



**O.R TAMBO DISTRICT MUNICIPALITY
INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2016/2017 QUARTER 2 PERFORMANCE REPORT**

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 2 EVALUATION								
											Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence received	Means of Verification	Custodian	
HUMAN SETTLEMENTS	Coordination of planning and Development of Sustainable Human Settlements	Accreditation of O.R Tambo DM as an implementing agent for housing development	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 1	Number of Council approved Human Settlements Business Plans submitted to the Department of Human Settlements	KPI	N/A	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Register Acknowledgement receipt	Director: Human Settlements	
		Construction of houses for destitute and vulnerable families	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 2	Number of housing units for destitute and vulnerable groups constructed	KPI	R 2,100,000	7	16	5	1	Performance not fully effective	The previously approved housing design was changed by the engineer after the first house was already built due to the non-availability of material in the OR Tambo Region. The new design was submitted to NHBC for approval.	The contractor is working during weekends to fast track work on site and has increased working teams. Five houses will be completed by end March 2017.	Handover certificate signed by the beneficiary on the 07 September 2016 and project completion confirmation	Happy letters Completion Certificates	Director: Human Settlements	
		Construction of houses for Adam Kok farm workers	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 3	Number of housing units for Adam Kok farm workers constructed	KPI	R 4,050,000	0	23	N/A	N/A	Not applicable	N/A	N/A	N/A	Happy Letters and Completion Certificates	Director: Human Settlements	
		Conducting Human Settlements awareness and education campaigns in the region	Promoting sustainable community livelihoods	Spatial Planning and Land Use Management Act Implementation	BSDI - 4	Number of reports for the upgrades of informal settlements projects submitted	KPI	N/A	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Acknowledgement of Receipt Reports (signed)	Director: Human Settlements	
COMMUNITY SERVICES	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.)	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 5	Number of community sports fields maintained	KPI	R 550,000	1	1	1	0	Performance not fully effective	The community caused delays as they had to provide the needs analysis report before the sports field can be maintained	Engage the communities and the Local Municipality and do an assessment of the pitch. Issue specification in the third quarter	Pictorial evidence of the condition of the sports field and the report on the current status.	Pictorial Evidence, Proof of Payment, Happy Letters	Director: Community Services	
		Maintain, Preserve and Promote heritage sites including those within liberation route	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 6	Number of initiation schools supported	KPI	R 550,000	2	4	2	8	Fully effective	More initiation schools were supported as there was a need due to the extent of initiation deaths in the District	N/A	Invitation to initiation schools and the list of members who attended the workshop	Evaluation Report	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 7	Number of Heritage Programmes implemented	KPI	R 250,000	New Indicator	3	N/A	N/A	Not applicable	N/A	N/A	Attendance Register, Programme, Pictorial Evidence	Director: Community Services		
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 8	Number of Sports-related partnerships formed	KPI	N/A	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	Signed Partnership Agreements	Director: Community Services			
	To increase community participation in educational governance and training	Integration of school and community libraries	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 9	Number of initiatives undertaken for promotion of library services	KPI	N/A	5	4	N/A	N/A	Not applicable	N/A	N/A	N/A	Pictorial Evidence, Report, Delivery Notes	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 10	Number of partnerships established for community Library development	KPI	N/A	1	1	N/A	N/A	Not applicable	N/A	N/A	Attendance Register, Signed MOU	Director: Community Services		
	To contribute to the reduction of preventable health risks in the district	Compliance with and enforcement of relevant environmental health regulations and standards	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 11	Percentage completion of the devolution of the Environmental Health function	KPI	R 7,150,000	0	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	Copies of letters of staff transfer	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 12	Percentage of notifiable medical conditions investigated within 24hrs of reporting	KPI	R 50,000	100%	100%	100%	100%	100%	Fully effective	N/A	N/A	Register of investigation of notifiable medical conditions within 24 hours of reporting and reports for two cases that were reported.	Investigation Reports	Director: Community Services
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 13	Percentage of reported illegal dumps cleared	KPI	R 100,000	100%	100%	100%	100%	100%	Fully effective	N/A	N/A	4 Inspection reports with pictorial evidence dated 19 Dec, 16 Nov, 01 Dec and 06 Oct 2016	Pictorial Evidence, Inspection Reports	Director: Community Services
	To improve the well-being of all vulnerable groups and general welfare of indigent.	Provide Social Safety net	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 14	Percentage of households supported in disaster affected areas	KPI	R 230,000	New Indicator	100%	100%	0%	Performance not fully effective	The disaster took place in the last 2 days of the second quarter and at the time of reporting the Municipality was still assessing the damage.	Support provided to be reported in quarter 3	N/A	Disaster Report, Pictorial Evidence, Happy Letters	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 15	Number of Disaster Integrated information management portal linked with O.R. Tambo Information Management Systems	KPI	R 1,500,000	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Information System Integration Report	Director: Community Services	

To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	Ensure proactive, during and post disaster strategies and measures are in place.	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 16	Number of Road Incident Management System Task Groups facilitated	KPI	R 1,350,000	1	3	1	1	Fully effective	N/A	N/A	Attendance Register for meetings held on the 09th of Nov and 16th of Nov 2016	Road Incident Management System Report, Attendance Registers	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 17	Number of District Disaster Risk profiles tabled to Technical task Team	KPI	R 500,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	District Disaster Risk profile, Attendance Registers, Minutes	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 18	Number of Municipal Disaster Risk Management Plans submitted to Council	KPI		1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Municipal Disaster Risk Management Plan, Council Minutes, Attendance Registers	Director: Community Services	
	Reduce the occurrence of fires and emergencies	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 19	Number of Disaster Community Awareness campaigns conducted	KPI	R 558,620	10	60	15	15	Fully effective	N/A	N/A	Attendance register and pictorial evidence	Programmes, Attendance Registers, Pictorial Evidence, Fire Awareness Report	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 20	Number of fire fighting vehicles purchased	KPI	R 13,000,000	3	3	N/A	N/A	Not applicable	N/A	N/A	N/A	Inspection Report, Pictorial Evidence, Delivery Notes, Proof of Payments	Director: Community Services	
	Improve institutional capacity to respond and mitigate the impact of fires and emergencies	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 21	Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	KPI	N/A	0%	60%	60%	100%	Fully effective	N/A	N/A	Fire and Rescue services incident report forms and quarter 2 incident report	Fire Incident Report	Director: Community Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 22	Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	KPI	N/A	0%	60%	60%	100%	Fully effective	N/A	N/A	Fire and Rescue services incident report forms and quarter 2 incident report	Fire Incident Report	Director: Community Services	
Contribute to improved community safety and security	Building stakeholder consensus for community safety	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 23	Number of functional District Safety Forums held	KPI	R 210,000	1	2	N/A	N/A	Not applicable	N/A	N/A	N/A	Attendance Registers, Minutes	Director: Community Services	
RURAL, ECONOMIC & DEVELOPMENT PLANNING	Improve Waste and environmental Management within O.R. Tambo District to comply with statutory requirements	Establish environmental compliant and sustainable development. (including ISO 14001)	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	Refurbishment of the strategic projects and schemes	BSDI - 24	Number of partnerships formed	KPI		New Indicator	3	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed Partnership Agreements	Director: Rural, Economic & Development Planning
			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	Refurbishment of the strategic projects and schemes	BSDI - 25	Number of recycling cooperatives established	KPI	R 700,000	6	10	3	3	Fully effective	N/A	N/A	Report for the establishment of recycling partnership with 3 cooperatives. 3 Partnership agreements, 3 list of cooperative members and copies of ID for 2 cooperatives. 3 proofs of cooperative registration	Copies of Cooperative Documents, List of Cooperative members with ID copies, Minutes, Attendance Registers	Director: Rural, Economic & Development Planning
			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	Refurbishment of the strategic projects and schemes	BSDI - 26	Number of Environmental Management Forums held	KPI		4	4	1	1	Fully effective	N/A	N/A	Invitation, Attendance Register and Minutes of a meeting of the meeting held on the 23rd of November 2016	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning
To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	Mainstreaming of HIV/AIDS management	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 27	Number of wards with Ward based HIV/Aids Forums established (Back to Basics)	KPI		17	12	6	0	Unacceptable performance	This was to be run by the DAC members supported by the DM, the establishment delays led to this target not being met	The DAC will start to function fully in the next term	N/A	Attendance Registers Ward Aids Forum Reports	Director: Executive Mayoral Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 28	Number of health care workers and care givers supported (monthly stipend)	KPI	R 1,000,000	21	20	20	17	Fully effective	2 of the assisted care givers are now funded by the DOH and therefore taken out of the OR Tambo DM list. 1 of them resigned from the programme	N/A	Memo with the list of Care Givers supported by the District, dated 12 Dec 2016	Monthly Timesheets	Director: Executive Mayoral Services	
		Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 29	Number of people that have undergone Voluntary Counselling and Testing	KPI		2727	16800	4200	4522	Fully effective	N/A	N/A	Attendance registers for Care Givers from Oct to Dec 2016	Voluntary Counselling & Testing Centre Report	Director: Executive Mayoral Services	

EXECUTIVE MAYORAL SERVICES	To improve the well-being of all vulnerable groups and general welfare of indigents	Coordinate the mainstreaming of special programmes targeting vulnerable groups	Promoting sustainable community livelihoods	Address Skills shortages	BSDI - 30	Number of people from vulnerable groups that completed an academic programme	KPI	R 2,800,000	181	106	106	1	Performance not fully effective	Students supported by the District have been impacted by the strike in higher learning institutions and as a result students who were in their final year in 2016 are writing supplementary examinations. Copy of academic record has been received from one student from WSU.	Results to be submitted by students when the supplementary examination results are out	Academic record submitted but does not indicate whether the qualification has been completed	Academic Records Certificates of Completion	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Address Skills shortages	BSDI - 31	Number of people from vulnerable groups that completed other scarce skills, training and capacity building programmes	KPI		600	1970	450	83	Performance not fully effective	Delays in the procurement processes	Training to be carried out in the next term	Attendance register for the training conducted from the 07 - 09 Dec 2016.	Attendance Register Pictorial Evidence Training Report	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Local Economic Development	BSDI - 32	Number of programmes implemented to empower and create jobs for the youth, women, disabled and elderly	KPI	R 6,750,000	11	11	3	3	Fully effective	N/A	N/A	1. Delivery note for the provision of seedlings to cooperatives and project for disabled and elderly. 2. Delivery note for the provision of scientific calculators to Smuts Ndamase SSS (135) and Zibungu SSS (70) and study guides Jongilizwe College and Ilinge Lethu Multi Purpose Centre. 3. Report of the support provided by the District to Miss Common Wealth SA held on the 09th of Dec 2016.	Attendance Register Pictorial Evidence Report on Implemented Programmes	Director: Executive Mayoral Services
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 33	Number of households receiving social safety support (distress support, child protection etc.)	KPI	R 3,800,000	16950	19500	3975	0	Performance not fully effective	Report on one child one tree is in a verification stage and to be included in the third quarter	Report on one child one tree to be reported on quarter 3	N/A	Pictorial Evidence Database of District households receiving social safety support Report on Social Safety Support	Director: Executive Mayoral Services
TECHNICAL SERVICES	To provide access to sustainable basic energy and electricity	Provision of electricity to all outstanding households and new settlements	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Implementation of alternative Energy Sources	BSDI - 34	Number of Electricity Forum meetings held	KPI	R 500,000	New indicator	4	1	1	Fully effective	N/A	N/A	District Wide Infrastructure Forum ToR, programme, attendance register dated 3 November 2016.	Attendance registers & minutes of meetings	Director: Technical Services
	To improve road infrastructure network in the district through the establishment of a Project Management Office	Development of a PMO to support construction and maintenance of roads to service centres and economic nodes	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 35	Number of Project Management Offices (PMO) established in the District	KPI	N/A	New indicator	1	0	N/A	Not applicable	N/A	N/A	N/A	Attendance Registers and Minutes of PMO meetings	Director: Technical Services
		Construction of roads to service centres and economic nodes	Providing adequate and accessible infrastructure	Refurbishment of the strategic projects and schemes	BSDI - 36	Kilometres of roads rehabilitated in the Industrial Parks	KPI	R 20,000,000	1.5 kms	2 kms	N/A	N/A	Not applicable	N/A	N/A	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Technical Services
	Ensure access to safe, secure, reliable and affordable public transport system	Improve public transport infrastructure, Coordination of planning and regulation of public transport system, Promote public transport transformation and diversification	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Development of a Long Term Development Strategy for the District	BSDI - 37	Number of Transport master plans approved	KPI	R 5,523,000	1	1	0	N/A	Not applicable	N/A	N/A	N/A	Agenda item to Council	Director: Technical Services
Development of a Long Term Development Strategy for the District				BSDI - 38	Number of Rural Road Asset Management Systems developed	KPI	1		1	0	N/A	Not applicable	N/A	N/A	N/A	Minutes of meetings, Agendas, Attendance registers and Rural Road Asset Management System	Director: Technical Services	
	Long term water infrastructure planning		Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 39	Percentage completion of Ngangelizwe Breaking New Ground (BNG) Bulk sewer and water system	KPI	R 12,000,000	80%	100%	95%	50%	Performance not fully effective	Main contractor under performed as he under-priced on his rates.	Main contractor ceded the work to the subcontractor - performance now increased	Progress report	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 40	Percentage completion of pipeline to Langeni Housing Development	KPI	R 1,000,000	0	100%	60%	0%	Performance not fully effective	Survey has been done, scope has been quantified and costed. Cost required is more than what is available	Sourcing of funds from other projects - savings	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 41	Percentage completion of phase 4 & 5 for Coffee Bay Regional Water Supply Scheme(RWSS)	KPI	R 163,000,000	0	50%	30%	0%	Performance not fully effective	Project not approved by DWA due to high water demand which is outside DWA policy (150-90)	Engagement with DWA higher office	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services

WATER & SANITATION	1.1 Provide access to potable water	Implementation of Regional water schemes to cover greater areas with no access to sustainable water sources (includes the integration of previously non-viable water schemes)	Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 42	Percentage completion of Mqanduli Corridor Bulk Water Supply Scheme (WSS)	KPI	R 135,826,158	60%	100%	80%	88%	Fully effective	1 out of 5 contractors terminated due none performance.	Amatola Water to instruct one of the performing contractors through AW procurement processes.	Progress Report	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 43	Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	KPI	R 198,731,738	0	30%	15%	16%	Fully effective	N /A	N/A	Progress Report	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 44	Percentage completion of Flagstaff Phase 3 Regional Water Supply Scheme (RWSS)	KPI	R 13,359,883	75%	100%	85%	80%	Performance not fully effective	The contract was initially for 6 villages but due to the savings in the budget it was decided that 3 extra villages be added. That resulted in the delays of the project progress.	The progress report will be seperated for additional villages	Progress Report	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 45	Number of stand alone schemes refurbished	KPI	R 118,239,000	New Indicator	6	2	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Detailed report will be consolidated in the third quarter for standalone schemes refurbished under Mechanical and Electrical.	N/A	Technical report and Business Plan Report and Appointment Letter	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 46	Number of water works refurbished	KPI	R 12,000,000	20	12	3	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Detailed report will be consolidated in the third quarter for water works refurbished under Mechanical and Electrical.	N/A	Technical report and Business Plan Report and Appointment Letter	Director: Water & Sanitation Services
				Acceleration of provisioning of services specifically water and sanitation	BSDI - 47	Number of indigent households supplied with tanks and gutter for rainwater harvesting	KPI	R 1,000,000	655	250	70	0	Performance not fully effective	Tanks could not be provided for rainwater harvesting due to draught affecting district	Tanks to be provided in third quarter	N/A	Signed Happy Letters by beneficiaries and Ward Councillor	Director: Water & Sanitation Services
				Acceleration of provisioning of services specifically water and sanitation	BSDI - 48	Numbers of water tanks provided to Local Municipalities with no water source	KPI		150	150	30	65	Performance significantly above expectations	Increased Demand for water tanks due to draught	N/A	Happy letters signed by Chief/Councillor for KSD&Ngqiza Hill & Mhlonlto communities	Proof of delivery signed by the Ward Councillor or Traditional Leader	Director: Water & Sanitation Services
			Achieve a blue drop status for all water treatment plants and provide mobile water treatment plants quality in all water schemes	Acceleration of provisioning of services specifically water and sanitation	BSDI - 49	Number of purified mega litres of water carted and delivered to communities.	KPI	R 10,154,000	87	150	40	55	Fully effective	Increased Demand for water required due to draught	N/A	Tally sheets and Signed delivery Notes by the beneficiaries	Tally Sheets and Signed Delivery Note by the beneficiaries	Director: Water & Sanitation Services
				Acceleration of provisioning of services specifically water and sanitation	BSDI - 50	Number of indigent households receiving free basic water & Sanitation Services	NKPI (Proxy)		92000	153000	N/A	N/A	Not applicable	N/A	N/A	N/A	Indigent Register and report to Council detailing of beneficiaries	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 51	Blue drop status compliance	KPI	R 1,200,000	46%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Blue Drop Compliance Certificate	Director: Water & Sanitation Services
	To provide access to sanitation services	Eradication of rural sanitation backlogs	Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 52	Number of Ventilated Improved Pit (VIP) toilets provided	KPI	R 176,319,807	158527	16000	4000	0	Performance not fully effective	The contractors closed in December without submitting all the happy letters to be verified	The raminder of happy letters will be verified in the third quarter	N/A	Happy Letters and Completion Certificates	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 53	Number of public toilet facilities upgraded	KPI	R 2,350,000	3	4	1	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Detailed report will be consolidated in the third quarter for public toilets upgraded under Mechanical and Electrical.	N/A	Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 54	Percentage completion of bulk sewer projects - Mqanduli	KPI	R 1,800,000	85%	100%	0%	92%	Fully effective	There were challenges with regards to the payment of the mechanical and electrical contractor from the previous financial year. The District paid the contractor in the first term and they immediately commenced with the work	N/A	Progress Report	Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 55	Percentage completion of bulk sewer projects - Port St Johns (PSJ)	KPI	R 2,615,856.07	0%	10%	0%	N/A	Not applicable	N/A	N/A	N/A	Quarterly Progress Reports	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 56	Percentage completion of bulk sewer projects - Lusikisiki	KPI	R 6,551,912.00	96%	100%	100%	96%	Performance not fully effective	There are challenges with the contractor that was employed by the District. The Executive Director passed away and the district has not been receiving joy with regards to the project. The other challenge is the delay caused by the non payment of the contractor	Meeting has been scheduled with the Executor in order to come up with the corrective action	N/A	Completion Certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 57	Percentage completion of bulk sewer projects - Flagstaff	KPI	R 13,728,289.07	60%	100%	80%	60%	Performance not fully effective	There are challenges with the contractor that was employed by the District. The Executive Director passed away and the district has not been receiving joy with regards to the project. The other challenge is the delay caused by the non payment of the contractor	Meeting has been scheduled with the Executor in order to come up with the corrective action	N/A	Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 58	Percentage completion of bulk sewer projects - Qumbu	KPI	R 200,000	0	5%	0%	N/A	Not applicable	N/A	N/A	N/A	Quarterly progress reports	Director: Water & Sanitation Services
Providing adequate and accessible infrastructure			Acceleration of provisioning of services specifically water and sanitation	BSDI - 59	Percentage completion of bulk sewer projects - Libode	KPI	R 9,688,856.07	0	5%	0%	N/A	Not applicable	N/A	N/A	N/A	Quarterly progress reports	Director: Water & Sanitation Services	

		Operation and maintenance of sewerage treatment plants and sewerage pump stations	Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 60	Number of sewage treatment plants maintained	KPI	R 3,000,000	1	3	1	0	Performance not fully effective	The contractor was appointed late and could not finish the maintenance within quarter 2	Target to be met in quarter 3	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate, sewage and treatment plants refurbishment and maintenance program	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 61	Number of sewage pump stations maintained	KPI	R 12,000,000	New Indicator	5	2	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Targets to be moved to the third quarter after budget adjustment	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 62	Green drop status compliance	KPI	R 1,000,000	26%	50%	35%	26%	Performance not fully effective	DWS will not do confirmation assessments; instead PAT will be done and therefore the KPI is not measurable	Adjust the KPI following budget assessment	N/A	Green Drop Compliance Certificate	Director: Water & Sanitation Services
Public Employment	Maximize job/ employment creation particularly for youth and women in all Infrastructure, social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalised programmes within the limits of available natural resource base		Local Economic Development	BSDI - 63	Number of non-functional schemes refurbished	KPI	R 10,000,000	New indicator	51	15	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Detailed report will be consolidated in the third quarter for non-functional schemes refurbished under Mechanical and Electrical.	N/A	Detailed report / Pictorial evidence	Director: Water & Sanitation Services

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)																		
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 2 EVALUATION						Means of Verification	Custodian
											Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence received		
HUMAN SETTLEMENTS	Coordination of planning and Development of Sustainable Human Settlements	Training of PDI contractors in different fields of Human settlements development in 5 LMs	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 1	Number of emerging Previously Disadvantaged Individuals (contractors) trained	KPI	N/A	8	20	N/A	64	Performance significantly above expectations	The letter to NHBRC requesting training for PDI's was responded to earlier than we anticipated (it is usually a lengthy process) and training could commence sooner than expected. NHBRC provided the ORTDM additional budget for training. (50 Youth and 14 PDI Contractors)	N/A	50 Copies of attendance registers for training conducted with youth by NHBRC from the 22nd of Nov to the 06th of Dec 2016. Attendance register for the training conducted with 14 PDI's from the 14 - 15 November 2016	Attendance Registers and Certificates	Director: Human Settlements
RURAL ECONOMIC & DEVELOPMENT PLANNING	To improve co-ordination & integration of LED programs for sustainable trade and investment within the District	Strengthen IGR structures for integrated LED programmes.	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 2	Number of Local Economic Development Forums held	KPI	R 200,000	12	12	3	3	Fully effective	N/A	N/A	Attendance register and minutes for the joint LED and Sector Forum meeting held on the 01st of Dec 2016. Attendance register and minutes for the District Support Team Forum held on the 25th of Nov 2016. Attendance Register and minutes for the DAPOTT stakeholders engagement held on the 09th of Dec 2016.	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning
		Promotion of district Trade and Investment	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Development of a Long Term Development Strategy for the District	LED - 3	Number of Local Economic Development Sector Planning Strategies submitted to Mayoral Committee	KPI	R 800,000	3	4	N/A	N/A	Not applicable	N/A	N/A	N/A	LED Strategy, Agricultural Development Strategy, Forestry Development Strategy, Trade and Investment Strategy	Director: Rural, Economic & Development Planning
		Build capacity of SMME and cooperatives	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 4	Number of Small Medium Micro Enterprises (SMME's) capacitated	KPI	R 1,700,000	20	20	N/A	N/A	Not applicable	N/A	N/A	N/A	Attendance Registers, Certificates of Attendance	Director: Rural, Economic & Development Planning
	To enhance access to LED infrastructure, agro-processing and value add facilities	Improved service standards for the District Processing Plants and improved local farmers access to markets	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 5	Percentage transfer of assets to Ntinga OR Tambo Development Agency	KPI	R 200,000	New Indicator	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	Project Close Out Report, Signed copy of Asset Register	Director: Rural, Economic & Development Planning
	Develop forestry & timber production for economic development	Enhance Economic viability of the forestry & timber sector for the district.	Promoting sustainable community livelihoods	Local Economic Development	LED - 6	Number of Incubatees supported	KPI	R 250,000	10	10	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed Service Level Agreement, Monthly Progress Reports	Director: Rural, Economic & Development Planning
	Develop mariculture and aquaculture industry production for economic development	Aqua-culture skills development.	Promoting sustainable community livelihoods	Local Economic Development	LED - 7	Number of Aquaculture enterprises trained	KPI	R 350,000	20	50	N/A	N/A	Not applicable	N/A	N/A	N/A	Attendance Registers, Certificates of Attendance	Director: Rural, Economic & Development Planning
	Coordinate Tourism Development and Marketing for the district.	Strengthen Tourism Research & Tourism Development	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Development of a Long Term Development Strategy for the District	LED - 8	Number of Tourism Master Plans submitted to Mayoral Committee	KPI	R 300,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Tourism Master Plan, PSC Minutes, Terms of Reference	Director: Rural, Economic & Development Planning

	To maximize Public employment in all sectors of the economy	Maximize job/ employment creation particularly for youth and women in all Infrastructure , social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Local Economic Development	LED - 9	Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	NKPI	R 3,213,000	406	300	N/A	164	Fully effective	N/A	N/A	N/A	Signed Contracts, Reports, Attendance Registers	Director: Rural, Economic & Development Planning
	To achieve spatially equitable economic growth across the district	Develop plans for District Catalytic Projects & Creation of Special Economic Zones	Promoting economic growth and creating sustainable economic activity through rationalized; programmes, within the limits of available natural resource base	Spatial Planning and Land Use Management Act Implementation	LED - 10	Number of District Spatial Planning Strategic Frameworks submitted to Mayoral Committee	KPI	R 1,600,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	District Spatial Development Framework	Director: Rural, Economic & Development Planning
WATER & SANITATION	Public Employment	Maximize job/ employment creation particularly for youth and women in all Infrastructure, social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalised programmes within the limits of available natural resource base	Local Economic Development	LED - 11	Number of Jobs Created (long, medium & short Term) in labour intensive programmes	KPI	R 5,000,000	8833	1600	400	0	Performance not fully effective	Jobs could not be verified during the current quarter	The target will be reported in the third quarter	N/A	Signed Contracts	Director: Water & Sanitation Services

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)																						
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 2 EVALUATION						Means of Verification	Custodian				
											Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence received						
BUDGET AND TREASURY OFFICE	To increase revenue generation	Effective billing and revenue collection	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Acceleration of provisioning of services specifically water and sanitation	FVM - 1	Outstanding service debtors to revenue	NKPI	R 16,100,000	15%	16.5%	16.5%	22%	Performance significantly above expectations	The municipality has conducted data cleansing which resulted in the improvement in billing.	N/A	Section 52d report. Calculated by dividing the revenue (page 2) with debtors (page 10)	Bank Statements / Debtors Aged Analysis	Chief Financial Officer				
									R20.4 Million	R22 Million	R5.5 Million	R7.9 Million	Performance significantly above expectations	The municipality chose to invest in a high earning investment portfolio	N/A	Section 52d report on page 2	Bank statements / Investments reconciliations	Chief Financial Officer				
									New Indicator	10.6%	10.6%	14%	Fully effective	N/A	N/A	Section 52d report (Calculated by dividing expenditure with revenue)	Bank Statements / Debtors Aged Analysis	Chief Financial Officer				
									New Indicator	11%	11%	0%	Fully effective	The municipality has no debt	N/A	N/A	Debtors Aged Analysis	Chief Financial Officer				
	To ensure 100% compliance to legislated budget turnaround times and spend	Improvement in the accuracy of financial planning for more credible budgeting	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	FVM - 5	Number of budgets submitted to National Treasury	KPI	N/A	2	2	N/A	N/A	Not applicable	N/A	N/A	N/A	Budget / Council Agenda Item / Newspaper advert	Chief Financial Officer				
									FVM - 6	Number of Section 52d reports submitted to National Treasury	KPI	N/A	4	4	1	1	Fully effective	N/A	Section 52d report which is comprised of section 71 reports for Oct, Nov, Dec	Section 52d Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer	
									FVM - 7	Number of Section 71 reports submitted to National Treasury	KPI	N/A	12	12	3	3	Fully effective	N/A	Section 71 reports for Oct, Nov and Dec	Section 71 Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer	
	Improve financial management capacity and efficiency	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	FVM - 8	Percentage spend of quarterly Financial Management Grant (FMG) allocation	KPI	N/A	100%	100%	100%	100%	100%	Fully effective	N/A	N/A	Section 52d on page 5	Processed Payment Recons / Section 52d Report	Chief Financial Officer				
									FVM - 9	Percentage spend of quarterly Municipal Infrastructure Grant (MIG) allocation	KPI	N/A	100%	100%	100%	100%	Fully effective	N/A	N/A	Section 52d on page 5	Processed Payment Recons / Section 52d Report	Chief Financial Officer
									FVM - 10	The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated developmental plan	NKPI	N/A	100%	100%	100%	100%	Fully effective	N/A	N/A	Section 52d on page 4	Processed Payment Recons / Section 52d Report	Chief Financial Officer
									FVM - 11	Percentage spend on Operations and Maintenance (O&M)	KPI	N/A	100%	100%	100%	100%	Fully effective	N/A	N/A	Section 52d on page 4	Processed Payment Recons / Section 52d Report	Chief Financial Officer

KEY PERFORMANCE AREA (KPA) 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)																		
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 2 EVALUATION						Means of Verification	Custodian
											Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence received		
			Building of a coherent district that is responsive, accountable and promotes clean governance	Enhance Performance Management and Reporting	GGPP - 1	Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	KPI		28	28	7	16	Fully effective	The reason for overachievement is due to the backlog from 1st quarter and number of portfolio oversight committees that were added after Local Government elections	N/A	MOM Imperatives Assessment	Portfolio Oversight Reports	Director: Legislative Services

LEGISLATIVE SERVICES	To improve/ ensure council and community oversight for service delivery implementation	Building of a coherent district that is responsive, accountable and promotes clean governance	Enhance Performance Management and Reporting	GGPP - 2	Number of Portfolio Oversight Reports tabled to Council	KPI	R 1,300,000	28	28	7	16	Fully effective	The reason for overachievement is due to the backlog from 1st quarter and number of portfolio oversight committees that were added after Local Government elections	N/A	16 Portfolio oversight reports tabled on the 08th of Dec 2016 (8 reports for 4th quarter 2015/16 and 1st quarter 2016/17)	Portfolio Oversight Reports	Director: Legislative Services	
		Building of a coherent district that is responsive, accountable and promotes clean governance	Enhance Performance Management and Reporting	GGPP - 3	Number of Standing Committee Reports tabled to Council	KPI		28	28	7	14	Fully effective	The reason for overachievement is due to the backlog from 1st quarter and number of portfolio oversight committees that were added after Local Government elections	N/A	Council notice and 14 Reports of Standing Committees (Target was not met on quarter 1)	Portfolio Oversight Reports, Council Minutes	Director: Legislative Services	
		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 4	Number of Ordinary Council meetings held	KPI	R 510,000	4	4	1	1	Fully effective	N/A	N/A	Notice of an ordinary Council Meeting and Attendance Register and minutes for the meeting held on the 08th of December 2016	Standing Committee Reports, Council Minutes	Director: Legislative Services	
		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 5	Number of Open Council meetings held	KPI		1	2	N/A	1	Fully effective	Elections took place in August and the inauguration happened within the quarter so no other open council could be held	Open council to be held in the third quarter	Notice of an open Council Meeting and Attendance Register and minutes for the meeting held on the 13th of October 2016	Council Notice, Attendance Register, Minutes of meeting	Director: Legislative Services	
	Provide platform for LM representative councillors in DM council to present service delivery issues and challenges raised and prioritized by their LM councils	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 6	Number of Local Municipality reports tabled to Council	KPI	N/A	New Indicator	20	5	10	Fully effective	N/A	N/A	A consolidated report on the 5 LM's was tabled to the council on the 13th of Oct but could not be discussed. It was then tabled again with amendments on the 08th of Dec 2016. 2 copies of the reports	Council minutes and LM Reports	Director: Legislative Services	
	Provide the necessary support to Whippery in facilitating accountability of councillors to constituencies	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 7	Number of Whippery policies tabled to Council	KPI	N/A	New Indicator	1	1	1	Fully effective	N/A	N/A	Copy of whippery policy and council notice for the meeting held on the 08th of Dec with the report as item 10.	Whippery Policy, Council Minutes	Director: Legislative Services	
		Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 8	Percentage of ward committees assessed as fully functional using ward committee guidelines	KPI	R 1,000,000	New Indicator	100%	100%	100%	Fully effective	N/A	N/A	Report on the functionality of ward committees that was tabled on the 08th of Dec 2016	Assessment Reports	Director: Legislative Services	
	To coordinate effective intergovernmental relations across 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	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	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 9	Number of Inter-Governmental Relations (IGR) partnerships formed	KPI	R 500,000	4	3	1	0	Performance not fully effective	Negotiations are still underway with the various partners which are investors	To fast track the negotiations and sign the relevant agreements by March 2017	N/A	Signed Partnership Agreements/MOUs/Contracts	Director: Office of the Municipal Manager
		To ensure effective, efficient and accountable local governance	Building of a coherent district that is responsive, accountable and promotes clean governance	Institutionalisation of the Integrated Service Delivery Model (War Rooms)	GGPP - 10	Number of War Rooms established	KPI	R 1,200,000	New Indicator	146	50	0	Performance not fully effective	Stakeholders requested for workshops and engagement prior to the establishment of the war-rooms and this delayed the actual establishment.	The actual establishment of the war rooms has been rescheduled for the third quarter.	N/A	Quarterly Reports to Standing Committee List of Appointed members of structures Coordination structures exist with agendas and minutes of meetings	Director: Office of the Municipal Manager
		Development of the district long term planning	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Development of a Long Term Development Strategy for the District	GGPP - 11	Number of District Visions 2030 plans submitted to Council	KPI	R 2,000,000	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Agenda and Minutes. Council register	Director: Office of the Municipal Manager
	Ensure credible integrated service delivery planning (IDP), monitoring, reporting and evaluation	Improve quality of IDP in line with prescribed processes and guidelines – with full participation and ownership by political champion, IGR partners and communities Implement a comprehensive Institutional service delivery performance reporting, monitoring and evaluation in line with the prescribed legislative framework and guidelines	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	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 12	Integrated Development Plan (IDP) credibility rating provided by COGTA	KPI	R 7,500,000	High	High	N/A	N/A	Not applicable	N/A	N/A	N/A	Letter from the MEC and COGTA Report	Director: Office of the Municipal Manager
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 13	Auditor-General Assessment expressed on Pre-determined Objectives	KPI		Qualified	Unqualified	Unqualified	Qualification	Performance not fully effective	There was no performance management unit in the Municipality. 2 material findings identified	PMS unit to be fully capacitated and establish proper systems and processes. Performance to be monitored on a regular basis.	Auditor General report	Auditor-General Report	Director: Office of the Municipal Manager
			Improving the institutional systems and overall capacity	Enhance Performance Management and Reporting	GGPP - 14	Number of Service Delivery and Budget Implementation Plans (SDBIPs) endorsed by the Mayor	KPI	R 1,200,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed copy of the SDBIP from the Office of the Executive Mayor	Director: Office of the Municipal Manager
			Building of a coherent district that is responsive, accountable and promotes clean governance	Enhance Performance Management and Reporting	GGPP - 15	Number of Annual and Oversight Reports submitted to Council	KPI		6	6	1	1	Fully effective	N/A	N/A	Council Notice, Minutes and resolution register for the meeting held on the 28th of October 2016.	Council Agenda and Minutes. Council register	Director: Office of the Municipal Manager

OFFICE OF THE MUNICIPAL MANAGER	To ensure a well-coordinated and integrated district wide communication	Maintain a two way communication with communities and staff	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 16	Number of communication initiatives undertaken	KPI	R 8,500,000	5	8	8	8	Fully effective	N/A	N/A	Communication quarterly report with attendance registers of communication forums adverts, pictorial evidence and notices issued for communication	Quarterly Communication Reports	Director: Office of the Municipal Manager
	To ensure effective Audit function for improved compliance, clean administration and clean governance	Addressing all issues raised by internal, AG and audit committee; by integrating action plans	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 17	Auditor-General Assessment expressed on Compliance (Laws & Regulations)	KPI	N/A	Qualified	Unqualified	Unqualified	Qualification	Unacceptable performance	Lack of systems/processes and procedures and capacity/staff 25 material findings identified	Recruitment and development of staff and establishment of systems/processes and procedures	Auditor General Report	Auditor-General Report	Director: Office of the Municipal Manager
		Addressing all issues raised by internal, AG and audit committee; by integrating action plans	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 18	Number of follow-up reports on Internal Audit, Audit Committee and Auditor-General issues submitted to the Audit Committee	KPI	N/A	1	4	1	1	Fully effective	N/A	N/A	Follow up report on Internal Audit issues 2015/16 for the period of 01 July to November 2016.	Reports to the Audit Committee	Director: Internal Audit
		Functional and effective of Audit Committee	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 19	Number of Audit Committee meetings held	KPI	R 300,000	4	4	1	1	Fully effective	N/A	N/A	Attendance register and minutes of the meeting held on the 01 of November 2016	Minutes of meetings Attendance Registers Reports submitted to Council after each quarterly meeting	Director: Internal Audit
		Provide Internal Audit support to Port St Johns and Mhlotlo Local Municipalities, Ntinga and Port St Johns Development Agency	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 20	Number of organisations provided with Internal Audit support	KPI	R 4,000,000	5	6	6	1	Performance not fully effective	ORTDM has a responsibility to support 5 of its Local Municipalities and 2 Development Agencies. Two of these Local Municipalities are capacitated and one has outsourced the function. It is for this reason that we request to decrease the number of organisations supported by the ORTDM.	Target to be revised after budget adjustment	Minutes and Attendance Register for the PSJ Agency Audit Committee held on the 01 November 2016	Audit Committee Reports	Director: Internal Audit
		Improve capacity of internal legal services to minimise municipalities' exposure to avoidable litigation Develop systems to monitor and provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 21	Reduction in litigation cases	KPI	N/A	New Indicator (52 cases in 15/16 FY)	25%	N/A	N/A	Not applicable	N/A	N/A	N/A	Litigation Register	Director: Office of the Municipal Manager
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 22	Percentage compliance issues resolved	KPI	N/A	New Indicator	60%	N/A	N/A	Not applicable	N/A	N/A	N/A	Service Level Agreements Contracts Advice provided to Accounting Officer	Director: Office of the Municipal Manager
	Functional and effective risk management in the institution	Develop a risk based internal audit plan for the current year and report thereon.	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 23	Number of risk register reports submitted to Audit Committee	KPI	R 350,000	1	4	1	0	Performance not fully effective	The Risk Register for 2016/17 was tabled to the Audit Committee on the 29th June 2016. The Risk Register was not revised due the availability of the risk officer.	Chief Risk Officer has been appointed and the target will be moved to third quarter	N/A	Risk Register Reports Audit Committee Reports	Director: Internal Audit
		Develop a risk based internal audit plan for the current year and report thereon	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 24	Number of risk based internal audit plans approved by 30 June	KPI	N/A	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Risk based plan Minutes of Audit Committee meeting	Director: Internal Audit
	To improve/ensure council and community oversight for service delivery implementation	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 25	Number of agreements/ social compact agreements / Memorandum of Understandings (MOUs) signed on service delivery related matters	KPI	R 700,000	0	8	2	2	Fully effective	N/A	N/A	Copies of signed service level agreements with Standard Bank dated 13 Dec 2016 and Isolomzi Technology dated 09 Dec 2016	Copies of Signed Agreements/Memorandum of Understanding	Director: Office of the Municipal Manager
EXECUTIVE MAYORAL SERVICES	To improve/ensure council and community oversight for service delivery implementation	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 26	Number of Executive Committees (Section 80) deemed functional using the Council committee assessment tool	KPI		12	4	1	0	Performance not fully effective	Elections took place in August and the inauguration happened within the quarter so no Mayoral Committee could be held	Mayoral Committee to be held in the third quarter	N/A	Attendance Register Minutes	Director: Executive Mayoral Services
		Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 27	Number of Mayoral Imbizo's held	KPI	R 6,700,000	8	8	2	2	Fully effective	N/A	N/A	Imbizo held at ward 21 KSD on the 23rd of Nov 2016, Ndimakude great place Flagstaff	Pictorial Evidence Mayoral Imbizo Report Advertisement Posters	Director: Executive Mayoral Services
		Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 28	Number of sector engagement with sectors of society held	KPI		8	8	2	0	Performance not fully effective	Elections took place in August and the inauguration happened within the quarter so no engagements with sectors of society could be held	Open council to be held in the third quarter	N/A	Attendance Register Pictorial Evidence Sector Engagement Report	Director: Executive Mayoral Services
		Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 29	Number of service delivery Initiatives undertaken with the ambassador programme	KPI		2	8	2	0	Performance not fully effective	Postponed to the third quarter	To be held on the third quarter	N/A	Attendance Register Pictorial Evidence Service Delivery Initiatives Summative Report	Director: Executive Mayoral Services
BUDGET AND TREASURY	To strengthen the governance and control environment over all financial	Comply with prescribed accounting standards, legislation as well as all related guidelines and circulars for financial planning and reporting	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 30	Auditor-General Assessment expressed on Financial Statements	KPI	R 8,000,000	Qualified	Unqualified	Unqualified	Qualified	Performance not fully effective	Basis for qualification is irregular expenditure	An institutional paradigm to be introduced	Audit Report	Audit Report / Management Letter	Chief Financial Officer
			Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 31	Percentage adherence to municipal Standard Chart of Accounts (mSCOA) implementation	KPI	R 7 000 000	New Indicator	100%	100%	100%	Fully effective	N/A	N/A	mSCOA Report, Information Memorandum on mSCOA, Letter to National Treasury, MSCOAs workshop presentation and solar upgrade business case	mSCOA Report	Chief Financial Officer

TREASURY OFFICE	matters to eliminate wasteful, unauthorised and irregular expenditure		Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 32	Percentage compliance of chart of accounts in line with municipal Standard Chart of Accounts (mSCOA)	KPI	R 1,000,000	New Indicator	100%	100%	0	Performance not fully effective	An accounting system that is mscoa compliant has not been procured due to delays caused by the steering committee to finalise identification of a compliant system	Steering Committee to decide on the MSCOA compliant system to be procured	N/A	Trial Balance	Chief Financial Officer
		To ensure 100% compliance with MFMA regarding the payment of creditors	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 33	Percentage of creditors paid within 30 days	KPI	N/A	80%	100%	100%	0	Performance not fully effective	The Municipality has no system in place to track the invoices received and to ensure that they are paid within 90 days	The BTO Department is developing a system to track invoices and their payments	N/A	Paragraph 36 Report / Audit Report	Chief Financial Officer
CORPORATE SERVICES	To ensure effective functional and improved compliance, clean administration and clean governance	Promote good ethical environment and improve control systems to intensify fight against fraud and corruption (Zero tolerance)	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 34	Number of Whistle Blowing Policies submitted to Council for approval	KPI	R 100,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Minutes Council Agenda	Director: Corporate Services
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 35	Number of Anti-corruption and Fraud Policies submitted to council for approval	KPI		0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Agenda Council Register	Director: Corporate Services
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 36	Number of recruitment policies reviewed	KPI		0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Amended Recruitment Policy	Director: Corporate Services
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 37	Number of Codes of Conduct customised for municipal employees	KPI		0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Customised Code of Conduct	Director: Corporate Services

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)																			
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 2 EVALUATION			Performance Assessment	Reason for Deviation	Corrective Action	Evidence received	Means of Verification	Custodian
											Qtr. 2	Qtr. 2 Actual	Performance Assessment						
CORPORATE SERVICES	To improve the organisational performance capacity of O.R. Tambo District Municipality	Review organizational capacity status quo	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 1	Number of Municipalities who have completed a Job Evaluation process	KPI	R 2,000,000	0	6	1	1	Fully effective	N/A	N/A	Job Evaluation Memo stating status quo dated 16 Jan 2017	Job Evaluation Report	Director: Corporate Services	
		Attract and retain representative, skilled and competent human resources	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 2	Percentage completion of the placement process on prioritised budgeted posts	KPI	R 600,000	0%	100%	50%	50%	Fully effective	N/A	N/A	Placement Report	Placement Report	Director: Corporate Services	
		Ensure that the ORTDM has all the required and up-to-date Human Resource-related policies	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 3	Number of Human Resource (HR) related policies submitted to Council for approval	KPI	R 100,000	16	4	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Minutes Council Agenda	Director: Corporate Services	
		Attract and retain representative, skilled and competent human resources	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 4	Number of new vacant positions filled	KPI	R 3,726,138	0	14	3	3	Fully effective	N/A	N/A	3 copies of assumption of duty forms, acceptance of appointment and declaration of confidentiality form for dated November 2016 for Vuyokazi, Siyasanga and Luthando	Copies of Appointment Letters	Director: Corporate Services	
	To improve institutional performance through skills development	Conduct capacity building for O R Tambo district Municipality	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 5	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	NKPI	R 4,800,000	New Indicator	0.2%	N/A	N/A	Not applicable	N/A	N/A	N/A	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director: Corporate Services	
	To improve inclusion of HDI in the economy of the District	Compliance of Employment Equity Act	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 6	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	NKPI	R 3,726,138	New Indicator	12	3	3	Fully effective	N/A	N/A	3 copies of assumption of duty forms, acceptance of appointment and declaration of confidentiality form for dated November 2016 for Vuyokazi, Siyasanga and Luthando	Copies of appointment Letters	Director: Corporate Services	
	To monitor and evaluate individual employee performance to ensure achievement of IDP and SDBIP objectives	Monitor all employee performance within the institutional PMS	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 7	Number of performance reviews conducted for Senior Managers	KPI	N/A	0	4	1	0	Performance not fully effective	The Municipality is in a process to appoint the evaluation committee	Senior Manager evaluations to be conducted from quarter 3	N/A	Evaluation Reports	Director: Corporate Services	
	Ensuring provision of Basic Services in a well structured, efficient and integrated manner	To provide safety measures for the Councillors and Employees of the ORTDM	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 8	Number of Municipal Offices with upgraded Wi-Fi network connectivity	KPI	R 500,000	0	3	N/A	N/A	Not applicable	N/A	N/A	N/A	Feedback Report from Users	Director: Corporate Services	
	To improve knowledge management within the District	Improve preservation and accessibility of municipal documents and records	Improving the institutional systems and overall capacity	Enhance Performance Management and Reporting	MTID - 9	Number of Departments with updated records at the registry	KPI	R 270,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	Distraction Certificate Distraction Register Transfer Register	Director: Corporate Services	

To ensure safety and security in the municipality.	Provision of physical security measures to protect assets, personnel and information	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 10	Number of Municipal facilities provided with protection services	KPI	R 15,000,000	0	45	N/A	N/A	Not applicable	N/A	N/A	N/A	Assessment Report	Director: Corporate Services
To improve employee wellness and Occupational Health and safety	Enhancing compliance with provisions of Occupational Health and safety	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 11	Reduction in absenteeism rate	KPI	N/A	New Indicator	20%	N/A	N/A	Not applicable	N/A	N/A	N/A	Assessment Report	Director: Corporate Services
To maintain sound and stable labour relations	Implement fair labour practices by promoting enhanced adherence to labour relation and existing policies	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 12	Number of Local Labour Forum Meetings conducted	KPI	N/A	12	12	3	0	Performance not fully effective	Council adopted the names of Councillors to be deployed in the LLF in December 2016	Implementation of the LLF Program from the third quarter	N/A	Attendance Register Minutes of Meetings	Director: Corporate Services