Community Radio in PSJ supported.	1 Youth Community Radio in IHLM supported.	Confirmation letters	
					Support to 3 Co-operatives of People with Disability	1 Cooperative supported	2 Cooperatives supported	No target set for the quarter	No target set for the quarter	Confirmation letters	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT	
						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)			
	Mainstream economic activities through support for formation of Community Private Public Partnerships (CPPPS)	2.1.4	Number of CPPPs formed within the District		Monitor implementation of 01 CPPP (existing massive egg production)	1 CPPP Supported & Monitored 1 LM Supporter for CPPP fund raising	1 CPPP Supported & Monitored 1 LM Supporter for CPPP fund raising	1 CPPP Supported & Monitored 1 LM Supporter for CPPP fund raising	1 CPPP Supported & Monitored 1 LM Supporter for CPPP fund raising	Reports and attendance registers for the monitoring program.	Planning & Development	
					Development of 01 Quarry and Sand Mining Project. (Develop business plan for the project in Mhlontlo)	Process Procurement and appointment of Service Provider.	Draft Business Plan Developed.	Final business Plan Developed.	No Target Set	Completed Business Plan.	Planning & Development	
2.2 To enhance access to LED infrastructure, agro-processing and value add facilities	Enhance sustainability of LED infrastructure and mechanization	2.2.1	Full mechanization of Adam Kok Farms		Refurbishment of buildings and Fencing for Adam Kok Farms. (Completion of 23 Buildings for farm workers and fencing of the farms)	Development of Terms of Reference and advertise tender for fencing.	Appointment of service provider.	Inception report presented and 30% progress on fencing completed.	100% Fencing completed.	Completion certificates for farm buildings and fencing	Planning & Development	
	Improved service standards for the District Processing Plants	2.2.2	% Return on investment from LED enterprises funded by the DM		Kei fresh forecasts receiving 3.5% commission (ROI) on distribution. Abattoir forecasts getting 4% gross profit margin						NTINGA	
	Improve local farmers access to markets	2.2.3	Number of farmers receiving support through the DM funded enterprises		110 plus farmers trained in crop farming and animal husbandry. 15 farmers introduced to dairy farming							NTINGA
		2.2.4	Number of hectares ploughed on maize and crop production for food security.		3000@ 5 Tons/ha							NTINGA
	Enhance sustainability of Adam Kok form	2.2.5	% Return on investment to the Adam kok		4% ROI forecasted on produce sales to fund further development							NTINGA
2.3 To improve forestry & timber production for economic development	Forestry and timber industry Planning and skills development	2.3.1	Number of beneficiaries accessing Furntech training or skills development		10 incubatees benefiting from Furntech (Development of Forestry Development Strategy).	Develop ToRs for Forestry Strategy and advertise 3 incubatees supported	Appointment of Service Provider & Inception meeting 2 incubatees supported	Draft Forestry Strategy 2 Incubatees Supported	Adoption of Forestry Strategy & implementation of 1 Forestry programme/project 3 incubatees supported	Council approved Forestry Development Strategy and Reports on incubation program.	Planning & Development	

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
	Value-chain expansion and development	2.3.2	Number of downstream purchasers participating on the Langeni Timber Cluster		No purchasers (as DM is currently at planning stage). Develop ILTC Development plan.	Signing of funding agreement appointment of service provider & inception meeting	Situational analysis	Draft ILTC Development Plan	Adoption of ILTC Development plan by council. Resources mobilisation	Council approved ITLC plan.	Planning & Development
2.4 To improve Aqua – culture industry production for economic development	Aqua-culture skills development	2.4.1	Number of beneficiaries trained in aqua-culture skills.		0 beneficiaries trained on aqua culture skills.						Planning & Development
2.5 To ensure well co-ordinated Tourism development, Marketing for the district.	Train existing product owners in business skills and product development	2.5.1	Number of product owners participated in business skills training and capacity building program		50 product owners trained and (30 Artists trained)	Capacity building for 50 product owners in all LMs	10 Visual Artists Trained KSD	7 Crafters trained PSJ	13 Fashion Designers Supported in all LMs.	Training manuals & Reports incl attendance registers.	Planning & Development
	Tourism Marketing and Awareness Raising	2.5.2	Number tourism outreach programmes conducted for the district.		Tourism awareness campaign (Tourism marketing campaigns conducted in all LMs)	Tourism month campaigns conducted in all LM's	Tourism Month closing function	Development of promotional material for Tourism Indaba	Tourism Indaba Exhibition.	Reports on outreach programs for all LMs and report on Indaba Exhibition.	Planning & Development
					1 Tourism Cultural Festival Conducted	No Target	Tourism Cultural Festival conducted	No Target	No Target	Report on the cultural festival.	Planning & Development
	Strengthening the functionality of the LTOs	2.5.3	Number of functional LTOs		2 LTO's functional	One Tourism Sector forum	Tourism Sector Forum	Tourism Sector forum	Tourism sector forum	Copy of TORs for the LTOs and reports.	Planning & Development
2.6 To strengthen economic research & development capacity within the district	Improve capacity of District's economic research unit	2.6.1	Number of staff undergoing capacity building for economic research		None	No Target	No target	No target	No target	None	Planning & Development
	Maximize job/ employment creation particularly for youth and women in all Infrastructure, social and economic development programmes.	2.6.2	Number of sustainable (medium to long term) and short term jobs created		750 Jobs created Jobs created.docx	182	228	225	115	Appointment contracts and time sheets.	Planning & development (Social Sector)

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEP 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
2.7 To achieve spatially equitable economic growth across O.R. Tambo District and region.	Develop plans for District Catalytic Projects	2.7.1	Approval of SDFs for N2 Wild Coast Toll Road and Umzimvubu Dam		Develop and finalize the plans for umzimvubu reserve determination studies	Appointment of service providers for the development of Regional SDF taking into consideration the N2, Mzimvubu Dam and Wild Coast Meander. PSC meeting for coffee bay development (LSDF)	One PSC meeting for the regional SDF. One PSC meeting for the Coffee Bay town development (LSDF)	One PSC meeting for the regional SDF. One PSC meeting for the Coffee Bay town development (LSDF)	One PSC meeting for the regional SDF. One PSC meeting for the Coffee Bay town development (LSDF)	Council approved Mzimvubu Reserve Determination Studies.	Planning & Development (Environmental Management)
				Four Spatial planning and environmental management Forums	One Planning & Environmental Mgt Forums conducted	One Planning & Environmental Mgt Forums conducted	One Planning & Environmental Mgt Forums conducted	One Planning & Environmental Mgt Forums conducted	Minutes and attendance registers.	Planning & Development	
	Create Special Economic Zones	2.7.2	Number of enterprises utilizing special economic zones within the District		Resource mobilisation for SEZ.						NTINGA
	Greater alignment of District Planning to SDFs to advance land development	2.7.3	Number of SDFs, ward based plans (inclusive of LSDFs, LM SDFs, DM SDFs, CBP & WBPIs) completed &/ updated.		Development and Implementation of spatial development plans. (Langeni LSDF phase 1 to 3 Developed).	Develop Terms of reference, request proposals and appoint service provider. One inception meeting	Phase 1 situational analysis One PSC meeting	Phase 2 develop strategies and objectives. One PSC meeting	Phase 3 Land use guidelines developed. One PSC meeting	1 st Draft Langeni LSDF developed consisting of Phase 1 to 3.	Planning & Development
Development of Precinct Plans for the Region	2.7.4	Number of LMs with at least one precinct plan		Finalize the development of Ngqeleni, Mhlontlo towns and IHLM Coastal precinct plans and source funds for implementation	Final Draft plans ready for LM Council approval	Prepare funding proposals for priority projects.	Distribution of funding proposals to prospective funders.	No target set.	Final draft plans submitted to LM Councils and funding proposals developed for priority projects.	Planning & Development	

FINANCIAL VIABILITY AND MANAGEMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July- Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
3.1 To increase revenue generation	Complete, accurate billing and revenue collection	3.1.1	R-value of historic debtors (year on year reduction as a percentage)		20%	Debt reduced by 5%	Debt reduced by 10%	Debt reduced by 15%	Debt reduced by 20%	Quarterly report	Water Services
		3.1.2	Collection rate as a percentage of total billings		85%	Improve revenue collection by 20%	Improve revenue collection by 45%	Improve revenue collection by 65%	Improve revenue collection by 85%	Quarterly report	Water Services
	improve the accuracy of financial planning for more credible budgeting	3.1.3	% variance between total approved budget and actual expenditure		Variance reduced to 20%	Variance reduced to 20% overall for Q1 Section 52D reports compiled by BTO to reflect actual performance.	Variance reduced to 20% overall for Q2 Section 52D reports compiled by BTO to reflect actual performance.	Variance reduced to 20% overall for Q3 Section 52D reports compiled by BTO to reflect actual performance.	Variance reduced to 20% overall for Q4 Section 52D reports compiled by BTO to reflect actual performance.	Section 52D reports	BTO Supported by all Department with variance analysis
	Improve own revenue enhancement	3.1.4	% of own revenue against total revenue		15%	Development of a fund raising business plan	Implementation of the revenue enhancement strategy	Improve own revenue collection by 5%	Improve own revenue collection by 10%	Quarterly report	Water Services
3.2 To strengthen the governance and control environment over all financial matters to eliminate fruitless, wasteful, unauthorized, and irregular expenditure	Comply with the prescribed accounting standards, legislation as well as all related guidelines and circulars for financial management planning and reporting	3.2.1	% reduction of official AG queries addressed relating to recognition and measurement of assets		100% reduction in the queries raised.	100% of all issues raised by AG as related to recognition and measurement of assets, targeted to be addressed in Q1 as per management action plan addressed.	100% of all issues raised by AG as related to recognition and measurement of assets, targeted to be addressed in Q2 as per management action plan addressed.	100% of all issues raised by AG as related to recognition and measurement of assets, targeted to be addressed in Q3 as per management action plan addressed.	100% of all issues raised by AG as related to recognition and measurement of assets, targeted to be addressed in Q4 as per management action plan addressed.	Progress report on implementation of management action plan	Internal Audit consolidates the progress report with information provided by Water services, BTO and other Departments
		3.2.2	Auditor General's Annual Audit Outcome on the annual financial statements		Clean Audit	Council approval of Institutional commitment (with clear action plan) to the implementation of Key Controls Reports	100% achievement of all issues prioritised and targeted for Q2 as per the action plan on the Key controls Report.	100% achievement of all issues prioritised and targeted for Q3 as per the action plan on the Key controls Report.	100% achievement of all issues prioritised and targeted for Q4 as per the action plan on the Key controls Report.	Progress report on implementation of Key Controls Report	Internal Audit consolidates the progress report with information provided by All Departments
	Improve financial management capacity and efficiency	3.2.3	% of critical positions in the BTO department filled		100% of position filled	Review of organogram	Identification and prioritization of critical posts in the BTO			Signed assumption of duty forms.	HR & BTO

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July- Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
		3.2.4	% budgeted MIG actually spent		100% of MIG grant received spent	Spending 25% of MIG allocation	Spending 50% of MIG allocation	Spending 75% of MIG allocation	Spending 100% of MIG allocation	Quarterly reports	BTO & Technical Services
		3.2.5	% of budgeted CAPEX spent on project identified in the IDP		50%	Spending 25% of MIG allocation	Spending 50% of MIG allocation	Spending 75% of MIG allocation	Spending 100% of MIG allocation	Quarterly reports	BTO and Water Services (BTO leading)
		3.2.6	% of the total municipal budget spent on Operations and Maintenance (O&M)		3%	Refurbishment of 5% of water schemes	Refurbishment of 10% of water schemes	Refurbishment of 15% of water schemes	Refurbishment of 25% of water schemes	Quarterly report	BTO and Water services (BTO leading)
	Tighten control environment on Supply Chain Management activities and management of contracts	3.2.7	Rand value of paragraph 36 reports issued as a percentage of the value of all tenders awarded		<R40 million (5% of total budgeted value of planned tenders)	Paragraph 36 report submitted to Council for information. All Departments to submit the details of the deviations approved on a quarterly basis as per template issued by the office of the COO. BTO to provide the COO with figures of value of tenders awarded on a quarterly basis	Paragraph 36 report submitted to Council for information. All Departments to submit the details of the deviations approved on a quarterly basis as per template issued by the office of the COO. BTO to provide the COO with figures of value of tenders awarded on a quarterly basis	Paragraph 36 report submitted to Council for information. All Departments to submit the details of the deviations approved on a quarterly basis as per template issued by the office of the COO. BTO to provide the COO with figures of value of tenders awarded on a quarterly basis	Paragraph 36 report submitted to Council for information. All Departments to submit the details of the deviations approved on a quarterly basis as per template issued by the office of the COO. BTO to provide the COO with figures of value of tenders awarded on a quarterly basis	Paragraph 36 reports Departmental deviations reports.	COO to consolidate information obtained from all Departments ALL DEPARTMENTS
		3.2.8	% reduction of official AG queries relating to SCM processes		100% reduction in queries	All SCM processes related queries in the management action plan targeted for Q1 addressed	All SCM processes related queries in the management action plan targeted for Q2 addressed	All SCM processes related queries in the management action plan targeted for Q3 addressed	All SCM processes related queries in the management action plan targeted for Q4 addressed	Progress reports on addressing audit issues – Internal Audit report	BTO
	Reduce creditor payment cycle in line with relevant policies	3.2.9	% of creditors paid within 30 day period of receiving invoice as per circular 49 of the MFMA		90% of the invoice received paid within the legislated period.	100% of creditors paid within 30 days of submitting valid invoices	100% of creditors paid within 30 days of submitting valid invoices	100% of creditors paid within 30 days of submitting valid invoices	100% of creditors paid within 30 days of submitting valid invoices	SCM report	BTO
3.3 Stimulate and promote local economic development.	Promote competitiveness of local businesses and comply with Preferential Procurement Management policy as well as Broad Based Black Economic	3.3.1	% of services sourced from suppliers within the district. (Noting that this indicator is only to assist the DM to monitor the competitiveness of local service providers, since		80% of services procured through open tenders and quotations to be from within the district	Quarterly Report on the percentage of services procured that were sourced from local suppliers (compiled by SCM unit)	Quarterly Report on the percentage of services procured that were sourced from local suppliers (compiled by SCM unit)	Quarterly Report on the percentage of services procured that were sourced from local suppliers (compiled by SCM unit)	Quarterly Report on the percentage of services procured that were sourced from local suppliers (compiled by SCM unit)	SCM report	BTO & Planning and Economic Development BTO to provide the required information.

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July- Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MARCH 2014 (Q3)	APRIL – JUNE 2014 (Q4)		
	Empowerment in our SCM policy implementation		legislation no longer allows for preferential procurement)								
		3.3.2	% of services procurement from the PDIs and vulnerable groups (Noting that this indicator is only to assist the DM to monitor the competitiveness of local service providers, since legislation no longer allows for preferential procurement)		90%	Nil	Training of the vulnerable groups on the tender processes	Nil	Nil	Signed Attendance register	OEM

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT	
						JULY – SEPT 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MAR 2014 (Q3)	APR – JUN 2014 (Q4)			
4.1 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	4.1.1	% of council committees (section 79 & 80, TROIKA) deemed functional using the Council Committee Assessment Tool.		100% All S79& 80 committees functional	1 meeting for each section 79 committee	1 meeting for each section 79 committee	1 meeting for each section 79 committee	1 meeting for each section 79 committee	Section 79 committee chairpersons reports tabled to council	Office of the Speaker	
						Develop draft policy framework guiding support of Traditional Leadership Structures mandating and reporting protocols for traditional leaders in council.	Adoption of Policy framework guiding support of Traditional Leadership Structures mandating and reporting protocols for traditional leaders in council.	Implementation of Policy Framework guiding support of Traditional Leadership structures mandating and reporting protocols for traditional leaders in council.	Monitor implementation of Policy Framework guiding support of Traditional Leadership structures mandating and reporting protocols for traditional leaders in council.	Council Resolution on adoption of policy framework guiding support on traditional leadership and reporting protocols.		
						Conduct research on location of support to traditional leadership in council	Develop policy framework guiding location of support to traditional leadership in council.	Adoption of policy framework (with clear implementation plan) guiding location of support to traditional leadership in council.	All targets set for the 4 th quarter in the policy implementation plan achieved.			
						Support to the functioning of O.R. Tambo DM Women’s Caucus	1 women’s caucus meeting	1 women’s caucus meeting	1 women’s caucus meeting	1 women’s caucus meeting		Signed Attendance registers to women’s caucus meetings
						Review of structuring of section 80 committees	Reviewed S80 Committees	No target set for the quarter	No target set for the quarter	No target set for the quarter		
							7 Meetings of MAYCO (but must comply with Mayoral handbook)	7 Meetings of MAYCO (but must comply with Mayoral handbook)	7 Meetings of MAYCO (but must comply with Mayoral handbook)	7 Meetings of MAYCO (but must comply with Mayoral handbook)		Signed attendance registers and MAYCO meeting Minutes.
							1 Meetings of each Standing Committees	1 Meetings of each Standing Committees	1 Meetings of each Standing Committees	1 Meetings of each Standing Committees		Signed attendance registers and STANCO meeting Minutes.
		4.1.2	Number of council and open council meetings		Minimum of 4 ordinary and 2	Draft Council Calendar developed and adopted	Monitor adherence to council calendar by all	Monitor adherence to council calendar	Monitor adherence to council calendar by all	Council Resolution		Office of the Speaker

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEPT 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MAR 2014 (Q3)	APR – JUN 2014 (Q4)		
			held as per the Council calendar		open council meetings	by council		by all			
						One Ordinary Council Meeting	One Ordinary Council Meeting and One Open Council Meeting	One Ordinary Council Meeting	One Ordinary Council Meeting and One Open Council Meeting	Minutes	
						-	-	Oversight roadshows in 5 local municipalities	-	Attendance register	
	Provide platform for LM representative councilors in DM council to present service delivery issues and challenges raised and prioritized by their LM councils	4.1.3	% of LM Reps memoranda on service delivery issues and challenges responded to.		100% (of quarterly LM rep memoranda submitted for each LM)	Develop Draft LM Rep mandating and reporting protocols presented to the Speaker's Forum	LM rep memoranda submitted for each LM	LM rep memoranda submitted for each LM	LM rep memoranda submitted for each LM	Council minutes	Office of the Speaker
	Provide the necessary support to Whippery in facilitating accountability of councilors to constituencies	4.1.4	% of service delivery issues and challenges raised or prioritized by constituencies responded to.		100% of issues raised/prioritized by constituencies through Whippery forums, Troika and multi-party meetings.	100% All issues and challenges raised or prioritized by constituencies through Chief whips forum, multiparty meetings and TROIKA (targeted for Quarter1) addressed	100% All issues and challenges raised or prioritized by constituencies through Chief whips forum, multiparty meetings and TROIKA (targeted for Quarter2) addressed	100% All issues and challenges raised or prioritized by constituencies through Chief whips forum, multiparty meetings and TROIKA (targeted for Quarter3) addressed	100% All issues and challenges raised or prioritized by constituencies through Chief whips forum, multiparty meetings and TROIKA (targeted for Quarter4) addressed	Quarterly reports to the Chief Whips forum, Multi party meeting and TROIKA	Office of the Chief Whip (Director in the office of the Speaker to coordinate reporting on issues raised by the constituencies through Chief Whips)
						Chief Whip's Forum	Chief Whip's Forum	Chief Whip's Forum	Chief Whip's Forum	Signed Attendance Registers	
						1 multi-party meeting	1 multi-party meeting	1 multi-party meeting	1 multi-party meeting	Signed Attendance Registers	
						1 Whippery meeting	1 Whippery meeting	1 Whippery meeting	1 Whippery meeting	Signed Attendance Registers	
						3 Troika meetings	3 Troika meetings	3 Troika meetings	3 Troika meetings	Signed Attendance Registers	
						1 workshop on roles and responsibilities of whippery	-	1 Service delivery audit workshop	-	Signed Attendance Registers	
						1 study tour	-	-	1 constituency programme		

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT		
						JULY – SEPT 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MAR 2014 (Q3)	APR – JUN 2014 (Q4)				
4.2 To strengthen and ensure structured participation by communities, organs of state power, traditional leaders and civil society in local governance	Improve functionality of ward committees, CDWs and state mandated public participation bodies in all LMs	4.2.1	% of ward committees assessed as fully functional using ward committee guidelines		100% of ward committees fully functional	No targets set for this quarter	Training of ward committees from KSD, Nyandeni and Mhlontlo	Training of ward committees from Port St Johns and Ingquza Hill LMs	Report on functionality of ward committees within the district	Reports	Office of the Speaker		
						Report on Implementation of Community Complaints and Petitions Handling Policy	Report on Implementation of Community Complaints and Petitions Handling Policy	Report on Implementation of Community Complaints and Petitions Handling Policy	Reports				
						2 Sittings of the District Public Participation Forum	-	Sitting of the District Public Participation Forum	-	Sitting of the District Public Participation Forum		Attendance Registers	Office of the Speaker
						Conduct 3 Speakers' outreach programmes	Development of clear Speaker's outreach programme.	1 Speaker's outreach programme	1 Speaker's outreach programme	1 Speaker's outreach programme		Attendance Registers	Office of the Speaker
	To strengthen working relations with traditional leadership and participation of civil society in local governance	4.2.2	Number of agreements/ social compact agreements / MOUs signed on service delivery related matters (e.g. on spatial planning, communal land with Traditional leaders, etc.)		Conduct 4 Mayoral Izimbizo	One Mayoral Imbizo	One Mayoral Imbizo	One Mayoral Imbizo	One Mayoral Imbizo	Approved Concept document, signed attendance register	Office of the Executive Mayor		
4.3 To coordinate effective intergovernmental relations across the portfolio boundaries of governmental actors within the District	Make service delivery central to the functioning of technical and political IGR structures both at LM and DM levels	4.3.1	% of IGR structures deemed to be functional as per IGR policy and related protocols		100% ALL IGR structures as per IGR policy -Coordinate IGR and -DIMAF0 as per approved council calendar -Conduct IGR roadshows and feedback sessions	1 MM's forum meeting Sector forums meeting Launch of District IGR, development of annual IGR agenda. Adoption of IGR framework	1 MM's forum meeting Sector forums meeting Conduct 1 IGR roadshow 1 DIMAFO meeting held	1 MM's forum meeting Sector forums meeting	1 MM's forum meeting Sector forums meeting 1 DIMAFO meeting held	Minutes and Signed Attendance registers for the meetings	COO to coordinate reporting on meeting of sector forums. All departments to conduct sector forum meetings for their relevant sectors		
						1 District Speaker's Forum	1 District Speaker's Forum	1 District Speaker's Forum	1 District Speaker's Forum	Minutes and Attendance registers for the meetings	Office of the speaker		
	Implement a coordinated programme for LM support and structure LM support systems	4.3.2	Number of LM support interventions implemented with signed MOU, SLA and implementation protocols		All Support interventions implemented with SLAs.	Coordination of District Service delivery report (Exco outreach). Facilitate signing of Service Delivery protocols/ SLA by service	Coordinate reporting on progress made in addressing service delivery issues raised during IDP/ IGR Roadshows	MOU signed on implementation of water and Sanitation projects, CSS projects, Planning and development.	Coordinate reporting on progress made in addressing service delivery issues raised during IDP/ IGR Roadshows	Signed SLA/ MOUs	COO to coordinate reporting on signing of SLAs. All Departments to facilitate signing of		

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEPT 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MAR 2014 (Q3)	APR – JUN 2014 (Q4)		
	accordingly					delivery departments with the various LMS					SLA between the DM and LMs on their projects implemented
4.4 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	4.4.1	Level of compliance with relevant legislation with regards to timeframes for IDP development and approval processes	100% compliance with approval of IDP framework and process plans	100% as per the approved IDP framework and process plans	Adoption of IDP review Framework and process plan (30%)	Institutional Strategic planning session held (50%)	Alignment and of IDP and Budget Draft IDP review tabled to council for approval (80%)	Conduct IDP Roadshows Adoption of final IDP (100%)	Council approval on IDP, framework and process plans	COO
					4 Community based plans developed in PSJ	No targets set for this quarter.	Development of 2 PSJ Community Based Plans	Development of 2 PSJ Community Based Plans	No targets set for this quarter.	Ward Based Plans signed by Ward Councilors	Water Services (ISD)
	Implement a comprehensive Institutional service delivery performance reporting, monitoring and evaluation in line with the prescribed legislative framework and guidelines	4.4.2	% of institutional performance targets achieved against targets set	43%	75-100% achievement on set targets	approval of IDP aligned SDBIP 2012/13 4 th Quarter performance reports submitted to Executive Mayor for tabling to council Signing of annual performance agreements by all senior managers	All targets set for the quarter achieved (100%) 2013/14 1 st quarter Performance report submitted to Executive Mayor for tabling to council	All targets set for the quarter achieved (100%) 2013/14 2 nd quarter and mid-term Performance report submitted to Executive Mayor for tabling to council	All targets set for the quarter achieved (100%) 2013/14 3rd quarter Performance report submitted to Executive Mayor for tabling to council Draft SDBIP 14/15 Submitted to the Executive Mayor	Performance reports signed off by MM Approval of SDBIP by Executive Mayor	COO Coordinate institutional performance report submitted by the various department
	Improve institutional capacity on audit and quality assurance of service delivery performance	4.4.3	Audit opinion from Auditor general on performance information	Disclaimer	Annual report audited adopted annually	Draft annual performance report for 2012/13 submitted to AG Auditing of 12/13 4 th quarter performance report by internal audit	Auditing of 13/14 1 st quarter performance report by internal audit	Auditing of 13/14 2 nd quarter and Mid-term performance report by internal audit	Auditing of 13/14 3 rd quarter performance report by internal audit	Internal audit reports submitted to Audit Committee and MM	Internal Audit
4.5 To ensure a well coordinated & integrated district wide communication	Maintain a two way communication with communities and staff	4.5.1	Approval of an integrated communication strategy with clear communication plans for key programmes	Draft communication strategy	Review and implementation of communication strategy.	Approved Communication Strategy review (with an implementation plan)	All targets set for Q2 achieved as per communication strategy implementation plan	All targets set for Q3 achieved as per communication strategy implementation plan	All targets set for Q4 achieved as per communication strategy implementation plan	-Approved Communication Strategy review with implementation plan -Progress report on implementation of communication strategy.	Office of the Executive Mayor
	Provide effective customer/ community liaison	4.5.2	Frequency of institutional media statements/ briefings		Quarterly Media tours, media briefings.	One Media Engagement	One Media Engagement	One Media Engagement	One Media Engagement	Photos and attendance registers	OEM

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEPT 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MAR 2014 (Q3)	APR – JUN 2014 (Q4)		
	and maintain a good corporate image	4.5.3	The rating achieved from a customer care survey		55% rating achieved from a customer care survey.	No target set for the quarter	No target set for the quarter	Customer Care Survey conducted	No target set for the quarter	Customer Care Survey Report with results.	OEM
				No Corporate identity handbook		Develop corporate identity handbook	Develop service standards charter	No target set for the quarter	No target set for the quarter	Approved corporate identity handbook	
				Customer Liaison Unit not in place		Ensure establishment of customer liaison unit in the review of organogram	No target set for the quarter	No target set for the quarter	No target set for the quarter	Establishment of customer liaison unit	
4.6 To ensure effective Audit function for improved compliance, clean administration and clean governance	Increase the capacity of internal audit function to provide district wide support (LMs)	4.6.1	Auditor Generals Annual audit opinion on municipalities supported		Fill all vacant positions in the internal audit unit. Develop and implement a training programme for internal audit staffs.	Conduct all audits planned for the quarter as per the LMs audit committees approved audit coverage plans. Develop annual training programme for internal audit staff.	Conduct all audits planned for the quarter as per the LMs audit committees approved audit coverage plans.	Conduct all audits planned for the quarter as per the LMs audit committees approved audit coverage plans. Appoint staff to vacant positions as per the approved organogram	Conduct all audits planned for the quarter as per the LMs audit committees approved audit coverage plans. Appoint staff to vacant positions as per the approved organogram	Internal audit reports that are submitted to management and presented to audit committees.	Internal Audit
	Address all issues raised by internal audit unit, audit committee and previous year's AG by integrating action plans to APPs and performance agreements of senior managers	4.6.2	% of audit issues raised assessed as resolved as per management action plan		(100%) All Issues raised in previous audits to be addressed timeously. Obtain unqualified audit opinion	(100%) All issues raised targeted to be resolved in the first quarter (as per 11/12 audit action plan achieved by the relevant departments). Conduct quarterly follow up audits on the implementation of audit action plans. Conduct all audits planned for the quarter as per the DMs audit committee approved audit coverage plan.	(100%) All issues raised targeted to be resolved in the second quarter (as per 11/12 audit action plan achieved by the relevant departments). Conduct quarterly follow up audits on the implementation of audit action plans. Conduct all audits planned for the quarter as per the DMs audit committee approved audit coverage plan.	100%) All issues raised targeted to be resolved in the third quarter (as per 11/12 audit action plan achieved by the relevant departments). Conduct quarterly follow up audits on the implementation of audit action plans. Conduct all audits planned for the quarter as per the DMs audit committee approved audit coverage plan.	100%) All issues raised targeted to be resolved in the fourth quarter (as per 11/12 audit action plan achieved by the relevant departments). Conduct quarterly follow up audits on the implementation of audit action plans. Conduct all audits planned for the quarter as per the DMs audit committee approved audit coverage plan.	Quarterly progress reports on implement of audit action plan (submitted by various departments) Internal audit reports that are submitted to management and presented to the audit committee.	Internal Audit Consolidating reports of all departments
4.7 To reduce the threat of all	Improve institutional capacity to avert,	4.7.1	% of identified risks assessed/ verified as	0% No risk assessment done	100% All identified risks	All risk targeted for the first quarter fully	All risk targeted for the second quarter	All risk targeted for the third quarter	All risk targeted for the fourth quarter	Risk management progress reports	Internal Audit Consolidating

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGET	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						JULY – SEPT 2013 (Q1)	OCT – DEC 2013 (Q2)	JAN – MAR 2014 (Q3)	APR – JUN 2014 (Q4)		
identified risk.	monitor and report on identified risks		addressed as per management action plan	for 2012/13	addressed as per management action plan Establish risk management committee. Develop and approve risk committee charter.	addressed as per risk management plans of the various departments. Facilitate the appointment of the risk management committee by the Municipal Manager. Develop risk committee charter.	fully addressed as per risk management plans of the various departments.	fully addressed as per risk management plans of the various departments. Facilitate the annual risk assessment for the 2014/2015 financial year.	submitted by the various departments. Approved risk management charter and risk management report.	reports of all departments	
4.8 To ensure effective Legal services function for improved compliance, clean administration and clean governance	Promote good ethical environment and improve control systems to intensify fight against fraud and corruption (Zero tolerance)	4.8.1	% of reported fraud and corruption cases concluded in line with relevant policy and legislative framework		60% of reported fraud and corruption incidents investigated.					Legal Services	
	Improve capacity of internal legal services to minimise municipalities' exposure to avoidable litigation	4.8.2	% of court cases concluded in favor of the municipality (expressed against the total number of DM cases)							Legal Services	
	Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	4.8.2	% of major contracts concluded within the stipulated time frame		100% (of all contracts)						

INSTITUTIONAL TRANSFORMATION AND DEVELOPMENT

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
5.1 To improve the organisational capacity of O.R. Tambo District Municipality	Review organizational capacity status quo	5.1.1	Organizational vacancy rate		Reduce vacancy to 15% -Approval of organogram -Complete job description, job evaluation and placement processes.	Facilitation of micro structure review process	Job description writing, job evaluation training and implementation	Implementation of Job Evaluation results and facilitation of placement process	Facilitation of Job Evaluation and Placement Appeals processes	Council approved organogram and JE final outcomes report.	HR
		5.1.2	% of Managers meeting minimum standards of competency assessment. Organizational structure audit, job analysis and description		100% of all managers in the macro structure of the DM	Conduct outstanding policy reviews and develop new policies to bridge policy gaps	Conduct policy workshops for stakeholders and submission of policy with implementation plan to council for approval. (50 000.00)	All targets set for Q3 to be achieved as per HR policy implementation plan	All targets set for Q4 to be achieved as per HR policy implementation plan	Approved Policies by Council	HR
						Recruit new intake from level below Directors	Consolidate quarterly progress reports from various institutions	Consolidate quarterly progress reports from various institutions	Consolidate quarterly progress reports from various institutions	Submission of competence Certificates. Quarterly progress reports from learning institutions	
	Attract and retain representative, skilled and competent human resources	5.1.3	% of people from employment equity designated groups employed in the three highest levels of management, as per the EEA		38% (of the employees appointed after completion of the placement process, be appointed in line with the EE plan)	Submission of draft Employment Equity Plan and HR Plan to the Council for approval.	Implementation of policies and plans	Implementation of policies and plans	Monitoring and valuation of the policies and plans	Approved polices by Council	HR
						Align Recruitment and Selection policies with Employment Equity Plan. Train all the stakeholders	Source the information on availability of scarce skills within the District	Source the information on availability of scarce skills within the District	Source the information on availability of scarce skills within the District.	Report on skill profile (existing and scarce skills) in the District	
		5.1.4	Turnover rate of existing staff		1% -Approval of the retention policy	-	Develop the Retention Strategy and Succession Plan (100 000.00)	Workshop all the stakeholders and submit to the Council for approval	Implementation of Retention Strategy and Succession Plan	Council Approved Employee Retention strategy Document	HR
5.2 To improve institutional	Staff training, capacity building,	5.2.1	Percentage of municipality's budget		R4.7m (?) -Approval of the new WSP	Implementation of the approved	Ongoing implementation of	Ongoing implementation of	Ongoing implementation of the	Approved Credible WSP document	HR

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
performance through skills development and change management	and skills development		spent on implementing workplace skills plan			WSP	the approved WSP Distribution of Skills Audit forms to all employees and collect the information from all departments.	the approved WSP Develop of the new credible WSP	approved WSP Submission of WSP to stakeholders and finally LGSETA	that has been submitted LGSETA Expenditure Report/printout from BTO	
		5.2.2	Number of employees trained as per WSP		600	Appointment of Service Providers for training interventions	Ongoing implementation of the approved WSP	Ongoing implementation of the approved WSP	Ongoing implementation of the approved WSP	Number Competence Certificates from various Institutions	HR
		5.2.3	Number of new learnerships enrolled with the DM		-	Collection of information from learners and identify the Service Providers	Submission of Service Level Agreements between Service Providers, learners and OR Tambo District Municipality to Municipal Manager for approval	Vetting of the workplace suitability for the learnerships. (120 000.00)	Implementation of learnerships (291 900)	Competence Certificates from various Institutions	HR
	5.2.4	% Of council committees with members that have completed a relevant capacity building programme		100% (All council committees to implement the approved capacity building programme	N/A	Train the Committees on their respective roles. (120 000.00)	Ongoing training	Facilitation of sittings of Committee meetings.	Attendance Register and Certificates	HR and Office of the Speaker leading	
					Adoption and implementation of one Capacity Building Programme for Council committees	No target set for the quarter	No target set for the quarter	No target set for the quarter			
	5.2.5	Number of capacity building programmes implemented for ward committees		1 training programme implemented for ward committees	Development of Capacity building programme for ward committees.	Report on implementation of the Capacity Building Programme	Report on implementation of the Capacity Building Programme	Report on implementation of the Capacity Building Programme	Attendance Register and Certificates	HR and Office of the Speaker leading	
5.2.6	Percentage of staff meeting 100% of performance targets		90% senior staff achieve all set targets	Submit Draft Change Management Strategy Document to Council structures for inputs	Submit Draft Change Management Strategy Document to Council for approval	Implementation of Change Management Strategy	Implementation of Change Management Strategy	Council Approved Change Management Strategy and Policy	HR All Departments		
Monitor all employee performance within the institutional PMS											

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
						(50 000.00)					
					Establishment of PMS unit in the HR department	Facilitation of micro structure review process	Job description writing, job evaluation training and implementation (5 000.00)	Conduct Recruitment Process for the PMS Unit	Development of Individual Performance Policy and System	Council approved organizational structure and Job Evaluation results.	HR
				Performance Reviews not conducted	Conduct quarterly performance reviews for senior management	Review of PMS Framework and Policy. Development of Performance Agreements for all senior management	Signing of Performance Agreements by all senior management. Establishment of the panel for performance reviews.	Conduct performance Reviews for 2 nd Quarter.	Conduct informal performance reviews for 3 rd Quarter.	Council approved PMS Framework Appointment letter of the panel members Copies of performance reviews.	COO & HR
				PMS guidelines developed in 2010/11	Develop individual PMS policy and review existing guidelines	Identification of stakeholders for training purposes	Conduct training workshops for stakeholders (50 000.00)	Conduct Individual PMS awareness to all employees	Compile the Individual Performance Plans for signing by the individual employees. (150 000.00)		COO HR
5.3 To increase access to information through better information and knowledge management systems	Ongoing research and benchmarking of best- practices for Local Government	5.3.1	% Implementation of a District Master Systems Plan (MSP)		Approved ICT Strategy and MSP 10% Implementation of the projects identified in the MSP	Appointment of Service Provider to assist in development of a District Wide ICT Strategy and MSP	Approved ICT Strategy	Approved MSP	10 % implementation of projects identified in the MSP	Approved MSP	ICTM
		5.3.2	% Compliance of O.R. Tambo DM ICT systems with the relevant policies and standards		Approved ICT Policies and ICT Steering Committee Charter	Approved ICT Policy and ICT Steering Committee Charter	30% implementation of ICT procedures in line with the ICT Policy	70% implementation of ICT procedures in line with the ICT Policy	100% implementation of ICT procedures in line with the ICT Policy	Approved ICT Policy and ICT Steering Committee Charter	ICTM
		5.3.3	% of DM projects Spatially enabled for key service delivery planning and implementation monitoring decision		Fully functional DIMS linked to the GIS and fully functional website linked to municipal website	Acquisition of new DIMS Server Completion of Phase2 of the GIS website Collection of port St Johns land use and zoning according to the new Survey General Guidelines	Full migration of DIMS data from old to new server Development of Planning applications(spatially enabling development and planning department applications)	Linking to GIS Development of finance applications(spatially enabling finance department applications) Collection and conversion of all water related infrastructure(soft	Fully functional DIMS Finalization and linking to the main website	Project Reports generated from DIMS Online GIS website	All Departments (ICTM to lead)

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
								copies of existing As-build drawings)			
	Acquisition, upgrade and integration of existing information management systems	5.3.4	Percentage implementation of DM records management policy		60% implementation	Approval of Electronic Document and Records Management Policy	Appointment of Service Provider to assist with customization of Microsoft Sharepoint	50% customization and utilization of Microsoft Sharepoint	Approval and 100% implementation of a Disaster Recovery Plan.	Council approval on Electronic document and records management policy, Council approval on disaster recovery plan.	All Departments (ICTM to lead)
		5.3.5	% compliance with relevant Security Management standards and policies		Approval of Revised security policy (60 % implementation of the revised)	Approval of a revised Security Policy	Availability of Security report	Acquisition of Access Control System Audit	Fully functional Access control system	Council approval on revised security policy.	ICTM
5.4 To improve employee safety, wellness and labour relations	Facilitate better employee health and safety	5.4.1	Individual Employee absenteeism rate		9%	To monitor sick leave & conduct sick leave audit (200 000.00)	To monitor sick leave & conduct sick leave audit (50 000.00)	To monitor sick leave & conduct sick leave audit (50 000.00)	To monitor sick leave & conduct sick leave audit (100 000.00)	Decrease in absenteeism from Leave Records	HR
		5.4.2	% staff participating in Wellness programmes?		40%	To ensure that Sport days & Recreational activities is open to all employees To organize Wellness events To market EAP Services & promote EAP Utilization Substance Abuse Awareness Men's Health & Women's Day (25 000.00) World aids day VS Prayer for Christmas Holidays (25 000.00)	To ensure that Sport days & Recreational activities is open to all employees To conduct Medical Surveillance Examination Test To organize Wellness events To market EAP Services & promote EAP Utilization O.R.Tambo Sport & Recreational day Financial Management awareness World aids day VS Prayer for Christmas Holidays (25 000.00)	To ensure that Sport day & Recreational activities is open to all employees To organize Wellness events To market EAP Services & promote EAP Utilization Condom STI Week Spiritual Day (25 000.00)	To ensure that Sport days & Recreational activities is open to all employees To conduct Medical Surveillance Examination Test To organize Wellness events To market EAP Services & promote EAP Utilization Mental Health Awareness Wellness day (25 000.00)	Attendance registers and reports	HR

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
		5.4.3	% compliance of water and sewer treatment plants to applicable OH&S standards and guidelines		20% compliance with OH&S standards, regulations and guidelines	Site inspection & office visits To review OH & Safety policy Health & Safety awareness	Site inspection & office visits To review OH & Safety policy Health & Safety awareness	Site inspection & office visits To review OH & Safety policy Health & Safety awareness	Site inspection & office visits To review OH & Safety policy Health & Safety awareness		HR, Infrastructure, HR leading
		5.4.4	% compliance of DM office buildings to applicable OH&S standards and guidelines		20% compliance with OH&S standards, regulations and guidelines	To conduct Health & Safety Risk Assessment	To conduct Health & Safety Risk Assessment	To conduct Health & Safety Risk Assessment	To conduct Health & Safety Risk Assessment	Reports from the Service Providers	HR
		5.4.5	Employee perceptions rating on OH&S issues		30% rating	To conduct interviews on H& S issues	To conduct interviews on H& S issues	To conduct interviews on H& S issues	To conduct interviews on H& S issues	Completed Survey reports	HR
	Strengthen and maintain good labour relations	5.4.6	Turnaround on implementation of LLF Resolutions		3months clearing backlog	Establish/Revive management mandating committee.	No target set for the quarter	No target set for the quarter	No target set for the quarter	Lists of resolved LLF	HR
Establish/Revive LLF committee/s in compliance with organizational rights Agreement.						No target set for the quarter	No target set for the quarter	No target set for the quarter			
Training of LLF committee member.						Training of LLF committee members.	Training of LLF committee members.	Training of LLF committee members.			
Convene monthly LLF meetings (14 500.00).						Convene monthly LLF meetings (13 000.00)	Convene monthly LLF meetings (12 000.00)	Convene monthly LLF meetings (10 500.00)			
Update LLF resolutions register and submit it to LLF committee and LLF Management mandating committee.						Update LLF resolutions register and submit it to LLF committee and LLF Management mandating committee.	Update LLF resolutions register and submit it to LLF committee and LLF Management mandating committee.	Update LLF resolutions register and submit it to LLF committee and LLF Management mandating committee.			
		5.4.7	% of LLF issues addressed/resolved		50%	Draft memos to management mandating committee for issues that need to be addressed on matters raised for resolutions at	Draft memos to management mandating committee for issues that need to be addressed	Draft memos to management mandating committee for issues that need to be addressed	Draft memos to management mandating committee for issues that need to be addressed	Number of sittings and the Attendance register	HR

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
						LLF.					
						Prepare and submit labour relations (LLF) reports to various forums of the municipality.	Prepare and submit labour relations (LLF) reports to various forums of the municipality.	Prepare and submit labour relations (LLF) reports to various forums of the municipality.	Prepare and submit labour relations (LLF) reports to various forums of the municipality.		
						Advise employees on their rights in compliance with the BCEA.	Advise employees on their rights in compliance with the BCEA	Advise employees on their rights in compliance with the BCEA	Advise employees on their rights in compliance with the BCEA		
	Fair and compliant disciplinary processes	5.4.8	Percentage of disciplinary cases finalized within 90 days		10%	Conduct workshops on SALGBC grievance and disciplinary procedure Collective Agreements.	Conduct workshops on SALGBC grievance and disciplinary procedure Collective Agreements.	Conduct workshops on SALGBC grievance and disciplinary procedure Collective Agreements.	Conduct workshops on SALGBC grievance and disciplinary procedure Collective Agreements.	Reports on disciplinary sanctions.	HR
						Training of Managers and Supervisors on effective management of discipline in the workplace and how to conduct disciplinary hearings.	Training of Managers and Supervisors on effective management of discipline in the workplace and how to conduct disciplinary hearings.	Training of Managers and Supervisors on effective management of discipline in the workplace and how to conduct disciplinary hearings.	Training of Managers and Supervisors on effective management of discipline in the workplace and how to conduct disciplinary hearings.		
						Facilitate establishment of a disciplinary committee.	Facilitate establishment of a disciplinary committee.	Facilitate establishment of a disciplinary committee.	Facilitate establishment of a disciplinary committee.		
						Convene disciplinary hearings on received misconduct cases	Convene disciplinary hearings on received misconduct cases	Convene disciplinary hearings on received misconduct cases	Convene disciplinary hearings on received misconduct cases		
5.5 To achieve excellent customer care	Raise institutional awareness and facilitate buy-in for	5.5.1	Number of staff attended Batho Pele Principles Workshops		100% (696 staff members to attend)					Training Reports certificates of attendance	HR

OBJECTIVES	STRATEGIES	KPI NO.	INDICATORS	BASELINE/ Performance up to 2012/13	ANNUAL TARGETS 2013/14	QUARTERLY TARGETS				MEANS OF VERIFICATION	RESPONSIBLE DEPARTMENT
						July – Sept 2013 (Q1)	OCT – DEC 2013 (Q2)	Jan – March 2014 (Q3)	April – June 2014 (Q4)		
and meet all institutional service standards in line with Batho Pele principles	customer care and service standards										
	Solicit customer feedback	5.5.2	Customer care municipal rating		15%	Develop customer care tools (40 000)	Submit customer care proposals to Council for approval	Purchase customer care tools (30 000.00)	Retrieve, analyze customer inputs and submit findings and recommendations report (30 000. 00)	Customer care rating report	All Departments (OEM to lead)

PART 4 PROJECTS IMPLEMENTATION

4.1 COMMUNITY AND SOCIAL SERVICES

IDP / SDBIP KPI number	Project description	Local Municipality	Ward	Type of service	Number of beneficiaries	Planned start date	Planned completion date
1.8.2	2 Heritage sites rehabilitated	Mhlontlo Ingquza Hill	12 26	Cultural Heritage Commemoration	1500 2500	26/09/2013 01/03/2013	27/09/2013 06/06/2013
1.9.2	3 LMs provided with Mobile Libraries (Modular/Container Libraries)	KSD LM Nyandeni LM Mhlontlo LM	Ncambele - 10 Ncise - 10 Chris Hani - 11 Ntlaza - 15 Nyandeni – 31 Corana – 12 Sulenkama - 21 Mbutho - 26	Provision of mobile libraries (modular and container)	Community	01/07/2013	30/06/2014
1.10.3	20 spring protection in all local municipalities	All LMs	TO be still identified	Spring protection	Communities	On going	On going
	Municipal Health Services establishment in Mhlontlo	Mhlontlo	All Mhlontlo wards	Construction of offices	Mhlontlo Communities	On going	On going
	Establishment of the main disaster management Centre	KSD (OR Tambo DM Centre)	All O. R. Tambo DM wards	Construction of a Disaster risk management Centre	Entire population of O.R.Tambo	01/07/2013	30/06/14
1.13.8	Tender for x2 fire engines (4x4) units	Ingquza Hill PSJ LM	All wards within LM's	Provision of fire fighting vehicles	+_268 560 +_294 379	July 2013	June 2014

4.2 SANITATION PROJECTS

2013/2014 financial year

DETAILED CAPITAL WORK PLAN PER WARD

IDP / SDBIP KPI number	Project description	Local Municipality	Ward	Type of service	Number of beneficiaries	Planned start date	Planned completion date
1.2.1	Mhlontlo Ward 18 Sanitation	Mhlotlo LM	18	Basic	1877	26-Jun-13	26-Feb-14
	Mhlontlo Ward 19 Sanitation	Mhlotlo LM	19	Basic	1784	28-May-13	27-Feb-14
	Mhlontlo Ward 20 Sanitation	Mhlotlo LM	20	Basic	1846	28-May-13	26-Feb-14
	Mhlontlo Ward 7 Sanitation	Mhlotlo LM	7	Basic	350	27-May-13	27-Feb-14
	Mhlontlo Ward 11 Sanitation	Mhlotlo LM	11	Basic	1462	18-Apr-11	11-Aug-2013
	Mhlontlo ward 15	Mhlotlo LM	15	Basic	2498	27-Jan-12	25-Sep-2013
	Mhlontlo 14 a	Mhlotlo LM	14	Basic	772	2-Jul-12	12-Aug-13
	Mhlontlo 14 b	Mhlotlo LM	14	Basic	772	2-Jul-12	11-Jul-12
	Mhlontlo 14 c	Mhlotlo LM	14/16	Basic	772	2-Jul-12	12-Aug-13
	Ingquza Hill Ward 02 Sanitation	Ingquza Hill LM	2	Basic	1025	27-May-13	27-Oct-13
	Ingquza Hill Ward 10 Sanitation	Ingquza Hill LM	10	Basic	244	26-Jun-13	12-Aug-13
	Ingquza Hill Ward 11 Sanitation	Ingquza Hill LM	11	Basic	1580	27-May-13	27-Nov-13
	Ingquza Hill Ward 12 Sanitation	Ingquza Hill LM	15	Basic	837	27-May-13	27-Sep-13
	Ingquza Hill Ward 26 Sanitation	Ingquza Hill LM	26	Basic	3490	14-Apr-13	11-Jun-2014
	Ingquza Hill Ward 07 Sanitation	Ingquza Hill LM	7	Basic	910	14-Oct-11	18-Jul-12
	KSD Ward 14	KSD LM	14	Basic	548	26-Jun-13	12-Sep-13
	KSD Ward 22	KSD LM	22	Basic	870	27-May-13	30-Sep-13
	KSD Ward 29	KSD LM	29	Basic	1201	28-May-13	30-Sep-13
	KSD Ward 28C	KSD LM	28	Basic	1449	27-May-13	30-Sep-13
	KSD Ward 28A	KSD LM	23	Basic	1201	14-Sep-12	18-Jul-13
	KSD Ward 30C(35)	KSD LM	35	Basic	684	27-May-13	10-Oct-13
	KSD Ward 20C	KSD LM	20	Basic	1033	29-Mar-12	10-Oct-13
	Ward 17B	KSD LM	17	Basic	847	3-Apr-12	7-Aug-13
	Ward 10 B	KSD LM	10	Basic	837	2-Jul-12	18-Jul-13

	KSD Ward 15 Sanitation	KSD LM	15	Basic	3307	11-Mar-11	28-Aug-13
	Constructuion of VIP units in Ward 25 A	KSD LM	24	Basic	1202	9-Nov-12	10-Oct-13
	Constructuion of VIP units in Ward 25 B	KSD LM	25	Basic	1202	9-Nov-12	14-Sep-13
	Constructuion of VIP units in Ward 25 C	KSD LM	25	Basic	1202	9-Nov-12	14-Sep-13
	Ward 3 Sanitation	Nyandeni LM	1 and Part 13	Basic	640	7-Dec-11	27 July 2012
	Nyandeni Ward 20 A Sanitation	Nyandeni LM	20	Basic	800	30-Apr-12	3-Sep-2013
	Nyandeni Ward 20 B Sanitation	Nyandeni LM	20	Basic	Construction of 800 VIP Units / Toilets	30-Apr-12	3-Feb-2014
	Nyandeni Ward 24A Sanitation	Nyandeni LM	24	Basic	Construction of 2200 VIP Units/ Toilets	31-Jan-12	14-Jul-2013
	Nyandeni Ward 24B Santation	Nyandeni LM	24	Basic	Construction of 2200 VIP Units / Toilets	31-Jan-12	14-Aug-2013
	Nyandeni Ward 26A Sanitaton	Nyandeni LM	26	Basic	Construction of 1635 VIP Units /Toilets	31-Jan-12	1-Sep-2012
	Nyandeni Ward 15 Sanitation	Nyandeni LM	15	Basic	845	26-Jun-13	14-Sep-2013
	Nyandeni Ward 23 Sanitation	Nyandeni LM	23	Basic	1449	27-May-13	4-Dec-2013
	Constructuion of VIP units in Ward 9 A	Nyandeni LM	9	Basic	2350	24-Feb-12	24-Jul-13
	Constructuion of VIP units in Ward 9 B	Nyandeni LM	9	Basic	2350	24-Feb-12	24-Aug-13
	PSJ Ward 12 C	PSJ LM	12	Basic	992.00	28-Oct-10	15-Nov-13
	PSJ Ward 12 D	PSJ LM	12,13	Basic	3132.00	20-Oct-11	31-Jan-12
	PSJ WARD 9 Sanitation	PSJ LM	9,16	Basic	1352.00	18-Nov-11	15-Dec-13
	PSJ WARD 13 Sanitation	PSJ LM	14,15,19	Basic	1845.00	17-Nov-11	15-Oct-12
	PSJ WARD 19 Sanitation	PSJ LM	19	Basic	243.00	26-Jun-13	24-Aug-13
	PSJ WARD 20 Sanitation	PSJ LM	20	Basic	490.00	26-Jun-13	15-Sep-12

4.3 WATER PROJECTS

OUTPUT KPI	PROJECT LOCATION	PROJECT NAME	PROJECT DESCRIPTION	PROJECT LOCATION	ALLOCATED / AWARDED VALUE	ANNUAL TARGET PROJECT KEY PERFORMANCE INDICATOR	QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		CONSTRUCTION				
							MILESTONE	BUDGET (R000)	MILESTONE	BUDGET (R000)	MILESTONE	BUDGET (R000)	MILESTONE	BUDGET (R000)	CLOSING	AWARD	START	COMPLETION	
NUMBER OF NEW HOUSEHOLDS CONNECTIONS PROVIDED	King Sabatha Dalindyebo	Coffebay Regional water supply extension to ward 23 & 24	Bulk services and reticulation	K. S. D. Municipality	R 113,000,000.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections			5% Construction and Site Establishment	R 3,000,000.00	25% progress on construction	R 16,950,000.00	50% progress on construction	R 18,250,000.00	4/9/2012	5/10/2013	To Start, Delayed by Litigation Process		
		Upper Mhlahlane PH A-3	Supply to Mampingeni, Mbozeni and Ndungwane	KSD	R 15,606,000.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	64% progress	R 4,500,000.00	85% progress	R 5,500,000.00	600.00	R 3,871,018.18					3/27/2013	1/30/2014	
		Upper Mhlahlane PH A-4	Supply to Mtshobo, Ngunge and Dukathole	KSD	R 15,913,000.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	64% progress	R 5,900,000.00	85% progress	R 5,500,000.00	485.00	R 5,855,690.91					3/27/2013	1/30/2014	
		Upper Mhlahlane PH A-5	Supply to Tyeni, Diki-Diki and Mayibe	KSD	R 19,279,000.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	68% progress	R 6,300,000.00	85% progress	R 6,700,000.00	282.00	R 4,576,890.91					3/27/2013	1/30/2014	
		Upper Mhlahlane PH A-6	Supply to Lubomvini and Mpafane	KSD	R 11,475,000.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	70% progress	R 4,700,000.00	88% progress	R 3,700,000.00	391.00	R 2,940,454.55					3/27/2013	1/30/2014	
		Upper Mhlahlane WTW	UPGRADING OF EXISTING WTW TO 3.2 MI/DAY CAPACITY - Project involves the upgrading of the existing WTWs and construction of relevant reservoirs, bulk infrastructure and related infrastructure.	KSD	Tender	Upgrading of the Existing WTW	-									#####			
		Thornhill raw water main-Mechanical and Electrical Equipment	Thornhill raw water main-Mechanical and Electrical Equipment	KSD	R 26,646,854.50	Mechanical and electrical equipment	100% completion	R 1,392,794.00									31-May-12	18-Sep-12	18-Sep-13
		Thornhill Bulk Water Supply: Thornhill water treatment works - civil works	Upgrading of Thornhill Water Treatment Works - Civil Works	KSD	R 24,643,763.97	Clarification chambers, filters	60% progress	R 3,441,226.52	80% progress	R 3,328,229.59	100% completion	R 2,841,823.31					#####	25-Sep-12	27-Feb-14

	ThornHill Bulk Water Supply: Refurbishment of existing DN800 Steel pipe	Refurbishment of existing DN800 steel pipe	KSD	R 30,137,287.95	Refurbished DN800 steel pipeline	80% progress	R 3,762,000.00	100% completion	R 1,508,864.00					#####	16-Oct-12	16-Nov-13	
	Refurbishment of raw water pipeline from Mthatha Dam to Thornhill WTW	New DN 1200 raw water pipeline from Mthatha Dam to Thornhill WTW	KSD	R 39,878,413.62	New DN 1200 pipeline	50% progress	R 2,935,227.28	60% progress	R 2,470,000.00	80% progress	R 2,365,454.55	100% completion	R 1,253,272.72	#####	8-Oct-12	8-May-14	
	efurbishment of raw water pipeline from Mthatha Dam to Thornhill WTW	Replacement of DN600 with DN800	KSD	R 21,930,000.00	New DN 800 pipeline	80% progress	R 4,257,637.80	100% completion	R 3,978,542.07					1-Nov-12	13-Nov-12	13-Oct-13	
Ingquza Hill	Flagstaff Regional Water scheme- Phase 2 ORTM CMU 20/11/12 A	Construction of Storage Reservoirs, Bulk Water supply pipelines, Village reticulation and associated Infrastructure	Ingquza Hill	R 42,776,232.39	Water Reticulation	100% progress on construction	R 12,368,903.13	-		0.00	R 0.00	-	R 0.00	#####	7/5/2012	8/21/2012	8/21/2013
	Flagstaff Regional Water scheme- Phase 2 ORTM CMU 20/11/12 B	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Ingquza Hill	R 23,798,677.34	Water Reticulation	90% progress on construction	R 6,688,221.46	100% progress on construction	R 2,006,466.44		R 0.00	-		#####	7/5/2012	8/21/2012	8/21/2013
	Flagstaff Regional Water scheme- Phase 2 ORTM CMU 20/11/12 C	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Ingquza Hill	R 33,096,055.76	Water Reticulation	80% progress on construction	R 8,462,702.74	100% progress on construction	R 2,538,810.82	0.00	R 0.00	-	R 0.00	#####	7/5/2012	8/21/2012	8/21/2013
	Flagstaff Regional Water scheme- Phase 2 ORTM CMU 20/11/12 D	Construction of Storage Reservoirs and Bulk Water supply pipelines and Reticulation	Ingquza Hill	R 33,305,266.34	Water Reticulation	100% progress on construction	R 8,384,941.91	-	R 0.00	0.00	R 0.00	-	R 0.00	#####	7/5/2012	8/21/2012	8/21/2013
	Flagstaff Regional Water scheme- Phase 2 ORTM CMU 20/11/12 E	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Ingquza Hill	R 27,514,395.92	Water Reticulation	70% progress on construction	R 8,369,960.71	100% progress on construction	R 2,510,988.21		R 0.00	-	R 0.00	#####	7/5/2012	8/21/2012	11/29/2013
	Flagstaff Regional Water scheme- Phase 1 ORTM CMU 20/11/12 ME	Mechanical & Electrical Phase 1	Ingquza Hill	R 31,207,363.77	Pumps and associated fittings	25% progress on construction	R 6,501,534.12	50% progress on construction	R 6,501,534.12	75% progress on construction	R 6,501,534.12	8,597.00	R 6,501,534.12		11/4/2012	12/4/2012	12/4/2013
	Flagstaff Regional Water scheme- Phase 3: Contract A	Construction of Pump main, Pump Stations and Bulk gravity Pipe line	Ingquza Hill	Tender	Water Reticulation	-	R 0.00	5% Construction and Site Establishment		35% progress on construction		70% progress on construction		#####			
	Flagstaff Regional Water scheme-	Construction of Pump main, Pump Stations and Bulk gravity	Ingquza Hill	Tender	Water Reticulation	-	R 0.00	5% Construction and Site Establishment		35% progress on construction		70% progress on construction		#####			

	Phase 3: Contract B	Pipe line																
	Flagstaff Regional Water scheme-Phase 3: Contract C	Construction of Storage Reservoirs, Reticulation and Related Works	Ingquza Hill	Tender	Water Reticulation	-	R 0.00	5% Construction and Site Establishment		35% progress on construction		70% progress on construction	#####					
	Flagstaff Regional Water scheme-Phase 3: Contract D	Construction of Storage Reservoirs, Reticulation and Related Works	Ingquza Hill	Tender	Water Reticulation	-	R 0.00	5% Construction and Site Establishment		35% progress on construction		70% progress on construction	#####					
	Nyandeni	Thekwini Regional Phase 2 Water Supply	Nyandeni Local Municipality	R 17,941,794.01	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	769.00	R 2,308,334.55									3/23/2012	7/31/2013	
	Thekwini Regional Phase 3 A Water Supply	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Nyandeni Local Municipality	Tender	Bulk Distribution Mains and Internal Water Reticulation to Households Connections													
	Thekwini Regional Phase 3 B Water Supply	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Nyandeni Local Municipality	R 25,053,390.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	13% Construction and Establishment Costs	R 4,513,775.12	35% Construction Progress	R 5,213,992.29	65% Construction Progress	R 5,823,611.48	87% Construction Progress	R 6,361,558.73		5/22/2013	8/15/2014		
	Ntsonyini - Ngqongweni Phase 1 Water Supply	Construction of Storage Reservoirs, Booster Pump, Bulk Water supply pipelines and Reticulation	Nyandeni Local Municipality	R 7,217,549.43	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	585.00	R 797,252.92								2/10/2011	8/30/2013		
	Ntsonyini - Ngqongweni Phase 2 & 3 Water Supply	Bulk services and reticulation	Nyandeni Local Municipality	R 144,570,240.00	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	-	R 0.00	-	R 0.00	Site Establishment and 10% on Construction	R 2,392,554.00	25% Progress on Construction	R 4,431,993.00	Design Stage				
	Ngqeleni Dam	Construction of an earthfill storage dam, gravity main and access road to dam - completion of outanding work	Nyandeni Local Municipality	R 7,508,966.25	Construction of a Dam (Complete)	70% completion	R 3,012,236.54	100% completion	R 2,282,236.54						29-Aug-12	11-Oct-12	29-Nov-13	
	Libode Bulk Pipeline: Rosedale to Libode /1	Bulk Distribution Main	Nyandeni Local Municipality	R 49,682,159.58	Bulk Distribution Main	100% progress on construction	R 4,052,323.94						#####	31-May-12	17-Jul-2012	30-Aug-2013		
	Libode Bulk Pipeline: Rosedale to Libode /2	Bulk Distribution Main	Nyandeni Local Municipality	R 27,378,524.94	Bulk Distribution Main	100% progress on construction	R 4,016,778.74						#####	31-May-12	31-Aug-2012	27-Sep-2013		
	Libode Bulk Pipeline: Rosedale to Libode /3	Bulk Distribution Main	Nyandeni Local Municipality	R 18,504,663.48	Bulk Distribution Main	90% progress on construction	R 4,016,779.74	100% progress on construction	R 2,916,779.74				#####	31-May-12	30-Nov-12	13-Dec-13		

Mhlontlo	Mvumelwano RWS Phase 2b	Water Supply Scheme	Mhlontlo	R 8,275,705.23	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	442.00	R 243,339.00							#####	7-Feb-12	23-Mar-12	30-Aug-13	
	Mvumelwano RWS Phase 4	Water Supply Scheme	Mhlontlo	R 21,840,901.74	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	1158.00	R 793,250.00							#####	7-Feb-12	13-Mar-12	13-Sep-13	
	Cengcane Dam	Construction of an off channel dam and associated infrastructure	Mhlontlo	R 24,038,781.09	Construction of an Earthfill Dam	80% construction progress	R 3,233,190.32	100% construction progress	R 4,134,221.62								12-Mar-12	31-Oct-13
	Sidwadweni Phase 5 A Remainder Water Supply	Water Supply Scheme	Mhlontlo	R 91,661,045.41	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	60% construction progress	R 11,288,344.67	80% Construction progress	R 12,773,812.33	95% Construction Progress	R 10,223,433.43	4973.00	R 8,321,773.22				17-Sep-12	15-May-14
	Sidwadweni Phase 5 Water Supply	Water Supply Scheme	Mhlontlo	R 31,439,005.15	Bulk Distribution Mains and Internal Water Reticulation to Households Connections	15% Construction Progress	R 5,991,334.21	35% Construction Progress	R 7,318,445.65	70% Construction Progress	R 6,917,661.49	1,295.00	R 6,263,882.15				11-Jun-13	26-Jun-14
	Port St Johns PSJ RWS Phase 4	Construction of an off channel dam and associated infrastructure	PSJ	30,516,517.26	Construction of an off channel dam and associated infrastructure	60% construction progress	6,000,000.00	80% Construction progress	R 6,000,000.00	100% on Construction. Project complete	R 7,500,000.00	-					22-Aug-12	13-Mar-13
	Port St Johns PSJ RWS Phase 5	Construction of the abstraction infrastructure	PSJ	Tender	Abstracting water from the river to an off channel dam										28-Jun-13			

4.4 PLANNING AND DEVELOPMENT

IDP / SDBIP KPI number	Project description	Local Municipality	Ward	Type of service	Number of beneficiaries	Planned start date	Planned completion date
2.1.3	Hluleka Bee-keeping	Nyandeni	11	Finalization of bldg structures mentoring & marketing	27	1 July 2013	30 June 2014
2.1.3	Co-operatives Development Centre	KSD	06	Establishment of Co-operatives Development Centre	20	1 July 2013	30 June 2014
2.1.4	1 CPP Supported	District Wide	-	Support on fund raising for implementation of CPP	26	1 July 2013	30 June 2014
2.1.4	Business Park Development	KSD being the Hub and all LMs as Satelites	-	Assist in establishing Business Park for the District.	Not yet finalized	1 July 2013	30 June 2014
2.1.4	Urban Renewal	Mhlontlo	08	Development of 01 Quarry and Sand Mining Project. (Develop business plan for the project in Mhlontlo)	Not yet finalised	01 July 2013	30 June 2014
2.2.1	Adam Kok Farms	N/A	-	Fencing of Adam Kok Farms Refurbishment of farm building	N/A	1 July 2013	30 June 2014