



O.R TAMBO DISTRICT MUNICIPALITY  
2018/2019 FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT  
01 JULY - 30 SEPTEMBER 2018

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

Goals: To promote integrated sustainable community livelihoods Goals: To provide conducive, adequate and accessible infrastructure																					
Department	Priority Area	Strategic Objective	Strategic Pillars/Fundamental Blocks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation								
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	M&E Comments	Means of Verification	Custodian
COMMUNITY SERVICES	Early Childhood Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Human Development	Early Childhood Development Strategy	1_1_1_P001	1. Number of early childhood development practitioners capacitated	P001 Early Childhood development	R 1,055,000	New Indicator	25	25 Early Childhood Practitioners to be trained	25	25	25 Early Childhood Practitioners were trained during the month of July, August and September	Fully effective	N/A	N/A	Attendance Registers Progress report on session attended	A typed list of Practitioners is required for the PMS team to verify with the attendance registers provided	Attendance Register Signed completion report List of practitioners capacitated	Director: Community Services
COMMUNITY SERVICES	Community Safety	2. To provide support in the reduction of crime in the District on an annual basis	Human Development	Crime prevention	1_2_1_P002	1. Number of coastal and water falls patrollers recruited	P002 Coastal and Water Falls Safety Programmes	R 2,251,280	180	180	20 Water Falls Patrollers and 80 Life Guards, 80 Coastal Patrollers recruited through EPWP	N/A	N/A	N/A	Not applicable	N/A	N/A	Advert for the EPWP Project for the recruitment of Life Guards and Patrollers	N/A	Signed contracts Assumption of duty forms Reports	Director: Community Services
COMMUNITY SERVICES			Human Development		1_2_2_P003	2. Number of schools affected by crime participating in safety programmes	P003 School safety and crime prevention programme	R 231,966	0	4	4 schools to participate in the safety programme to be identified with support of the Department of Education	1	1	School Safety Dialogue conducted at Chief Z. N Mitrara S.S.S.	Fully effective	N/A	N/A	School Safety Dialogue attendance register School Safety report	N/A	Signed report on school safety and crime prevention programmes Attendance Register Pictorial Evidence	Director: Community Services
COMMUNITY SERVICES	Municipal Health Services	3. To provide the best possible municipal health and environmental services to the population of the District	Human Development	Improvement of quality health	1_3_1_P004	1. Number of programmes implemented as per the District Municipal Health and Environmental Plan	P004 District Municipal Health and Environmental Plan	R 1,540,000	New Indicator	12	Investigation of notifiable medical conditions within 24 hours of reporting, Inspection of businesses (food samples, environmental swabs testing, funeral undertakers etc.), Water Quality Monitoring, Inspections of water & waste sites, Issuing of Certificates of Acceptability, Inspection of landfill sites, Identification of illegal waste, Identification of vector breeding places, Surveillance of premises, Assessment of Early Childhood Development Centers, World Environmental Health Day, National Health Insurance Consultative Forum	12	12	1. Notifiable medical conditions 2. Food samples tested 3. Swabs tested 4. Funeral undertakers inspected 5. Water samples tested 6. Certificates of acceptability issued 7. Illegal dumps reported and cleared 8. Vector control inspections 9. Surveillance of premises 10. Early Childhood Development Centers inspected 11. World Environmental Health Day Build Up 12. NHI Consultative Forum	Fully effective	N/A	N/A	1. Notifiable medical conditions report 2. Reports of food samples tested 3. Reports on swabs tested 4. Report on funeral undertakers inspected 5. Laboratory reports on water samples tested 6. Certificates of acceptability 7. Reports on illegal dumps reported and cleared 8. Report on vector control inspections 9. Reports on the surveillance of premises inspected 10. Reports on Early Childhood Development Centers inspected 11. Report on World Environmental Health Day Build Up 12. Minutes of the NHI Consultative Forum	1. Notifiable medical conditions reports not signed 2. Not all reports on funeral undertakers inspected are signed and there is no proof to support that undertakers reported to be inspected were visited 3. Report on illegal dumps is not signed 4. Not all reports on the surveillance of premises are signed and there is no proof to support that places reported to be inspected were visited 5. Not all reports on Early Childhood Development Centers inspected are signed	Signed report on District Municipal Health and Environmental Health Programmes Implemented with annexures	Director: Community Services
COMMUNITY SERVICES	Sports, Recreation, Arts, Cultural Affairs and Heritage	4. To provide support to sports, recreation, arts, cultural affairs and heritage development and practice	Human Development	Sports, Arts, Culture and Heritage Strategy	1_4_1_P005	1. Number of sports, recreation, arts, cultural affairs and heritage initiatives implemented/supported	P005 Sports, Recreation, Arts, Cultural Affairs and Heritage Initiatives	R 5,113,772	13	17	South African Library Week, International Literacy & National Book Week, Levelling of sports field, Capacity building, Support to sports activities in preparation for provincials SVT Games, Support O.R Tambo Bodybuilders to participate in the National event, Amateur Boxing Development program, Athletics Support, Disabled Sports, Support to school sport, Support to Indigenous Sport (horses, national boxing, Rugby Jersey No. 6 etc.), Assisting professional sports (individuals and clubs), Swimming pool construction, Strengthening Liberation Heritage Route (SS Mendi, Inguzza Hill Massacre 100 steps), Film Development, National Arts Festivals/MACUFE/ORT CUFE, Museum Development, Support to Arts and Culture Councils, Development of Arts, Culture & Heritage through Performing Arts (Gospel Festival, choral etc.)	4		1. International Literacy Day, National Book Week and Heritage Day celebrations 2. Charity club race 3. OR Tambo Body Building 4. Coffee Bay cultural Festival	Fully effective	N/A	N/A	1. Signed draft concept document of ORTDM International Literacy Day, National Book Week and Heritage Day celebrations 2. Program for the International Literacy Day 3. Report on 2018 ORTDM International Literacy Day, National Book Week and Heritage Day celebrations 4. Report on charity club race 5. Report on OR Tambo Body Building end year report 6. OR Tambo Cup Games concept document 7. Attendance registers for the cup games preparatory meeting 8. Report on Coffee Bay cultural Festival	1. Report on Coffee Bay cultural Festival is not signed 2. There is no evidence proving support provided or implementation of the programmes	Signed report Sports, Recreation, Arts, Cultural Affairs and Heritage Initiatives with annexures	Director: Community Services
COMMUNITY SERVICES	Disaster Risk Management and Fire Services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Human Development	Disaster Management Plan	1_5_1_P006	1. Percentage of households supported in disaster affected areas	P006 Disaster Impact Assessment and Relief	R 2,010,000	100%	100%	Provide disaster relief to households affected by disaster that have been identified during the assessment	100%	100%	28 Households that were affected by Disaster have been supported through written communication to the relevant Departments	Fully effective	N/A	N/A	1. Report on households supported 2. Incident reports 3. Request of assistance letter to SASSA, Human Settlements, Home Affairs and DRDAR 4. Happy Letters	N/A	Signed preliminary report, Signed Relief Distribution Form	Director: Community Services
COMMUNITY SERVICES			Human Development		1_5_2_P007	2. Number of Disaster Early Warning System installed	P007 Disaster Early Warning System	R 2,000,000	0	1	Installation of a disaster early warning system	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed project report, proof of payment and pictorial evidence	Director: Community Services
COMMUNITY SERVICES			Human Development		1_6_1_P008	1. Percentage compliance with the attendance time for fire fighting incidents	P008 Response time to fire incidents	R 2,423,282	100%	100%	60 minutes response time for areas within a 50 kilometers radius and 1 hours 45 minutes for areas more than 50 kilometers radius	100%	100%	62 incidents were reported and were responded to within the required time	Fully effective	N/A	N/A	Incident Forms	N/A	Database of fire incidents reported Fire Incident Report	Director: Community Services
EXECUTIVE MAYORAL SERVICES	Children and Education		Human Development		1_1_2_P009	2. Number of new learners financially supported to access tertiary education	P009 Financial Aid Assistance	R 6,750,000	112	50	50 new learners to be financially supported	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Database of students supported and annual reports on financial academic programme Proof of Payment to the Institution of Higher Learning	Director: Executive Mayoral Services

Department	Priority Area	Strategic Objective	UDF 2020 Strategic Pillars/Fundamental Blanks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation						Means of Verification	Custodian	
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided			M&E Comments
EXECUTIVE MAYORAL SERVICES		1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	Human Development		1_1_3_P010	3. Number of schools supported to improve matric results in the district	P010 Schools Support	R 1,000,000	21	54	54	54	20 Star schools, 34 Poor performing schools	Fully effective	Additional school participating in star school	N/A	1. Narrative Report on progress made 2. Proof of procurement for assistance requested for the 34 schools	Explanation is required on the evidence provided	Programme narrative quarterly and annual reports signed by the Dir: EMS	Director: Executive Mayoral Services	
EXECUTIVE MAYORAL SERVICES	Livelihood Improvement and Greater Household Transformation		Human Development	Livelihood improvement and greater household Transformation in terms of socio-economic development, infrastructure development, skills, information communication, technology (ICT) development, entrepreneurship etc.)	1_1_4_P011	4. Number of programmes implemented from coordinated multi-stakeholder/ institutional interventions through the rollout of LIGHT programme	P011 Livelihood Improvement and Greater Household Transformation	R 11,731,290	New Indicator	9		3	3	1. Skills development programme 2. Empowerment programme 3. HIV/AIDS	Fully effective	N/A	N/A	1. Narrative Report from the Youth Desk with attendance register for the Youth Skills Development Camp 2. Narrative report from the Elderly with attendance registers 3. Narrative report from the disability desk with attendance registers	Explanation is required on the evidence provided	Signed programme narrative quarterly report(s) with annexures	Director: Executive Mayoral Services
EXECUTIVE MAYORAL SERVICES	National and International Icons Celebrations	7. To instill a sense of community through the organisation of special events	Human Development		1_7_1_P012	1. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	P012 National and International Icons celebration	R 5,500,000	9	13		4	6	Programmes and Initiatives: <b>9 for Nelson Mandela Month Mandela memorial lecture 17/07 (centenary programme)</b> - Camp for children/ youth in performing art 9-13/07 -67 minutes event - Creative arts festival in August - Land and investment summit 5-7/09 - International boxing tournament - 22 July <b>4 for OR Tambo Month: Miss OR Tambo</b> -Ekurhuleni Wreath laying -Cultural festival -Executive Pilgrimage visit to the Nkantolo Tambo home	Outstanding performance	The target understated the planned events which formed a bigger centenary programme for Nelson Mandela	N/A	1. Narrative report on Nelson Mandela centenary programmes 2. Attendance registers for the memorial lecture, Pre-land and Investment Summit, Breakfast with the National Heritage Council, centenary fun run welcome dinner, career exhibition, boxing tournament,	1. MOU is not provided 2. There is no evidence for the creative arts	O.R Tambo Month and Nelson Mandela month Reports signed by Director: EMS	Director: Executive Mayoral Office
HUMAN SETTLEMENTS		8. To ensure the provision of Human Settlements Programs within the District by 2022	Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_1_P013	1. Number of houses built for emergency housing situations	P013 Emergency Housing	R 2,854,076	5	15		3	0	5 houses built for the destitute in honour of Nelson Mandela Centenary (Ward 19 KSD) 10 houses built for the destitute within ORTDM (Nyandeni Ward 32,18,4) (PSJ LM Ward 2,1,6,) (Ingquza LM Ward 10,12,9,3)	Unacceptable performance	1. Delay by contractors not adhering to norms and standards which resulted on conducting training workshop with NHBC.2. The challenge of unavailability of SABS approved building blocks in the region has affected performance on site .	Close monitoring and contractors working during weekends to cover lost time	Pictorial evidence on progress made	N/A	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements
HUMAN SETTLEMENTS	Social Relief Housing		Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_2_P014	2. Number of Housing Consumer Education Workshops Held	P014 Housing Consumer Education	R 135,182	12	12		3	9	Housing consumer education workshops to be conducted before commencement of construction of a housing structure for social relief program and distribution of temporal shelters to communities . This is done to educate community members on processes followed and qualification criteria. These consumer workshops are also conducted as per requests received from the communities. It also serves as an information sharing session for human settlements policies	Outstanding performance	There was a need for conducting consumer education since temporal shelters had to be erected	N/A	Consumer education reports and attendance registers	N/A	Signed Reports by Director (with annexures)	Director: Human Settlements
HUMAN SETTLEMENTS			Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_3_P015	3. Number of housing units for Adam Kok farm workers constructed	P015 Adam Kok Farm Housing	R 3,500,000	9	14		0	N/A	N/A	Not applicable	N/A	N/A	N/A	Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS			Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_4_P016	4. Number of temporal structures distributed within ORTDM	P016 Temporal Structures	R 700,000	5	12		12	12	12 Temporal shelters have been distributed as follows: 1. Mhlonlto Ward 11 2. Mhlonlto Ward 24 3. Mhlonlto Ward 17 4. PSJ Ward 6 5. PSJ Ward 14 6. PSJ Ward 15 7. Ingquza Ward 12 8. Ingquza Ward 14 9. Ingquza Ward 6 10. Ingquza Ward 28 11. Nyandeni Ward 32 12. Nyandeni Ward 26	Fully effective	N/A	N/A	1. Project completion confirmation 2. Handover certificate		Signed Report, Happy Letters with annexures	Director: Human Settlements
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management		9. To recycle 70% of all waste by 2022	Inclusive Economic Development	Environmental Management Plan and Integrated Waste Management Plan	1_9_1_P017	1. Tons of waste recycled	P017 Landfill Management	R 3,500,000.00	68 tons	80 tons		20 tons	220,944 tons	220,944 tons of waste recycled in quarter 1	Outstanding performance	The target was based on the volumes of waste that was collected on the buy back centers in the last financial year, however there is increase in number of municipalities that have allocated land for buyback centers establishment and therefore there are many cooperatives that have joined the program hence there is increase in volumes.	Adjusting the target to cover the status quo of all the five local municipalities. There is a precise baseline information on what is collected in each and every buy back center established and the information will inform the predicted target one ought to achieve	Signed report on waste recycled	Annexures proving tons of waste recycled are not provided	Signed Waste Information Report by Director (with annexures)

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										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided			M&E Comments
TECHNICAL SERVICES	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	10. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity	Infrastructure & Basic Services	District Integrated Transport Plan	1_10_2_P019	2. Km of new sidewalks constructed	Non-motorised transport	R 1,500,000	0km	4km	4km sidewalks constructed	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services
TECHNICAL SERVICES			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_3_P020	3. Km's of roads upgraded (unsurfaced)	P020 Upgrade of Roads	R 2,626,400	0km	11km	11km unsurfaced road	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			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_4_P021	4. Percentage completion of designs for surfacing and unsurfacing of roads	P021 Road Surfacing	R 2,626,400	New Indicator	100%	1. Preliminary designs - 10% 2. Designs - 50% 3. Tender documents - 40%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Copy of preliminary designs Copy of designs Copy of tender documents	Director: Technical Services
TECHNICAL SERVICES	Disaster risk management and fire services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Infrastructure & Basic Services	Disaster Management Plan	1_5_3_P022	3. Percentage completion of Disaster Management Center	P022 District Disaster Management Centre	R 15,000,000	0	30%	Construction of the District Disaster Management Centre (site establishment - 10%; Foundation - 20%; Walls up to window level - 30%)	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Pictures, proof of payment and project report	Director: Technical Services
WATER AND SANITATION	Quality of Water & Sanitation Services	11. To provide reliable water and sanitation services by 2022	Infrastructure & Basic Services	Water Services Authority	1_11_1_P023	1. Drinking water quality compliance	P023 Water Quality (Blue Drop)	R 1,552,300.00	0%	96%	Microbiological compliance = 99% Chemical compliance = 97% Physical compliance = 93%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Blue drop system report	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Services Authority	1_11_2_P024	2. Waste water effluent quality compliance	P024 Effluent Quality (Green Drop)	R 552,300.00	0%	90%	Microbiological compliance = 90% Chemical compliance = 90% Physical compliance = 90%	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Green drop system report
WATER AND SANITATION	Expansion of Water Services by 2022	12. To expedite the reduction of water and sanitation backlogs by 2022	Infrastructure & Basic Services	Water Master Plan	1_12_2_P026	2. Numbers of water tanks and gutters provided to households for rainwater harvesting	P026 Rain water harvesting	R 2,319,660	150	200	200 water tanks provided to villages (5000 liters)	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Master Plan	1_12_3_P027	3. Purified mega liters of water carted and delivered to communities.	P027 Water Carting	R 34,040,000	189	200	200 mega liters of water catered and delivered to communities as and when required	50	51	51 mega liters of water have been catered and delivered to communities	Fully effective	N/A	N/A	Tally sheets	Job cards are not provided to confirm the liters in the tally sheets	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Master Plan	1_12_4_P028	4. Number of households with access to basic level of water services	P028 Access to Water Services	R 0	0	29510	29510 of households with access to basic level of water services	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed report with annexures (if necessary)	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Master Plan	1_12_5_P029	5. Number of households with access to basic level of sanitation services	P029 Access to Sanitation Services	R 0	1	10879	10879 of households with access to basic level of sanitation services	2000	2007	2007 households have been provided with sanitation services	Fully effective	N/A	N/A	VIP Sanitation Happy Letters	N/A	Signed report with annexures (if necessary)	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Master Plan	1_12_7_P031	7. Number of water projects completed	P031 Water Projects	R 84,271,840	New Indicator	22	Existing Projects Completion of bulk infrastructure and reticulation: Upper Mhlahlane Water: Augmentation Scheme; Flagstaff Regional Supply Scheme Phase 2; Flagstaff Regional Supply Scheme Phase 3; Magxamfu Water Supply Phase 2  Completion of bulk infrastructure: KSD PIP; Mqanduli Corridor; Coffee Bay Regional Water Supply scheme 3A; KSD PIP; Mthatha Central and Airport Corridor; Ntabasigogo Phase 3 Water Supply; Port St Johns Regional Water Supply Scheme Phase 5; Ngqeleni Dam; Thornhill Bulk Water Supply; Thornhill Water Treatment Works - Electrical and Mechanical Works; Megacom gravity pipeline;  New Projects: Completion of source development, reservoirs and reticulation: 10 WSIG Projects	6	6	Ngqeleni Dam 100% (Practical Completion Certificate)  WSIG Mqokezweni Water Supply 100% (Completion Certificate) PSJ Ward 9 & 16 100% PSJ Ward 3 & 7 100% Tholeni Spring Protection 100% KSD Ward 26 100%	Fully effective	N/A	N/A	N/A	Please include all Planning documents including final payment certificate and Final Completion Certificate	Signed Close-out Report Practical Completion Certificate	Director: Water and Sanitation
WATER AND SANITATION	Maintenance and Refurbishment of Non-functional Schemes (O&M)	12. To expedite the reduction of water and sanitation backlogs by 2022	Infrastructure & Basic Services	WSP Maintenance Plan	1_12_8_P032	8. Number of Water Treatment Works (WTW) refurbished	P032 Refurbishment of existing water treatment works	R 1,104,600	New Indicator	3	Refurbishment of 3 Water Treatment Works: Upper Chulunca (upgrade), Mvumelwano (source upgrade) and Rosedale	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Report on Refurbishments with Annexures	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	WSP Maintenance Plan	1_12_9_P033	9. Number of stand-alone schemes refurbished	P033 Refurbishment of stand-alone schemes	R 10,175,700	New Indicator	35	Refurbishment of 35 stand-alone schemes:	5	6	Lusikisi WTW (Motors, pumps, valve, coupling) Lusikisi Raw Water Pump House (Pumps, Motor, Coupling) Mvumelwa NO WTW Flagstaff WTW (Motors, pumps, new pump house) Nququ Borehole (Mqanduli) (Motor, pump, control panel, columns, adaptors) Mahodini Borehole (Motor, pump, control box, columns, base plate, adaptors)	Fully effective	N/A	N/A	Progress Report for Refurbished Schemes in O.R. Tambo DM	Report not dated and there are no annexures attached to substantiate performance	Signed Report on Refurbishments with Annexures	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Sanitation Master Plan	1_12_10_P034	10. Number of Ventilated Improved Pit (VIP) toilets provided	P034 Eradication of sanitation backlog	R 146,712,521	9216	9000	9000 VIP toilets to be constructed as follows: (Nyandeni Ward 2 & 4, Mhlonlo Ward 2 Sanitation, Ingquza Ward 19, Ingquza Ward 19, Nyandeni Ward 7, KSD Ward 31 & 32, Mhlonlo Ward 22, 21 & 1, PSJ Ward 10, 13 & 15)	2000	2007	187+87 VIP toilets constructed at Ingquza Hill LM 802+60 VIP toilets constructed at Nyandeni LM 582 VIP toilets constructed at KSD LM 269 VIP toilets constructed for Mhlonlo	Fully effective	N/A	N/A	Happy Letters	N/A	Beneficiary List Happy Letters	Director: Water and Sanitation
WATER AND SANITATION	Infrastructure & Basic Services	Sanitation Master Plan	1_12_11_P035	11. Number of public toilet facilities constructed/refurbished	P035 Construction/Refurbishment of ablution facilities	R 4,595,810	0	3	Construction of public toilets at Lusikisi, Coffee and Ntloza	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Pictorial Evidence Signed Completion Report	Director: Water and Sanitation		

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WATER AND SANITATION	Quality of Water & Sanitation Services		Infrastructure & Basic Services	Sanitation Master Plan	1_12_12_P036	12. Cubic meters of sludge removed	P036 VIP Sludge Management	R 10,520,000	0	6000	2000 toilets at 3 cubic meter per toilet: Mhlonlo ward 13 & 26; Nyandeni ward 21; Ingquza Hill ward 12 & 19; KSD ward 31, 15 & 23	1500	2496	832 toilets at 3 cubic meters per toilet have sludge removed	Outstanding performance	The appointed contractor has been working at a fast speed	N/A	Happy Letters	No POE provided	Signed report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Sanitation Master Plan	1_12_13_P037	13. Number of sanitation projects completed	P037 Sanitation Projects	R 101,544,757	New Indicator	4	Existing Projects: Connection of households to high level of service: Mqanduli Bulk Sewer Completion of Treatment Works: Flagstaff Eradication of Bucket System Phase 2; Tsolo Waste Water Treatment Works; Tsolo WWTW and raw water pump station (Phase Two); Pipeline: Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed close-out report Practical Completion Certificate	Director: Water and Sanitation	
WATER AND SANITATION	Reduction of Water Losses	13. To reduce water losses from 27% in 2017/18 up to 20% by 2022	Infrastructure & Basic Services	Water Master Plan	1_13_1_P038	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	P038 Water Losses	R 6,156,000	0%	24%	24% reduction in year to year water losses	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed Reports	Director: Water and Sanitation	
WATER AND SANITATION	Data Management	14. To improve access to spatial information and data management for planning and service delivery	Infrastructure & Basic Services	Water Master Plan	1_14_1_P039	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 276,150	New Indicator	2	Spatial database developed for 2 LM's	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Maps ARCGIS - attribute table (spreadsheet)	Director: Water and Sanitation

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)

Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources

Department	Priority Area	Strategic Objective	UDF 2019 Strategic Pillars/Fundamental Plans	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation						Means of Verification	Custodian	
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HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors by 2022	Human Development	Local Economic Development Strategy	2_1_1_P040	1. Number of individuals trained on building regulations	P040 NHBRC Community Capacity Building	R 135,182	64	100	Accredited training of 100 individuals on building regulations (bricklaying, plastering, Health and Safety, construction management) in collaboration with NHBRC at Ingquza LM and Mhlonlo LM.	50	50	42 SAWIC emerging contractors trained on building regulations	Fully effective	N/A	N/A	1. attendance Register 2. Copy of the training module	N/A	Signed Reports by Director (with annexures) and Certificates	Director: Human Settlements
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	Inclusive Economic Development	Spatial Development Framework	2_2_1_P041	1. Number of Local Spatial Development Frameworks developed	P041 Spatial Development Frameworks	R 1,700,000	New Indicator	6	Measures the development and completion of Ntlangano LSDF, Mpande LSDF, Mngazana LSDF, Ntloza Precinct Plan	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Draft LSDF documents, Signed Report by Director with Annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)			Inclusive Economic Development		2_2_2_P042	2. Number of SPLUMA programmes implemented	P042 Spluma programmes implemented	R 985,000	New Indicator	5	O.R. Tambo District Municipal Planning Tribunal and development of land use management system & Nyandeni Land Use Management Plan	1	1	The District Municipal Planning Tribunal sat on the 13th September 2018	Fully effective	N/A	N/A	1. Signed report on ORTDM Planning Tribunal 2. Attendance Register 3. Minutes of the meeting	A need to define what we mean by implementation is required. Is a sitting of a meeting part of the implementation	Report, Minutes and Attendance Register for municipal planning tribunals and draft Lums document and annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	3. To improve air quality and environmental management in the district by 2022	Inclusive Economic Development	Air Quality Management Plan	2_3_1_P043	3. Number of Environmental management and awareness programs implemented	P043 Environmental Management	R 2,400,000	2	14	Review of Environmental Management Plan, Air Quality Plan and Integrated Waste Management Plan Development of Biodiversity Plan and Estuary Management Plan Conduct Greenest Municipal Competition Awards and Environmental Education & Awareness	2	2	1. Schools Environmental education and Awards held on the 28th August 2018 and school environmental club establishment 2. Awareness in Leppane JSS on the 19th September 2018.	Fully effective	N/A	N/A	1. Signed Environmental Education and Awareness Report on district school Environmental Awards 2. ORTDM Schools Environmental Awards Concept document 3. Attendance Register of the competition 4. Signed report on environmental awareness program 5. Attendance register	N/A	Sign Program Reports with annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Tourism Development and Marketing	4. To promote tourism in the District	Inclusive Economic Development	Tourism development, marketing and promotion	2_4_1_P044	1. Number of tourism related initiatives supported/conducted	P044 Tourism development	R 2,776,641	10	13	4 Tourism related events supported; 3 Trade Shows/Exhibition Shows; 3 Tourism Awareness Campaigns, LTO Support program, Tourism intelligence and signage	5	5	1. National Arts Festival on 28 June-8 July 2. Mthatha Bikers Rally on the 27th -30 July 2018 3. Tourism Beach Sport 08th September 2018 4. Coffebay Cultural Festival on the 21st to 23rd September 2018 5. World Tourism Day on the 27th September 2018	Fully effective	N/A	N/A	1. Report on National Arts Festival held on 28 June-8 July and attendance register, delivery note, purchase order and payment approval form 2. Signed report on Mthatha Bikers Rally held on the 27th -30 July 2018 and attendance register 3. Report on Tourism Beach Sport held on 08th September 2018, purchase orders, delivery notes, invoices, attendance register 4. Report on Coffebay Cultural Festival held on the 21st to 23rd September 2018, attendance register, purchase orders and sponsorship fulfillment report 5. Report on World Tourism Day held on the 27th September 2018, purchase order and invoice	N/A	Signed Reports by Director (with Annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Economic Infrastructure Development	5. To boost agriculture contribution and improve food security in the District by 2022	Inclusive Economic Development	Local Economic Development Strategy	2_5_1_P045	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	P045 Agri-Parks & Agro-Processing	R 15,000,000	3	6	Hydroponic and Mechanisation projects and FPSU Business Plan	1	1	Hydroponic Tunnel establishment due diligence report completed	Fully effective	N/A	N/A	Progress report on Hydroponic Tunnel establishment due diligence report completed	N/A	Signed Agri-Park Reports by Director (with annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)			Inclusive Economic Development	Local Economic Development Strategy	2_5_2_P046	2. Number of Rural Agro-Industrial Programs developed & implemented	P046 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 9,500,000	1	2	Rural Agro-Industrial Finance Initiative: Social Charter Agreement and Business Plan	2	1	1. Signed Social charter.	Fully effective	N/A	N/A	1. Business Plan 2. Signed Social Charter	Business Plan has no date and therefore cannot be proved that it was developed or finalised during the quarter	Signed Social Charter Approved Business Plan	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Blue Economy, Enterprise and Cooperatives Development, Forestry	6. To provide support to entrepreneurs, create employment opportunities and	Inclusive Economic Development	Local Economic Development Strategy	2_6_1_P047	1. Number of programmes/initiatives implemented to support Informal trade, Enterprises, Cooperatives and SMME's	P047 Informal trade, Enterprises, Cooperatives and SMME support	R 13,450,000	4	6	Number of programs conducted on Aquaculture, Informal Trade Enterprises, Cooperatives and SMME's, Incubation Support Programme, Enterprise, Cooperatives and SMME's support,	1	1	Informal trade dialogue with SALGA on the 16th of August 2018	Fully effective	N/A	N/A	Report on Informal trade dialogue with SALGA on the 16th of August 2018	Evidence to prove that the dialogue was implemented by the District must be provided	Signed Programme Reports by Director (with Annexures)	Director: REDP

Department	Priority Area	Strategic Objective	Strategic Pillars/Fundamental Blanks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Quarter 1 Performance Evaluation					Means of Verification	Custodian		
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided			M&E Comments	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Development, Afforestation and Processing,	boost investment to grow the district economy by 2022	Inclusive Economic Development	Local Economic Development Strategy	2_6_2_P048	2. Number of jobs opportunities created through Expanded Public Works Programme	P048 Employment Creation	R 8,892,908	461	185	185 employment opportunities to be created through the EPWP Programme	185	185	185 jobs created on EPWP	Fully effective	N/A	N/A	1. List of people employed 2. Contracts of employment	N/A	Signed Contracts with Identity Document copies, Signed Report by Director	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	Strategic Pillars/Fundamental Blanks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets				Quarter 1 Performance Evaluation					Means of Verification	Custodian		
BUDGET & TREASURY OFFICE (BTO)	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	Infrastructure & Basic Services	Tariff Policy, Investment Policy and Debt Collection Policy	3_1_1_P049	1. Collection Rate	P049 Collection Rate	R 0	New Indicator	75%	Revenue Collection from Debtors as per billing	75%	63%	63% of revenue has been collected from debtors as per billing	Performance not fully effective	Excessive billing on water leakages in Ngangelizwe, Norwood etc. as well as heavy dilapidated infrastructure inside households.	Proposal to council to write off the debtors that are indigent, amnesty and debtors with abnormal leaks. Refurbishment of dilapidated infrastructure.	Section 52d Report , AFS	N/A	Section 52d Report (Debtors Age Analysis)	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)			Infrastructure & Basic Services	Credit Control and Debt Collection Policy	3_1_2_P050	2. Cost coverage	P050 Cost coverage	R 0	40%	1 - 3 Months	Municipality's ability to meet operating commitments without collecting any additional revenue	1 - 3 Months	1 - 3 Months	Municipality is able to meet operating commitments for 3 months without collections	Fully effective	N/A	N/A	Section 52d Report	N/A	Bank Statements Section 52d	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)			Infrastructure & Basic Services	Cash Management Policy and Procedure	3_1_3_P051	3. Revenue collected against projections	P051 Revenue Collection		New Indicator	R202 Million	Amount to be collected as per cash flow projections	R52 Million	R50 Million		The District collected 96% of revenue against projections	Performance not fully effective	Challenge of under staff in operations and maintenance which caused delays in disconnection and that resulted to decrease in collection rate	The Department will liaise with HR to advert Plumber positions	Section 52d Report Bank Statements	N/A	Income Diary Report (BB342 Report) Bank Statement	Chief Financial Officer
BUDGET & TREASURY OFFICE (BTO)			Infrastructure & Basic Services	Rates/Tariff Policy	3_1_4_P052	4. Projected returns in high-earning future investments	P052 Cash Investment	R 0	R35 Million	R26 Million	Interest earned on investment	R7 Million	R7.8 Million		The District earned 14% more that what was projected	Fully effective	N/A	N/A	Bank Statements Investment reconciliation report	N/A	Bank statements / Investments reconciliations	Chief Financial Officer
WATER AND SANITATION	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019	Institutional Transformation - Governance and Capacity of Government	Expenditure Management Policy	3_2_1_P053	1. The percentage of the capital budget spent on capital projects in the IDP	P053 Capital Budget	R 0	100%	100%	Percentage depletion of the Capital Budget on certified and invoiced projects	100%	26%	Quarterly Projection - R233,554,781.65 Actual - R59,901,514.69	Unacceptable performance	During quarter 4 the Department spent 344% more than what was projected on material and guarantees were received on the materials bought. For the month of July and August the contractors had to work to finish the materials in order to claim, hence the low expenditure. Mid-September the expenditure increased.	The Department intends to appoint 5 contractors towards the end of October. Furthermore, 14 contracts were advertised to be appointed in November.	Monthly expenditure report	N/A	Processed Payment Recons / Section 52d Report	Director: Water and Sanitation	
BUDGET & TREASURY OFFICE (BTO)			Institutional Transformation - Governance and Capacity of Government	Expenditure Management Policy	3_2_2_P054	2. Percentage of salaries paid on the prescribed date	P054 Salaries	R 0	New Indicator	100%	Payment of Salaries on the prescribed date as per HR payroll	100%	100%	100%	100% of salaries were paid on prescribed date	Fully effective	N/A	N/A	Bank Statements	N/A	Salaries Payroll list & Bank Proof of Payment	Chief Financial Officer
BUDGET & TREASURY OFFICE (BTO)			Institutional Transformation - Governance and Capacity of Government	Expenditure Management Policy	3_2_3_P055	3. Percentage of payments processed within 30 days of receipt of valid invoice	P055 Payments	R 0	100%	100%	The payment of valid invoices & supporting documentation within 30 days of receipt within the municipality	100%	100%	100%	100% of payments were processed within 30 days (average number of days taken is 4 days)	Fully effective	N/A	N/A	Creditors report	N/A	30 day formulae (circular 71), Signed Quarterly Report by CFO & Audit Report	Chief Financial Officer
BUDGET & TREASURY OFFICE (BTO)	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines by 2018/2019	Institutional Transformation - Governance and Capacity of Government	mSCOA Implementation Plan	3_3_1_P056	1. Percentage implementation of mSCOA Implementation Plan	P056 mSCOA	R 2,000,000	New Indicator	100%	Implementation of mSCOA Implementation Plan	100%	100%	Submission of monthly budget data strings	Fully effective	N/A	N/A	Budget data strings	N/A	mSCOA Implementation Plan mSCOA reports	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)	Credible Annual Financial Statements	4. To submit credible Annual Financial Statements to the Auditor General by 31 August on an annual basis	IDP process alignment, consultation and stakeholder management	GRAP Accounting Policies	3_4_1_P057	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	P057 Annual Financial Statements		1	2	Submission of Annual Financial Statements and Consolidated Annual Financial Statements to the Auditor General by 31 August & 30 September respectively	2	2	Annual Financial Statements submitted on 31 august and Consolidated Annual Financial Statements on 30 September	Fully effective	N/A	N/A	Submission memo signed by AG	N/A	Annual Financial Statements and correspondence; Proof of receipt by National Treasury and Auditor General	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management by 2022	Inclusive Economic Development	Supply Chain Management Policy	3_5_2_P058	2. Percentage of bids awarded within 90 days after closing date	P058 Supply Chain Management	R 15,854,360	New Indicator	100%	Bids concluded and awarded within 90 days after closing date	100%	100%	N/A	Fully effective	N/A	N/A	Appointment letters	Additional PoE is required	Advertisements eTender List as of 1 July 2017 Contract Register	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	Institutional Transformation - Governance and Capacity of Government	mSCOA Implementation Plan	3_6_1_P059	1. Number of mSCOA compliant Budgets submitted to MAYCO, Provincial and National Treasury	P059 mSCOA compliant Budget		New Indicator	2	mSCOA compliant Budgets submitted to the Mayoral Committee, Provincial and National Treasury	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Budget Proof of Receipt by MAYCO, Provincial and National Treasury	Chief Financial Officer	

Department	Priority Area	Strategic Objective	Strategic Pillars/Fundamental Pillars	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation					Means of Verification	Custodian		
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action			Means of Verification Provided	M&E Comments
BUDGET & TREASURY OFFICE (BTO)	Asset Management	7. To achieve the required level of service in the most cost effective manner through the efficient management of the municipality's assets	Infrastructure & Basic Services	Asset Management Policy	3_7_1_P060	1. Number of GRAAP compliant Asset Registers compiled	P060 GRAAP Compliant Asset Register		New Indicator	4	4 GRAAP compliant asset registers to be compiled: Infrastructure, Movables, Immovable & Work in Progress Asset Register(s)	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Approved GRAAP Compliant Asset Registers	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	Strategic Pillars/Fundamental Pillars	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	M&E Comments	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	IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_1	1. Number of Mayoral committee meetings held	N/A	R 668,020	9	12	12 Mayoral Committee Meetings to be held annually	3	3	Meetings held as follows: 1. 24 July 2018 2. 20 August 2018 3. 20 September 2018	Fully effective	N/A	N/A	Attendance register and minutes of the meeting	No minutes provided for the meetings held on the 20th of Aug and 20th of Sep	Attendance Register Minutes of meetings	Director: Executive Mayoral Office
EXECUTIVE MAYORAL SERVICES			IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_2	2. Number of Sector focused engagements and Mayoral Imbizo's held	N/A	R 3,177,040	10	16	8 Mayoral Imbizo's 8 Sector engagements with sectors of society	4	4	Mayoral Imbizo's held as follows: 1. Mhlonlo LM at ward 20 Ntubane on 21 August 2018 2. Nyandeni LM at ward 3 on 28 September 2018 Sector focused engagement held are as follows: 3. Traditional Leadership Heritage Day held at Gqubeni Great Place 4. Imvuselelo held on 02 September 2018 at Flagstaff, Ndzondeni Soccer Field	Fully effective	N/A	N/A	1. Narrative report on Mayoral Imbizo's held and attendance registers 2. Narrative report on Traditional Leadership Heritage Day held at Gqubeni Great Place and attendance register 3. Narrative report on Imvuselelo and attendance register	N/A	Sectoral engagement narrative quarterly and annual reports signed by the COS IDP Roadshows and SODA narrative quarterly and annual reports signed by the COS Mayoral Imbizo narrative quarterly and annual reports signed by the COS	Chief of Staff
EXECUTIVE MAYORAL SERVICES			IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_3_P061	3. Number of District Growth and Development Initiatives/programmes facilitated/coordinated through District Ambassadors	P061 O.R Tambo Ambassador Development Initiatives	R 331,380	3	4	Programmes with O.R. Tambo DM ambassadors for the development of the municipality	1	1	Pre-land and investment summit	Fully effective	N/A	N/A	Attendance Register	No evidence has been provided	Concept Document, Programme Report with Annexures	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	IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_1_P062	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	P062 Municipal Oversight Model	R 957,320	39	32	32 Oversight Reports Assessed (Annual Reports, Budget, Quarterly Reports & FIS)	8	8	8 Portfolio oversight reports	Fully effective	N/A	N/A	Portfolio oversight reports	N/A	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services
LEGISLATIVE SERVICES	Compliance with Legislation		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model/Public Participation Strategy	4_2_2	2. Number of Ordinary and Open Council meetings held	N/A	R 5,982,406	6	6	4 Ordinary Council Meetings 2 Open Council Meetings	2	1	Special Council Meetings held as follows: 1. 30 July 2018 2. 30 August 2018 Ordinary Council Meeting held as follows: 3. 27 September 2018	Performance not fully effective	Due to tight schedule the Open Council meeting could not sit	the Open Council meeting is scheduled for the 2nd quarter	1. Notice of Council Meetings 2. Minutes of meetings 3. Attendance Register	N/A	Minutes of Council Meetings/Council Agendas	Director: Legislative Services
LEGISLATIVE SERVICES	Public Participation		IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_2_3	3. Percentage of ward committees assessed	N/A	R 0	100%	100%	Ward committees assessed for functionality	100%	100%	Report on functionality of ward committees has been developed	Fully effective	N/A	N/A	Report on functionality of wards	Kindly provide a plan for ward committees in order for the PMS team to be able to calculate actual performance. Explanation of what functionality means is required	Ward Committee Assessment Reports	Director: Legislative Services
LEGISLATIVE SERVICES	Political Stability		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_4	4. Number of Whippy imperatives supported	N/A	R 3,156,000	44	16	16 Whippy Imperatives supported	16	21	16 Whippy imperatives supported	Outstanding performance	There are more committee study groups that sat since there are additional committees that were established after the adoption of IDP.	N/A	Attendance Registers	N/A	Notices	Director: Legislative Services
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_5_P063	5. Number of Risk Management Charters developed	P063 Risk Management Charter		New Indicator	1	Risk Management Charter	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Risk Management Charter	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_6_P064	6. Number of risk assessments conducted	P064 Implementation of Risk Strategy	R 807,409	3	4	Quarterly risk assessments to be conducted	1	1	Risk assessment conducted on the 12 - 13 July 2018	Fully effective	N/A	N/A	Progress report on the finalisation of the Institutional Risk Assessment Process Attendance Register of risk assessment workshop Program for the risk assessment workshop	N/A	Risk Assessment Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_7_P065	7. Number of District Fraud hotlines established	P065 District Fraud Hotline		0	1	Launch of the District Fraud Hotline	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	Inter-governmental Relations	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	IDP Objectives and Alignment to DDP	IGR Policy	4_2_8	8. Number of quarterly reports submitted to Council on functionality of IGR	N/A	R 1,528,030	4	4	Quarterly reports on IGR functionality including the participation of the District in Provincial IGR structures	1	1	N/A	Fully effective	N/A	N/A	Intergovernmental relations functionality report and first quarter performance report is not signed Supporting documents substantiating functionality of IGR are not provided. For example attendance registers of meetings held within the quarter	Intergovernmental relations functionality report First quarter performance report LM Service Delivery Reports	Narrative Quarterly Report on IGR functionality	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	IGR Policy	4_2_9_P066	9. Number of quarterly reports on support to Local Municipalities	P066 Municipal Support	R 3,522,400	New Indicator	4	4 Quarterly reports on municipal support (including coordination of support by various functional areas)	1	1	N/A	Fully effective	N/A	N/A	Municipal Progress Report	N/A	Summative Quarterly Reports	Director: Office of the MM

Department	Priority Area	Strategic Objective	IDP Strategic Pillars/Fundamental Blanks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation						Means of Verification	Custodian	
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided			M&E Comments
OFFICE OF THE MUNICIPAL MANAGER	Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	IDP Objectives and Alignment to DDP	Communication Policy	4_3_1_P067	1. Number of quarterly communication Initiatives implemented	P067 Communication Initiatives	R 6,373,920	32	16	Newsletters Media Briefing Media Walkabouts Talk to your Radio Shows District communicators Forum meetings Media Breakfast Sessions	4	4	1. Talk to your Mayor radio show held on 17 July 2018 2. Media briefing on 20 July 2018 3. Print Publications 4. Media Walkabout held on the 15 July 2018	Fully effective	N/A	N/A	Summary Performance Report with annexures	The evidence for District Communicators forum has not been considered as they participated in the District forum and not implemented as per the indicators	Summative quarterly performance reports with annexures	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	IDP Objectives and Alignment to DDP	Performance Management Policy and Framework	4_4_1_P068	1. Number of municipal institutional performance reports submitted to Council	P068 Institutional Performance	R 1,325,520	7	8	Annual Report (Draft and Final) 1 Annual Oversight Report 4 Quarterly Reports 1 Mid-term Report	2	2	Fourth quarter report and draft annual performance report	Fully effective	N/A	N/A	Council Notices for the meetings held on 30 July and 30 August 2018	N/A	Proof of submission to AG, Signed Performance Reports, Council Notice & Council Minutes/Council Tracking Register	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Performance Management Policy and Framework	4_4_2_P069	2. Number of Performance Evaluation(s) of Section 54 and 56 Managers conducted	P069 PMS Policy & Framework Implementation		New Indicator	2	2	Mid-term and Annual evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	1	1	Mid-term evaluations of senior managers conducted on the 4th and 5th of July 2018	Fully effective	N/A	N/A	Section 57 Senior Managers Mid-term Assessment Report	Attendance register proving the dates the evaluations were conducted is not provided and the report is not signed	Evaluation Sheets
OFFICE OF THE MUNICIPAL MANAGER	Planning		IDP Objectives and Alignment to DDP	Integrated Development Planning	4_4_3_P070	3. Number of mSCOA compliant IDP's adopted by council	P070 mSCOA compliant IDP	R 5,482,350	1	1	1 mSCOA compliant IDP	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	mSCOA Compliant IDP Council Resolution	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	District Development Plan	4_4_4_P071	4. Number of District Development Plan (DDP) vision 2030 initiatives conducted	P071 District Development Plan Initiatives		4	2	DDP Vision 2030 Land and Investment Summit Initiatives Report on Coordination of DDP DDP Vision 2030 implementation.	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Reports on DDP initiatives	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Performance Management Policy and Framework	4_4_5_P072	5. Number of Service Delivery Budget and Implementation Plan(s) SDBIP approved by the Executive Mayor	P072 Service Delivery Budget and Implementation Plan		R 0	1	1	1 SDBIP approved by the Executive Mayor within 28 days after the approval of the budget	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	SDBIP endorsed by the Mayor
OFFICE OF THE MUNICIPAL MANAGER	Legal Services		5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	IDP Objectives and Alignment to DDP	Good Governance & Compliance	4_5_1_P073	1. Percentage reduction in litigation cases	P073 Litigations	R 5,706,500	71%	25%	Percentage reduction in current litigation as per litigation register as at 30 June 2018	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Litigations Report
OFFICE OF THE MUNICIPAL MANAGER	INTERNAL AUDIT	6. To obtain a clean audit opinion by 2018/19	IDP Objectives and Alignment to DDP	GRAP Accounting Policies	4_6_1_P074	1. Audit Opinion	P074 Audit Opinion	R 0	Qualified	Unqualified	Obtain Unqualified Audit Opinion	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	AG Report	Municipal Manager
INTERNAL AUDIT			IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_2_P075	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues compiled	P075 Follow-up audit	R 0	4	4	Quarterly report of follow ups made on Internal Audit, Audit Committee and Auditor-General issues	1	1	Internal Audit compiled the following reports during the Quarter 1: 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 17 August 2018. 2. Audit Committee Resolution register was prepared and tabled to the Audit Committee meeting held on 17 August 2018. 3. Internal Audit conducted follow-ups on the MAAP to determine whether Management is implementing the agreed action plans. This has been since presented as the standing agenda item to MANCO meetings. Furthermore, the MAAP was tabled to the Audit Committee meetings of 17 August 2018 and 28 August 2018, as well as to the Council meeting held on 27 September 2018.	Fully effective	N/A	N/A	Final Internal Audit Tracking Report register for 2016-17 Audit Committee Resolution Register Management Audit Action Plan Memorandum Progress Management Action Plan 2016-17	Dated and signed quarterly follow-up report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit	
INTERNAL AUDIT			Internal Auditing	IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_3	3. Number of Audit Committee meetings held	N/A	R 405,020	5	4	4 Audit Committee Meetings to be held	1	3	An Ordinary Audit Committee was convened on 17 August 2018, as per the approved Municipal Council Calendar to consider the 2017/18 fourth quarter compliance reports. However, two Special Audit Committee meetings were convened on 28 August 2018 and 25 September 2018 to consider and approve the following: Special Audit Committee Meeting- 28 August 2018 1. Review of 2017/18 Annual Performance Report; 2. Review of 2017/18 Annual Financial Statements; and 3. Management Audit Action Plan. Special Audit Committee Meeting- 25 September 2018 1. Review of the 2017/18 Consolidated Annual Financial Statements.	Outstanding performance	Two Special Audit Committee meetings had to be held for consideration of the Annual Financial Statements and Annual Performance Report in August 2018 and Consolidated Annual Financial Statements in September 2018 prior submission to the Council and Office of the Auditor General.	N/A	Attendance Registers Audit Committee Minutes Invitation to a special audit committee meeting	N/A	Minutes of meetings Attendance Registers

Department	Priority Area	Strategic Objective	Strategic Pillars/Fundamental Pillars	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation								
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	M&E Comments	Means of Verification	Custodian
INTERNAL AUDIT			IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_4_P076	4. Number of organisations provided with Internal Audit support	P076 Internal Audit Support	R 0	4	4	PSJ LM, PSJ Development Agency, Mhlonlo & Ntinga	4	6	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; 4. Mhlonlo Local Municipality, the Senior Internal Auditor allocated to review some Internal Audit Reviews at the Municipality 11/10/2018; 5. KSD Local Municipality was assisted with annual strategic risk assessment; 6. Nyandeni Local Municipality was supported through advisory in their Audit Committee Meetings	Outstanding performance	An ad hoc request was received from KSD Local Municipality Requesting that the Internal Audit Department from the District Municipality assists with Facilitation of the Strategic Risk Assessment; hence five (5) Local Municipalities were assisted instead of four (4).  Furthermore; Nyandeni Local Municipality was also provided support on ad hoc basis through attendance of the two Audit Committee meetings held on 05 July 2018 and 22 August 2018.	N/A	Report on number of organisations provided with IA support 1. Ntinga - Attendance register of Audit and Risk Committee with minutes and Annual Financial Statements 2. PSJ LM - Notice of Audit & Risk Committee with agenda and attendance register and progress on the implementation of 2017/18 Internal audit Plan 3. PSJ Dev Agency - Audit & Risk Committee agenda and progress on the implementation of 2017/18 Internal audit Plan 4. Mhlonlo LM - Draft annual financial statements, email requesting assistance and attendance register for the audit Committee meeting 5. KSD LM - Notice of the special Audit Committee meeting and attendance register and for the special MANCO meeting, agenda for risk assessment workshop and request for assistance 6. Nyandeni LM - Invitation to a special Audit Committee meeting, agenda and attendance register	N/A	Signed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit Reports	Director: Internal Audit
INTERNAL AUDIT			IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_5_P077	5. Number of risk-based internal audit plans approved by the Audit Committee	P077 Risk Based Internal Audit Plan	R 0	0	1	1 risk-based internal audit plan approved by the Audit Committee	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Audit Committee minutes Risk-Based Internal Audit Plan	Director: Internal Audit	
<b>KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)</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	Strategic Pillars/Fundamental Pillars	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 18/19	Baseline 2017/18	Annual Targets			Quarter 1 Performance Evaluation								
										2018/2019	18/19 Targets Description	Quarter 1 18/19	Quarter 1 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation	Corrective Action	Means of Verification Provided	M&E Comments	Means of Verification	Custodian
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	Institutional Transformation – Governance and capacity of government	Employment Equity Plan	5_1_1_P078	1. Average number of days taken to fill posts	P078 Recruitment and Selection	R 662,760	90 days	90 days	90 days to be taken to fill posts	90 days	17 days	The advert was issued on the 5th of September, Master lists were finished on the 28 of September 2018. It has been 17 days from the closing date of the advert until the 30th of September	Outstanding performance	It has only been 17 days since the closing date of the advert	N/A	Advert	Confirmation of completed master list is not provided as per the means of verification	Copy of Adverts Confirmation of completed master lists	Director Corporate Services
CORPORATE SERVICES	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce by 2022	Institutional Transformation – Governance and capacity of government	Workplace Skills Plan	5_2_1_P079	1. Percentage of a municipality's budget actually spent on implementing its workplace skills plan	P079 Workplace Skills Plan (WSP) Budget	R 6,390,530	0.2%	0.3%	0.3% of the Municipal budget to be spent on implementing WSP	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director Corporate Services
CORPORATE SERVICES	Human Resource Development		Institutional Transformation – Governance and capacity of government	Workplace Skills Plan	5_2_2_P080	2. Percentage of Training Budget Spent	P080 WSP Training Programmes		New Indicator	100%	The spending of Training Budget on Trainings	20%	50%	Trainings amounting to R3 187 709, 49 were conducted during the quarter. This translates into 50% expenditure.	Outstanding performance	There was a need for more training interventions to be completed	N/A	Expenditure report Confirmation of payment	Reason for deviation for over achievement is not recorded	Report on Conducted Training, Expenditure Report	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	Institutional Transformation – Governance and capacity of government	Employment Equity Plan	5_3_1_P081	1. Number of employment equity plans developed	P081 Employment Equity Plan	R 0	0	1	1 Employment Equity Plan	1	0	N/A	Unacceptable performance	The employment equity plan will be submitted to Council in the second quarter.	Plan to be tabled in October 2018.	N/A	Evidence towards the achievement of the target is requested to be submitted	Employment Equity Plan & Proof of Submission to Council	Director Corporate Services
CORPORATE SERVICES	Employee Wellness (District Wide)	4. To provide effective and efficient human resources and corporate administration support	Institutional Transformation – Governance and capacity of government	Employee Wellness Policy	5_4_1_P082	1. Number of employee wellness and occupational health and safety programmes implemented	P082 EAP & OHS Programmes	R 1,464,060	3	5	4 Employee wellness programmes 1 OHS programme	1	1	Women's day event was held on the 8th of August, 15 employees were vaccinated	Fully effective	N/A	N/A	Signed Wellness Program Report with annexures	N/A	Signed OHS and Wellness Programme Reports with annexures	Director Corporate Services
CORPORATE SERVICES	ICT Enhancement (District Wide)		Institutional Transformation – Governance and capacity of government	Information Communication and Technology Strategy	5_4_2_P083	2. Number of ICT Risk Assessments conducted	P083 ICT Risk Assessment	R 125,000	New Indicator	1	1 ICT Risk Assessment	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	ICT Risk Assessment Document	Director Corporate Services	
CORPORATE SERVICES	Safety and Security		Institutional Transformation – Governance and capacity of government	Safety and Security monitoring	5_4_3_P084	3. Number of municipal buildings upgraded and maintained on security	P084 Safety & Security	R 21,829,000	New Indicator	4	The maintenance and upgrading of security structures (gates, cameras etc.) within 4 municipal buildings	4	4	1. Installation of Biometric systems in water and sanitation site, Government Printers and at Myezo Building 2. Electronic security gate and electric fence at Fort Gale State House 3. Security services at 4 municipal buildings	Fully effective	N/A	N/A	Site visit forms Summary of Security maintenance report Pictorial Evidence	Explanation of the indicator is required and what it is trying to measure	Confirmation of visits to municipal sites and maintenance report	Director Corporate Services
CORPORATE SERVICES	Labour Relations		Institutional Transformation – Governance and capacity of government	Labour Relations	5_4_4	4. Number of Local Labour Forum meetings held	N/A	R 165,690	4	4	4 LLF meetings	1	1	LLF Meeting held on 05 September 2018	Fully effective	N/A	N/A	Summative Report Attendance Register Minutes of the meeting	N/A	Attendance Register Minutes of meetings	Director Corporate Services
CORPORATE SERVICES	Records Management	Institutional Transformation – Governance and capacity of government	Updating and Centralizing municipal records	5_4_5_P085	5. Number of Departments with updated records at the registry	P085 Records Management	R 2,808,500	4	4	4 Departments	1	1	Files from the office of the Executive Mayor were collected and centralised at Registry	Fully effective	N/A	N/A	File inventories	N/A	File Inventories	Director Corporate Services	