



O.R TAMBO DISTRICT MUNICIPALITY
 INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2017/2018
 QUARTER 1 INSTITUTIONAL REPORT

O.R. TAMBO DISTRICT MUNICIPALITY

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

Goal(s): To promote integrated sustainable community livelihoods

Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	QUARTER 1 EVALUATION						
						Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
COMMUNITY SERVICES	1_1_1_P001	1. Number of initiatives supported for promotion of library services	KPI	R 577,500	1	1	Fully effective	N/A	N/A	Signed off concept document Signed report on initiatives conducted Attendance Register for the International Literacy Day, National Book Week and Heritage Day celebration held on the 14th September 2017	Page 2 of the report	N/A
COMMUNITY SERVICES	1_2_1_P002	1. Number of programmes conducted to capacitate early childhood development practitioners	KPI	R 1,165,500	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	1_3_1_P003	1. Number of coastal and falls patrollers recruited	KPI	R 2,340,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	1_3_2_P004	2. Number of poor performing schools affected by crime participating in safety programmes	KPI	R 220,500	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	1_4_1_P005	1. Percentage of notifiable medical conditions investigated within 24hrs of reporting	KPI	R 640,000	100%	100%	Fully effective	N/A	N/A	Register of notifiable medical conditions reported Report on notifiable medical conditions investigated	4 medical conditions were reported and 4 reports are provided	N/A
COMMUNITY SERVICES	1_5_1_P006	1. Percentage of reported illegal dumps cleared	KPI	R 0	100%	100%	Fully effective	N/A	N/A	Register of illegal dumps reported Pictorial evidence for the illegal dumps cleared	2 reports provided on illegal dumps cleared	N/A
COMMUNITY SERVICES	1_6_1_P007	1. Number of sports and recreation initiatives supported	KPI	2,183,500.00	2	2	Fully effective	N/A	N/A	Report on National Body Building Championship held on the 31 Aug - 4th of Sep Report on School Sports equipment delivered to Toli SSS on the 28th of Aug	2 Reports on the initiatives supported	N/A
COMMUNITY SERVICES	1_6_2_P008	2. Number of arts, culture and heritage initiatives supported	KPI	R 2,340,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	1_7_1_P009	1. Percentage of households supported in disaster affected areas	KPI	R 1,142,500	100%	100%	Fully effective	N/A	N/A	Incident report with the list of 64 affected people with happy letters for disasters happened at Enyandeni, Mhlontlo, Ingquza, PSJ and KSD	KSD - 8 households Mhlontlo - 5 households PSJ - 12 Enyandeni - 22 Ingquza - 17	N/A
COMMUNITY SERVICES	1_7_2_P010	2. Number of Disaster satellite office sites established	KPI	R 2,800,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	1_7_3_P011	3. Number of LM's covered by Disaster early warning system	KPI	R 700,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
COMMUNITY SERVICES	1_8_1_P012	1. Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	KPI	R 630,000	100%	100%	Fully effective	N/A	N/A	Fire incident report and 20 report forms	20 Incidents for the quarter	N/A
COMMUNITY SERVICES	1_8_2_P013	2. Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	KPI		100%	100%	Fully effective	N/A	N/A	Fire incident report and 69 report forms	69 Incidents for the quarter	N/A
EXECUTIVE MAYORAL SERVICES	1_9_1_P014	1. Number of partnership with NGO's /CBOs established on HIV/AIDS support	KPI	R 2,201,000	1	1	Fully effective	N/A	N/A	Service Level Agreement between SANAC and SONGE Social Change that is appointed to assist ORTDM, signed on the 23rd of AUGUST 2017	Signatures on page 4	N/A
EXECUTIVE MAYORAL SERVICES	1_9_2_P015	2. Number of learners from poor families financially supported to access tertiary education	KPI	R 6,440,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
EXECUTIVE MAYORAL SERVICES	1_9_3_P016	3. Number of schools supported to improve matric results in the district	KPI	R 2,205,000	21	21	Fully effective	N/A	N/A	1. Report on Winter School 2. List of 21 schools supported 3. List of 130 learners	List of schools and learners should be signed. Please provide a signed agreement between the District and the partners as provided in the report	

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EXECUTIVE MAYORAL SERVICES	1_9_4_P017	4. Number of vulnerable groups empowered and capacitated (Youth, People living with disabilities, Elderly, Women & Men)	KPI	R 4,882,500	350	1433	Outstanding performance		N/A	<p>1. Report on Learners License course conducted on the 21st-25th of August for youth of ORTDM with 54 people that participated. Copy 24 Learners Licenses and attendance register.</p> <p>2. Report of creative arts festival held on the 29-30th of August and a list of 632 attendees and attendance register.</p> <p>3. Report on DEAF Awareness Fun Walk held on the 16th of September 2017 and a list with 252 people that participated and attendance register.</p> <p>4. Report on the Induction Workshop for persons with disabilities held on the 18-18 Sep and a list of 16 attendees with attendance register.</p> <p>5. Report on training for persons living with disabilities held on the 20 - 22 Sep, list of 25 people and attendance register.</p> <p>6. Commemoration of Older Persons District Golden Games held on the 20th of Sep, list of 347 participants and attendance register</p> <p>7. Training on Basic Financial Management of non-profit organisation for active aging held on the 6 - 7 Sep, list of 60 attendees and attendance register</p> <p>8. Report on bid work training held on the 4 - 8 Sep, attendance register with 47 attendees</p>	<p>1. 54</p> <p>2. 632</p> <p>3. 252</p> <p>4. 16</p> <p>5. 25</p> <p>6. 347</p> <p>7. 60</p> <p>8. 47</p>	N/A
EXECUTIVE MAYORAL SERVICES	1_9_5_P018	5. Number of households benefiting from poverty alleviation initiatives	KPI	R 3,490,000	900	900	Fully effective	N/A	N/A	<p>1. Report on one home one food garden where the District distributed seedlings to households. On the 27th of July at Mhlonlo with 250 households, 24th of Aug in KSD with 100 households, 27th of Sept in enyandeni with 150 households. Database of households supported.</p> <p>2. Report on one tree one child with 400 households supported. Database of children provided with trees</p>	<p>1. Page 2 of the report with 500 households supported</p> <p>Page 4 of the report</p> <p>2. Page 4 of the report</p>	<p>1. Please provide delivery note for the provision of 400 fruit trees.</p>
EXECUTIVE MAYORAL SERVICES	1_9_6_P019	6. Number of towns included in the cleaning and greening programme	KPI	R 500,000	9	0	Performance not fully effective			No PoE submitted	N/A	Please provide means of verification for the preparation of this target, if there is any.
EXECUTIVE MAYORAL SERVICES	1_10_1_P020	1. Number of national and internationally aligned commemoration programmes implemented in honour of O.R Tambo	KPI	R 3,340,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
EXECUTIVE MAYORAL SERVICES	1_10_2_P120	2. Number of Nelson Mandela Day events/initiatives conducted	KPI	R 420,000	4	4	Fully effective	N/A	N/A	<p>1. Report on Miss O.R Tambo vehicle handover done on the 27th of July,</p> <p>2. Narrative report on Mandela Day held on the 16th of July</p> <p>3. Report on Nelson Mandela Month</p> <p>4. Narrative report on initiative conducted in Kaplan Location on anti-drug held on the 17th of Aug, list of participants and attendance register</p>	<p>1. Car Handover to Miss O.R Tambo</p> <p>2. Planting of trees and vegetable gardens, fixing of tiles and painting of doors, walls, roof and palisades</p> <p>3. Delivery of food parcels to the community of Mvezo</p> <p>4. Anti-drug campaign</p>	<p>1. Report on Mandela month has no date of when the initiative was conducted</p>
HUMAN SETTLEMENTS	1_11_1_P021	1. Number of houses built for destitute in Honour of O.R. Tambo Centenary	KPI	R 2,705,000	2	2	Fully effective	N/A	N/A	1. Handover certificates signed by the LM Official, Councillor and the beneficiary	2 Houses built	N/A
HUMAN SETTLEMENTS	1_11_2_P022	2. Number of housing units for Adam Kok farm workers constructed	KPI	R 3,200,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
HUMAN SETTLEMENTS	1_11_3_P023	3. Number of temporal structures distributed within ORTDM	KPI	R 600,000	2	0	Performance not fully effective	To re-sensite Specification chairperson to speed up process of specification for advertising as this negatively affect the performance of the department.	copy of communication written to specification Committee .	<p>1. Letter to Chairperson of the Specification Committee;</p> <p>2. Response from Chairperson Specification Committee</p>	N/A	N/A
HUMAN SETTLEMENTS	1_12_1_P024	1. Number of District Human Settlements Strategies adopted by Council	KPI	R 250,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	1_13_1_P025	1. Percentage of waste recycled	KPI	R 0	16%	20.8%	Performance significantly above expectations	The target is based on an estimate and as such the volumes will be monitored for the 1st & 2nd Quarter and thus adjust the target. In this instance the recycling cooperatives diverted more volumes of recyclables than anticipated.	N/A	Signed waste information report and annexures (Pictures)	Page 2 of Report on Waste Volumes Recovered	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	1_14_1	1. Percentage of MIG projects which comply with environmental regulations	KPI	R 0	100%	0%	Performance not fully effective	All projects sourced from water and sanitation department have already started, projects to be implemented in the next financial years are not identified yet.	Pursue to get new projects to be implemented in the next financial year with clear scope of work to be covered	Section 116 list of Projects already continuing	N/A	The indicator has been treated as not applicable since it was meant to be measured against new projects implemented as per the Department explanation
TECHNICAL SERVICES	1_15_1_P026	1. Number of Local Municipalities with roads assessed	KPI	1,732,500.00	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
TECHNICAL SERVICES	1_15_2_P027	2. Km of new sidewalks constructed	KPI	2,931,000.00	1km	0	Performance not fully effective	Delay in receiving information from the Local Municipality concerned. Information was received towards the end of the quarter.	Draft tender document has been prepared and a final document will be submitted to the specification committee during the month of October	Draft tender document	N/A	N/A
TECHNICAL SERVICES	1_15_3_P028	3. Number of km's of roads upgraded (surfaced)	KPI	R 14,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
TECHNICAL SERVICES	1_15_4_P029	4. Number of km's of roads upgraded (unsurfaced)	KPI		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A

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TECHNICAL SERVICES	1_7_4_P030	4. Number of Disaster Management Centres constructed	KPI	R 8,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_16_1_P031	1. Blue drop status compliance	KPI	R 525,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_16_2_P032	2. Number of SANS 241 analysis conducted	KPI		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_16_3_P033	3. Green drop status compliance	KPI	R 525,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_1_P034	1. Number of indigent households supplied with tanks and gutter for rainwater harvesting	KPI	R 1,050,000	50	0	Performance not fully effective	The procurement of water tanks and gutters was delayed by late appointment of service provider	Tender has closed and evaluation processes are in progress	Tender notice and invitation to tender	N/A	Please provide us with reasons for deviation and corrective action
WATER AND SANITATION	1_17_2_P035	2. Number of purified mega litres of water carted and delivered to communities.	KPI	R 20,000,000	37.5	37.6	Fully effective	N/A	N/A	1. Job cards 2. Tally sheets	N/A	N/A
WATER AND SANITATION	1_17_3_P036	3. Number of indigent households receiving free basic Water & Sanitation Services	NKPI (Proxy)	R 1,155,000	153000	149967	Performance not fully effective	The register is updated each year, the collection of information from ward councillors is still in progress. The ORTDM team has to physically collect from each ward.	More officials will be deployed to collect data simultaneously with councillors from each ward to diminish going back and forth to correct erroneous information	N/A	N/A	Water has been supplied to 149967 households, however the updated indigent register has not been completed and still has to go to Council
WATER AND SANITATION	1_17_4_P037	4. Percentage completion of phase 3 for Coffee Bay Regional Water Supply Scheme(RWSS)	KPI	R 15,115,337	70%	75%	Fully effective	N/A	N/A	Progress report	75% on page of the report	Report provided is not signed-off
WATER AND SANITATION	1_17_6_P039	6. Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	KPI	R 48,449,790	37.5%	53%	Outstanding performance	For the first quarter Amatola Water increase number of personnel that were from other projects who were on stand still due to lack of material in those projects	N/A	Consolidated Amatola Water Progress Report	N/A	N/A
WATER AND SANITATION	1_17_7_P040	7. Percentage completion of Upper Mhlahlane1NS	KPI	R 12,000,000	90%	91%	Fully effective	N/A	N/A	Progress Report	Page 4 of the report	N/A
WATER AND SANITATION	1_17_8_P041	8. Percentage completion of Mangxamfu Water Supply Phase 2	KPI	R 3,501,454	90%	90%	Fully effective	N/A	N/A	1. Progress Report for Mangxamfu Phase 2A 2. Progress Report for Mangxamfu Phase 2B	90% on page 4 of each report 90% on page 4 of the report	N/A
WATER AND SANITATION	1_17_9_P042	9. Percentage completion of Port St Johns Regional Water Supply Scheme Phases (Phase 5)	KPI	R 18,046,626	55%	0%	Performance not fully effective	The contract for the initial contractor that was appointed was terminated. The District is in a process of engaging a new service provider	The service provider will be appointed towards the end of November	1. Notice of tender 2. Memorandum	N/A	N/A
WATER AND SANITATION	1_17_10_P043	10. Percentage functionality of existing water schemes	KPI	R 0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_11_P105	11. Percentage completion of KSD PIP: Rosedale	KPI	R 35,751,906	70%	89%	Performance significantly above expectations	The contractor used ready mix concrete which is quicker than manual mixing on site	N/A	Consolidated Amatola Water Progress Report	N/A	N/A
WATER AND SANITATION	1_17_12_P106	12. Percentage completion of KSD PIP: Mqanduli Corridor	KPI	R 4,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_13_P107	13. Percentage completion of KSD PIP: Libode	KPI	R 54,951,022	70%	96%	Outstanding performance	For the first quarter Amatola Water increase number of personnel that were from other projects who were on stand still due to lack of material in those projects	N/A	Consolidated Amatola Water Progress Report	N/A	N/A
WATER AND SANITATION	1_17_14_P108	14. Percentage completion of Rosedale /Highbury WTW	KPI	R 107,286,927	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_15_P109	15. Percentage completion of Thornhill	KPI	R 42,222,222	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_16_P110	16. Percentage completion of Ntabasigogo Phase 3 Water Supply	KPI	R 217,113	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_17_P111	17. Percentage completion of Flagstaff Regional Supply Scheme Phase 3	KPI	R 5,750,000	92%	88%	Performance not fully effective	The scope of work was increased hence the progress is lower than what it was supposed to be	The District will accelerate the delivery of generators which were procured towards the end of the quarter.	Progress Report	90% on page 2 of the report 86% on page 3 of the report	The progress is lower than the baseline because the scope of work was increased.
WATER AND SANITATION	1_17_18_P112	18. Percentage completion of Flagstaff Regional Supply Scheme Phase 2	KPI	R 12,587,772	93%	96%	Fully effective	N/A	N/A	Progress report	97% on page 2 of the report 92.5% on page 3 of the report 97% on page 4 of the report	Progress reported is higher than the baseline but the report reflects that the contract of the service provider was terminated in May. Kindly provide explanations for the discrepancy. With regards to the material procured, please provide calculations if the 6% is made up of what was bought
WATER AND SANITATION	1_17_19_P121	19. Percentage completion of Ntontela / Tembuzi GWD	KPI	R 5,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_20_P122	20. Percentage completion of Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	KPI	R 2,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_21_P123	21. Percentage completion of KSD Ward 26 WS	KPI	R 10,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_22_P124	22. Percentage completion of Xurana and surrounds villages BD: REPLACE (Qunu Emergency Water Supply)	KPI	R 2,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_23_P125	23. Percentage completion of Upgrade the existing water supply at the Mhekezweni village	KPI	R 20,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A

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WATER AND SANITATION	1_17_24_P126	24. Percentage completion of Spring protection and cart water to villages in ward 1	KPI	R 10,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_25_P127	25. Percentage completion of Borehole development in Wards 6, 14, 15, 17, 19 & 28	KPI	R 5,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_26_P128	26. Percentage completion of Mcobothini, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32 Manzimahle)	KPI	R 2,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_27_P129	27. Percentage completion of Borehole development within PSJ Wards 3 and 7	KPI	R 14,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_28_P130	28. Percentage completion of Borehole development within PSJ Wards 9 and 16	KPI	R 10,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_29_P131	29. Percentage completion of Tholeni Spring protection	KPI	R 10,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_30_P132	30. Percentage completion of Bhakaneni and surrounds within Mhlonlo Ward 1 and 3 Borehole development	KPI	R 2,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_31_P133	31. Percentage completion of Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	KPI	R 10,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_32_P134	32. Percentage completion of Mvezo and Surrounds Water Supply	KPI	R 5,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_33_P135	33. Percentage completion of Lower Tyholo and Surrounds Water Supply	KPI	R 5,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_17_34_P136	34. Percentage completion of Qhanqu (Mdeni and Surrounds) water supply	KPI	R 5,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_18_1_P044	1. Number of Ventilated Improved Pit (VIP) toilets provided	KPI	R 72,142,947	2300	1247	Performance not fully effective	There were not enough registered projects to implement	More projects will be registered by the end of October	1. Happy Letters 2. Typed up list of beneficiaries	List with 1400 beneficiaries	N/A
WATER AND SANITATION	1_18_2_P045	2. Number of public toilet facilities constructed	KPI	R 2,467,500	1	0	Performance not fully effective	In the first quarter a memorandum was written to all LM's to inform them about the program of the District and for them to identify available land. Responses were received towards the end of the quarter	An architect will be engaged to during the second quarter to start with the designs for the public ablutions to be constructed	Memorandum to LM's 2. Response from KSD, Nyandeni and PSJ	N/A	N/A
WATER AND SANITATION	1_18_3_P046	3. Percentage completion of bulk sewer projects (Phase 2) - Flagstaff	KPI	R 15,500,000	60%	40%	Performance not fully effective	The contract for the initial contractor that was appointed was terminated. The District is in a process of engaging a new service provider	The project has been advertised and the service provider will be appointed towards the end of November	Progress Report	20%, 40% and 60% on page 2 of the report	1. Progress report provided is not signed-off 2. Kindly confirm actual performance
WATER AND SANITATION	1_18_4_P047	4. Number of cubic meters of sludge removed	KPI	R 10,000,000	1500	0	Performance not fully effective	There was a constraint in developing the terms of reference for the service provider	The terms of reference have been completed and procurement processes have commenced with the project awaiting sitting of the specification committee	1. Expression of interest notice	N/A	N/A
WATER AND SANITATION	1_18_5_P048	5. Percentage completion of Tsolo Waste Water Treatment Works (including Tsolo junction development)	KPI	R 24,000,000	40%	40%	Fully effective	N/A	N/A	Progress Report	40% on page 8 of the report	Progress report provided is not signed off
WATER AND SANITATION	1_18_6_P049	6. Percentage completion of Tsolo WWTW and raw water pump station (Phase Two)	KPI	R 45,063,829	45%	46%	Fully effective	N/A	N/A	Progress report	46% on page 5 of the report	Progress report provided is not signed off
WATER AND SANITATION	1_18_7_P050	7. Percentage completion of Libode Sewers into Waterborne System	KPI	R 19,138,857	5%	5%	Fully effective	N/A	N/A	1. Tender Advert 2. Tender document 3. Confirmation of project scoring weight	N/A	N/A
WATER AND SANITATION	1_18_8_P051	8. Percentage completion of Mqanduli Bulk Sewer	KPI	R 7,670,427	100%	93%	Performance not fully effective	The sewer pipe crossed the private land and the owner stopped the project	The letter as demanded by the owner was sent for his consideration	Progress Report	93% on page 4 of the report	1. Progress report provided is not signed off 2. The baseline is based on last year's baseline as nothing was done during 2016/17 financial year
WATER AND SANITATION	1_18_9_P113	9. Percentage completion of Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	KPI	R 6,066,401	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
WATER AND SANITATION	1_18_10_P114	10. Percentage completion of Lusikisiki Waste Water Treatment works	KPI	R 9,780,126	100%	100%	Fully effective	N/A	N/A	Progress Report	100% on page 2 of the report	N/A
WATER AND SANITATION	1_19_1_P052	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	KPI	R 20,000,000	26%	22%	Performance not fully effective	Its only Thornhill that has bulk meters. The District is in a process of purchasing bulk meters for all areas is in progress	A memorandum will be written to the Evaluation Committee Chairperson to fast track the process before the end of October	Tender notice and invitation to tender	N/A	The actual loss reported is for Thornhill Water Works
WATER AND SANITATION	1_20_1_P053	1. Average response time to complaints raised at the call centre	KPI	R 0	8 hours	4 hours	Fully effective	N/A	N/A	Call Centre Report	Page 1 of the report	N/A

						QUARTER 1 EVALUATION						
Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)												
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources												
						QUARTER 1 EVALUATION						
Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
HUMAN SETTLEMENTS	2_1_1_P054	1. Number of emerging contractors trained (Previously Disadvantaged Individuals)	KPI	R 310,000	10	48	Outstanding performance	There is a glaring need of accredited youth and emerging contractors in the region for construction of houses, an appeal to NHBRC for training had a positive outcome.	N/A	Attendance registers for the training held from the 12 - 14 July 2017 Information memo on training certificates	48 Trained in quarter 1	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_2_1_P055	1. Number of Economic Development and Spatial Planning Strategies and Frameworks compliant with SPLUMA developed	KPI	R 1,900,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_3_1_P056	1. Number of new jobs created (direct/indirect) in Regional Recycling	KPI	R 3,000,000	55	55	Fully effective	N/A	N/A	Report on 55 direct jobs created CV's of applicants timesheets List of 55 employees	55 employed for the quarter	List of employees should be signed off
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_4_1_P057	1. Number of Environmental Management planning projects implemented	KPI	R 1,425,500	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_5_1_P058	1. Number of tourism related initiatives supported	KPI	R 829,500	5	5	Fully effective	N/A	N/A	1. National Tourism Career Expo held on the 28 - 30 Sep 2. Mthatha Bikers Rally held on the 28 - 30 July 3. Tourims Beach Sport held on the 16th of Sep 4. 6 Days Hiking Trail held on the 22 - 28 Sep 5. Provincial Tourism Career Expo held on the 16 - 17 Aug	1. National Tourism Career Expo 2. Mthatha Bikers Rally 3. Tourims Beach Sport 4. 6 Days Hiking Trail 5. Provincial Tourism Career Expo	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_6_1_P059	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	KPI	R 15,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_6_2_P060	2. Number of Rural Agro-Industrial Programs developed & implemented	KPI	R 9,500,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_1_P061	1. Number of capacity building programmes for Aquaculture enterprises conducted	KPI	R 367,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_2_P062	2. Number of programmes implemented for Informal trade, Enterprises, Cooperatives and SMME's	KPI	R 800,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_3_P063	3. Number of Incubatees supported	KPI	R 850,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_4_P064	4. Number of Cooperatives supported	KPI	R 12,000,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_5_P065	5. Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	NKPI	R 8,623,650	50	50	Fully effective	N/A	N/A	Signed EPWP Job Creation Report 50 Appointment Letters	50 jobs created in quarter 1	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_6_P066	7. Number of sector strategies developed and submitted to Council	KPI	R 1,340,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	2_7_7_P067	7. Number of trade and investment, SMME brochures developed	KPI	R 250,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)												
Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance												
						QUARTER 1 EVALUATION						
Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
BUDGET & TREASURY OFFICE	3_1_1_P068	1. Net debtors days	NKPI	R 0	30 Days	5893	Unacceptable performance	Non implementation of credit control policy due to the pending extension of amnesty	Full implementation of credit control policy and sourcing of debt collectors	Section 52d report	Page 2 and Page 11	Kindly confirm the calculations
BUDGET & TREASURY OFFICE	3_1_2_P069	2. Debt coverage	NKPI	R 0	45%	0%	Outstanding performance	Municipality has no debt (loans)	N/A	N/A	N/A	Provide copy of annual financial statements
BUDGET & TREASURY OFFICE	3_1_3_P070	3. Cost coverage	NKPI	R 0	1 - 3 Months	5 Months	Outstanding performance	The district has applied a sound, prudent financial management by ensuring that the district does not spend what it does not have	N/A	s52d report	page 11 and 4	N/A
BUDGET & TREASURY OFFICE	3_1_4_P071	4. Percentage increase in district municipal billing	KPI	R 0	9%	-32%	Performance not fully effective	This is due to the internal leakages that led to abnormal billings in the previous quarter.	Continous monitoring and taking proactive measure of identifying leaks and billing the customers.	s52d report	Page 2	N/A
BUDGET & TREASURY OFFICE	3_1_5_P072	5. Amount of future cash invested in high-earning investments	KPI	R 0	R6.25 Million	R6.4 Million	Fully effective	N/A	N/A	Section 52d report	Page 2	N/A
BUDGET & TREASURY OFFICE	3_2_1_P073	1. 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	R 0	100%	100%	Fully effective	N/A	N/A	2 X payment approval form and cheque form	3 invoices for infrastructure grants 3 cheque forms	N/A
BUDGET & TREASURY OFFICE	3_2_2_P074	2. Percentage of payments processed within 30 days of receipt of valid invoice	KPI	R 0	100%	100%	Fully effective	N/A	N/A	2 X payment approval form and cheque form	3 invoices for infrastructure grants 3 cheque forms	N/A

Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	QUARTER 1 EVALUATION						
						Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
BUDGET & TREASURY OFFICE	3_3_1_P075	1. Percentage implementation of mSCOA Implementation Plan	KPI	R 2,000,000	100%	75%	Performance not fully effective	Venus system has been upgraded to Solar and after the upgrade the speed of the network was affected and that resulted in other activities delayed. Also BCX our financial system service provider has delayed the full training on mSCOA.	1. IT section is busy upgrading the system 2. In July 2017, the Section 71 reports was submitted late as a result of the implementation of the new mScoa system as from August all reports are submitted on time.	mSCOA summary report	Page 1	N/A
BUDGET & TREASURY OFFICE	3_4_1_P076	1. Number of Annual Financial Statements submitted to Auditor General by 31 August	KPI	R 13,000,000	1	1	Fully effective	N/A	N/A	Sign off for the submission of AFS to AG	Page 2	Please provide proof of submission
BUDGET & TREASURY OFFICE	3_5_1_P077	1. Percentage of budget classified as irregular expenditure	KPI		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
BUDGET & TREASURY OFFICE	3_5_2_P078	2. Percentage of bids processed within 90 days after closing date	KPI		100%	100%	Fully effective	All tenders evaluated were all non-responsive	None	Paragraph 6 report	Page 1	N/A
BUDGET & TREASURY OFFICE	3_6_1_P079	1. Number of mSCOA compliant Budgets submitted to National Treasury by stipulated deadline date	KPI		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)												
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance												
Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	QUARTER 1 EVALUATION						
						Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
EXECUTIVE MAYORAL SERVICES	4_1_1_P080	1. Number of Mayoral committee meetings held	KPI	R 735,000	3	3	Fully effective	N/A	N/A	1. Attendance register and draft minutes and for the Mayco meeting held on the 20th of July 2. Minutes for the Mayco meeting held on the 16th of Aug 3. Attendance Register and minutes of the Mayco meeting held on the 15th of Sep	1. Mayco meeting held on the 20th of July 2. Mayco meeting held on the 16th of Aug 3. Mayco meeting held on the 15th of Sep	1. Provide signed minutes 2. Provide attendance register for the meeting held on the 16th of Aug
EXECUTIVE MAYORAL SERVICES	4_1_2_P081	2. Number of Sector focused and Mayoral Imbizo's held	KPI	R 2,820,000	4	4	Fully effective	N/A	N/A	1. Narrative report of the Mayoral Imbizo's held on the 19th of Sep in Ingquza and attendance register 2. Narrative report for the Mayoral Imbizo held on the 27th of Sep in Mhlonlo and Attendance register 3. Narrative report for Traditional Authorities Sector session held on the 24th of sep 4. Narrative Report for the Chaplancy sector session held on the 26th of Sep	1. Mayoral Imbizo held on the 19th of S 2. Mayoral Imbizo held on the 27th of Sep 3. Traditional Authorities Sector session held on the 24th of sep 4. Chaplancy sector session held on the 26th of Sep	1. Please provide proof that these sector engagements session sat, i.e. attendance register 2. Report on Ex-Combatants support has not been considered as it does not show that there was a meeting held but only financial support provided
EXECUTIVE MAYORAL SERVICES	4_1_3_P082	3. Number of Ambassador development initiatives conducted	KPI	R 315,000	1	1	Fully effective	N/A	N/A	1. Narrative report on delivery of food parcels to the community of Mvezo done on the 13th of July	1. Delivery of food parcels to the community of Mvezo done on the 13th of July	N/A
LEGISLATIVE SERVICES	4_2_1_P83	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	KPI	R 1,000,000	8	8	Fully effective	N/A	N/A	8 Oversight report for quarter 4 tabled to council of the 26th of Sep 2017	1. Infrastructure and Technical Services 2. Human Settlements and Disaster Management 3. Corporate Services 4. Community Services 5. Budget & Treasury and Internal Audit 6. Planning, Research and IGR 7. Special Programs and Social Services 8. REDP	Explanation required on the MOV provided
LEGISLATIVE SERVICES	4_2_2	2. Number of Ordinary and Open Council meetings held	KPI	R 3,000,000	2	2	Fully effective	N/A	N/A	Notice for the open ordinary council meeting held on the 25th of September 2017.	1. Ordinary Council 2. Open Council	Attendance register and minutes of the ordinary council meeting are required. Additional information will be added in the means of verification during the adjustment.
LEGISLATIVE SERVICES	4_2_3	3. Percentage of ward committees assessed	KPI	R 0	100%	100%	Fully effective	N/A	N/A	Report on the functionality of ward committees for 4 LM's excluding KSD that was tabled to Council on the 25th of Sep 2017 Monitoring tool of functionality of ward committees for KSD	Page 4 of the Council Notice Page 2 - 13 of the Report Page 1 - 2 of the monitoring tool for KSD	N/A
LEGISLATIVE SERVICES	4_2_4	4. Number of Whippy imperatives supported	KPI	R 3,000,000	16	16	Fully effective	N/A	N/A	3 X Caucus meetings 2 X Multi Party Committee meetings 3 X TROIKA meetings 7 X Committee Study Group (Corporate Services, Community Services, BTO, REDP, Petition and Community, Ethics & Members Interes, Human Settlements & Disaster Management 1 X District Chief Whip Forum	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_2_5_P084	5. Number of risk assessments conducted	KPI	R 277,000	1	1	Fully effective	N/A	N/A	Attendance register and risk registers for the SCM risk assessment conducted on the 21st of July, REDP on the 13-14th and on the 27th of July, Social Development on the 3rd of Aug, and Community Services on the 17th of Aug	Page 7 of the Risk Management Assessment report	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_2_6_P085	6. Number of District Fraud hotlines established	KPI	R 590,500	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_2_7_P086	7. Audit Opinion on Compliance (Laws & Regulations)	KPI	R 0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_2_8_P087	8. Number of Inter-Governmental Relations (IGR) partnerships formed	KPI	R 1,552,500	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_2_9	9. Number of quarterly reports submitted to Council on functionality of IGR	KPI		1	0	Performance not fully effective	IGR reports do not get submitted to Council	The indicator to be adjusted during the mid-term	Progress report on the implementation of service delivery model, attendance register and agenda for the MM's forum	N/A	Signed communication from the Director's office should be submitted for the indicator to be adjusted

Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	QUARTER 1 EVALUATION							
						Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments	
OFFICE OF THE MUNICIPAL MANAGER	4_3_1_P088	1. Number of quarterly communication Initiatives implemented	KPI	R 8,925,000	4	8	Outstanding performance	Over and above the planned programs the unit implemented programs that are a joint initiative with Provincial and National Government		Communications summative Report with annexures on the programs implemented	1. District Communicators Forum Meeting held on the 17th of August and Local Government Communicators Forum held on the 28-29 September 2. ORTDM Notice for the second adjustment budget posted on the 5th of Sep in the Pondo News and Daily dispatch and notice of the adoption of IDP Plan, budget and PMS process plan for the 2018/19 review published on the 15th of September in the Pondo News and Daily dispatch and Invitation to register as stakeholders in the IDP review process published on the 21st of July 3. ORTDM News letter published in July 2017 4. Media walkabouts 5. Executive Mayor talk on women's month in the Unitra Community Radio 6. Media briefing about the trip to Argentina 7. Bulk airtime purchased for PSJ Youth Radio 8. Thelha Nati burner displayed at Mhatha Airport	Memo confirming the date of the news letter is provided within the file	
OFFICE OF THE MUNICIPAL MANAGER	4_4_1_P089	1. Number of municipal institutional performance reports submitted to Council	KPI	R 1,260,000	1	1	Fully effective	N/A	N/A	Minutes of Council for the tabling of the fourth quarter report on the 28th of July 2017	Page 8	Means of verification to be corrected during mid-term review	
OFFICE OF THE MUNICIPAL MANAGER	4_4_2_P090	2. Number of material findings raised by the Auditor General on the Audit of Performance Information	KPI	R 7,262,500	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	
OFFICE OF THE MUNICIPAL MANAGER	4_4_3_P091	3. Number of mSCOA compliant IDPs adopted by council	KPI		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_4_4_P092	4. Number of Service Delivery Budget and Implementation Plans approved by the Mayor	KPI		N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	N/A
OFFICE OF THE MUNICIPAL MANAGER	4_4_5_P115	5. Number of District Development Plan (DDP) vision 2030 initiatives conducted	KPI	R 0	1	1	Fully effective	N/A	N/A	Summary report on DDP Vision 2030	Page 3 of the report	The concept document provided is not signed and does not have a date	
OFFICE OF THE MUNICIPAL MANAGER	4_5_1_P093	1. Percentage reduction in litigation cases	KPI	R 5,200,000	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	
OFFICE OF THE MUNICIPAL MANAGER	4_6_1_P094	1. Audit Opinion	KPI	R 0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	
INTERNAL AUDIT	4_6_2_P095	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues submitted to the Audit Committee	KPI	R 0	1	0	Performance not fully effective	The follow up quarterly report could not be submitted to the AC as the AC for the first quarter will be held during November	Notice for the AC meeting for November has been issued	Memorandum	Page 1 of the memo	N/A	
INTERNAL AUDIT	4_6_3_P116	3. Number of Audit Committee meetings held	KPI	R 0	1	1	Fully effective	N/A	N/A	Minutes and attendance register for the Audit Committee Meeting held on the 28th of August 2017	N/A	N/A	
INTERNAL AUDIT	4_6_4_P117	4. Number of organisations provided with Internal Audit support	KPI	R 0	4	4	Fully effective	N/A	N/A	1. Minutes for the Audit and Risk Committee and attendance register for the meetings held on the 28th of August for PSJ Development Agency, 2. Email dated 10 Oct confirming three students placed by ORTDM at Mhlonlo 3. Attendance Register and Minutes for the 14th of Aug and acknowledgement finding dated 10 Aug 4. Draft minutes of the Audit, Risk and Corporate Governance Committee and attendance register for the meeting held on the 21st of July for Ntinga Development Agency	N/A	Summary report detailing the type of support provided for the quarter is required	
INTERNAL AUDIT	4_6_5_P118	5. Number of risk-based internal audit plan approved by the Audit Committee	KPI	R 0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	
INTERNAL AUDIT	4_6_6_P119	6. Number of MPAC technical support reports provided	KPI	R 0	1	1	Fully effective	N/A	N/A	Attendance register for the MPAC with the Director: Internal Audit as one of the attendees		Technical Support report with the detail of support provided to MPAC is required	
KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)													
Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.													
Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	QUARTER 1 EVALUATION							
						Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments	
CORPORATE SERVICES	5_1_1_P096	1. Average number of days taken to fill posts	KPI	R 1,155,000	90 days	62 Days	Fully effective	N/A	N/A	1. Bulletin 2. Advert of posts from Daily Dispatch 3. Appointment letters.	22 Posts were advertised	The 62 days is calculated starting from the closing date of advert until the end of the quarter. (Closing date: 19 Jun, Appointment letters issue date 29 Aug 2017 for the 9 dates. Giving us 50 days inbetween. / (Closing date and the last day of the quarter, giving us 73). That equals to 61.5 average number of days. Actual cell is rounded up. The outcomes have been recorded as fully effective instead of significantly above as 13 posts at the last day of the quarter were not finalised.	
CORPORATE SERVICES	5_2_1_P097	1. Percentage spent of the WSP budget	NKPI (Proxy)	R 12,427,500	20%	20%	Fully effective	N/A	N/A	Summary report, WSP expenditure report	Page 4 of the report	Expenditure of R1,681,904.42 on WSP was taken SOLAR and calculated against budget as per the column H	
CORPORATE SERVICES	5_3_1_P098	1. Number of employment equity plans developed	NKPI (Proxy)	R 0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	
CORPORATE SERVICES	5_4_1_P099	1. Percentage functionality of Local Labour Forum (LLF)	KPI	R 157,500	100%	100%	Fully effective	N/A	N/A	Summary report on the functionality of LLF Minutes of the LLF held on the 21st of Sep 2017, resolutions register	Page 2 of the summary report	Summary report to be provided	
CORPORATE SERVICES	5_4_2_P100	2. Number of Departments with updated records at the registry	KPI	R 2,808,500	1	1	Fully effective	N/A	N/A	Summary report and BTO inventory file	Page1	N/A	

Department	Indicator Code	Indicator	Indicator Type	Budget Allocation 17/18	Quarter 1	QUARTER 1 EVALUATION						
						Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
CORPORATE SERVICES	5_4_3_P101	3. Number of employee wellness programmes implemented	KPI	R 1,575,000	1	1	Fully effective	N/A	N/A	Report on Wellness Programmes Implemented	ORTDM Centenary Games, Page 1	N/A
CORPORATE SERVICES	5_4_4_P102	4. Number of municipalities who have completed the Job Evaluation Process	KPI	R 1,100,000	1	0	Performance not fully effective	The job evaluation committee is made up official from various Local Municipalities. They are not able to be full time on the project hence the progress is slow.	Negotiations for more participation in the job evaluation committee	Progress Report on job evaluation	Page 1	N/A
CORPORATE SERVICES	5_4_5_P103	5. Number of IT related Audit Findings resolved	KPI	R 0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A
CORPORATE SERVICES	5_4_6_P104	6. Percentage of reported OHS Incidents investigated	KPI	R 525,000	100%	N/A	Not applicable	N/A	N/A	Report on OHS	N/A	There were no incidents reported for the quarter, therefore there is nothing to measure.