



O.R TAMBO DISTRICT MUNICIPALITY
2017/2018 SECOND QUARTER PERFORMANCE REPORT

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (49%)																					
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	Quarter 2	QUARTER 2 EVALUATION							Means of Verification	Custodian		
											Qtr. 2 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	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Concept Document Signed 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 1,165,500	New Indicator	5	N/A	N/A	Not applicable	N/A	N/A	Concept Document for the programme	N/A	Attendance Register Completion report	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 2,340,000	80	80	80	180	Outstanding performance	The target was incorrectly set as the Department had already budgeted for 160 posts which are made of 80 Coastal Patrollers and 80 Life Guards	N/A	Memorandum signed by the Director and the Director: Office of the MM	N/A	The target will be adjusted during the SDBIP adjustment	Signed contracts Assumption of duty forms Signed Reports	Director: Community Services		
COMMUNITY SERVICES			1_3_2_P004	2. Number of poor performing schools affected by crime participating in safety programmes	P004 School safety and crime prevention programme	KPI	R 220,500	New Indicator	2	1	0	Unacceptable performance	Engagements with the Department of Education were held and it was agreed with the ECDOE that the programme will be feasible in January after they have received the results of how the schools have performed.	Follow up meeting with the Department will be scheduled before the end of January	Memo on engagement with the ECDOE	N/A	N/A	Signed Report by Director (with annexures)	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 640,000	100%	100%	100%	100%	Fully effective	N/A	N/A	Register with 4 notifiable communicable diseases and report for each case investigated	Register with 4/reports with investigated diseases	N/A	Signed Report by Director on notifiable medical conditions with data sheet	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%	Fully effective	N/A	N/A	Register with 2 illegal dumps identified and report for each illegal dump	Register with 2/reports illegal dumps cleared	N/A	Signed Report by Director on identified and reported illegal dumps Pictorial Evidence	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	2,183,500.00	New Indicator	7	2	3	Outstanding performance	N/A	N/A	1. Report on support provided by OTRDM on People with disabilities Annual General Meeting, purchase order and attendance register 2. Report on support provided to clubs from the district that went to play on the Steve Vukile Tshwete Games, purchase orders and proof of payment 3. Report on support provided to AC Millan and purchase order	Page 3	N/A	Signed Report by Director on Sports and Recreation Initiatives supported	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 2,340,000	New Indicator	4	2	2	2	Fully effective	N/A	N/A	1. Memorandum on procurement of cultural groups by the OTRDM for the OTRDM Month Carnival Cultural Festival 2. Concept document for the O.R Tambo Month Commemorations	N/A	N/A	Signed Reports by Director on Arts, Culture and Heritage initiatives supported	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 1,142,500	100%	100%	100%	100%	Fully effective	N/A	N/A	N/A	N/A	1. Incident reports 2. Happy letters for Mhlonito, PSJ and Ingquza	Mhlonito - 24 PSJ - 18 Ingquza - 20	N/A	Signed Preliminary Report by Director and Relief Distribution Form	Director: Community Services
COMMUNITY SERVICES			1_7_2_P010	2. Number of Disaster satellite office sites established	P010 Disaster satellite sites	KPI	R 2,800,000	0	2	2	1	Performance not fully effective	The second site is in Ingquza Hill LM, the service provider appointed to establish the site was delayed in starting by the site that was not fenced.	IHLM satellite site awaiting fencing which is still handled by Asset Unit. This will be established in Q3.	N/A	N/A	N/A	Signed Project report by Director, proof of payment and pictorial evidence	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	Not applicable	N/A	N/A	N/A	N/A	Signed Project report by Director, proof of payment and pictorial evidence	Director: Community Services		
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	P012 Response time to fire incidents within 50km	KPI	R 630,000	100%	100%	100%	100%	100%	100%	Fully effective	N/A	N/A	Report for 17 incidents attend to and 17 incident reports	N/A	N/A	Signed Fire Incident Report by Director (with annexures)	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 kilometres radius	P013 Response time to fire incidents with more than 50km	KPI	R 630,000	100%	100%	100%	100%	100%	100%	Fully effective	N/A	N/A	Report for 10 incidents attend to and 10 incident reports	N/A	N/A	Signed Fire Incident Report by Director (with annexures)	Director: Community Services		
EXECUTIVE MAYORAL SERVICES	HIV/AIDS, Communicable & Non Communicable Diseases	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	1_9_1_P014	1. Number of partnership with NGOs /CBOs established on HIV/AIDS support	P014 NGOs /CBOs support on HIV/AIDS	KPI	R 2,201,000	1	5	2	2	Fully effective	N/A	N/A	Signed memorandum of understanding by the OTRDM representative with the following partners: Zintle Mbusi Media Life Foundation of South Africa	N/A	N/A	Signed MOUs; Service Level Agreement (with contract and appointment letter); Signed Quarterly and Annual reports	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 6,440,000	172	92	N/A	N/A	Not applicable	N/A	N/A	N/A	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	21	21	Fully effective	N/A	N/A	N/A	N/A	Signed report on schools supported	Page 2 of the report	N/A	Signed Reports by Director & database of participating scholars
EXECUTIVE MAYORAL SERVICES	Youth, People living with disabilities, Elderly, Women & Men	1_9_4_P017	4. Number of vulnerable groups empowered and capacitated (Youth, People living with disabilities, Elderly, Women & Men)	P017 Capacity Building for vulnerable groups	KPI	R 4,882,500	New Indicator	1900	550	661	661	Performance significantly above expectations	The event on disability was conducted in partnership with the Department of Education	N/A	1. Report and attendance register of Youth Summit with 200 attendees 2. Report and attendance register for the Awareness Campaign on Alzheimer with 145 attendees 3. Report and attendance register for the Disability rights awareness with 200 attendees 4. Report and attendance register OTRDM intervention for under performing schools with 116 pupils	N/A	1. Youth Summit - 200 2. Awareness Campaign on Alzheimer - 145 3. Disability rights awareness - 200 4. OTRDM intervention for under performing schools - 116 pupils	N/A	Signed Programme narrative through Quarterly and Annual reports by Director (with annexures)	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 3,490,000	3511	3600	900	1054	1054	Performance significantly above expectations			1. Report and a list of 104 beneficiaries for the Nutripacks 2. Happy letter for the 250 seedlings received by the Council on behalf of the beneficiaries	1. Nutripack - 104 2. Happy letter for seedlings - 250	N/A	Signed Programme narrative through Quarterly and Annual reports by Director (with annexures)	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	9	Fully effective	N/A	N/A	Report on town landscaping signed by the COO	N/A	N/A	Signed report by Director on greening programme (with annexures)	Chief of Staff	
EXECUTIVE MAYORAL SERVICES	O.R Tambo month commemoration	10. To instil 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 3,340,000	New Indicator	9	9	9	Fully effective	N/A	N/A	Report on O.R Tambo Nationally and Internationally aligned commemoration programmes implemented in hour of O.R Tambo	Page 2 - 4	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 420,000	new Indicator	4	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Report on programmes implemented for Nelson Mandela Day	Director: Executive Mayoral Office			

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION							Means of Verification	Custodian	
											Qtr. 2 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	Social Relief Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	1_11_1_P021	1. Number of houses built for destitute in Honour of O.R. Tambo Centenary	P021 Social Relief Housing	KPI	R 2,705,000	7	18	3	0	Unacceptable performance	1. Contractor under performing with a progress of a superstructure. 2 The other contractor was terminated due to non-performance. 3. The 4 Mhlonlo houses tender was re-advertised, but it was not responded to.	1. First warning letter was written to the underperforming contractor (10th Oct 2017) see attachment, meetings and close monitoring have also been actioned but there is still no progress. A second warning letter will be written (10 Jan 2018) to the contractor. 2. The contract was terminated and the house for construction was re-advertised, but it was non-responsive, it is in the process of being re-advertised again. 3. The 4 houses for Mhlonlo LM will re-advertised in January as the tender was non-responsive.	First and Second Warning Letters, Termination letter and re-advert of the tender and the none response	N/A	N/A	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS	Farm Housing		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	15	5	0	Unacceptable performance	The request for advertisement was sent to supply chain in October 2017 and the advert came out in Dec 2017 and closes on the 12th Jan 2018	After the tender closes on the 12th Jan 2018, the Dept. will do close monitoring of the supply chain processes that will follow	Request for Advertisement, Tender Advert and Briefing Attendance Register	N/A	N/A	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	2	0	Unacceptable performance	The contractor was appointed on the 19th December 2017	The contractor will erect 7 temporal structures in the 3rd quarter	Contractor's appointment letter and Letter of Instruction to the service provider for installation of temporal shelters	N/A	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 adopted by Council	P024 District Housing Strategy	KPI	R 250,000	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	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%	17.6%	Fully effective	N/A	N/A	Waste information report	C	N/A	Signed Waste Information Report by Director (with annexures)	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%	100%	Fully effective	N/A	N/A	Signed screening report and annexures	D	N/A	Signed Project Screening Report by Director (with annexures on EIA compliance regulations)	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	1,732,500.00	New Indicator	5	N/A	N/A	Not applicable	N/A	N/A	N/A	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	2,931,000.00	New Indicator	4km	1km	0	Unacceptable performance	The tender got delayed in the procurement processes	Request the Chairperson's of Committees to prioritise the tender	N/A	N/A	This indicator was also not achieved in quarter 1 and appropriate actions should be taken by the district in order to make sure that the annual target will be achieved	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 14,000,000	2km	3km	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	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	10km	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	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. Number of Disaster Management Centres constructed	P030 District Disaster Management Centre	KPI	R 8,000,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Signed Project Report by Director (with annexures)	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	Not applicable	N/A	N/A	N/A	N/A	N/A	Signed Assessment Report; 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	N/A	N/A	Not applicable	N/A	N/A	N/A	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	Not applicable	N/A	N/A	N/A	N/A	N/A	Signed Effluent Quality Compliance Reports; Signed Quarterly Reports by Director
WATER AND SANITATION	Expansion of Water Services by 2022		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	70	0	Unacceptable performance	Tender was advertised within 1st Quarter for appointment of a supplier of tanks and it closed on 20/09/17, however appointment has been delayed by bid committees.	To write a letter requesting intervention of accelerating the evaluation and adjudication process from accounting officer	Daily Dispatch Advert	N/A	N/A	Signed Report by Director; Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation	
WATER AND SANITATION			1_17_2_P035	2. Number of purified mega litres of water carted and delivered to communities.	P035 Water Carting	KPI	R 20,000,000	150	150	37.5	39.6	Fully effective	N/A	N/A	1. Job cards 2. Tally sheets	Liters of water delivered per month: October - 12567500 November - 13855000 December - 13182500	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	153000	153833	Fully effective	N/A	N/A	Draft Indigent Registers for all 5 Local Municipalities	PSJ - 17093 KSD - ILM - 40378 NLM - 20961 MLM - 28515	The indigent register that the District is utilising is a draft, therefore has not been approved by Council.	Indigent Register and report to Council detailing list of beneficiaries	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%	80%	97%	Performance significantly above expectations	Service provider brought more resources on site	N/A	Signed progress report	N/A	N/A	Signed Quarterly Progress Report by Director (with annexures) Close-out Report on completion of project	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%	60%	45%	42%	Performance not fully effective	Some of the contract works were delayed due to unavailability of GRP pipes	Pipe delivery in progress	Progress report	N/A	N/A	Signed Quarterly Progress Report (with annexures)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_7_P040	7. Percentage completion of Upper MhlahlaneINS	P040 Upper MhlahlaneINS	KPI	R 12,000,000	80%	100%	95%	91%	Unacceptable performance			N/A	N/A	No work was done during the quarter, we have used actual from the first quarter as the status of where the project is at the moment.	Signed Quarterly Progress Report (with annexures); Close-out Report (includes technical completion certificate and actual completion certificate (must also include 'as billed certificate'))	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%	95%	Fully effective	N/A	N/A	Signed progress report	N/A	N/A	Signed Quarterly Progress Report by Director (with annexures) Close-out Report (upon Completion)	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	40%	100%	70%	0%	Unacceptable performance	The new contractor was appointed on the 19th of December 2017 and work has commenced in the third quarter	The appointed contractor is already on site	Copy of award letter	N/A	N/A	No work was done during the quarter, we have used actual from the first quarter as the status of where the project is at the moment.	Signed Quarterly Progress Report (with annexures) Close-out Report (upon Completion)	Director: Water and Sanitation
WATER AND SANITATION			Refurbishment of Non-functional Schemes (O&M)	1_17_10_P043	10. Percentage functionality of existing water schemes	P043 Functionality of existing water schemes	KPI	R 0	New Indicator	100%	70%	70%	Fully effective	N/A	N/A	Status quo report on function report	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%	75%	94%	Performance significantly above expectations		N/A	Progress Report	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_12_P106	12. Percentage completion of KSD PIP: Mganduli Corridor	P106 KSD PI: Mganduli Corridor	KPI	R 4,000,000	88%	100%	93%	96%	Fully effective	N/A	N/A	Progress Report	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	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%	100%	75%	85%	Fully effective	N/A	N/A	Progress Report	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	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	30%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation

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											Qtr. 2 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
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_15_P109	15. Percentage completion of Thornhill	P109 Thornhill	KPI	R 42,222,222	91%	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_16_P110	16. Percentage completion of Nbasigogo Phase 3 Water Supply	P110 Nbasigogo Phase 3 Water Supply	KPI	R 217,113	95%	100%	100%	97%	Performance not fully effective	Budget exhausted due to additional scope of works	Awaiting budget maintenance from COGTA	Application letter for budget maintenance	HI	N/A	Minutes of site meetings Close-out Report (Completion)	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%	100%	95%	95%	Fully effective	N/A	N/A	Progress Report	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	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%	100%	95%	96%	Fully effective	N/A	N/A	Progress Report	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_17_19_P121	19. Percentage completion of Ntontela / Tembuzi GWD	P121 Ntontela / Tembuzi GWD	KPI	R 5,000,000	0%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	PQ	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	15%	10%	Performance not fully effective	Tender awarded but construction has not started	10% targeted for 2nd quarter will be recovered in the 3rd quarter	Appointment letter	PQ	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	0%	Unacceptable performance	Tender awarded but construction has not started	10% targeted for 2nd quarter will be recovered in the 3rd quarter	Appointment letter	L	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	CB	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	15%	0%	Unacceptable performance	Tender awarded but construction has not started	10% targeted for 2nd quarter will be recovered in the 3rd quarter	Appointment letter	RS	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	AB	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	0%	Unacceptable performance	Tender awarded but construction has not started	10% targeted for 2nd quarter will be recovered in the 3rd quarter	Appointment letter	VW	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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) Manzimahlé)	P128 Mcobothini, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimahlé)	KPI	R 2,500,000	0%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	TU	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	20%	0%	Unacceptable performance	Tender awarded but construction has not started	10% targeted for 2nd quarter will be recovered in the 3rd quarter	Appointment letter	VW1	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation
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%	100%	10%	0%	Unacceptable performance	Tender awarded but construction has not started	10% targeted for 2nd quarter will be recovered in the 3rd quarter	Appointment letter	DE	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	0%	Unacceptable performance	Tender was advertised and closed. Delays in tender evaluation and appointment of service provider	Fast track tender evaluation and appointment	Tender advert	D1	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_17_30_P132	30. Percentage completion of Bhakaneni and surrounds within Mhlonito Ward 1 and 3 Borehole development	P132 Bhakaneni and surrounds within Mhlonito Ward 1 and 3 Borehole development	KPI	R 2,500,000	0%	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_17_31_P133	31. Percentage completion of Debeza, Lwandana and surrounds within Ward 1 and 3 Borehole development	P133 Debeza, Lwandana and surrounds within Ward 1 and 3 Borehole development	KPI	R 10,000,000	0%	100%	10%	0%	Unacceptable performance	Tender was advertised and closed. Delays in tender evaluation and appointment of service provider	Fast track tender evaluation and appointment	Tender advert	KL	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	FG	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_17_33_P135	33. Percentage completion of Lower Tyhlo and Surrounds Water Supply	P135 Lower Tyhlo and Surrounds Water Supply	KPI	R 5,000,000	0%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	HG	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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%	100%	10%	10%	Fully effective	N/A	N/A	Signed progress Report	JI	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	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 72,142,947	16000	7200	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Quarterly Report by Director; Beneficiary List Happy Letters	Director: Water and Sanitation	
WATER AND SANITATION			1_18_2_P045	2. Number of public toilet facilities constructed	P045 Construction of ablation facilities	KPI	R 2,467,500	New Indicator	4	1	0	Unacceptable performance	Delay in site identification from LM and procurement process	To start with upgrade or renovate existing structures & construct new structures where necessary	Requisition book/Procurement	XYZ1	N/A	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%	100%	70%	40%	Unacceptable performance	After termination of the previous contract the project went to tender	Project awarded in December 2017	Appointment letter	BI2	No work was done during the quarter, we have used actual from the baseline as the status of where the project is at the moment.	Signed Progress Report by Director; Close-out Report (2018/2019)	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 10,000,000	New Indicator	6000	1500	0	Unacceptable performance	Tender was advertised for appointment of a service provider to empty VIP toilet sludge on 08/11/17 and it closed on 27/11/17, however appointment has been delayed by bid committees.	Bid evaluation committee has resolved and recommended appointment of a service provider for emptying VIP toilets and it awaits approval of BAC to finalize the appointment which will be during January 2018 and service provider to start by February 2018.	Daily Dispatch Advert	OP	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%	60%	89%	Outstanding performance	Service provider brought more resources on site	N/A	Progress Report	E12		Signed Progress Report by Director; Close-out Report (Completion)	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%	100%	65%	55%	Performance not fully effective	Non performance of service provider	Penalties applied	Report	E12		Signed Progress Report by Director; Close-out Report (Completion)	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%	65%	25%	0%	Unacceptable performance	Delayed in tender processing	Project awarded in January 2018	Appointment letter	F1	N/A	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_18_8_P051	8. Percentage completion of Mqanduli Bulk Sewer	P051 Mqanduli Bulk Sewer	KPI	R 7,670,427	85%	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_18_9_P113	9. Percentage completion of Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mhatha West)	P113 Northern outfall sewers	KPI	R 6,066,401	98%	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	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%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Minutes of site meetings Close-out Report (Completion)	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%	26%	0%	Unacceptable performance	Tender was advertised within 1st Quarter for appointment of a service provider to Refurbish and replace bulk water meters and it closed on 20/09/17, however appointment has been delayed by bid committees.	The evaluation committee has undertaken a decision to finalize the award by 25 January 2018 and the tanks will be delivered by February 2018	Daily Dispatch Advert	GH	The Department is unable to quantify how much water the District is losing due to lack of bulk meters	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	8hours	8hours	Fully effective	N/A	N/A	Call Centre Report	M1	N/A	Complaints register Signed Quarterly Report by Director (with annexures)	Director: Water and Sanitation
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 2 EVALUATION							
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	Qtr. 2 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	Means of Verification	Custodian

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION							Means of Verification	Custodian	
											Qtr. 2 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	Capacity 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 emerging contractors trained (Previously Disadvantaged Individuals)	P054 NHBRC Community Capacity Building	KPI	R 310,000	20	25	5	0	Fully effective	The target for the financial year was achieved in the first quarter	N/A	N/A	N/A	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 1,900,000	New Indicator	5	3	3	Fully effective	N/A	N/A	Minutes of the council meeting and the Draft O.R Tambo SDF, Leleni LSDF and Ntabelanga LSDF	EF	N/A	Proof of Submission to Council for Adoption, 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	55	56	Fully effective	N/A	N/A	Database of jobs created and signed report of Jobs created.	GH	N/A	Database of jobs created Signed Reports by Director to the Project Steering Committee	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 1,425,500	New Indicator	4	2	2	Fully effective	N/A	N/A	Signed Environmental awareness reports on air quality programs and annexures	IJ	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 829,500	New Indicator	10	4	4	Fully effective	N/A	N/A	Report for MACUFE festival, O.R Tambo Cultural carnival and music Festival, O.R Tambo Month Tourism and Heritage Closing Function and the Native summer Party.	KL	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 15,500,000	3	3	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Signed Agri-Park Reports by Director (with annexures)	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING			2_6_2_P060	2. Number of Rural Agro-Industrial Programs developed & implemented	P060RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	KPI	R 9,500,000	New Indicator	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Business Plans; Signed Report on Rural Agro-Industrial Programs developed and implemented	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 capacity building programmes for Aquaculture enterprises conducted	P061 Aquaculture Capacity Building	KPI	R 367,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Signed Training Report by Director (with Annexures)	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 800,000	4	4	1	1	Fully effective	N/A	N/A	Signed Report for Provincial Informal Trade Summit (with annexures)	M	N/A	Detailed feasibility study, business plan, Signed Report by Director on programmes (with annexures)	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	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Incubation Certificates, Signed Quarter Report (with annexures) & Completion 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	9	3	Unacceptable performance	The request for procurement was submitted on the 20th September, publishing of RFO came out on the 1st of November and closing i on the 10th November 2017. The Purchasing Orders were only issued on the 19th of December 2017 as a result delivery of support material will be finalised in January 2018. (POE attached).	The support material will be delivered in January 2018	Signed reports of supported cooperatives with annexures.	N	N/A	CIPC document, Proof of CIPC Registration, Needs analysis Report, Signed Reports on Support provided by Director (with annexures)	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 8,623,650	867	250	75	75	Fully effective	N/A	N/A	Signed Contracts and signed report	OP	N/A	Signed Contracts, Signed Reports by Director (with annexures)	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 1,340,000	New Indicator	4	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	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	Not applicable	N/A	N/A	N/A	N/A	Trade and investment brochure SMME brochure	Director: REDP
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																				
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	Qtr. 2 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	Means of Verification	Custodian	

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION						Means of Verification	Custodian		
											Qtr. 2 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	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	30 Days	4489 Days	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	Section 52d	Debtors (Page 11)/Bills (Page 2)/365	N/A	Bank Statements / Debtors Age Analysis	Chief Financial Officer	
BUDGET & TREASURY OFFICE			3_1_2_P069	2. Debt coverage	P069 Debt coverage	NKPI	R 0	0%	45%	45%	0%	Outstanding performance	N/A	N/A	N/A	N/A	N/A	Debtors Age 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	1 - 3 Months	9 months	Outstanding performance	The District has more grants that are being invested	N/A	Section 52d	Cash (Page 11) / Operating expenses (Page 4)	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%	9%	32.5%	Outstanding performance	During the quarter under review, there was a system error in the bills of some cycle of business that was billed over and above the normal tariffs.	Process bulk journal that reverses high billing by the end January 2018. Ensure that BCX corrects the system error by the end of January 2018 to avoid the recurrence of the error.	Section 52d	Q2 Bills (Page 2) / Q1 Bills (Page 2)	N/A	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	R6 25 Million	R11.9 Million	Outstanding performance	The municipality's investments increased by R130 million during the quarter due to funds that were received	None	Section 52d	Page 2	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%	N/A	Not applicable	The Department is dependant on submission of payment certificates	N/A	N/A	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%	Fully effective	N/A	N/A	Creditors Age analysis report	Page 3 - 5	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 2,000,000	New Indicator	100%	100%	100%	Fully effective	N/A	N/A	Proof of submission for section 71	N/A	On mSCOA the District is concentrating on timeous reporting	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	R 13,000,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Annual Financial Statements and correspondence; Proof of receipt by National Treasury and Auditor General	Chief Financial Officer	
BUDGET & TREASURY OFFICE	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract	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	Not applicable	N/A	N/A	N/A	N/A	N/A	Auditor General Report	Municipal Manager
BUDGET & TREASURY OFFICE			3_5_2_P078	2. Percentage of bids processed within 90 days after closing date	P078 Supply Chain Management	KPI		New Indicator	100%	100%	100%	100%	Fully effective	N/A	N/A	1. Tender Closing Register 2. Paragraph 6 Report	Page 6 - 8 of paragraph 6 report	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Budget Proof of Receipt by National Treasury and Auditor General	Chief Financial Officer

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	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION						Means of Verification	Custodian	
											Qtr. 2 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	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 735,000	12	12	3	3	Fully effective	N/A	N/A	1. Attendance register for the meeting held on the 19th of October 2017 2. Memorandum signed by the Chairperson of the Committee confirming a meeting that was held on the 28th of November 2017	N/A	PoE is not provided as per the approved SDBIP. The section should improve its record keeping systems	Attendance Register Minutes of meetings and record of MAYCO resolutions	Director: Executive Mayoral Office
EXECUTIVE MAYORAL SERVICES			4_1_2_P081	2. Number of Sector focused and Mayoral Imbizos held	P081 Sector focused and Mayoral Imbizos	KPI	R 2,820,000	16	16	4	4	Fully effective	N/A	N/A	1. Report and attendance register on the Mayoral Imbizo held on 12/12/2017 2. Attendance register for the Mayoral Imbizo held on 28/11/2017 3. Attendance register for the engagement held on 13/12/2017 by the Executive Mayor with the Law enforcement agencies 4. Attendance register for the arrive alive prayer conducted on the 6th of Dec 2017	N/A	N/A	Signed Narrative Quarterly Reports for the sector engagements are not provided	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 315,000	New Indicator	2	1	1	1	Fully effective	N/A	N/A	Report on DDP Summit Launch held on the 16-17 Nov 2017 where ORTDM Ambassadors participated	N/A	N/A	Programme narrative quarterly and annual reports and attendance registers
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 1,000,000	28	32	8	8	Fully effective	N/A	N/A	MOM assessment tools and 8 portfolio reports	N/A	M&E team has been provided with unsigned report and has considered them even though they could not verify their effectiveness.	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 3,000,000	6	6	2	2	Fully effective	N/A	N/A	Notice of Ordinary Council Meeting held on the 7th of Dec and attendance register Notice of Open Council Meeting held on the 5th of Dec and attendance register	N/A	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%	Fully effective	N/A	N/A	Report on ward committees assessed	N/A	Templates used to report for the different municipalities are different and they cause confusion. We request one standard template to be used	Ward Committee Assessment Reports	Director: Legislative Services
LEGISLATIVE SERVICES	Political Stability		4_2_4	4. Number of Whippy imperatives supported	N/A	KPI	R 3,000,000	New Indicator	16	16	16	16	Fully effective	N/A	N/A	Notices for: 4 X Caucus meetings 1 X Multi Party Committee meetings 11 X Committee Study Group (Corporate Services, Petition and Public Account Services, 3 x Municipality Public Accounts, Special Programs and Social Services, Human Settlements & Disaster Management, 3 x Ethics and Members Interests, Planning, IGR, and Research)	N/A	N/A	Notices

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION						Means of Verification	Custodian			
											Qtr. 2 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	Risk Management and Fraud Prevention	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	4_2_5_P084	5. Number of risk assessments conducted	P084 Implementation of Risk Strategy	KPI	R 277,000	1	4	1	0	Unacceptable performance			N/A	N/A	No evidence provided	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	R 590,500	New Indicator	1	N/A	N/A	N/A	Not applicable	N/A	N/A	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	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	AG Report	Municipal Manager		
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	4_2_8_P087	8. Number of Inter-Governmental Relations (IGR) partnerships formed	P087 IGR Partnerships	KPI	R 1,552,500	New Indicator	2	1	2	Outstanding performance			1. Signed partnership agreement between ORTDM, Mhlonlo LM and EXXARO Coal Mpumalanga (PTY) Ltd 2. Signed partnership agreement between ORTDM, Ningsa Development Agency and Department of agriculture, Forestry and Fisheries	1. Page 15 2. Page 13 - 14	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		New Indicator	4	1	2	Outstanding performance	The quarter 1 target which was not achieved was achieved in quarter 2	N/A	IGR Quarterly report and notice of council meeting with the report on item 8.1	Page 5-6 of the notice	N/A	War rooms 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 8,925,000	8	16	4	6	Outstanding performance			1. Summative Quarterly report with Annexures: A - Attendance register for the District Communications Forum meeting held on the 29th of Nov B - Attendance register for the District Communications Forum meeting held on the 12 - 13th Dec C - 4 adverts for the ORTDM activities D - Tax invoice for the purchase of pages in the Saiga Voice of Local Government Publication E - Copy of Cd with the seasons greeting recording F - Copy of Cd with the recording on Media Briefing	Annexures	N/A	Summative quarterly performance reports	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER	Performance Management, Monitoring and Evaluation		4_4_1_P089	1. Number of municipal institutional performance reports submitted to Council	P089 Institutional Performance	KPI	R 1,260,000	6	6	1	1	1	Fully effective	N/A	N/A	Quarter 1 Performance Report and Council Notice	Council notice item 8.1	Quarter 1 Performance Report is not signed	Proof of submission to AG, Signed Performance Reports & Council Notice	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Planning	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	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		2	0	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	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	R 7,262,500	1	1	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	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	Not applicable	N/A	N/A	N/A	N/A	N/A	SDBIP endorsed by the Mayor	Director: Office of the MM	
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	1	1	1	Fully effective	N/A	N/A	Report on DDP Pre Summit Launch held on the 27th of October and DDP Summit Launch held on the 9 - 10 November 2017 and attendance registers	Page 4 - 5 of the report	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 5,200,000	New Indicator	25%	N/A	N/A	Not applicable	N/A	N/A	N/A	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	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	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 submitted to the Audit Committee	P095 Follow-up audit	KPI	R 0	New Indicator	4	1	1	1	Fully effective	N/A	N/A	Internal Audit tracking report register	N/A	N/A	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	1	1	1	Fully effective	N/A	N/A	Agenda, Attendance register, Draft minutes	N/A	N/A	Minutes of meetings Attendance Registers Reports submitted to Council after each quarterly meeting	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	Fully effective	N/A	N/A	Agenda, Attendance register, Notice, Progress report on implementation of Internal Audit Plan	N/A	N/A	Audit Committee reports Council minutes	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	1	1	Fully effective	N/A	N/A	Draft Audit Committee minutes, Progress report on implementation of Internal Audit Plan	N/A	N/A	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	1	1	1	1	Fully effective	N/A	N/A	Attendance Registers	N/A	N/A	Attendance Registers	Director: Internal Audit
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	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION						Means of Verification	Custodian	
											Qtr. 2 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	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 1,155,000	New Indicator	90 days	90 days	49 days	Fully effective	N/A	N/A	Copy of posts that were advertised	List of 52 posts	At the time of the end of the quarter that first batch of 46 posts that were advertised were on 46 days and the second batch of 6 posts was on 52 days. This indicator requires to be revised as it is failing to measure the efficiency of the Departments in its recruitment processes.	Copy of Adverts Appointment Letters	Director Corporate Services
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 12,427,500	100%	100%	20%	20%	Fully effective	N/A	N/A	1. Signed summary report on WSP budget spent 2. Memorandum to the MM requesting approval for payment of courses 3. 3 x orders	amount spent on page 2 of the report	The amount on the provided report was not confirmed in the financial management system	Training Budget Report on training budget spent	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	Not applicable	N/A	N/A	N/A	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%	Fully effective	N/A	N/A	signed summative report and minutes of the LLF meeting held on the 7th of Dec 2017	N/A	N/A	Minutes of the LLF Report on LLF Resolutions	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 2,808,500	0	4	1	1	Fully effective	N/A	N/A	1. Signed summative report 2. Department Inventory List	Page 1 of the report	Evidence showing that files from Corporate services have been updated has been provided even though it does not prove that they have been updated according to the Records Management Act of 2003	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 1,575,000	4	4	1	1	1	Fully effective	N/A	N/A	Summative Report on world aids day event held on the 13th of Dec 2017	Page 1 of the report	N/A	Wellness Programme Report

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Quarter 2	QUARTER 2 EVALUATION						Means of Verification	Custodian	
											Qtr. 2 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	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	1	Fully effective	N/A	NA	Progress Report on Job Evaluation	Page 1 of the report	N/A	Signed JE Reports (with annexures)	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	N/A	Not applicable	N/A	NA	N/A	N/A	N/A	Signed ICT Reports with logs	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 525,000	New Indicator	100%	100%	100%	Fully effective	N/A	NA	Summative Report on OHS incidents reported and investigated	1 case of 29 employees was reported/1 case of 29 employees investigated	N/A	Signed OHS Reports by Director	Director Corporate Services