



O.R TAMBO DISTRICT MUNICIPALITY  
 ADJUSTED INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN  
 2017/18 QUARTER 3 PERFORMANCE REPORT

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)																			
Goal(s): To promote integrated sustainable community livelihoods																			
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	Custodian	
COMMUNITY SERVICES	Libraries, Information and Education	1. To promote the usage of libraries in the District	1_1_1_P001	1. Number of initiatives supported for promotion of library services	P001 Marketing and promotion of public library services	KPI	R 577,500	4	2	1	1	1	O.R. Tambo District celebrated 2018 South African Library Week at Tombo Administration Area (Art Centre), Port St Johns Local Municipality, Ward-4 in collaboration with DSRAC, DoBE, and PSJ LM on the 01 March 2018. Various Reading Activities were conducted during the event and winners were supported to represent O.R. Tambo District during the Eastern Cape Provincial Library Week celebrations at Graaff Reinet, Sarah Baartman District Municipality, Dr. Beyers Naude Local Municipality on the 19 March 2018.	Fully effective	N/A	N/A	Signed Concept Document Signed Narrative Report by Director (with annexures)	Director: Community Services	
COMMUNITY SERVICES	Early Childhood Development	2. To provide support to the most vulnerable groups within the District on an annual basis	1_2_1_P002	1. Number of programmes conducted to capacitate early childhood development practitioners	P002 Early Childhood development	KPI	R 665,500	New Indicator	25	N/A	25	0	N/A	Unacceptable performance	Delays on appointment of service provider.	The target is prioritised for the 4th quarter and the department is convinced that this will be achieved	N/A	Director: Community Services	
COMMUNITY SERVICES	Community Safety	3. To provide support in the reduction of crime in the District on an annual basis	1_3_1_P003	1. Number of coastal and falls patrollers recruited	P003 Coastal and Falls Safety Programmes	KPI	R 2,140,000	80	180	180	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Director: Community Services	
COMMUNITY SERVICES			1_3_2_P004	2. Number of schools affected by crime participating in safety programmes	P004 School safety and crime prevention programme	KPI	R 220,500	New Indicator	2	0	2	0	N/A	Unacceptable performance	The department had been failed by the DoE in providing the names of the schools affected by crime. Having been failed by the DoE, the department has taken an approach to use the list of the schools that were noted as being affected by crime during the school campaigns.	The department will use the schools that were noted as being affected by crime during the school campaigns. Further more the Department met with Department of Social Development & Department of Safety and Liaison on joint safety -crime programmes	N/A	Director: Community Services	
COMMUNITY SERVICES	Municipal Health Services	4. To expedite the investigation of notifiable medical conditions within 24 hours of reporting in order to prevent communicable diseases	1_4_1_P005	1. Percentage of notifiable medical conditions investigated within 24hrs of reporting	P005 Management of communicable diseases	KPI	R 540,000	100%	100%	100%	100%	100%	100% of 8 notifiable medical conditions investigated within 24hrs of reporting	Fully effective	N/A	N/A	Signed Reports on notifiable medical conditions Register for the notification of notifiable medical conditions	Director: Community Services	
COMMUNITY SERVICES		5. To manage the clearing of identified and reported illegal dumps in order to control vector born diseases	1_5_1_P006	1. Percentage of reported illegal dumps cleared	P006 Waste Management	KPI	R 0	100%	100%	100%	100%	100%	100%	100% of 3 reported illegal dumps cleared	Fully effective	N/A	N/A	Signed Report on identified, reported and cleared illegal dumps with pictorial Evidence Register for illegal waste dumps	Director: Community Services
COMMUNITY SERVICES	Sports, Recreation, Arts, Culture and Heritage	6. To provide support to sports, recreation, arts, culture and heritage	1_6_1_P007	1. Number of sports and recreation initiatives supported	P007 Sports and recreation initiatives	KPI	R 2,343,500	New Indicator	7	5	2	3	1. Conducted Sport development programme at Ingquza Hill. 2. 2 Netball Exco members assisted to attend S.A Football Council. 3. 24 athletes from the District supported with transport to attend Two oceans marathon in Cape Town on 31/03/2018	Outstanding performance	Two requests were made during the quarter plus the programme that was initially planned	N/A	Signed Reports on Sports and Recreation Initiatives supported with accompanying documents	Director: Community Services	
COMMUNITY SERVICES			1_6_2_P008	2. Number of arts, culture and heritage initiatives supported	P008 Arts, culture and heritage initiatives	KPI	R 1,590,000	New Indicator	4	2	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Director: Community Services
COMMUNITY SERVICES	Disaster Risk Management and Fire Services	7. To promote and sustain an integrated approach to disaster management by 2022	1_7_1_P009	1. Percentage of households supported in disaster affected areas	P009 Disaster Impact Assessment and Relief	KPI	R 432,500	100%	100%	100%	100%	100%	The function of the District is to facilitate coordination by sector departments in assisting households affected by Disaster. 7 incidents were reported and assessments were done.	Fully effective	N/A	N/A	Incident Reports	Director- Community Services	
COMMUNITY SERVICES			1_7_2_P010	2. Number of Disaster satellite office sites established	P010 Disaster satellite sites	KPI	R 4,800,000	0	2	1	1	1	Ingquza Hill (Lusikisiki) park home erected	Fully effective	N/A	N/A	Signed quarterly report Attendance Register from site visit Payment approval form, tax invoice and certificate	Director- Community Services	
COMMUNITY SERVICES			1_7_3_P011	3. Number of LM's covered by Disaster early warning system	P011 Disaster Early Warning System	KPI	R 700,000	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Director- Community Services	
COMMUNITY SERVICES		8. To ensure that fire and emergency incidents are responded to within the required turnaround times	1_8_1_P012	1. Percentage of fire and emergency incidents responded to within 60 minutes for areas within a 50 kilometer radius.	P012 Response time to fire incidents within 50km	KPI	R 1,740,000	100%	100%	100%	100%	100%	100%	Responded to all 18 reported fire incidents.	Fully effective	N/A	N/A	Signed fire incident report and register of fire incidents	Director- Community Services
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 kilometers radius	P013 Response time to fire incidents with more than 50km	KPI		100%	100%	100%	100%	100%	100%	100%	Responded to all 11 reported fire incidents.	Fully effective	N/A	N/A	Signed fire incident report and register of fire incidents
EXECUTIVE MAYORAL SERVICES	HIV/AIDS, Communicable & Non Communicable Diseases	9. To ensure that vulnerable groups are supported to access tertiary education	1_9_1_P014	1. Number of partnership with NGO's /CBOs established on HIV/AIDS support	P014 NGO's /CBOs support on HIV/AIDS	KPI	R 2,090,786	1	5	3	1	1	Partnership was established with Mthatha Health Club, hosting an event on Physical fitness	Fully effective	N/A	N/A	Signed MOU and narrative report	Director: Executive Mayoral Services	
EXECUTIVE MAYORAL SERVICES	Children and Education		1_9_2_P015	2. Number of learners from poor families financially supported to access tertiary education	P015 Financial Aid Assistance	KPI	R 7,040,000	172	92	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Database of students supported and signed annual reports on financial academic programme	Director: Executive Mayoral Office	
EXECUTIVE MAYORAL SERVICES			1_9_3_P016	3. Number of schools supported to improve matric results in the district	P016 Schools Support	KPI	R 2,205,000	21	45	21	45	21	21	The support was only provided to the 21 best performing schools under the STAR schools programme	Unacceptable performance	The support was directed to performing schools during the quarter and the targeted poor performing schools were not yet supported.	The department will divert support to the 24 non performing schools during the 4th quarter.	Signed Narrative Report and list of schools supported	Director: Executive Mayoral Office

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EXECUTIVE MAYORAL SERVICES	Youth, People living with disabilities, Elderly, Women & Men	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	1_9_4_P017	4. Number of individuals from designated groups empowered and capacitated (Youth, People living with disabilities, Elderly, Women & Men)	P017 Capacity Building for vulnerable groups	KPI	R 5,348,714	New Indicator	1900	2094	525	865	783 people attended thematic Mayoral Imbizo's where the following awareness campaigns were conducted: Teenage pregnancy, Anti-drugs and substance abuse, HIV/AIDS, Alzheimer's disease, dementia and debunking the myth of old age witchcraft and Human rights focusing on people living with disabilities and Albinism. 51 Children from Tsolo and Sigcawu Special Schools for the disabled were trained on beadwork. 31 women received washable sanitary towels	Outstanding performance	Good attendance and vigilance in mobilization for the thematic Mayoral Imbizos	N/A	Signed Programme narrative report and attendance registers	Director: Executive Mayoral Office
EXECUTIVE MAYORAL SERVICES	Poverty Alleviation		1_9_5_P018	5. Number of households benefiting from poverty alleviation initiatives	P018 Poverty Alleviation Initiatives	KPI	R 2,090,000	3511	3600	1454	900	985	545 households received vegetable seedlings, 40 households received food parcels, 400 fruit trees were distributed to households at Ntaphane JSS in January	Fully effective	Responding to the requests from the needy families is more enabled by the fact that the DM now plants its own seedlings to supply to poor families in the hydroponics tunnels	N/A	Signed Programme narrative, attendance registers and list of pupils	Chief of Staff
EXECUTIVE MAYORAL SERVICES			1_9_6_P019	6. Number of towns included in the cleaning and greening programme	P019 Town Landscaping	KPI	R 500,000	9	9	9	9	9	All the 9 towns within the district were supported with cutting of grass and removal of weeds in strategic areas identified	Fully effective	N/A	N/A	Signed narrative report	Chief of Staff
EXECUTIVE MAYORAL SERVICES	O.R Tambo month commemoration	10. To instill a sense of community through the organisation of special events	1_10_1_P020	1. Number of national and internationally aligned commemoration programmes implemented in honour of O.R Tambo	P020 O.R Tambo Month	KPI	R 2,684,000	New Indicator	9	9	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Report on National/Internationally aligned commemoration programmes implemented (with annexures)	Director: Executive Mayoral Office
EXECUTIVE MAYORAL SERVICES	Nelson Mandela Day		1_10_2_P120	2. Number of Nelson Mandela Day events/initiatives conducted	P137 Nelson Mandela Day	KPI	R 770,000	new Indicator	4	4	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Report on programmes implemented for Nelson Mandela Day	Director: Executive Mayoral Office
HUMAN SETTLEMENTS	Social Relief Housing		1_11_1_P021	1. Number of houses built for destitute in Honour of O.R. Tambo Centenary	P021 Social Relief Housing	KPI	R 2,424,460	7	18	2	4	1	1. Professional Engineer awarded contract on the 22nd February 2018. Currently is busy with geotech and NHBRC Home enrollment for 5 houses for Ingquza LM, 4 PSJ LM, 2 Nyandeni LM and Mhlonito 4 houses not advertised yet. 2. One house is constructed and complete at Zibungu village in Nyandeni LM for a destitute family	Unacceptable performance	Professional Engineer awarded contract during the third quarter	Selective tender to be concluded and implemented with close monitoring on site.	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements
HUMAN SETTLEMENTS	Farm Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	1_11_2_P022	2. Number of housing units for Adam Kok farm workers constructed	P022 Adam Kok Farm Housing	KPI	R 3,200,000	0	9	0	5	0	Tender readvertised on 2 February 2018 and closed on 22 February 2018 BUT it has not been awarded yet.	Unacceptable performance	The tender was advertised in Dec 2017, however SCM advised that this maybe irregular as the prescripts dis-obey advertisement of tenders during holiday period. The tender has been re-advertising during the quarter, hence this contributed to delays to the appointment.	Finalisation of the appointment processes that are under way and start the implementation. The department is convinced that the target will be achieved at the end of the quarter.	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements
HUMAN SETTLEMENTS	Temporal Structures		1_11_3_P023	3. Number of temporal structures distributed within ORTDM	P023 Temporal Structures	KPI	R 600,000	New Indicator	8	0	4	5	5 Temporal shelters have been erected at 1. Ingquza LM ward 14 Gubevu village 2. PSJ LM Ward 3 Butho village, ward 23 Mahiathini Village, ward 2 Sihlanjeni village, 3. KSD LM ward 36 Mbozisa village	Performance significantly above expectations	Over achievement was based on needs	N/A	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements
HUMAN SETTLEMENTS	District Human Settlements Strategy	12. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	1_12_1_P024	1. Number of District Human Settlements Strategies submitted to Council	P024 District Housing Strategy	KPI	R 250,000	New Indicator	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Proof of Submission to Council of the District Human Settlements Strategies	Director: Human Settlements
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	13. To recycle 70% of all waste by 2022	1_13_1_P025	1. Percentage of waste recycled	P025 Landfill Management	KPI	R 0	15%	20%	17.6%	18%	18%	Only 17.8% rounded off to 18% of waste recycled	Fully effective	N/A	N/A	Signed Waste Information Report and National Waste Information Baseline Report	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING		14. To ensure that at least 80% of projects comply with environmental regulations by 2022	1_14_1	1. Percentage of MIG projects which comply with environmental regulations	N/A	KPI	R 0	New Indicator	100%	100%	100%	N/A	No Projects were available for screening for third quarter.	Not applicable	N/A	N/A	Narrative Report and Water and Sanitation Section 116 Report	Director: REDP
TECHNICAL SERVICES	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	15. To assist in the improvement of roads in the District	1_15_1_P026	1. Number of Local Municipalities with roads assessed	P026 Alignment and coordination of RAMS with SANRAL programmes	KPI	R 2,931,000	New Indicator	5	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Progress Report by Director	Director: Technical Services
TECHNICAL SERVICES			1_15_2_P027	2. Km of new sidewalks constructed	P027 Non-motorised transport	KPI	R 1,032,500	New Indicator	2km	0	0	N/A	N/A	Not applicable	N/A	N/A	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services
TECHNICAL SERVICES			1_15_3_P028	3. Number of km's of roads upgraded (surfaced)	P028 Roads surfacing	KPI	R 8,200,000	2km	0	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services
TECHNICAL SERVICES			1_15_4_P029	4. Number of km's of roads upgraded (unsurfaced)	P029 Roads unsurfacing	KPI		5km	6km	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services
TECHNICAL SERVICES	Disaster risk management and fire services	7. To promote and sustain an integrated approach to disaster management by 2022	1_7_4_P030	4. Percentage completion of designs for the establishment of the disaster management centre	P030 District Disaster Management Centre	KPI	R 1,000,000	0	100%	N/A	N/A	100%	Design report for the construction of Disaster Management Centre	Fully effective	N/A	N/A	Signed design report	Director: Technical Services
WATER AND SANITATION	Quality of Water & Sanitation Services	16. To promote the provision of quality water and sanitation systems by 2022.	1_16_1_P031	1. Blue drop status compliance	P031 Water Quality (Blue Drop)	KPI	R 525,000	46%	70%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Blue drop Audit Requirement Reports; Signed Quarterly Report by Director	Director: Water and Sanitation
WATER AND SANITATION			1_16_2_P032	2. Number of SANS 241 analysis conducted	P032 SANS 241 analysis	KPI		1	1	N/A	1	1	SANS 241 assessments were conducted for all the district Water Treatment works	Fully effective	N/A	N/A	SANS Analysis Report	Director: Water and Sanitation
WATER AND SANITATION			1_16_3_P033	3. Green drop status compliance	P033 Effluent Quality (Green Drop)	KPI		R 525,000	26%	50%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Effluent Quality Audit Requirement Reports; Signed Quarterly Report by Director
WATER AND SANITATION			1_17_1_P034	1. Number of indigent households supplied with tanks and gutter for rainwater harvesting	P034 Rain water harvesting	KPI	R 1,050,000	150	250	0	125	0	N/A	Unacceptable performance	There was a late engagement of a service provider which impacted to the actual delivery over the quarter.	The service provider has been appointed and had procured the tanks. The tanks will be disbursed to be beneficiaries during quarter 4 and the annual target will be achieved.	Signed Report by Director; Happy Letters signed by the ward councilor and beneficiaries	Director: Water and Sanitation

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WATER AND SANITATION	Expansion of Water Services by 2022	17. To improve access to affordable, clean and portable water to the population by 2022	1_17_2_P035	2. Number of purified mega litres of water carted and delivered to communities.	P035 Water Carting	KPI	R 65,000,000	150	150	75.1	37.5	37.5	37.5 megalitres of water	Fully effective	N/A	N/A	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation		
WATER AND SANITATION			1_17_3_P036	3. Number of indigent households receiving free basic Water & Sanitation Services	P036 Free Basic Water & Sanitation Services	NKPI (Proxy)	R 1,155,000	153000	153000	153833	153000	153000	153000	153000 households supplied with water	Fully effective	N/A	N/A	List of households that have applied and have qualified to be indigent; indigent application forms	Director: Water and Sanitation	
WATER AND SANITATION			1_17_4_P037	4. Percentage completion of phase 3 for Coffee Bay Regional Water Supply Scheme(RWSS)	P037 Coffee Bay Regional Water Supply Scheme(RWSS)	KPI	R 15,115,337	65%	100%	97%	90%	98%	98%	Site Establishment 100%, Excavation 100%, Pipe laying 100%, Reticulation 100%, Bulk Mains 100%, Reservoirs 100%, Chambers 100%, Pipe Testing 80%	Fully effective	N/A	N/A	Site Progress Report stating the contractor is at 98% completion.	Director: Water and Sanitation	
WATER AND SANITATION			1_17_6_P039	6. Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	P039 Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	KPI	R 48,449,790	30%	45%	42%	45%	45%	45%	Site Establishment 90%, Excavation 36%, Pipe laying 48% Reservoirs 60%, Chambers 30%, Pipe Testing 20%, Pump Stations 50%.	Fully effective	N/A	N/A	Progress Reports.	Director: Water and Sanitation	
WATER AND SANITATION			1_17_7_P040	7. Percentage completion of Upper Mhlahlane1NS	P040 Upper Mhlahlane1NS	KPI	R 12,000,000	80%	99%	91%	96%	97%	97%	97%	Clean and grub-100%, Trench excavation-100%, Clarifier-100%, Filters-100%, 1ML Reservoir-100%, Extra works-100%, 150KL Reservoir-100%, Testing-75%	Fully effective	N/A	N/A	Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_8_P041	8. Percentage completion of Mangxamfu Water Supply Phase 2	P041 Mangxamfu Water Supply Phase 2	KPI	R 3,501,454	80%	100%	95%	100%	96%	96%	96%	Construction of Storage Reservoirs 75%, Bulk Distribution 100% mains, and Reticulation lines 100% and stand pipes 100% and pumps stations 100%	Performance not fully effective	The service provider submitted a VO for the scope change and the department was busy analysing it and that resulted in delays.	The VO was finalised during the quarter and the contractor is on site. The department is convinced that the annual target of 100% will be achieved.	Signed Progress Report by Director (with annexures)	Director: Water and Sanitation
WATER AND SANITATION			1_17_9_P042	9. Percentage completion of Port St Johns Regional Water Supply Scheme Phases (Phase 5)	P042 Port St Johns Regional Water Supply Scheme Phases (Phase 5)	KPI	R 18,046,626	0%	15%	0%	0%	0%	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Quarterly Progress Report (with annexures)	Director: Water and Sanitation
WATER AND SANITATION			Refurbishment of Non-functional Schemes (O&M)	17. To improve access to affordable, clean and portable water to the population by 2022	1_17_10_P043	10. Percentage functionality of existing water schemes	P043 Functionality of existing water schemes	KPI	R 0	New indicator	100%	70%	80%	80%	Narration Report must detail summary of functional and non functional in each LM in each LM	Fully effective	N/A	N/A	Quarterly Report on existing functional water schemes signed by Director	Director: Water and Sanitation
WATER AND SANITATION					1_17_11_P105	11. Percentage completion of KSD PIP: Rosedale	P105 KSD PI: Rosedale	KPI	R 35,751,906	65%	100%	94%	85%	88%	88%	Site establishment 100%, Excavation 101%, Pipework for floor slab 100%, column bases 100%, Columns 96%, Walls 45%	Fully effective	N/A	N/A	Signed Progress Report with Annexures
WATER AND SANITATION	Expansion of Water Services by 2022	17. To improve access to affordable, clean and portable water to the population by 2022	1_17_12_P106	12. Percentage completion of KSD PIP: Mqanduli Corridor	P106 KSD PI: Mqanduli Corridor	KPI	R 4,000,000	88%	96%	96%	N/A	N/A	N/A	Not applicable	N/A	N/A	Appointment letter & progress Report	Director: Water and Sanitation		
WATER AND SANITATION			1_17_13_P107	13. Percentage completion of KSD PIP: Libode	P107 KSD PI: Libode	KPI	R 54,951,022	65%	95%	85%	87%	91%	91%	Excavation 88%, Bedding 88%, Pipe work 88%, Chambers 89%, Testing 74%	Fully effective	N/A	N/A	Signed Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_17_14_P108	14. Percentage completion of Rosedale /Highbury WTW	P108 Rosedale/Highbury	KPI	R 107,286,927	New indicator	5%	N/A	0%	0%	0%	0%	None	Not applicable	N/A	N/A	Narrative Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_15_P109	15. Percentage completion of Thornhill	P109 Thornhill	KPI	R 42,222,222	91%	93%	N/A	90%	91%	91%	91%	Clean & grub 100%, Pipe Excavation 100%, Chamber Excavation 100%, Pipe Laying 100%, Concrete 100%, Reinstatement of road 100%	Fully effective	N/A	N/A	Signed Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_16_P110	16. Percentage completion of Ntabasigogo Phase 3 Water Supply	P110 Ntabasigogo Phase 3 Water Supply	KPI	R 217,113	95%	97%	97%	95%	97%	97%	97%	Construction of Storage Reservoirs 100%, Bulk Distribution mains 100%, and Reticulation lines 90%	Fully effective	N/A	N/A	Signed Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_17_P111	17. Percentage completion of Flagstaff Regional Supply Scheme Phase 3	P111 Flagstaff Regional Supply Scheme Phase 3	KPI	R 5,750,000	90%	97%	95%	96%	96%	96%	96%	Site Establishment 100%, Excavation 100%, Pipe laying 100%, Stand pipes and special fittings 100%, Pipeline testing 119.4%, Chambers 100%, Reservoirs 84%, Testing of Reservoirs 38%	Fully effective	Delay in reservoir sub contractor establishment	Subcontractor to establish before the 30th of March 2018	Progress report (page 4)	Director: Water and Sanitation
WATER AND SANITATION			1_17_18_P112	18. Percentage completion of Flagstaff Regional Supply Scheme Phase 2	P112 Flagstaff Regional Supply Scheme Phase 2	KPI	R 12,587,772	90%	97%	96%	96%	96%	98%	98%	Water treatment plant 93%, Electrical installation 99%, Flow meters 98%, Pump sets for Ntlava 99%, Pump sets for pump stations 100%, Abstraction pumps 99%, Recycle pumps 99%, Supply and deliver generators 97%	Fully effective	N/A	N/A	Signed Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_19_P121	19. Percentage completion of Nontela / Tembuzi GWD	P121 Nontela / Tembuzi GWD	KPI	R 5,000,000	0%	20%	10%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_20_P122	20. Percentage completion of Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	P122 Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	KPI	R 2,500,000	0%	20%	10%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_21_P123	21. Percentage completion of KSD Ward 26 WS	P123 KSD Ward 26 WS	KPI	R 10,000,000	0%	80%	0%	20%	0%	20%	0%	N/A	Unacceptable performance	Late finalisation of the appointment of service provider. All WSIG projects were advertised during the first quarter but the adverts were reversed as they did not comply with the regulations. This then caused delays in the process. However the service providers have been appointed during the quarter.	The work programme of the contractor has been revised and more resources have been put in order to complete 80% of the borehole development by the end of quarter 4.	Appointment letter	Director: Water and Sanitation
WATER AND SANITATION			1_17_22_P124	22. Percentage completion of Xurana and surrounds villages BD: REPLACE (Qunu Emergency Water Supply)	P124 Xurana and surrounds villages BD: REPLACE (Qunu Emergency Water Supply)	KPI	R 2,500,000	0%	20%	10%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_23_P125	23. Percentage completion of Upgrade the existing water supply at the Mqhekezweni village	P125 Upgrade the existing water supply at the Mqhekezweni village	KPI	R 20,000,000	0%	80%	0%	20%	20%	20%	20%	Excavation 100%, Bedding 100%, Pipe work 32%, Valves 0%, 50kl Reservoir 0%, Pump station 0%	Fully effective	N/A	N/A	Site Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_24_P126	24. Percentage completion of Spring protection and cart water to villages in ward 1	P126 Spring protection in ward 1	KPI	R 10,000,000	0%	20%	10%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_25_P127	25. Percentage completion of Borehole development in Wards 6, 14, 15, 17, 19 & 28	P127 Borehole development in Wards 6, 14, 15, 17, 19 & 28	KPI	R 5,000,000	0%	80%	0%	10%	25%	25%	25%	100% Site Establishment	Outstanding performance	Contractor was appointed and commenced with the work early.	N/A	Site Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_26_P128	26. Percentage completion of Mcobothini, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimhle)	P128 Mcobothini, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimhle)	KPI	R 2,500,000	0%	20%	10%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_17_27_P129	27. Percentage completion of Borehole development within PSJ Wards 3 and 7	P129 Borehole development within PSJ Wards 3 and 7	KPI	R 14,500,000	0%	75%	0%	15%	27%	27%	27%	100% Site Establishment, Excavation 49.63% Rising main pipelines and 92% reticulation systems	Outstanding performance	Contractor was appointed and commenced with the work early.	N/A	Site Progress Report	Director: Water and Sanitation

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	Custodian	
WATER AND SANITATION			1_17_28_P130	28. Percentage completion of Borehole development within PSJ Wards 9 and 16	P130 Borehole development within PSJ Wards 9 and 16	KPI	R 10,000,000	0%	95%	0%	15%	15%	Pipe work 23.14%, Chambers 0%, 150kl Reservoir 20%, Pump Station 16.67.	Fully effective	N/A	N/A	Site Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_17_29_P131	29. Percentage completion of Tholeni Spring protection	P131 Tholeni Spring protection	KPI	R 10,000,000	0%	60%	0%	10%	0%	None	Unacceptable performance	Late finalisation of the appointment of service provider. All WSIG projects were advertised during the first quarter but the adverts were reversed as they did not comply with the regulations. This then caused delays in the process. However the service providers have been appointed during the quarter.	The work programme of the contractor has been revised and more resources have been put in order to complete 60% of the borehole development by the end of quarter 4.	Letter of award	Director: Water and Sanitation	
WATER AND SANITATION			1_17_30_P132	30. Percentage completion of Bhakaneni and surrounds within Mhlonlo Ward 1 and 3 Borehole development	P132 Bhakaneni and surrounds within Mhlonlo Ward 1 and 3 Borehole development	KPI	R 2,500,000	0%	100%	N/A	N/A	N/A	None	Not applicable	N/A	N/A	Progress Report & Invoice for Eskom connection	Director: Water and Sanitation	
WATER AND SANITATION			1_17_31_P133	31. Percentage completion of Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	P133 Debeza, Lwandlana and surrounds within Ward 1 and 3 Borehole development	KPI	R 10,000,000	0%	87%	0%	16%	6%	80% Site Establishment	Unacceptable performance	Late finalisation of the appointment of service provider. All WSIG projects were advertised during the first quarter but the adverts were reversed as they did not comply with the regulations. This then caused delays in the process. However the service provider was appointed during the end of the second quarter and could not proceed as planned due to inclement weather conditions.	The work programme of the contractor has been revised and more resources have been put in order to complete 87% of the borehole development by the end of quarter 4.	Site progress report, Narrative Report and Material Invoice List	Director: Water and Sanitation	
WATER AND SANITATION			1_17_32_P134	32. Percentage completion of Mvezo and Surrounds Water Supply	P134 Mvezo and Surrounds Water Supply	KPI	R 5,000,000	0%	65%	10%	20%	10%	N/A	Performance not fully effective	Late finalisation of the appointment of service provider. All WSIG projects were advertised during the first quarter but the adverts were reversed as they did not comply with the regulations. This then caused delays in the process. However the service providers have been appointed during the quarter.	The work programme of the contractor has been revised and more resources have been put in order to complete 65% of the borehole development by the end of quarter 4.	Site Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_17_33_P135	33. Percentage completion of Lower Tyholo and Surrounds Water Supply	P135 Lower Tyholo and Surrounds Water Supply	KPI	R 5,000,000	0%	100%	10%	20%	10%	N/A	Performance not fully effective	Late finalisation of the appointment of service provider. All WSIG projects were advertised during the first quarter but the adverts were reversed as they did not comply with the regulations. This then caused delays in the process. However the service providers have been appointed during the quarter.	The work programme of the contractor has been revised and more resources have been put in order to complete 100% of the borehole development by the end of quarter 4.	Site Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_17_34_P136	34. Percentage completion of Qhanqu (Mdeni and Surrounds) water supply	P136 Qhanqu (Mdeni and Surrounds) water supply	KPI	R 5,000,000	0%	10%	10%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Director: Water and Sanitation	
WATER AND SANITATION	Quality of Water & Sanitation Services	18. To provide sanitation services to the community of O.R Tambo District by 2022	1_18_1_P044	1. Number of Ventilated Improved Pit (VIP) toilets provided	P044 Eradication of sanitation backlog	KPI	R 58,142,947	16000	5810	1247	0	0	None	Not applicable	N/A	N/A	Appointment Letters	Director: Water and Sanitation	
WATER AND SANITATION			1_18_2_P045	2. Number of public toilet facilities constructed	P045 Construction of ablution facilities	KPI	R 2,467,500	New Indicator	4	0	0	1	0	Advert has been issued; Closed on 11/04/18;	Unacceptable performance	The department requested information from the Local Municipality as they are the custodians of ablution facilities. The late response from the LM's has caused delays in the implementation.	Appointment will be done and the work will be completed during the quarter.	Signed Progress Report (with annexures) Completion Report	Director: Water and Sanitation
WATER AND SANITATION			1_18_3_P046	3. Percentage completion of bulk sewer projects (Phase 2) - Flagstaff	P046 Flagstaff Bulk Sewer	KPI	R 15,500,000	40%	50%	40%	45%	40%	N/A	N/A	Fully effective	The newly appointed service provider has not commenced with works	The newly appointed Contractor has been served with notice due to non-performance	Site progress report, Notice of late progress for current contractor( Egxeni Eng.)	Director: Water and Sanitation
WATER AND SANITATION			1_18_4_P047	4. Number of cubic meters of sludge removed	P047 VIP Sludge Management	KPI	R 3,000,000	New Indicator	1750	0	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
WATER AND SANITATION			1_18_5_P048	5. Percentage completion of Tsolo Waste Water Treatment Works (including Tsolo junction development)	P048 Tsolo Waste Water Treatment Works	KPI	R 24,000,000	15%	100%	89%	80%	99%	Construction of inlet works 100%, Sludge Drying beds 100%, Emergency ponds 100%, Palisade fencing 95%, access road 100%	Performance significantly above expectations	Contractors were able to fast track the work	N/A	Signed Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_18_6_P049	6. Percentage completion of Tsolo WWTW and raw water pump station (Phase Two)	P049 Tsolo WWTW and raw water pump station (Phase Two)	KPI	R 45,063,829	25%	70%	55%	60%	67%	Bioreactor 50%, 2 Sedimentation tanks 60%, Chlorination tank 100%, pipe works 20%, operators house 75%, access road 40%	Fully effective	N/A	N/A	Signed Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_18_7_P050	7. Percentage completion of Libode Sewers into Waterborne System	P050 Libode Sewers into Waterborne System	KPI	R 19,138,857	0%	30%	0%	15%	15%	Site Establishment 100%, Earthworks inlet 100%, Blinding inlet 100%, Earthworks splitter box 100%, Blinding Splitter 100%, Excavation settling tanks 50%	Fully effective	N/A	N/A	Progress Report	Director: Water and Sanitation	
WATER AND SANITATION			1_18_8_P051	8. Percentage completion of Mganduli Bulk Sewer	P051 Mganduli Bulk Sewer	KPI	R 7,670,427	85%	93%	93%	N/A	N/A	N/A	N/A	Not applicable	Project is on standstill due to land claims.	Legal department is busy engaging with KSD and the claimant to resolve the matter.	Progress Report, Email or Minutes of meeting held with the erf owner.	Director: Water and Sanitation
WATER AND SANITATION			1_18_9_P113	9. Percentage completion of Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	P113 Northern outfall sewers	KPI	R 6,066,401	98%	98%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Progress Report	Director: Water and Sanitation
WATER AND SANITATION			1_18_10_P114	10. Percentage completion of Lusikisiki Waste Water Treatment works	P114 Lusikisiki Waste Water Treatment works	KPI	R 9,780,126	95%	100%	100%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Director: Water and Sanitation
WATER AND SANITATION	Reduction of Water Losses	19. To reduce water losses up to 20% by 2022	1_19_1_P052	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	P052 Water Losses	KPI	R 20,000,000	27%	26%	0%	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Monthly Reports by Director	Director: Water and Sanitation	
WATER AND SANITATION	Improve Effectiveness of Call Centre (customer care centre)	20. To improve response time to complaints raised at the call centre	1_20_1_P053	1. Average response time to complaints raised at the call centre	P053 Call Centre Management	KPI	R 0	New Indicator	8hours	6hours	8hours	8hours	N/A	Fully effective	N/A	N/A	Complaints register Signed Quarterly Report by Director (with annexures)	Director: Water and Sanitation	



Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	Custodian	
<b>KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)</b>																			
<b>Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources</b>																			
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification	Custodian	
HUMAN SETTLEMENTS	Capacitation of Youth and Emerging Contractors	1. To train 125 emerging Previously Disadvantaged Individuals (Youth and Emerging Contractors) by 2022	2_1_1_P054	1. Number of individuals trained in building regulations	P054 NHBC Community Capacity Building	KPI	R 367,000	20	60	48	N/A	50	Bricklaying training for 19 days was conducted in partnership with NHBC and CETA at Ingquza LM to youth	Outstanding performance	There was a partnership concluded and the programme was launched and piloted at Ingquza LM.	N/A	Signed Reports by Director (with annexures) and Certificates	Director: Human Settlements	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	2_2_1_P055	1. Number of Economic Development and Spatial Planning Strategies and Frameworks compliant with SPLUMA developed	P055 Spatial Development Frameworks	KPI	R 1,100,000	New Indicator	3	3	N/A	N/A	N/A	Not applicable	N/A	N/A	Proof of Submission to Council; Assessment Reports from COGTA	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Green Economy	3. To establish a fully functional value chain recycling programme by 2022	2_3_1_P056	1. Number of new jobs created (direct/indirect) in Regional Recycling	P056 Regional Recycling	KPI	R 3,000,000	New Indicator	220	111	55	55	55 indirect jobs created through regional recycling program	Fully effective	N/A	N/A	Database of jobs created Proof of payments	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	4. To improve air quality in the district by 2022	2_4_1_P057	1. Number of Environmental Management planning projects implemented	P057 Environmental Management	KPI	R 888,355	New Indicator	4	2	N/A	N/A	N/A	Not applicable	N/A	N/A	Air Quality Implementation Management Plan; Signed Project Report on Implemented Project Proposed Projects list	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Tourism Development and Marketing	5. To promote tourism in the District	2_5_1_P058	1. Number of tourism related initiatives supported	P058 Tourism Education and Awareness	KPI	R 1,900,762	New Indicator	10	9	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Event Evaluation Reports by Director (with Annexures)	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District by 2022	2_6_1_P059	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	P059 Agri-Parks & Agro-Processing	KPI	R 6,050,000	3	3	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Business Plans; Signed Report on Hydroponic tunnels; Signed Report on Rural Agro-Industrial Programs developed and implemented	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING			2_6_2_P060	2. Number of Rural Agro-Industrial Programs developed & implemented	P060 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	KPI	R 9,200,000	New Indicator	1	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Reports by Director (with annexures)	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Blue Economy	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	2_7_1_P061	1. Number of aquaculture capacity building programmes conducted for enterprises (For formal and/ or informal enterprises)	P061 Aquaculture Capacity Building	KPI	R 767,500	1	1	N/A	1	0	The Aquaculture capacity building could not be conducted as the Service Provider could not be appointed.	Unacceptable performance	There has been delays in the appointment of the service provider.	The service provider has been appointed and the annual target will be achieved	Report and correspondence between the unit and Manager SCM	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Enterprise and Cooperatives Development		2_7_2_P062	2. Number of programmes implemented for Informal trade, Enterprises, Cooperatives and SMME's	P062 Informal Trade, Enterprises, Cooperatives and SMME's	KPI	R 850,000	4	4	1	2	3	WR seta workshop conducted in January, BEE awareness program in all LMS during February and March. Partnership with MDA and Ntinga program conducted in March 2018	Outstanding performance	The department sourced a partnership with Mining Development agency on a program on a capacity building program for cooperatives	N/A	Signed Reports and attendance registers of programmes conducted	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Forestry Development, Afforestation and Processing		2_7_3_P063	3. Number of Incubatees supported	P063 Forestry Incubation	KPI	R 850,000	10	10	N/A	10	10	10 incubatees are trained in partnership with Furntech and the training is still in progress.	Fully effective	N/A	N/A	List of incubatees, Incubation Certificates, Signed Quarterly Report	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Enterprise and Cooperatives Development		2_7_4_P064	4. Number of Cooperatives supported	P064 Enterprise, Cooperatives and SMME's support	KPI	R 12,000,000	10	30	3	9	9	Report, CIPC documents and annexures are submitted.	Fully effective	N/A	N/A	Report, Companies and Intellectual Property Commission documents, SCM documents and invoices	Director: REDP	
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	P065 Employment Creation	NKPI	R 11,123,650	867	250	125	50	50	50 Jobs created through EPWP Projects	Fully effective	N/A	N/A	Signed Contracts and a database of jobs	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING			2_7_6_P066	7. Number of sector strategies developed and submitted to Council	P066 Sector strategies development	KPI	R 1,390,000	New Indicator	4	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Proof of submission to Council Enterprise Strategies	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Trade and Investment		2_7_7_P067	7. Number of trade and investment, SMME brochures developed	P067 Trade and investment, SMME brochures	KPI	R 250,000	New Indicator	2	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Trade and investment brochure SMME brochure	Director: REDP
<b>KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)</b>																			
<b>Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance</b>																			
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification	Custodian	
BUDGET & TREASURY OFFICE	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue through a mix of revenue management, enhancement and protection strategies by 2022	3_1_1_P068	1. Net debtors days	P068 Net debtors days	NKPI	R 0	157 Days	30 Days	5191 Days	30 Days	125 Days	125 Average number of days to collect the billed revenue	Unacceptable performance	Partial implementation of the debt collection policy thus leading to continuous increase in long outstanding debt. There are contestations from debtors due to abnormal billings emanating from leakages Cleansing of the data base that is taking longer to be finalised.	Full implementation of the debt collection policy by: 1) Embarking on a vigorous data cleansing of the consumer data base. 2) Appointing a service provider to perform debt collection for the municipality	Bank Statements / Debtors Age Analysis	Chief Financial Officer	
BUDGET & TREASURY OFFICE			3_1_2_P069	2. Collection Rate	P069 Collection Rate	NKPI (Proxy)	R 0	New Indicator	70%	0%	70%	82%	Collection of 79% of total debt outstanding	Fully effective	N/A	N/A	Collection Ratio Analysis	Chief Financial Officer	
BUDGET & TREASURY OFFICE			3_1_3_P070	3. Cost coverage	P070 Cost coverage	NKPI	R 0	1 - 4 Months	1 - 3 Months	7 months	1 - 3 Months	6 months	Cash available can be able cover municipal costs for 6 months (2:1)	Outstanding performance	The District has more grants that are being invested and interest accumulated	N/A	N/A	Bank Statements / Debtors Aged Analysis	Chief Financial Officer
BUDGET & TREASURY OFFICE			3_1_4_P071	4. Percentage increase in district municipal billing	P071 Revenue	KPI	R 0	New Indicator	9%	0%	9%	-7%	Increase of billing from the previous quarter has decreased by 7%	Unacceptable performance	Due to data cleansing project which is recognising the indigent that was not identify before.	Increase in billing will be effective after the municipality has finalise the data cleansing project.	Billing Reports/Section 52d	Chief Financial Officer	
BUDGET & TREASURY OFFICE			3_1_5_P072	5. Amount of future cash invested in high-earning investments	P072 Cash Investment	KPI	R 0	R22 Million	R25 Million	R18.3 Million	R6.25 Million	R14.6 Million	R14.6 Million is the interest earned	Outstanding performance	Grants are not spent according to projections and the funds are accumulating interest	N/A	N/A	Bank statements / Investments reconciliations	Chief Financial Officer
BUDGET & TREASURY OFFICE	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019	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	P073 Capital Budget	NKPI	R 0	100%	100%	100%	100%	100%	Payment certificates are paid as received.	Fully effective	N/A	N/A	Processed Payment Recons / Section 52d Report	Chief Financial Officer	
BUDGET & TREASURY OFFICE			3_2_2_P074	2. Percentage of payments processed within 30 days of receipt of valid invoice	P074 Payments	KPI	R 0	New Indicator	100%	100%	100%	100%	22 days taken to pay creditors	Fully effective	N/A	N/A	30 day formulae (circular 71). Signed Quarterly Report by Director & Audit Report	Chief Financial Officer	
BUDGET & TREASURY OFFICE	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines by 2018/2019	3_3_1_P075	1. Percentage implementation of mSCOA Implementation Plan	P075 mSCOA	KPI	R 9 000 000	New Indicator	100%	100%	100%	100%	All mSCOA compliant reports are submitted to NT on time	Fully effective	N/A	N/A	mSCOA Implementation Plan mSCOA reports	Chief Financial Officer	
BUDGET & TREASURY OFFICE	Credible Annual Financial Statements	4. To submit accurate and complete Annual Financial Statements to the Auditor General by 31 August on an annual basis	3_4_1_P076	1. Number of Annual Financial Statements submitted to Auditor General by 31 August	P076 Annual Financial Statements	KPI		1	1	1	N/A	N/A	N/A	Not applicable	N/A	N/A	Annual Financial Statements and correspondence; Proof of receipt by National Treasury and Auditor General	Chief Financial Officer	
BUDGET & TREASURY OFFICE			3_5_1_P077	1. Percentage of budget classified as irregular expenditure	P077 Irregular Expenditure	KPI		New Indicator	0%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Auditor General Report	Municipal Manager

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	Custodian		
BUDGET & TREASURY OFFICE	Supply Chain Management	Implementation of procurement management, acquisition management, contract management, supplier performance management and SCM risk management by 2022	3_5_2_P078	2. Percentage of bids processed within 90 days after closing date	P078 Supply Chain Management	KPI	R 13,000,000	New Indicator	100%	100%	100%	100%	2 bids that closed December were awarded in March as follows: 1. Chemicals 2. Ntlangazana Village Ward 26 project	Fully effective	N/A	N/A	SCM Reports	Chief Financial Officer		
BUDGET & TREASURY OFFICE	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	3_6_1_P079	1. Number of mSCOA compliant Budgets submitted to National Treasury by stipulated deadline date	P079 mSCOA compliant Budget	KPI		New Indicator	2	N/A	1	1	mSCOA compliant budget with data strings was submitted to NT on the 31st of March 2018.	Fully effective			Budget Proof of Receipt by National Treasury and Auditor General	Chief Financial Officer		
<b>KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)</b>																				
<b>Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance</b>																				
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification	Custodian		
EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	4_1_1_P080	1. Number of Mayoral committee meetings held	P080 Section 80 Committee Meetings	KPI	R 370,000	12	12	6	3	3	Mayoral committee meetings were held on the 19 January, 02 February, 20 March 2018	Fully effective	N/A	N/A	Attendance Register Minutes of meetings	Director: Executive Mayoral Office		
EXECUTIVE MAYORAL SERVICES			4_1_2_P081	2. Number of Sector focused and Mayoral Imbizo's held	P081 Sector focused and Mayoral Imbizo	KPI	R 4,420,000	16	16	8	4	4	On 27 January, Arrive alive prayer engagement with taxi industry and chaplaincy on taxi violence held in Flagstaff, Roadshows on military veterans conducted on 19-20 in Mthatha, Thematic mayoral Imbizos held at KSD ward 20 and Ingquza Hill ward 7. on 8th and 13 March respectively	Fully effective	N/A	N/A	Signed Narrative Report and attendance registers	Chief of Staff		
EXECUTIVE MAYORAL SERVICES			4_1_3_P082	3. Number of Ambassador development initiatives conducted	P082 O.R Tambo Ambassador Development Initiatives	KPI	R 115,000	New Indicator	2	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	Programme narrative quarterly and annual reports and attendance registers	Chief of Staff	
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	4_2_1_P83	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	P083 Municipal Oversight Model	KPI	R 910,000	28	32	16	8	8	8 portfolio committee reports assessed	Fully effective	N/A	N/A	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services		
LEGISLATIVE SERVICES	Compliance with Legislation		4_2_2	2. Number of Ordinary and Open Council meetings held	N/A	KPI	R 3,100,000	6	6	4	1	2	One special council and one ordinary council meetings	Outstanding performance	The over achievement is due to one special Council meeting that was conducted	N/A	Minutes of Council Meetings/Council Agendas	Director: Legislative Services		
LEGISLATIVE SERVICES	Public Participation		4_2_3	3. Percentage of ward committees assessed	N/A	KPI	R 0	100%	100%	100%	100%	100%	100%	Fully effective	N/A	N/A	Ward Committee Assessment Reports	Director: Legislative Services		
LEGISLATIVE SERVICES	Political Stability		4_2_4	4. Number of Whippery imperatives supported	N/A	KPI	R 2,140,000	New Indicator	16	16	16	16	28	5 multi party meetings 7 Caucus Meetings 1 Whippery Meeting 2 Troika Meetings 11 Study Groups meetings 2 MPAC Meetings	Outstanding performance	All political parties sat their caucus meetings for all planned meetings	N/A	Notices and attendance registers	Director: Legislative Services	
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention		4_2_5_P084	5. Number of risk assessments conducted	P084 Implementation of Risk Strategy	KPI	R 767,500	1	4	1	2	2	Two assessments were conducted for quarter 2 and 3	Fully effective	N/A	N/A	Risk Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER			4_2_6_P085	6. Number of District Fraud hotlines established	P085 District Fraud Hotline	KPI		New Indicator	1	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Council Resolution on approval of the establishment Launch of the District Fraud Hotline Fraud hotline Report	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Compliance with Legislation		4_2_7_P086	7. Audit Opinion on Compliance (Laws & Regulations)	P086 Audit Opinion on compliance (Laws & Regulations)	KPI	R 0	Qualified	Unqualified	N/A	Unqualified	Qualified	Qualified	Six material findings were raised on compliance	Performance not fully effective	The district obtained unqualified audit opinion as a result of capacity constraints, as well as the culture of the people in relation to the procurement system	The Municipality developed Management Action Plan that is aimed at addressing all the issues raised by AG.	AG Report	Municipal Manager	
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations		4_2_8_P087	8. Number of Inter-Governmental Relations (IGR) partnerships formed	P087 IGR Partnerships	KPI		New Indicator	2	2	2	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Partnership Agreements	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			4_2_9	9. Number of quarterly reports submitted to Council on functionality of IGR	N/A	KPI	R 1,452,500	New Indicator	4	2	2	1	1	Third quarter report has been prepared and to be presented to the Mayor before it will be tabled to Council	Fully effective	N/A	N/A	IGR Quarterly Report	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	4_3_1_P088	1. Number of quarterly communication Initiatives implemented	P088 Communication Initiatives	KPI	R 7,960,000	8	16	14	4	6	The following were the initiatives conducted in quarter 3: 1. District Communicators Forum 2. Two adverts printed on daily dispatch 3. Newsletter 4. Record of Seasons Greetings 5. Media Tour 6. Presentation by the Executive Mayor on Nelson Mandela Centenary Celebrations	Outstanding performance	Two additional adhoc activities were done as required	N/A	Summative quarterly performance reports	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER	Performance Management, Monitoring and Evaluation	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	4_4_1_P089	1. Number of municipal institutional performance reports submitted to Council	P089 Institutional Performance	KPI	R 1,260,000	6	6	2	3	3	The following reports were table to Council on the 30th of January 2018: 1. 2016/17 Annual Performance Report 2. 2017/18 Second Quarter Performance Report 3. 2017/18 Mid-term Performance Report	Fully effective	N/A	N/A	Council Notice	Director: Office of the MM		
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	P090 Audit Opinion on Pre-determined objectives	KPI	R 7,112,500	2	0	N/A	0	2	2	Two material findings were raise by AG on the audit of Pre-determined Objectives as follows: 1. Usefulness 2. Reliability	Unacceptable performance	The Performance Management System has not been fully adapted by the Municipal personnel and as such most of the information that was required by AG for system description could not be provided. Secondly, the AG did not agree with how the municipality was reporting in relation to indicators measuring percentage completion.	The Municipality developed Management Action Plan that is aimed at addressing all the issues raised by AG. A new way of reporting has been devised by the PMS team in collaboration with the Project Managers with regards to reporting of infrastructure projects.	AG Report	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			4_4_3_P091	3. Number of mSCOA compliant IDP's adopted by council	P091 mSCOA compliant IDP	KPI		1	1	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	mSCOA Compliant IDP Council Resolution	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_4_4_P092	4. Number of Service Delivery Budget and Implementation Plans approved by the Mayor	P092 Service Delivery Budget and Implementation Plan	KPI		1	1	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	SDBIP endorsed by the Mayor	Director: Office of the MM

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	Custodian	
OFFICE OF THE MUNICIPAL MANAGER			4_4_5_P115	5. Number of District Development Plan (DDP) vision 2030 initiatives conducted	P115 District Development Plan Initiatives	KPI	R 0	New Indicator	4	2	1	1	As per the resolution from the DDP Summit, terms of reference for Ambassadors to be utilised as Advisory Panel of the District Municipality have been developed	Fully effective	N/A	N/A	Report on DDP initiatives	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Legal Services	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	4_5_1_P093	1. Percentage reduction in litigation cases	P093 Litigations	KPI	R 6,375,000	New Indicator	25%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Litigations Report	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Internal Auditing	6. To obtain a clean audit opinion by 2018/19	4_6_1_P094	1. Audit Opinion	P094 Audit Opinion	KPI	R 0	Qualified	Unqualified	N/A	Unqualified	Qualified	The District obtained qualified audit opinion as a result of irregular expenditure	Performance not fully effective	The District obtained qualified audit opinion as a result of irregular expenditure	The Municipality developed Management Action Plan that is aimed at addressing all the issues raised by AG.	AG Report	Municipal Manager	
INTERNAL AUDIT			4_6_2_P095	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues compiled	P095 Follow-up audit	KPI	R 0	New Indicator	4	1	2	2	Internal Audit compiled the following reports during the Quarter 3: 1. Internal Audit Tracking/following up on the implementation of the recommendations and action plans Internal Audit Reports. This tracking tool was also tabled at the Audit Committee meeting held on 20 February 2018. 2. Internal Audit facilitated on the compilation of the 2016/17 Management Audit Action Plan (MAAP) during January 2018. Furthermore, Internal Audit conducted follow-ups on this MAAP to determine whether Management is implementing the agreed action plans. This has been since presented to MANCO meetings as a standing Agenda item.	Fully effective	N/A	N/A	Dated and signed quarterly follow-up quarterly report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit	
INTERNAL AUDIT			4_6_3_P116	3. Number of Audit Committee meetings held	P116 Audit Committee	KPI	R 0	4	4	2	1	2	Two Audit Committee meetings were held during the quarter as follows: 1. Special Audit Committee meeting held on 18 January 2018. 2. Ordinary Audit Committee meeting held on 20 February 2018.	Outstanding performance	The Special Audit Committee was convened to consider the following reports prior tabling to the Council meeting: 1. 2016/17 Audit Report; 2. 2016/17 Draft Annual Report; 3. 2016/17 Management Audit Action Plan.  This meeting was convened to ensure that the Committee advises the Council accordingly regarding the above listed reports.	N/A	Minutes of meetings Attendance Registers	Director: Internal Audit	
INTERNAL AUDIT			4_6_4_P117	4. Number of organisations provided with Internal Audit support	P117 Internal Audit Support	KPI	R 0	5	4	4	4	4	The following organisations were provided with Internal Audit Support during the quarter under review: 1. PSJ Local Municipality, three Internal Audit staff members allocated to conduct reviews at the Municipality; 2. PSJ Development Agency, three Internal Audit staff members allocated to conduct reviews at the Agency (same evidence as above); 3. Ntinga O.R. Tambo Development Agency, one Internal Audit staff member allocated to conduct reviews at the Municipality, and 4. Mhlonlo Local Municipality, the Senior Internal Auditor allocated to review some Internal Audit Reviews at the Municipality.	Fully effective	N/A	N/A	Signed Summative report per entity supported.	Director: Internal Audit	
INTERNAL AUDIT			4_6_5_P118	5. Number of risk-based internal audit plan approved by the Audit Committee	P118 Risk Based Internal Audit Plan	KPI	R 0	1	1	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	NA	Audit Committee minutes Risk-Based Internal Audit Plan	Director: Internal Audit
INTERNAL AUDIT			4_6_6_P119	6. Number of MPAC technical support reports provided	P119 Technical Support MPAC	KPI	R 0	New Indicator	4	2	1	1	Internal Audit provided the following technical support to the MPAC during the quarter under review: 1. Development of MPAC questions for engagement sessions with departments and analysis of responses therefore. 2. Review the Portfolio of Evidence submissions by the Departments to MPAC. 3. Attended the MPAC meetings on consideration of the Audit Report and Annual Report and provided advice, inputs and recommendations on compilation of the 2016/17 Oversight Report.	Fully effective	N/A	N/A	Attendance Registers	Director: Internal Audit	
<b>KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)</b>																			
<b>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.</b>																			
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification	Custodian	
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	5_1_1_P096	1. Average number of days taken to fill posts	P096 Recruitment and Selection	KPI	R 985,000	New Indicator	90 days	55.5 days	90 days	9 days	8 posts were advertised on the 6th of March 2018  (Calculation is based on 16 number of days between 16 March (closing date of advert) and 31 March, with 9 working days, 5 weekend days and 2 public holidays. Therefore at the time of reporting the posts had 9 days.)	Fully effective	N/A	N/A	Narrative Report and Advert (Calculation is based on 16 number of days between 16 March (closing date of advert) and 31 March, with 9 working days, 5 weekend days and 2 public holidays. Therefore at the time of reporting the posts had 9 days.)	Director Corporate Services	

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Target	Quarter 3 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	Custodian
CORPORATE SERVICES	Human Resource Development	2. To ensure a well trained, motivated and professional workforce by 2022	5_2_1_P097	1. Percentage spent of the WSP budget	P097 Workplace skills Plan	NKPI (Proxy)	R 10,627,500	100%	100%	40%	30%	35%	The department managed to spend R3 724 853.69 instead of R 3 188, 250 which was the target.	Performance significantly above expectations	Better implementation of MOUs with higher institutions.	N/A	Report on training budget spent and analysis on WSP expenditure	Director Corporate Services
CORPORATE SERVICES	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	5_3_1_P098	1. Number of employment equity plans developed	P098 Employment Equity Plan	NKPI (Proxy)	R 0	New Indicator	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Employment Equity Plan	Director Corporate Services
CORPORATE SERVICES	Employee Relations (Institutional)	4. To provide effective and efficient human resource and corporate administration support	5_4_1_P099	1. Percentage functionality of Local Labour Forum (LLF)	P099 Local Labour forum	KPI	R 157,500	New Indicator	100%	100%	100%	100%	Two LLF meeting were held and resolutions taken	Fully effective	N/A	N/A	Report, Minutes of the LLF and attendance register	Director Corporate Services
CORPORATE SERVICES	Records Management (Institutional )		5_4_2_P100	2. Number of Departments with updated records at the registry	P100 Record Management	KPI	R 1,808,500	0	4	2	1	1	Files from the Legislative services department were collected and stored in the Registry	Fully effective	N/A	N/A	Report and File Inventories	Director Corporate Services
CORPORATE SERVICES	Employee Wellness (District Wide)		5_4_3_P101	3. Number of employee wellness programmes implemented	P101 Wellness Programmes	KPI	R 1,075,000	4	4	2	1	1	Wellness Day held on the 28th of March 2018	Fully effective	N/A	N/A	Wellness Programme Report	Director Corporate Services
CORPORATE SERVICES	Organisational Development (District Wide)		5_4_4_P102	4. Number of municipalities who have completed the Job Evaluation Process	P102 Job Evaluation	KPI	R 1,100,000	3	3	1	2	2	Two LMs were evaluated this quarter i.e. Nyandeni and Port St Johns	Fully effective	N/A	N/A	Signed JE Reports	Director Corporate Services
CORPORATE SERVICES	ICT Enhancement ( District Wide)		5_4_5_P103	5. Number of IT related Audit Findings resolved	P103 Information Communication and Technology Controls	KPI	R 0	New Indicator	6	N/A	6	6	Signed ICT Report, ICT Governance Framework, SLA for Firewall Support, Password Security Policy, User Access Logs, Payday Access Rights, Attendance Register for the ICT Steering Committee Meeting	Fully effective	N/A	N/A	Signed ICT Report, ICT Governance Framework, SLA for Firewall Support, Password Security Policy, User Access Logs, Payday Access Rights, Attendance Register for the ICT Steering Committee Meeting	Director Corporate Services
CORPORATE SERVICES	Occupational Health and Safety		5_4_6_P104	6. Percentage of reported OHS Incidents investigated	P104 Occupational Health and safety	KPI	R 316,692	New Indicator	100%	100%	100%	100%	Medical surveillance was done to the employees at Thornhill Water works. They were taken to the Doctor during this Quarter.  Calculation: 1 Thornhill case investigated/1Thornhill case	Fully effective	N/A	N/A	Signed OHS Reports on investigations conducted	Director Corporate Services