



O.R TAMBO DISTRICT MUNICIPALITY
 INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
 2016/2017 Quarter 1 Performance Reporting Template

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	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian	
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed						
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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	5	4	7	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	N/A	N/A	N/A	N/A	N/A	N/A	10	13	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	N/A	N/A	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2	1	1	Evaluation Report	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 7	Number of Heritage Programmes implemented	KPI	R 250,000	New Indicator	3	3	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register, Programme, Pictorial Evidence registers, pictorial	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	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	4	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	4	4	Fully effective	N/A	N/A	1. Career Expo held on the 06 Sep 16 2. Pictorial evidence for lib	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	100%	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Investigation Reports	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 13	Percentage of reported illegal dumps cleared	KPI	R 100,000	100%	100%	100%	100%	100%	Fully effective											100%	100%	100%	Pictorial Evidence, Inspection Reports
	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%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Disaster Report, Pictorial Evidence, Happy Letters	Director: Community Services	

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											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed						
	To reduce the risk and mitigate the impact of disasters, fires and emergencies to communities	Ensure proactive, during and post disaster strategies and measures are in place.	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 15	Number of Disaster Integrated information management portal linked with O.R. Tambo Information Management Systems	KPI	R 1,500,000	New Indicator	1		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	Information System Integration Report	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 16	Number of Road Incident Management System Task Groups facilitated	KPI	R 1,350,000	1	3		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	1	1	1	Road Incident Management System Report, Attendance Registers	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 17	Number of District Disaster Risk profiles tabled to Technical task Team	KPI	R 500,000		1	1		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	District Disaster Risk profile, Attendance Registers, Minutes	Director: Community Services
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 18	Number of Municipal Disaster Risk Management Plans submitted to Council	KPI			1	1		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	1	N/A	Municipal Disaster Risk Management Plan, Council Minutes, Attendance Registers	Director: Community Services
		Reduce the occurrence of fires and emergencies	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 19	Number of Disaster Community Awareness campaigns conducted	KPI	R 558,620	10	60	15						15	15	Fully effective	N/A	N/A	15 Attendance registers for the disaster awareness campaigns	15	20	10	Programmes, Attendance Registers, Pictorial Evidence, Fire Awareness Report	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 20	Number of fire fighting vehicles purchased	KPI	R 13,000,000	3	3		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	3	Inspection Report, Pictorial Evidence, Delivery Notes, Proof of Payments	Director: Community Services	
		Improve institutional capacity to respond and mitigate the impact of fires and emergencies	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 21	Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	KPI	N/A	0%	60%	60%						60%	100%	Fully effective	N/A	N/A	Incidents report Form and Response time sheet	60%	60%	60%	Fire Incident Report	Director: Community Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 22	Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	KPI	N/A	0%	60%	60%						60%	100%	Fully effective	N/A	N/A	Incidents report Form and Response time sheet	60%	60%	60%	Fire Incident Report	Director: Community Services	
		Contribute to improved community safety and security	Building stakeholder consensus for community safety	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 23	Number of functional District Safety Forums held	KPI	R 210,000	1	2	1					1	1	Fully effective	N/A	N/A	Attendance register and minutes for the District Safety Forum meeting	N/A	1	N/A	Attendance Registers, Minutes	Director: Community Services	
		RURAL ECONOMIC & DEVELOPMENT PLANNING	Improve Waste and environmental Management within O.R. Tambo District to comply with statutory requirements	Establish environmental compliant and sustainable development, (including ISO 14001)	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	R 700,000	New Indicator	3		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	3	Signed Partnership Agreements
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	6	10		3	3	Fully effective	Not applicable	Not applicable	Copies of Cooperative Documents, List of Cooperative members with ID copies, Minutes, Attendance	3	3	Fully effective	N/A	N/A	Copies of Cooperative Documents, List of Cooperative members with ID copies, Minutes, Attendance	3	3	1	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	Not applicable	Not applicable	Attendance Registers, Minutes	1	1	Fully effective	N/A	N/A	Attendance Register and Minutes of a meeting held on the 22nd of September 2016	1	1	1	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning	
EXECUTIVE MAYORAL SERVICES	To contribute to the prevention, reduction and management of the spread of HIV/AIDS, STI and TB	Mainstreaming of HIV/AIDS management	Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 27	Number of wards with Ward based HIV/AIDS Forums established (Back to Basics)	KPI	R 1,000,000	17	12	3	3	Fully effective	Fully effective	None	Attendance Registers Ward Aids Forum Reports	3	3	Fully effective	N/A	N/A	Attendance register for the meetings held on the 12 July, 24 August and 08	6	9	12	Attendance Registers Ward Aids Forum Reports	Director: Executive Mayoral Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 28	Number of health care workers and care givers supported (monthly stipend)	KPI		21	20	20	17	Fully effective	Fully effective	Two of them are now paid by DOP, one has stopped participating	Monthly timesheets	20	17	Fully effective	Two Care Givers are paid by DOP and one has stopped participating	N/A	N/A	Attendance registers for Care Givers from July to September 2016	20	20	20	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 people that have undergone Voluntary Counselling and Testing	KPI		2727	16800	4200					4200	4200	Fully effective	N/A	N/A	Attendance registers for Care Givers from July to September 2016	4200	4200	4200	Voluntary Counselling & Testing Centre Report	Director: Executive Mayoral Services		
	To improve the well-being of all vulnerable groups and general welfare of indigents	Coordinate the mainstreaming of special programmes targeting vulnerable groups	Promoting sustainable community livelihoods	Address Skills shortages	BSDI - 30	Number of people from vulnerable groups that completed an academic programme	KPI	R 2,800,000	181	106		N/A	N/A	Not applicable	Not applicable	None	None	N/A	N/A	Not applicable	N/A	N/A	106	N/A	N/A	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	R 6,750,000	600	1970	300	450	Outstanding performance	Outstanding performance	None	Attendance Register Pictorial Evidence	300	347	Fully effective	N/A	N/A	Reports, attendance registers and pictorial evidence	450	850	370	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		11	11	2	8	Outstanding performance	Outstanding performance	None	Attendance Register Pictorial Evidence	2	3	Fully effective	N/A	N/A	Attendance register, report on golden games, wellness programmes for	3	3	3	Attendance Register Pictorial Evidence Report on Implemented Programmes	Director: Executive Mayoral Services	
			Promoting sustainable community livelihoods	Strengthening the political and administrative dichotomy in the district in order to improve performance	BSDI - 33	Number of households receiving social safety support (distress support, child protection etc.)	KPI	R 3,800,000	16950	19500	3975	10	Fully effective	Fully effective	None	Pictorial Evidence Database of District households receiving social safety support	3975	1101	Performance not fully effective	Delays in the procurement due to the change of scope in the programme	N/A	N/A	List of 10 children who have been abused kept at Palmerton Care Centre, supported by ORTDM through assistance	3975	5775	5775	Pictorial Evidence Database of District households receiving social safety support Report on Social Safety Support	Director: Executive Mayoral Services
To provide access to sustainable basic energy and electricity	Provision of electricity to all outstanding households and new settlements	Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government	Implementation of alternative Energy Sources	BSDI - 34	Number of Electricity Forum meetings held	KPI	R 500,000	New indicator	4	1					1	1	Fully effective	N/A	N/A	Attendance Register and minutes of the meeting held on the 28 September 2016	1	1	1	Attendance registers & minutes of meetings	Director: Technical Services			

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian		
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed							
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	1	1	0	Performance not fully effective					1	0	Performance not fully effective	The target could not be achieved as the different stakeholders that have to form the PMO had other pre-scheduled commitments for first quarter.	Issue invitations to all stakeholders well in advance so that the dates can be blocked well in advance	N/A	0	0	0	Attendance Registers and Minutes of PMO meetings	Director: Technical Services
			Providing adequate and accessible infrastructure	Refurbishment of the strategic projects and schemes	BSDI - 36	Kilometres of roads rehabilitated in the Industrial Parks	KPI	R 20,000,000	1.5 kms	2 kms	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2 kms	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Technical Services	
	Ensure access to safe, secure, reliable and affordable public transport system	Improve public transport infrastructure, Coordination of 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		1	1	0	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	1	Agenda item to Council	Director: Technical Services	
Coordinate a system of delivering sustainable services to O.R. Tambo district communities for the achievement of shared developmental outcomes by the National, Provincial and Local Government			Development of a Long Term Development Strategy for the District	BSDI - 38	Number of Rural Road Asset Management Systems developed	KPI	R 5,523,000	1	1	0	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0	0	1	Minutes of meetings, Agendas, Attendance registers and Rural Road Asset Management System	Director: Technical Services	
WATER & SANITATION	1.1 Provide access to potable water	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 Nqangalwe Breaking New Ground (BNG) Bulk sewer and water system	KPI	R 12,000,000	80%	100%	90%	80%	Performance not fully effective		To Speed up Progress	Progress Report	90%	43%	Performance not fully effective	This target was incorrectly set based on the information that was available.	Target to be correctly set after the budget adjustment	Progress report dated 21 September 2016	95%	100%	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 - 40	Percentage completion of pipeline to Langeni Housing Development	KPI	R 1,000,000	0	100%	20%	0%	Performance not fully effective	Delays with surveillance processes by the appointed Service Provider	To request service provider to mobilise more resources to complete the	N/A	20%	0%	Performance not fully effective	Delays with surveillance processes by the appointed Service Provider	To request service provider to mobilise more resources to complete the	N/A	60%	100%	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%	20%	70%	Performance significantly above expectations				20%	57%	Fully effective	approval after the budget was approved, there was a budget	N/A	Municipal Infrastructure grant report	30%	40%	50%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services		
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 42	Percentage completion of Mqanduli Corridor Bulk Water Supply Scheme (WSS)	KPI	R 135,826,158	60%	100%	70%	70%	Performance significantly above expectations				70%	67%	Fully effective	N/A	N/A	Water & Sanitation progress report	80%	90%	100%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services		
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 43	Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	KPI	R 198,731,738	0	30%	5%	5%	Fully effective				5%	5%	Fully effective	N/A	N/A	Water & Sanitation progress report	15%	25%	30%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services		
			Providing adequate and accessible infrastructure	Coordination of Umzimvubu Dam Development, N2 Wild Coast, Small Town revitalization, Special Economic Zones and all SIPS projects	BSDI - 44	Percentage completion of Flagstaff Phase 3 Regional Water Supply Scheme (RWSS)	KPI	R 13,359,883	75%	100%	N/A	85%	Fully effective		Consultants Progress Report	N/A	90%	Not applicable	N/A	N/A	Progress Report dated October 2016 from the Service Provider	85%	95%	100%	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services			
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 45	Number of stand alone schemes refurbished	KPI	R 118,239,000	New indicator	6	0	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	2	2	2	Technical report and Business Plan Report and Appointment Letter	Director: Water & Sanitation Services	
			Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 46	Number of water works refurbished	KPI	R 12,000,000	20	12	3					3	1	Performance not fully effective	Delays with procurement processes	Fast track procurement processes	Report on refurbishment of water works	3	3	3	3	3	3	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	50					50	0	Performance not fully effective	Household survey verification process in progress	Finalise household survey by the end of October	N/A	70	70	60	60	60	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	50					50	50	Fully effective	N/A	N/A	Happy letters signed by Chief/Councillor for KSD & Port St	30	30	40	40	40	Proof of delivery signed by the Ward Councillor or Traditional Leader	Director: Water & Sanitation Services	
				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					40	60	Fully effective	Increased Demand for water due to draught	N/A	Tally Sheets and Signed Delivery Note by the beneficiaries	40	40	30	30	30	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	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	153000	Indigent Register and report to Council detailing of beneficiaries	Director: Water & Sanitation Services
				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	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	50%	50%	Blue Drop Compliance Certificate
			Eradication of rural sanitation	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	5399	Outstanding performance							4000	5399	Fully effective	These are projects we awarded during the previous	N/A	Sanitation Programme Report	4000	4000	4000
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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	1	2	Completion certificate	Director: Water & Sanitation Services		
Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 54		Percentage completion of bulk sewer projects - Mqanduli	KPI	R 1,800,000	85%	100%	0%	98%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0%	100%	0%	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%	0%	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0%	0%	10%	Quarterly Progress Reports	Director: Water & Sanitation Services		

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed					
Public Employment	To provide access to sanitation services	backlogs	Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 56	Percentage completion of bulk sewer projects - Lusikiski	KPI	R 6,551,912.00	96%	100%	0%	95%	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	100%	0%	0%	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%	70%	60%	Performance not fully effective			Progress Report	70%	60%	Performance not fully effective	Delays due to legal battle related to the death of the	UKTOW is engaging with an Executor and in a process of	N/A	80%	90%	100%	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	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	0%	0%	5%	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	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	0%	0%	5%	Quarterly progress reports	Director: Water & Sanitation Services
	Operation and maintenance of sewerage treatment plants and sewerage pump stations	Providing adequate and accessible infrastructure	Acceleration of provisioning of services specifically water and sanitation	BSDI - 60	Number of sewage treatment plants maintained	KPI	R 3,000,000	1	3	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	1	1	1	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 - 61	Number of sewage pump stations maintained	KPI	R 12,000,000	New Indicator	5	1					5	0	Performance not fully effective	Delay due land claims	Negotiation and expropriation	N/A	2	1	1	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		28%	50%	30%					30%	0%	Performance not fully effective	Capacity constraints	Service provider will be appointed	N/A	35%	40%	50%	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	14					14	22	Fully effective	N/A	N/A	Refurbishment report and proof of works	15	10	12	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	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed					
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	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	10	10	Attendance Registers and Certificates	Director: Human Settlements	
RURAL ECONOMIC & DEVELOPMENT PLANNING	To improve co-ordination & integration of LED programs for sustainable trade and investment within the District	Strengthen IGR structures for integrated LED programmes.	Promoting economic growth and creating sustainable economic activity through rationalized, programmes, within the limits of available natural resource base	Local Economic Development	LED - 2	Number of Local Economic Development Forums held	KPI	R 200,000	12	12	3	3	Fully effective	Not applicable	Not Applicable	Minutes and Attendance Registers	3	3	Fully effective	N/A	N/A	Attendance Registers, Minutes of meetings held on the 25 August, 30 August and 23 September 2016	3	3	3	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning
		Promotion of district Trade and Investment	Promoting economic growth and creating sustainable economic activity through rationalized, programmes, within the limits of available natural resource base	Development of a Long Term Development Strategy for the District	LED - 3	Number of Local Economic Development Sector Planning Strategies submitted to Mayoral Committee	KPI	R 800,000	3	4	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	4	LED Strategy, Agricultural Development Strategy, Forestry Development Strategy, Trade and Investment Strategy	Director: Rural, Economic & Development Planning	
	To enhance access to LED infrastructure, agro-processing and value add facilities	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	10	100	Outstanding performance	Support received through commitment by DSSD for R15000 grant in kind for 20	N/A	Hawkers pre-summit Attendance Register and Report.	10	80	Fully effective	Support received through commitment from the Department of Small Business	N/A	Attendance Register of the District Hawkers Summit held on the 27th of July 2016	N/A	10	N/A	Attendance Registers, Certificates of Attendance	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 - 5	Percentage transfer of assets to Ninga OR Tambo Development Agency	KPI	R 200,000	New Indicator	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	100%	Project Close Out Report, Signed copy of Asset Register	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.	Develop forestry & timber production for economic development	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	N/A	Not applicable	N/A	N/A	N/A	10	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	N/A	Not applicable	N/A	N/A	N/A	50	N/A	Attendance Registers, Certificates of Attendance	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.	Coordinate Tourism Development and Marketing for the district.	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	N/A	Not applicable	N/A	N/A	N/A	N/A	1	Tourism Master Plan, PSC Minutes, Terms of Reference	Director: Rural, Economic & Development Planning	
Develop forestry & timber production for economic development			Promoting sustainable community livelihoods	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	300	442	Performance significantly above expectations	Additional Budget Allocation from Equitable Share to top up the EPWP Grant	Not Applicable	Signed Contracts, Time Sheets/ attendance Register and Report	300	297	Performance not fully effective	Employment finalisation was completed towards the end of September	N/A	Signed Contracts with the start date from 1 July 2016 and 1 September 2016, Report and Time Sheets	N/A	N/A	N/A	Signed Contracts, Reports, Attendance Registers	Director: Rural, Economic & Development Planning

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed					
	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1	District Spatial Development Framework	Director: Rural, Economic & Development Planning
WATER & SANITATION	Public Employment	Maximize job/ employment creation particularly for youth and women in all infrastructure, social and economic development programmes.	Promoting economic growth and creating sustainable economic activity through rationalized programmes within the limits of available natural resource base	Local Economic Development	LED - 11	Number of Jobs Created (long, medium & short Term) in labour intensive programmes	KPI	R 5,000,000	8833	1600	400						400	772	Fully effective	ORTDM received funding to implement other programmes from the KSD Presidential Interventions	N/A	Water and Sanitation Progress report	400	400	400	Signed Contracts	Director: Water & Sanitation Services

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)																																							
Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian												
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed																	
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%	12%						17%	12%	Performance not fully effective	Data cleaning projects was undertaken where there were debtors that had to be transferred and corrected. Marketing for	Conduct telephonic collections to market amnesty and conduct door to door for businesses									Bank Statements / Debtors Aged Analysis	Chief Financial Officer							
									R20.4 Million	R22 Million	R5.5 Million	R10.1 million													17%	12%	Fully effective	The Municipality invested in the highest interest earning quotes	N/A	FNB, Absa, Nedbank Investec & Standard Bank Statements for	Bank statements / Investments reconciliations	Chief Financial Officer							
									New Indicator	10.6%	10.6%	38.2%													10.6%	39%	Performance not fully effective	There was more spending on subsistence allowance due to	increase expenditure and educate the staff to spend									Bank Statements / Debtors Aged Analysis	Chief Financial Officer
									New Indicator	11%	11%	12%													11%	12%	Fully effective	N/A	N/A	Section 52d report with summary of revenue on page	11%	11%	11%	Debtors Aged Analysis	Chief Financial Officer				
	To ensure 100% compliance to legislated budget turnaround times and spend	Improve financial management capacity and efficiency	Improve 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	Not applicable	N/A	N/A	N/A	N/A	N/A	1	1	Budget / Council Agenda Item / Newspaper advert	Chief Financial Officer										
					FVM - 6	Number of Section 52d reports submitted to National Treasury	KPI	N/A	4	4	1	1									1	1	Fully effective	still in progress no yet finished	N/A	N/A	Section 52d report	1	1	1	Section 52d Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer							
					FVM - 7	Number of Section 71 reports submitted to National Treasury	KPI	N/A	12	12	3	3									3	3	Fully effective	N/A	N/A	Section 71 Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	3	3	3	Section 71 Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer								
	Improve financial management capacity and efficiency	Improve 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%	0%							100%	0%	Performance not fully effective	Interims were not yet appointed and the registration of	appoint interims in the next quarter									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%									100%	100%	Fully effective	N/A	N/A	MIG cash book/ Section 52d report	100%	100%	100%	Processed Payment Recons / Section 52d Report	Chief Financial Officer									
				FVM - 10	The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated developmental plan	NKPI	N/A	100%	100%	100%	100%									100%	100%	Fully effective	N/A	N/A	MIG cash book/ Section 52d report	100%	100%	100%	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%									100%	50%	Performance not fully effective	Roads maintenance work done in the first quarter was	Payment of work done to be processed in the second quarter									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	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian												
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed																	
	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Enhance Performance Management and Reporting	Building of a coherent district that is responsive, accountable and promotes clean governance	Enhance Performance Management and Reporting	GGPP - 1	Number of Municipal Oversight Model (MOM) Imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	KPI	R 1,300,000	28	28	7	7	7	7	7	7	7	7	7	Fully effective	7 Section 79 Portfolio Committees have been assessed on MOM imperatives	Outstanding performance	None	N/A	Yes	7	7	7	7	7	7	7	Portfolio Oversight Reports	Director: Legislative Services					
					GGPP - 2	Number of Portfolio Oversight Reports tabled to Council	KPI		28	28	7	0									7	0	Performance not fully effective	Non adherence to Council Calendar. The dates that were allocated for sitting of	The dates had to be rescheduled for the next quarter	Yes	7	0	0	0	0	0	0	0	0	0	0	Portfolio Oversight Reports	Director: Legislative Services
					GGPP - 3	Number of Standing Committee Reports tabled to Council	KPI		28	28	7	0									7	0	Performance not fully effective	Non adherence to Council Calendar. The dates that were allocated for sitting of committees in	The dates had to be rescheduled for the next quarter	Yes	7	0	0	0	0	0	0	0	0	0	0	0	0

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian		
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available							
LEGISLATIVE SERVICES	To improve/ ensure council and community oversight for service delivery implementation	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 - 4	Number of Ordinary Council meetings held	KPI	R 510,000	4	4	1	1	1	1	1	1	1	1	1	1	1	1	1	1	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	1	0	Performance not fully effective	Due to Local Government Elections, the 1st Quarter effectively had	The dates had to be rescheduled for the next quarter	Yes	1	0	Performance not fully effective	Due to Local Government Elections, the 1st Quarter effectively had	The dates had to be rescheduled for the next quarter	N/A	N/A	1	Council Notice, Attendance Register, Minutes of meeting	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 - 6	Number of Local Municipality reports tabled to Council	KPI	N/A	New Indicator		20	5	0	Performance not fully effective	Due to Local Government Elections, the 1st Quarter effectively had one month (September)	The dates had to be rescheduled for the next quarter	Yes	5	0	Performance not fully effective	Due to Local Government Elections, the 1st Quarter effectively had one month (September)	The dates had to be rescheduled for the next quarter	5	5	5	Council minutes and LM Reports	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 - 7	Number of Whippery policies tabled to Council	KPI	N/A	New Indicator		1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	1	N/A	N/A	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%	none	Performance not fully effective	Due to Local Government elections the establishment of Ward	The dates had to be rescheduled for the next quarter	Yes	100%	0%	Performance not fully effective	Due to Local Government elections the establishment of Ward	The dates had to be rescheduled for the next quarter	100%	100%	100%	Assessment Reports	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 - 9	Number of Inter-Governmental Relations (IGR) partnerships formed	KPI	R 500,000		4	3	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	1	1	1	Signed Partnership Agreements/MOUs/Contracts	Director: Office of the Municipal Manager
			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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	50	50	46	Quarterly Reports to Standing Committee List of Appointed members of structures Coordination structures exist with agendas and minutes of meetings	Director: Office of the Municipal Manager
			Building of a coherent district that is responsive, accountable and promotes clean governance	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	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	Council Agenda and Minutes, Council register	Director: Office of the Municipal Manager
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 committees. 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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	High	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 Opinion expressed on Pre-determined Objectives	KPI		Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Unqualified	N/A	N/A	N/A	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	1	1	Fully effective	N/A	N/A	Copy of the signed SDBIP. Proof of advert to stakeholders	1	1	Fully effective	N/A	N/A	Memorandum signed by the Mayor on the 28th of June 2016	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	2	2	Fully effective	N/A	N/A	Council register reflecting tabling and endorsement of the reports.	2	2	Fully effective	N/A	N/A	Notice of an ordinary Council Meeting, minutes and attendance register of the	1	2	1	Council Agenda and Minutes, Council 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 - 16	Number of communication initiatives undertaken	KPI	R 8,500,000		5	8	8	8	Fully effective	N/A	N/A	Quarterly communication report with proof of adverts, attendance registers and	8	8	Fully effective	N/A	N/A	Attendance register for a District Communications Forum	8	8	8	Quarterly Communication Reports	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 - 17	Auditor-General Opinion expressed on Compliance (Laws & Regulations)	KPI	N/A		Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Unqualified	N/A	N/A	Auditor-General 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 - 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	1	1	Reports to the Audit Committee	Director: Internal Audit
			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	1	1	Minutes of meetings Attendance Registers Reports submitted to Council after each quarterly meeting	Director: Internal Audit
			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													6	6	6	Audit Committee Reports	Director: Internal Audit
			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	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	25%	Litigation Register	Director: Office of the Municipal Manager

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian	
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed						
EXECUTIVE MAYORAL SERVICES	Functional and effective risk management in the institution	provide support to departments on compliance with key contractual obligations, key legislation and collective agreements	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 22	Percentage compliance issues resolved	KPI	N/A	New Indicator	60%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	60%	Service Level Agreements Contracts Advice provided to Accounting Officer	Director: Office of the Municipal Manager		
		Develop a risk based internal audit plan for the current year and report thereon.	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 23	Number of risk register reports submitted to Audit Committee	KPI	R 350,000	1	4	1					1	0	Performance not fully effective	Risk register for 2016/17 was tabled to the audit committee on the 29th June 2016.	The risk register will be revised upon the appointment of the risk Officer	N/A	1	1	1	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	1	Risk based plan Minutes of Audit Committee meeting	Director: Internal Audit		
	To improve/ ensure council and community oversight for service delivery implementation	Strengthen internal governance structures, systems and protocols to monitor and ensure compliance with the legislative framework	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 25	Number of agreements/ social compact agreements / Memorandum of Understandings (MOUs) signed on service delivery related matters	KPI	R 700,000	0	8	2	1	Performance not fully effective	The other SLA's did not meet the standard and requirements and were referred back to the stakeholders.	To assist the stakeholders in facilitating fast tracking the SLAs	Copy of the signed SLA	2	1	Performance not fully effective	Service Level Agreements for three stakeholders were returned for correction by Legal Services. The Municipality held 2 special Council meetings and as a protocol the Mayoral Committee sits before the	To assist stakeholders in fast tracking the correction of SLA's	Agreement between ECSEC and the ORTDM dated 15 September 2016	2	2	2	Copies of Signed Agreements/Memorandum of Understanding	Director: Office of the Municipal Manager	
EXECUTIVE MAYORAL SERVICES	To improve/ ensure council and community oversight for service delivery implementation	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	R 6,700,000	12	4	1	4	Outstanding performance	none	none	Attendance Register Minutes	1	4	Fully effective	Attendance register and minutes of the Mayoral Committee meetings held on the 20 July 06	N/A	1	1	1	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		8	8	2				2	2	Fully effective	N/A	N/A	Attendance register for Imbizo held in PSJ on the 08 July 2016 and Imbizo held in Mkwinda on the	N/A	2	2	2	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				2	3	Fully effective	N/A	N/A	Attendance register with meetings held with the Leaders of Church, Traditional	N/A	2	2	2	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				2	1	Performance not fully effective	N/A	N/A	Attendance Register of the Lekgotla held on the 13 - 16 September 2016	N/A	2	2	2	Attendance Register Service Delivery Initiatives Summative Report	Director: Executive Mayoral Services		
BUDGET AND TREASURY OFFICE	To strengthen the governance and control environment over all financial matters to eliminate wasteful, unauthorised and irregular expenditure	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 Opinion expressed on Financial Statements	KPI	R 8,000,000	Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Audit Report / Management Letter	Chief Financial Officer		
			Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 31	Percentage adherence to municipal Standard Chart of Accounts (mSCOA) implementation	KPI	R 7,000,000	New Indicator	100%	100%	0%					100%	0%	Performance not fully effective	An accounting system that is mscoa compliant has not been procured due to delays caused by	Steering Committee to decide on the MSCOA compliant system to be procured	N/A	100%	100%	100%	mSCOA Report	Chief Financial Officer	
			Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 32	Percentage compliance of chart of accounts in line with municipal Standard Chart of Accounts (mSCOA)	KPI		New Indicator	100%	100%	0%			Accounting system mscoa compliant not yet procured	Procure accounting system that are mscoa compliant		100%	0%	Performance not fully effective	An accounting system that is mscoa compliant has not been procured due to delays caused by	Steering Committee to decide on the MSCOA compliant system to be procured	N/A	100%	100%	100%	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%	100%					100%		Performance not fully effective			Invoice register and bank statements	100%	100%	100%	Paragraph 36 Report / Audit Report	Chief Financial Officer	
CORPORATE SERVICES	To ensure effective functional and improved compliance, clean administration and clean governance	Promote good ethical environment and improve control systems to intensify fight against fraud and corruption (Zero tolerance)	Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 34	Number of Whistle Blowing Policies submitted to Council for approval	KPI	R 100,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	Council Minutes Council Agenda	Director: Corporate Services	
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 35	Number of Anti-corruption and Fraud Policies submitted to council for approval	KPI		0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	Council Agenda Council Register	Director: Corporate Services
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 36	Number of recruitment policies reviewed	KPI		0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	Amended Recruitment Policy	Director: Corporate Services
			Building of a coherent district that is responsive, accountable and promotes clean governance	Strengthening the political and administrative dichotomy in the district in order to improve performance	GGPP - 37	Number of Codes of Conduct customised for municipal employees	KPI		0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	1	Customised Code of Conduct	Director: Corporate Services

Department	Strategic Objective	Strategies	Development Goals/Strategic Focus Areas	Strategic Issues	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	PRIMARY/SELF-EVALUATION						SECONDARY/FINAL EVALUATION						Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian	
											Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed						
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	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence available	Qtr. 1	Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence reviewed	Qtr. 2	Qtr. 3	Qtr. 4	Means of Verification	Custodian	
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	Partially Achieved		The Job Eval process has started but not finished the process.	More support in the form of logistics will be given.	Attendance registers for evaluation sessions.	1	0	Performance not fully effective	JE Committee was not functional at the beginning of the	JE Committee was revived in August and is due to be trained.	Attendance registers for evaluation sessions held.	1	3	1	Job Evaluation Report	Director: Corporate Services	
		Attract and retain representative, skilled and competent human resources	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 2	Percentage completion of the placement process on prioritised budgeted posts	KPI	R 600,000	0%	100%	25%	Achieved		None	None	Placement Report	25%	30%	Fully effective	N/A	N/A	Placement Report	50%	75%	100%	Placement Report	Director: Corporate Services	
		Ensure that the ORTDM has all the required and up-to-date Human Resource-related policies	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 3	Number of Human Resource (HR)-related policies submitted to Council for approval	KPI	R 100,000	16	4	N/A	N/A	not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	4	N/A	Council Minutes Council Agenda	Director: Corporate Services
		Attract and retain representative, skilled and competent human resources	Improving the institutional systems and overall capacity	Address Skills shortages	MTID - 4	Number of new vacant positions filled	KPI	R 3,726,138	0	14	N/A	7			None	None	None	N/A	7	Fully effective	N/A	N/A	Memorandum with the number of positions filled	3	5	6	Copies of Appointment Letters	Director: Corporate Services
	To improve institutional performance through skills development	Conduct capacity building for O R Tambo district Municipality	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 5	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	NKPI	R 4,800,000	New Indicator	0.2%	N/A	N/A	not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	0.2%	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director: Corporate Services
	To improve inclusion of HDI in the economy of the District	Compliance of Employment Equity Act	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 6	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	NKPI	R 3,726,138	New Indicator	12	N/A	N/A	not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	3	4	5	Copies of appointment Letters	Director: Corporate Services
	To monitor and evaluate individual employee performance within the 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	Achieved. The project is done at the Office of the MM		None	None	Review Reports	1	1	Fully effective	N/A	N/A	Performance Evaluation Report	1	1	1	Evaluation Reports	Director: Corporate Services	
	Ensuring provision of Basic Services in a well structured, efficient and integrated manner	To provide safety measures for the Councilors 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	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	1	2	Feedback Report from Users	Director: Corporate Services
	To improve knowledge management within the District	Improve preservation and accessibility of municipal documents and records	Improving the institutional systems and overall capacity	Enhance Performance Management and Reporting	MTID - 9	Number of Departments with updated records at the registry	KPI	R 270,000	0	1	N/A	N/A	not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	1		Distraction Certificate Distraction Register Transfer Register	Director: Corporate Services
	To ensure safety and security in the municipality.	Provision of physical security measures to protect assets, personnel and information	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 10	Number of Municipal facilities provided with protection services	KPI	R 15,000,000	0	45	N/A	N/A	not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	45		Assessment Report	Director: Corporate Services
	To improve employee wellness and Occupational Health and safety	Enhancing compliance with provisions of Occupational Health and safety	Improving the institutional systems and overall capacity	Strengthening the political and administrative dichotomy in the district in order to improve performance	MTID - 11	Reduction in absenteeism rate	KPI	N/A	New Indicator	20%	N/A	N/A	not applicable	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	20%		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	Not Achieved		New Council has not yet designated members to sit in the LLF	Council to nominate members to form part of the LLF	None	1	0	Performance not fully effective	New Council has not yet designated members to sit in the LLF	Council to nominate members to form part of the LLF	N/A	3	3	3	Attendance Register Minutes of Meetings	Director: Corporate Services	