



O.R. TAMBO DISTRICT MUNICIPALITY  
MUNICIPAL SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)  
2019/2020 QUARTER 2 REPORT

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

Goal(s): To promote integrated sustainable community livelihoods																									
Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Baseline 2018/2019		2019/2020		Quarter 2 Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian				
									Actual	Target	Actual	Target	Actual	Target								Actual	Target		
COMMUNITY SERVICES	Social Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	Human Development	Early Childhood Development Strategy	1_1_1_P001	1. Number of early childhood development centres supported	P001 Early Childhood Development	R 1 111 970	New Indicator	10	10	10	10	4	2	2 ECDs were evaluated 1. Mhazani Preschool 2. Ngxambane Pre-school	Fully effective	The ECD Forum Stakeholders proposed that evaluation be done in September and October as per evaluators' availability and therefore 8 ECDs were evaluated in quarter 1	All ECDs have been evaluated	ECD Evaluation Report and attendance register	N/A	Signed reports on ECDs supported with Annexures	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	District Crime Prevention Strategy	1_2_1_P002	1. Number of life guards, coastal and water falls patrollers recruited	P002 Coastal and Falls Safety Programmes	R 2 372 849	180	90	90	80	80	80	80	80 recruited (recruited 50 patrollers per LM & 30 life guards 10 - IHLM, 10 Nyandeni LM & 10 PSJ LM)	Performance not fully effective	Recruitment could not take place in KSD due to challenges with the community	Follow up is being done to recruit the remaining 10 during the quarter	List of recruited life guards and safety patrollers	Contracts are with the Director: Corporate Services	Signed contracts Assumption of duty forms Reports	Director: Community Services		
COMMUNITY SERVICES			Human Development		1_2_2_P003	2. Number of crime and safety programmes conducted	P003 School safety and crime prevention programme	R 244 492	New Indicator	8	8	8	8	8	8	8	8	4 x School Safety (1 program per quarter) 4 x Community Crime Prevention (1 program per quarter)	Fully effective	N/A	N/A	GBV Report Attendance register for crime prevention	N/A	Signed report on crime and safety programmes conducted with annexure	Director: Community Services
COMMUNITY SERVICES			Human Development		1_2_3_P090	3. Number of initiatives conducted towards the development of Community Safety Plans	P090 Community Safety Plans	R 244 492	New Indicator	3	3	3	3	3	3	3	3	3	Workshops and ward based safety audits on community safety plans per LM: Mhazani (Q1), KSD (Q2) and Nyandeni (Q3)	Fully effective	N/A	N/A	Report and attendance register	N/A	Signed reports on initiatives conducted towards the development of Community Safety Plans with annexures
COMMUNITY SERVICES	Municipal Health Services	3. To provide the best possible municipal health and environmental services to the population of the District	Human Development	National environmental Health Strategy	1_3_1_P004	1. Number of programmes implemented as per Environmental Health Scope of Practice and National Environmental Health Norms and Standards	P004 District Municipal Health and Environmental Plan	R 1 623 160	11	11	11	11	11	11	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting. 2. Inspection of businesses (food samples, environmental swabs testing, funeral undertakers etc.). 3. Water Quality Monitoring. 4. Inspections of water & waste sites. 5. Issuing of Certificates of Acceptability. 6. Identification of illegal dumps. 7. Identification of vector breeding places. 8. Surveillance of premises (ECDs, Government Institutions etc.) 9. Inspection of waste disposal sites (Q1 & Q3). 10. National Health Insurance Consultative Forum (Q1), and 11. World Environmental Health Day (Q1)  Programme 1 - 8 will be performed throughout the quarters, 9 & 10 in quarter 2 and 4 and programme 11 in quarter 1	Fully effective	N/A	N/A	3. Water Quality Monitoring (93 samples taken in all 5 LM's in businesses and in ECDs) 4. Inspection of water & waste sites (All LM's inspected the waste and water & waste sites) 5. Issuing of Certificate of Acceptability (COA's were issued on complying businesses in Inguzza Hill LM, PSJ LM and Mhazani LM) 6. Identification of illegal dumps (KSD Lm, N2 Bt-Pass, Sidwedwa By-Pass, Zimbabwe Valley-rank, Along Bedford Road, Fortgate, Inguzza Hill L.M, R61 opposite Lusikisi College, Zulu Sports Field, Nyandeni L.M, Showini Location) 7. Identification of Vector breeding places (identification was done on KSD and Nyandeni L.M businesses) 8. Surveillance of Premises (Surveillance of premises was done in all 5 LM's)	Signed reports for: 1. Investigation of notifiable medical conditions/Investigated 03 cases of notifiable medical conditions (Mhazani LM, Suspected Malaria in Qumbu, KSD L.M, Suspected food poisoning at Thwailkulu Location, Waterborne Disease at Boxer Supermarket Mhazani Town, Inguzza Hill LM, Meat Poisoning at Mhazani Location, Measles at Nkzo, Gwaletha, Thafabanzi, Mngweni Location(s). 2. Inspection of Business Premises (Businesses were inspected in all % LM's and food samples taken in some businesses) 3. Water Quality Monitoring (93 samples taken in all 5 LM's in businesses and in ECDs) 4. Inspection of water & waste sites (All LM's inspected the waste and water & waste sites) 5. Issuing of Certificate of Acceptability (COA's were issued on complying businesses in Inguzza Hill LM, PSJ LM and Mhazani LM) 6. Identification of illegal dumps (KSD Lm, N2 Bt-Pass, Sidwedwa By-Pass, Zimbabwe Valley-rank, Along Bedford Road, Fortgate, Inguzza Hill L.M, R61 opposite Lusikisi College, Zulu Sports Field, Nyandeni L.M, Showini Location) 7. Identification of Vector breeding	N/A	Signed report on District Municipal Health and Environmental Health Programmes Implemented with annexures	Director: Community Services
COMMUNITY SERVICES	Sports, Recreation, Arts, Culture, Heritage, Libraries Information and Education Services	4. To provide support to sports, recreation, arts, cultural affairs and heritage development and practice	Human Development	Human Development and Social Cohesion Strategy	1_4_1_P005	1. Number of sports, recreation, arts, heritage and libraries information & education services initiatives implemented/supported	P005 Sports, Recreation, Arts, Culture, Heritage, Libraries Information and Education Services	R 6 641 253	10	29	29	29	29	29	29	1. South African Library Week (Q3). 2. International Literacy & National Book Week (Q1). 3. Support to under performing schools (Q3). 4. Capacity Building for librarians (Q2). 5. Levelling of sports field (Q1). 6. Capacity building for sports officials (Q3). 7. Support to sports activities in preparation for provincials SVT Games (Q1). 8. Support O.R Tambo Bodybuilders to participate in the National event (Q1). 9. Amateur Boxing Development program (Q1). 10. Athletics Support (Q1). 11. Support to Sports for people with disability (Q2). 12. Support to school sport (Q3). 13. Support to Indigenous Sport (Q1). 14. Assisting professional sports (individuals and clubs) (Q1, 2 & 4). 15. Swimming pool construction (Q1). 16. Sports Indaba (Q2). 17. Support to Sports Confederation (Q4). 18. Strengthening Liberation Heritage Route - Inguzza Hill (Q4). 19. Strengthening Liberation Heritage Route - Mhazani (Q4). 20. Strengthening Liberation Heritage Route - Qokolweni (Q2). 21. Strengthening Liberation Heritage Route - SS Mendi (Q3). 22. Film Development (Q1). 23. National Arts Festivals (Q4). 24. Coffee Bay Cultural Festival (Q1). 25. ORCUFE Cultural Carnival (Q2). 26. Literature Development (Q4). 27. Support to Arts and Culture Councils (Q3).	Performance not fully effective	Some of our programmes could not be implemented due to cost containment regulations	The targets affected by cost containment will be adjusted	Signed report with annexures	N/A	Signed report on 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 Risk Management Strategy	1_5_1_P006	1. Percentage of destitute households supported due to disaster	P006 Disaster Impact Assessment and Relief	R 1 783 960	100%	100%	100%	100%	100%	100%	100%	71 Households were affected by disaster between October and December and all have been supported	Fully effective	N/A	N/A	Report with happy letters and communications of support to relevant sector departments	N/A	Signed preliminary report and assessment report, Signed Relief Distribution Form/referral communication	Director: Community Services		
COMMUNITY SERVICES			Human Development		1_5_2_P007	2. Number of a localised severe weather early warning systems installed	P007 Localised Severe Weather Early Warning System	R 3 000 000	0	2	2	2	2	2	2	2	2	Installation of a localised severe weather early warning centre at Mhazani (Q3) and Nyandeni (Q4)	Not applicable	N/A	N/A	N/A	N/A	Signed project report with annexures	Director: Community Services
COMMUNITY SERVICES			Human Development		1_5_4_P091	4. Number of monthly reports generated on functionality of the localised severe weather early warning system	P091 Localised Severe Weather Early Warning System Monitoring	R 0	New Indicator	12	12	12	12	12	12	12	12	12	Reports on meteorological warnings issued to communities	Fully effective	N/A	N/A	Hazard Notification Reports for Oct, Nov & Dec	N/A	Monthly reports on meteorological warnings issued to communities
COMMUNITY SERVICES	Children and Education	6. To ensure that fire and emergency incidents are responded to within the required turnaround times	Human Development	Fire Emergency Strategy	1_6_1_P008	1. Percentage compliance with the attendance time for fire fighting incidents	P008 Response time to fire incidents	R 2 554 139	100%	100%	100%	100%	100%	100%	100%	100%	60 minutes response time for areas within a 50 kilometres radius and 2 hours for areas more than 50 kilometres radius	Fully effective	N/A	N/A	Database of fire incidents reported Fire Incident Report	N/A	Database of fire incidents reported Fire Incident Report	Director: Community Services	
OFFICE OF THE EXECUTIVE MAYOR			Human Development		1_1_2_P009	2. Number of learners financially supported to access tertiary education	P009 Financial Aid Assistance	R 3 114 500	0	45	45	45	45	45	45	45	45	45 learners to be financially supported	Not applicable	N/A	N/A	N/A	N/A	Database of students supported and annual reports on financial academic programme Proof of payment	Director: Executive Mayoral Services
OFFICE OF THE EXECUTIVE MAYOR			Human Development		1_1_3_P010	3. Number of support initiatives provided for schools to improve matric results in the district	P010 Schools Support	R 1 054 000	5	5	5	5	5	5	5	5	5	5	1. Star schools programme (Quarterly) 2. Facilitation for community involvement (Quarterly) 3. Provision of learning aids (Quarterly) 4. Career Expo (Q3) 5. Winter schools support (Q4)	Fully effective	N/A	N/A	N/A	N/A	Programme narrative quarterly and annual reports signed by the Dir: EMS
OFFICE OF THE EXECUTIVE MAYOR	Livelihood Improvement and Greater Household Transformation	7. To instill a sense of community through the organisation of special events	Human Development	Human Development and Social Cohesion Strategy	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 10 026 862	9	20	20	20	20	20	20	20	Skills Development and Empowerment Programmes for: Youth, Children, Women (gender), People living with Disabilities and Senior Citizens. Social Relief Programmes: One tree one child and One home one food garden HIV/Aids Programmes Sizca Sontke Greening Programme Support to sectors (Military Veterans, Traditional Leadership, District Chaplaincy etc.)	Fully effective	N/A	N/A	N/A	N/A	Signed programme narrative quarterly report(s) with annexures	Director: Executive Mayoral Services	
OFFICE OF THE EXECUTIVE MAYOR	National and International Icons Celebrations	7. To instill a sense of community through the organisation of special events	Human Development	District Human Settlements Strategy and Spatial Development Framework	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 3 997 000	12	13	13	13	13	13	13	13	Nelson Mandela Month Mandela - Memorial lecture - Camp for children/ youth in performing art - 67 minutes events OR Tambo Month: - Miss OR Tambo - Ekurhuleni Wealth laying - Cultural festival - Executive Pilgrimage visit to the Nkamblo Tambo home	Fully effective	N/A	N/A	N/A	N/A	O.R Tambo Month and Nelson Mandela month Reports signed by Director: EMS	Director: Executive Mayoral Services	
HUMAN SETTLEMENTS	Human Development	1_8_1_P013	1. Number of houses built for emergency housing situations		P013 Emergency Housing	R 15 508 196	0	95	95	95	95	95	95	95	95	95	50 Port St Johns 45 Emergency housing for destitute	Outstanding performance	The department over archived the target due to the under-performance in the previous Quarter, this was due to delays in the project inception phase. It was therefore necessary to realign targets by exceeding the current quarterly target in order to be on pace with the annual target.	N/A	Emergency Housing Report with annexures	N/A	Emergency Housing Report with annexures	Director: Human Settlements	

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Baseline 2018/2019		Annual Description	Q 2 Target	Q 2 Actual	Quarter 2 Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian	
									2018/2019	2019/2020				Actual	Target Description								
HUMAN SETTLEMENTS	Social Relief Housing	8. To ensure the provision of Human Settlements programmes within the District	Human Development	District Human Settlements Strategy and Spatial Development Framework	1_8_2_P014	2. Number of Housing Consumer Education Workshops conducted	P014 Housing Consumer Education	R 142 482	12	14	Housing consumer education workshops to be conducted before commencement of construction of a housing structure for social relief programme and distribution of temporary 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	4	4	Consumer education workshops held as follows 1. Zinyosini PSJ 2. Mbokazi PSJ 3. Debessa Inguzza Hill 4. Bantini Nyandeni	Fully effective	N/A	N/A	Report with Annexures.	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 3 000 000	0	14	14 houses built for Adam Kok Farm Workers	5	0	N/A	Unacceptable performance	There were delays on inception phase due to none performance of previously appointed consultant. The submission of building plans to the Greater Kok Local Municipality (GKM) has already been submitted, however still pending final approval by the GKM. Department envisage to commence with the enrolment process with NHBRC on the 2nd week of January 2020	Implement the Turkey approach, where the newly appointed term contractor will employ higher own professional team in order to fast track, the completion of the inception phase.	Adam Kok Farm Housing Project report	N/A	Adam Kok Farm Housing Project 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 temporary structures distributed within ORTDM	P016 Temporary Structures	R 500 000	12	6	6 Temporary structures distributed across the district	6	22	22 Temporary structures distributed across the district	Outstanding performance	The over achievement of the target is as a result of an increase in a number of temporary shelters that require re-distribution due to increased number of beneficiaries that received permanent solution	N/A	Signed Report on temporary shelters distributed with annexures	N/A	Signed Report on temporary shelters distributed with annexures	Director: Human Settlements		
HUMAN SETTLEMENTS	District Human Settlements Strategy	16. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	Human Development	District Human Settlements Strategy and Spatial Development Framework	1_16_1_P092	1. Number of District Human Settlements Strategies reviewed	P092 District Housing Strategy	R 277 202	1	1	District Human Settlements Strategy Review	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Copy of District Human Settlements Strategy Close-out Report	Director: Human Settlements		
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	9. To recycle 70% of all waste	Inclusive Economic Development	Integrated Waste Management Strategy	1_9_1_P017	1. Tons of waste recycled	P017 Landfill Management	R 4 493 200	479 tons	800 tons	800 tons of waste recycled as per Waste Management Act	200 tons	243,736 tons	243,736 tons of waste recycled	Performance significantly above expectations	December is a very busy season therefore consumers produced more waste than planned	N/A	Signed Waste Information Report with annexures (Waste records)	N/A	Signed Waste Information Report by Director (with annexures)	Director: REDP		
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	17. To ensure that at least 80% of projects comply with environmental regulations	Inclusive Economic Development	Environmental Management Plan	1_17_1_P093	1. Number of MIG projects monitored and evaluated on Environmental Impact Assessment (EIA) implementation	P093 Environmental Impact Assessment Compliance		New Indicator	20	20 MIG projects to be monitored and evaluated on Environmental Impact Assessment (EIA) implementation every quarter	20	20	20 MIG projects monitored and evaluated on Environmental Impact Assessment (EIA) implementation every quarter	Fully effective	N/A	N/A	Signed report on 20 MIG projects monitored and evaluated on Environmental Impact Assessment (EIA) with annexures	N/A	Signed Monitoring and Evaluation Reports by Director with annexures	Director: REDP		
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_3_P020	3. Number of milestones completed for the upgrading of roads (unsurfaced)	P020 Upgrade of Roads	R 5 112 000	New Indicator	16	Dumhama : 1. Complete Base Foundation (Q1) 2. Complete base slab (Q1) 3. Complete Columns/precast culverts (Q2) 4. Wing walls (Q2) 5. Clear and Grub (Q3) 6. Roadbed Preparations (Q3) 7. Install storm water pipes (Q3) 8. Tipping of gravel (Q4) 9. Processing of gravel (Q4) 10. Protection works and road signs (Q4) Xabane: 1. Clear and Grub (Q1) 2. Roadbed Preparations (Q1) 3. Install storm water pipes (Q2) 4. Tipping of gravel (Q2) 5. Processing of gravel (Q3) 6. Protection works and road signs (Q3)	4	0	N/A	Unacceptable performance	Service provider not yet appointed	Activities will be started after appointment of service provider which will be in Q3	N/A	N/A	Close-out Report with annexures	Director: Technical Services		
TECHNICAL SERVICES			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_4_P021	4. Number of milestones completed for the surfacing of roads	P021 Road Surfacing		New Indicator	2	1. Design Report 2. Design Drawings	N/A	N/A	N/A	Not applicable	Indicator to be removed during mid term review	Indicator to be removed during mid term review	This was provided in the 1st quarter	N/A	Close-out Report with annexures	Director: Technical Services		
TECHNICAL SERVICES			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_6_P087	6. Number of milestones completed on renovating Prosperity Building	P087 Prosperity Building		New Indicator	5	1. Removal of some existing walls for open spaces (Q1) 2. Painting of dry walls (Q1) 3. Replace all electrical affected fittings (Q2) 4. Floor tiling (Q2) 5. Replace damaged ceilings (Q3)	2	5	1. Removal of some existing walls for open spaces 2. Painting of dry walls 3. Replace all electrical affected fittings 4. Floor tiling 5. Replace damaged ceilings	Outstanding performance	The building had to be completed before the end of the quarter due to limited office space	N/A	Progress Reports with annexures	N/A	Progress Reports with annexures	Director: Technical Services		
TECHNICAL SERVICES			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_9_P094	9. Number of milestones completed on renovating OR Tambo Offices	P094 OR Tambo Offices	R 15 000 000	New Indicator	7	1. Appointment of service provider to Assess 4 Buildings for Renovations (Q1) 2. Prepare Design drawings and report (Q1) 3. Appointment of contractors (Q2) 4. Replace Faulty Plumbing Components (Q2) 5. Replace Faulty Electrical Components (Q2) 6. Replace Faulty Doors (Q3) 7. Painting of walls. Erection of elevator (Q4)	3	0	N/A	Unacceptable performance	Awaiting for the appointment of contractor for major works	Major works will commence once the service providers have been appointed. This will be in Q3	N/A	N/A	Progress Reports with annexures	Director: Technical Services		
TECHNICAL SERVICES			Infrastructure & Basic Services	District Integrated Transport Plan	1_10_8_P089	8. KM's of gravel access roads assessed	P089 Rural Road Asset Management System	R 3 112 000	New Indicator	300km	300 KM's of gravel access roads assessed across all 5 LM's	75km	300	300 KM's of gravel access roads assessed across all 5 LM's	Outstanding performance	The target has been met and exceeded due to the change of devise used to do condition assessment	N/A	Progress report	N/A	Progress reports with annexures	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. Number of milestones completed for the construction of Disaster Management Centre	P022 District Disaster Management Centre	R 30 000 000	1	6	1. Appointment of Contractor (Q1) 2. Site setting out (Q2) 3. Earthworks (Q2) 4. Foundations excavations (Q3) 5. Casting of concrete for foundations (Q3) 6. Commencement Building of walls (Q4)	2	2	1. Site setting out 2. Earthworks	Fully effective	N/A	N/A	Site Progress Report	N/A	Site Progress/Close-out reports with annexures	Director: Technical Services		
WATER AND SANITATION	Quality of Water & Sanitation Services	11. To provide reliable water and sanitation services	Infrastructure & Basic Services	Water Services Development Plan & Infrastructure Plan	1_11_1_P023	1. Percentage compliance of Drinking water quality	P023 Water Quality	R 1 136 124	0%	93%	Microbiological compliance = 95% Chemical compliance = 93% Physical compliance = 90%	93%	78%	78 compliance of Drinking water quality	Performance not fully effective	The district systems are incapable of treating quality of water. For example there is a challenge of not having disinfection facilities for all our plants. As well as lack of capacity (personnel) to operate the whole system	Conduct assessment of IRIS requirements to provide status quo and develop an action plan for implementation	IRIS report	N/A	IRIS system report	Director: Water and Sanitation		
WATER AND SANITATION			Infrastructure & Basic Services	1_11_2_P024	2. Percentage compliance of waste water effluent quality	P024 Effluent Quality	R 582 124	0%	90%	Microbiological compliance = 90% Chemical compliance = 90% Physical compliance = 90%	90%	73%	72.5% Waste Water Quality Compliance	Performance not fully effective	Sampling and analysis was not conducted in Talo and Mqanduli Ponds due to the dilapidated of the ponds.	The ponds to be refurbished so that sampling can be conducted.	LIMS Reports	N/A	IRIS system report	Director: Water and Sanitation			
WATER AND SANITATION	Expansion of Water Services	12. To expedite the reduction of water and sanitation backlog	Infrastructure & Basic Services	Water Services Development Plan	1_12_1_P026	1. Number of water tanks provided to communities	P026 Rain water harvesting	R 1 164 248	0	125	125 water tanks distributed to communities for communal use	100	100	100 water tanks distributed to communities	Fully effective	N/A	N/A	Happy Letters signed by the ward councillor and beneficiaries	N/A	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation		
WATER AND SANITATION			Infrastructure & Basic Services		1_12_2_P027	2. Purified mega litres of water carted and delivered to communities.	P027 Water Carting	R 20 000 000	51	200	200 mega litres of water catered and delivered to communities as and when required	50	22,83	22.83 megalitres of water catered and delivered to communities	Unacceptable performance	The number of water trucks on operation for water deliveries was reduced from 27 to 14 from August 2019	10 more trucks were advertised to ensure the service required is provided in line with the target.	Tally sheets, Job cards	N/A	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation		
WATER AND SANITATION			Infrastructure & Basic Services		1_12_3_P028	3. Number of households with access to basic level of water services	P028 Access to Water Services	R 41 145 000	0	3193	3193 of households with access to basic level of water services	N/A	18000	18000 households have been connected during the quarter by Flagstaff Regional Water Supply	Outstanding performance	The Flagstaff RWS was completed during the prior years but no households were connected at the time until quarter 2 of 2019/20	N/A	Technical Report	N/A	Signed report with annexures (if necessary)	Director: Water and Sanitation		
WATER AND SANITATION			Infrastructure & Basic Services		1_12_4_P029	4. Number of households with access to basic level of sanitation services	P029 Access to Sanitation Services	R 103 600 000	4026	7000	7000 of households with access to basic level of sanitation services	800	0	N/A	Unacceptable performance	Delays in procuring the contractors for sanitation projects.	Quick appointment of the Contractors	N/A	N/A	Signed report with annexures (if necessary)	Director: Water and Sanitation		
BUDGET & TREASURY OFFICE (BTO)			Infrastructure & Basic Services		1_12_5_P030	5. Number of households earning less than R3200 per month with access to free basic services	P030 Free Basic Services	R 0	2200	2200	Provision of Free Basic Services	2200	435	435 indigent households provided with free basic services	Unacceptable performance	The target was erroneously set and households were duplicated	The target will be adjusted during the adjustment	System generated Indigent Report	N/A	Indigent Report Indigent Register	N/A	Indigent Report	Chief Financial Officer
WATER AND SANITATION			Infrastructure & Basic Services		1_12_6_P031	6. Number of water projects completed	P031 Water Projects	R 157 553 248	8	16	1. PSJ Phase 5 (Q1) 2. Mhlahlane Water Augmentation Scheme (Q1) 3. Coffee Bay Water Supply 3A (Q2) 4. Libode/Nggelani Corridor (Q2) 5. Airport Corridor (Q2) 6. Mhambalala Water Supply (Q4) 7. Jansen Water Supply (Q4) 8. Njweni Water Supply (Q4) 9. Masameneni Water Supply (Q4) 10. KweNura Water Supply (Q4) 11. Mvezo Water Supply Phase 2 (Q4) 12. Tabase Water Supply (Q4) 13. Bhatas Water supply (Q4) 14. Mcobothini Mission & Surroundings Ward 21 Water Supply (Q4) 15. KwaYhu, Ojana & Gqawa Water Supply (Q4) 16. Ntsozendi Manzi Water Supply (Q4)	3	3	1. Tylara Standalone Scheme 2. KSD PI Bulk Water Supply 3. PSJ Cluster 1 Water Supply	Fully effective	N/A	N/A	Practical Completion Certificates	Non from the planned projects have been completed	Signed Close-out Report Practical Completion Certificate	Director: Water and Sanitation		
WATER AND SANITATION	Infrastructure & Basic Services	1_12_7_P032	7. Number of Water Treatment Works and Waste Water Treatment Works (WWT) refurbished/maintained	P032 Refurbishment of existing water treatment works	R 1 108 808	3	7	7 Water Treatment Works	2	4	1. Lusikiski Water Treatment Plant 2. Tombo Water Treatment Works 3. PSJ Old Treatment Works 4. PSJ Military Base	Outstanding performance	The District encountered unanticipated breakdowns with pumps and panels hence the achievement of 4	N/A	N/A	No evidence provided	Signed Report on Refurbishing and maintenance of water treatment works with Annexures	Director: Water and Sanitation					

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Annual Targets		Annual Description		Quarter 2 Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2018/2019	2019/2020	Q2 Target	Q2 Actual	Actual Target Description	Actual Description							
WATER AND SANITATION	Maintenance and Refurbishment of Non-functional Schemes (O&M)		Infrastructure & Basic Services	Water Services Development Plan	1_12_8_P033	8. Number of stand-alone schemes refurbished/maintained	P033 Refurbishment of stand-alone schemes	R 10 000 000	11	30	30 water treatment works	10	13	1. Hamani 2. Cinjwa 3. Zandukwana 4. Nomadolo Borehole 5. Nomadolo Booster 6. Hlwehwa 7. Mangweni Borehole 8. Mhlungulu 9. Ngqomo Booster 10. Mincweni 11. Mlabathi 2 12. Katalo 13. Nywenka	Performance significantly above expectations	The District encountered unanticipated breakdowns with the schemes that necessitated emergency refurbishment as communities were without water	N/A	Quarterly progress report, invoices and appointment letters	N/A	Signed Report on Refurbishments and maintenance with Annexures	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Services Development Plan	1_12_9_P034	9. Number of Ventilated Improved Pit (VIP) toilets provided	P034 Eradication of sanitation backlog	R 103 600 000	4026	7000	7000 VIP toilets to be constructed on the following areas: Ingquza Hill LM - ward 6, ward 15 & ward 29 KSD LM - ward 18 Mhlonlo LM - ward 21, ward 22 Nyandeni LM - ward 7 Port St Johns - ward 18	800	0	N/A	Unacceptable performance	Delays in procuring the contractors	Contractors to provide additional resources during construction	N/A	Beneficiary List Happy Letters	Director: Water and Sanitation	
WATER AND SANITATION	Quality of Water & Sanitation Services		Infrastructure & Basic Services	Water Services Development Plan	1_12_10_P035	10. Number of public toilet facilities constructed/refurbished	P035 Construction/Refurbishment of ablution facilities	R 4 843 984	3	4	Refurbishment: Mhlonlo 2 x KSD Construction: Ingquza Hill - Imbotyi	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
WATER AND SANITATION			Infrastructure & Basic Services	Water Services Development Plan	1_12_11_P036	11. Number of households with sludge removed	P036 VIP Sludge Management	R 11 088 080	3996	2500	KSD - 500 Nyandeni - 500 Mhlonlo - 500 Ingquza Hill - 500	500	2000	2000 VIP Sludge Managed	Outstanding performance	The over achievement is caused by number of households in the areas where the project will be piloted as compared to the planned number of households	N/A	Signed report on the volumes of sludge removed Happy Letters	N/A	Signed report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation
WATER AND SANITATION			Infrastructure & Basic Services	Water Services Development Plan	1_12_12_P037	12. Number of sanitation projects completed	P037 Sanitation Projects	R 1 989 460	0	2	Libode Sewerage Treatment works Phase 1 (Q3) Tsolo Waste Water Treatment Works and Raw Sewerage Pump Station (Q2)	1	0	N/A	Unacceptable performance	There were delays experienced in delivering the material for the M & E Contractor to start to work.	The Material has now been delivered	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% to 20%	Infrastructure & Basic Services	Water Conservation and Demand Management	1_13_1_P038	1. Number of Water Treatment Works with bulk meters installed	P038 Water Conservation and Demand Management	R 3 162 000	6	6	6 Water Treatment Works with bulk meters to be installed	N/A	N/A	N/A	Not applicable	N/A	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	Spatial Development Framework and Water Services Development Plan	1_14_1_P039	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 80 262	0	2	Spatial Planning Databases developed and piloted for PSJ and Mhlonlo	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
WATER AND SANITATION	Improve Effectiveness of Call Centre (customer care centre)	15. To improve response time to complaints raised at the call centre	DDP Objectives and Alignment to DDP	Communication Strategy	1_15_1_P095	1. Average response time to complaints raised at the call centre	P095 Call Centre Management	R 536 697	8 hours	8 hours	8 hours response time	8 hours	2 hours	1390 water and sanitation issues reported and responded to with an average of 2 hours	Outstanding performance	The District adopted a new Customer Charter that mapped how the complaints at the call centre will be responded to. In addition to that more staff were employed in the call centre,	N/A	N/A	Provide reason for non achievement and corrective actions	Signed Complaints register (with annexures)	Director: Water and Sanitation

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

Goals: To promote rapid and sustainable economic growth within the limits of available natural resources

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Annual Targets		Annual Description		Annual Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2018/2019	2019/2020	Q2 Target	Q2 Actual	Actual Target Description	Actual Description							
HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors	Human Development	Local Economic Development Strategy	2_1_1_P040	1. Number of individuals trained on building regulations	P040 NHRC Community Capacity Building	R 142 482	138	50	Accredited training of 50 individuals on building regulations (brokering, plastering, Health and Safety, construction management) in collaboration with NHRC	25	58	58 Emerging contractors trained on building regulations	Outstanding performance	The number of individuals requested to be trained exceed the target as set out by the Municipality.	N/A	Signed Training Reports by Director with annexures	N/A	Signed Training Reports by Director with Annexures	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	Inclusive Economic Development	Spatial Development Framework	2_2_1_P041	1. Number of Local Spatial Development Frameworks developed	P041 Spatial Development Frameworks	R 666 550	0	3	ORTDM SDF (review) Mpanze LADF Mganza LADF	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Draft SDF/LADF 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 initiatives conducted	P042 SPLUMA Initiatives	R 872 069	2	5	4 x District Municipal Planning Tribunal Siting (quarterly) Mthatha Future Metro Region Urban Development Plan (Q4)	1	1	District Municipal Planning Tribunal Meeting held on the 22nd of October 2019	Fully effective	N/A	N/A	DMPT Report: Minutes of meetings: Attendance Register	N/A	Minutes of meetings Attendance Register Draft MFM/UDP	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Green Economy	3. To establish a fully functional value chain recycling programme	Inclusive Economic Development	Integrated Waste Management Plan	2_3_1_P096	1. Number of programmes implemented on Regional Recycling	P096 Regional Recycling	R 4 493 200	New Indicator	9	4 x Capacity Building of new recyclers (quarterly) 2 x Recapitalisation programmes (Q1 & 2) Job creation (Q4) Maintenance of the main processing centre (assessment of available infrastructure and maintain as per the recommendations of the report) (Q1 & 3)	2	2	1. Regional Recycling Community engagement held on 18 Nov 2019 2. Recapitalisation programme (Conversion of Ngqeni Transfer Station into regional recycling buy back centre)	Fully effective	N/A	N/A	1. Regional Recycling Community engagement Report & Attendance Register 2. Recapitalisation programme (Conversion of Ngqeni Transfer Station into regional recycling buy back centre) Report & MOU	N/A	Regional Recycling programme Reports with annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	4. To improve air quality and environmental management in the district	Inclusive Economic Development	Air Quality Management Plan	2_4_1_P043	1. Number of Environmental management projects implemented	P043 Environmental Management	R 2 803 900	5	12	4 Sector Plans review (W/P, EMP, Air Quality, Bio-diversity) (Q4) Greenest Municipal Competition Assessments (Q1) Greenest Municipal Competition Awards (Q3) Wet Land Day celebrations and awareness (Q2) World Environmental Day celebration (Q4) 4 x Environmental Club and Education programmes (Q1 (2), 2 & 3)	2	2	1. Marine Day celebrations held on the 29 Oct 2019 2. Establishment of Reuben Nuli Environmental Club held on the 23 Oct 2019	Fully effective	N/A	N/A	1. Marine Day celebrations Report & Attendance Register 2. Establishment of Reuben Nuli Environmental Club Report & Attendance Register	N/A	Signed Environmental and Waste Management programmes report with annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Tourism Development and Marketing	5. To promote tourism in the District	Inclusive Economic Development	Local Economic Development Strategy and Communication Strategy	2_5_1_P044	1. Number of tourism development initiatives and events supported/conducted	P044 Tourism development	R 1 112 212	14	20	4 x Tourism Development: Signage (Q3), Infrastructure Audit (Q2), Training of Tourist Guides (Q3), Training of Home Stays (Q3) 3 x Marketing: DVD development (Q2), brochure development/promotional material (Q2) and website upgrade (Q2) 7 x Events Supported: Mzimba Green Fair Festival (Q4), Tourism Beach sport (Q1), Lilizela Awards (Q1), Khaya King Competition (Q1), Coffee Bay Festival (Q1), Bikers-rally (Q1), Events promotion (Q2) 6 x Trade Shows: National Arts Festival (Q1), Macufe (Q2), Rand Easter Show (Q3), Tourism Indaba (Q4), World Tourism Market (Q4), Local Tourism organisation/district tourism organisation support (Q1)	5	4	1. Infrastructure Audit conducted from 4-27 Nov. 2. Events promoted 3. Supported 5 product owners to showcase products to Macufe Festival 4. Local Tourism organisation support	Performance not fully effective	DVD and Brochure development could not be done due to delays in the procurement	Liaise with finance department to fast-track procurement processes. Targets will be achieved in the third Quarter.	Signed reports with annexures	N/A	Signed Tourism Development Reports by Director (with Annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)			Inclusive Economic Development	Local Economic Development Strategy	2_6_2_P046	2. Number of Rural Agro-Industrial programmes developed & implemented	P046 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 8 013 000	2	4	1. Nyandeni Rafi Pilot implementation (Q2); 2. Noise Rafi Pilot implementation (Q1); 3. Land Mapping (Q1); 4. Signing of Social Compact Agreement (Q4);	1	1	Nyandeni Rafi Pilot	Fully effective	N/A	N/A	Attendance Register of LED Standing Comm & Rafi: Report on Rafi Nyandeni;	N/A	Signed Social Compact Agreement, Nyandeni Pilot Quarterly Report, Noise Pilot Quarterly Report, Land mapping report and Quarterly Community Consultations Reports (Signed with Annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District	Inclusive Economic Development	Local Economic Development Strategy	2_6_3_P097	3. Number of partnership programmes implemented for Agro-processing sector	P097 Agro-Processing Sector Partnership Programmes	R 7 750 800	New Indicator	3	New partnership on wool processing (Q3) Partnership on livestock improvement (Q2) Engagement of the existing Partnerships (Q2)	2	2	1. MOU with Ninga for livestock improvement 2. Engagement of the existing Partnerships between Tshwane University of Technology and O.R Tambo DM and Attendance register	Fully effective	N/A	N/A	1. MOU with Ninga for livestock improvement 2. Report on Engagement of the existing Partnerships between Tshwane University of Technology and O.R Tambo DM and Attendance register	N/A	Report on Agro-Processing Sector Partnership Programmes implemented with annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)			Inclusive Economic Development	Local Economic Development Strategy	2_6_4_P098	4. Number of programmes implemented on aquaculture and forestry	P098 Aquaculture and Forestry Development	R 632 400	New Indicator	7	4 x quarterly meetings on aquaculture Feasibility Study (Q2) Capacity building on fish farming (Q3) Forest rehabilitation programme (Q4)	2	2	1. Municipal coastal meeting held on the 25 Nov 2019; 2. Feasibility Study conducted during reporting period	Fully effective	N/A	N/A	1. Municipal coastal meeting Attendance Register & Engagement Minutes, 2. Aquaculture Feasibility Study	N/A	Report on Aquaculture and Forestry Development programmes with annexures	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Blue Economy, Enterprise and Cooperatives Development, Forestry Development, Afforestation and Processing.	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy	Inclusive Economic Development	Local Economic Development Strategy	2_7_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 8 540 000	6	11	Investment Conference (Q1) Support to 35 Cooperatives (Quarterly Reports) Informal Traders Summit (Q2) Enterprise Awareness Program (Q3) Capacity Building on Bed & Breakfast (Q2) Informal Traders Round Table (Q4) Training of SMME's (Q1) Incubation Support Programme (Q2)	4	3	1. Support to 7 Cooperatives & SMME. 2. Informal Traders Summit held on the 25-26 Nov 2019; 3. Supported 22 Incubatees	Performance not fully effective	Capacity building on BnB's could not be held and only managed to conduct interviews for BnBs that are going to participate in the capacity building	Capacity building will be conducted in quarter 3	1. Attendance Registers and Report	N/A	Signed Programme Reports by Director (with Annexures)	Director: REDP
TECHNICAL SERVICES	Enterprise and Cooperatives Development		Inclusive Economic Development	Local Economic Development Strategy	2_7_2_P048	2. Number of jobs opportunities created through Expanded Public Works Programme	P048 Employment Creation	R 8 521 497	185	3969	3969 employment opportunities to be created through the EPWP Programme	992	1756	1756 job opportunities created through EPWP	Outstanding performance	Other employment opportunities were not reported in quarter 1 as they could not be verified	N/A	List of employed people Signed Contracts with Identity Document copies	N/A	Signed Contracts with Identity Document copies, Signed Report by Director	Director: Technical Services

**KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)**

Goals: To manage the financial viability of the OR Tambo District Municipality through sound management and good governance

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Annual Targets		Annual Description		Annual Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2018/2019	2019/2020	Q2 Target	Q2 Actual	Actual Target Description	Actual Description							
BUDGET & TREASURY OFFICE (BTO)			Infrastructure & Basic Services	Tariff Policy, Investment Policy and Debt Collection Policy	3_1_1_P049	1. Percentage Collection Rate	P049 Collection Rate	R 0	56%	78%	Revenue Collection from Debtors as per billing	78%	41%	The percentage of collection against the targeted collections	Performance not fully effective	Government departments still owe the municipality due to financial constraints. The district has shortage of water meter readers.	The District is engaging sector departments on a continuous basis. Recruitment processes for the meter readers are in progress. The district has already appointed a debt collector.	Section 52d Report	N/A	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 Rate	P050 Cost coverage	R 0	2-3 Months	1 - 3 Months	Municipality's ability to meet operating commitments without collecting any additional revenue	1 - 3 Months	4 months	1.5 time which is equal to 5 months	Fully effective	N/A	N/A	Section 52d Report	N/A	Bank Statements / Debtors Aged Analysis	Chief Financial Officer



Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Baseline 2018/2019		Annual Description	Q 2	Q 2	Quarter 2 Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2018/2019	2019/2020		Actual	Target	Actual Target Description								
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	Infrastructure & Basic Services	Cash Management Policy and Procedure	3_1_3_P051	3. Revenue collected against projections	P051 Revenue Collection	R 0	R 97.6 Million	R285 Milion	Amount to be collected as per cash flow projections	R71.25 Million	R55 Million	Revenue collected on service charges	Performance not fully effective	The variance looks as if it is there is under performance in the collection of revenue on service charges by R 15 million whereas that is not the true reflection. The reason being that the information used as Q2 target does not tally to the approved budget. Further some of the government departments that were supposed to pay they had financial constraints and negotiations are currently underway to pay the debts.	The District is engaging sector departments on a continuous basis. Recruitment processes for the meter readers are in progress. The district has already appointed a debt collector and will be engaged to start collecting.	Section 52d Report	N/A	Section 52d Report	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	R 16.1 Million	R26 Milion	Interest earned on investment	R6.5 Million	R5.8 Million	Interest earned on investment	Performance not fully effective	Trench for Nov of MIG and RBIG were withheld therefore the anticipated interest could not be earned	Strengthening of reporting on MIG and RBIG to funding departments	Section 52d Report	N/A	Bank statements / Investments reconciliations	Chief Financial Officer	
BUDGET & TREASURY OFFICE (BTO)			Infrastructure & Basic Services	Credit Control and Debt Collection Policy	3_1_5_P059	5. Debt coverage	P059 Debt Coverage	R 0	R 0	R 0	The District intends to take R0 debt	R 0	R 0	The municipality has no debt	Fully effective	N/A	N/A	Section 52d Report	N/A	Debtors Aged Analysis	Chief Financial Officer	
WATER AND SANITATION	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management	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	63%	100%	Percentage depletion of the Capital Budget on certified and invoiced projects	40%	40%	40% depletion of the Capital Budget on certified and invoiced projects	Fully effective	N/A	N/A	Section 52d 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	100%	100%	Payment of Salaries on the prescribed date as per HR payroll	100%	100%	Salaries due to be paid on the due date for all employees and councillors of the municipality	Fully effective	N/A	N/A	N/A	N/A	HR Payroll list, 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%	Valid invoices paid within 30 days of receipts by the municipality	Fully effective	N/A	N/A	N/A	N/A	30 day formulae (circular 71), Signed Quarterly Report by Director & 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	Institutional Transformation - Governance and Capacity of Government	mSCOA Implementation Plan	3_3_1_P056	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	P056 mSCOA	R 2 000 000	New Indicator	12	12 mSCOA data strings to be submitted within 10 working days after the end of each month	3	3	mSCOA data string uploaded to National Treasury database for Oct, Nov & Dec 2019	Fully effective	N/A	N/A	Proof of data strings submitted	N/A	Proof of data strings submitted	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		2	2	Submission of Annual Financial Statements and Consolidated Annual Financial Statements to the Auditor General by 31 August & 30 September respectively	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Annual Financial Statements and correspondence; Proof of receipt by Auditor General	Chief Financial Officer	
OFFICE OF THE MUNICIPAL MANAGER	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management	Inclusive Economic Development	Supply Chain Management Policy	3_5_1_P058	1. Percentage of bids awarded within 90 days after closing date	P058 Supply Chain Management		100%	100%	Bids concluded and awarded within 90 days after closing date	100%	100%	After the closing date, bids must be awarded with the validity period which is 90 days	Fully effective	N/A	N/A	List of tenders and copy of adverts	N/A	Tracking Register & Contract Register	Municipal Manager	
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	P059 mSCOA compliant Budget		0	2	mSCOA compliant Budgets submitted to the Mayoral Committee (Draft & Final)	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Budget Proof of Receipt by Mayoral Committee	Chief Financial Officer	
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 GRAP compliant Asset Registers compiled	P060 GRAP Compliant Asset Register		0	4	4 GRAP compliant asset registers to be compiled: Infrastructure, Movables, Immovable & Work in Progress Asset Register(s)	N/A	1	On a quarterly basis the municipality must prepare GRAP and compile compliant asset registers	Fully effective	Asset registers are updated on quarterly basis	N/A	Approved GRAAP Compliant Asset Registers	N/A	Approved GRAAP Compliant Asset Registers	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	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Baseline 2018/2019		Annual Description	Q 2	Q 2	Annual Targets		Actual Target Description	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2018/2019	2019/2020		Actual	Target									
OFFICE OF THE EXECUTIVE MAYOR	Public Participation	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities	IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_1_1	1. Number of Mayoral committee meetings held	N/A	R 704 093	3	12	12 Mayoral Committee Meetings to be held annually	3	4	14 October 2019 22 - 23 October 2019 21 November 2019 02 November 2019	Outstanding performance	The District had a special Mayoral Meeting in October	N/A	Attendance Register and Notices	N/A	Minutes of meetings Attendance Register	Director: Executive Mayoral Services	
OFFICE OF THE EXECUTIVE MAYOR			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 4 032 200	8	16	8 Mayoral Imbizo's 8 Sector engagements with sectors of society	4	4	Mayoral Imbizo's held as follows: 20 Nov 2019 22 Nov 2019 Sector Engagements: Engagement with Charitancy on the 19th of Dec 2019 Engagement with Military Veterans	Fully effective	N/A	N/A	Report and attendance registers	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	Director: Executive Mayoral Services	
OFFICE OF THE EXECUTIVE MAYOR			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 1 054 000	2	4	Programmes with O.R. Tambo DM ambassadors for the development of the municipality	1	0	N/A	Unacceptable performance	A meeting was held between ORTOM & University of Pretoria but there is no information to prove the performance	N/A	N/A	N/A	N/A	Concept Document, Programme Report with Annexures	Director: Executive Mayoral Services
LEGISLATIVE SERVICES	Municipal Oversight Policy and research		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_1_P062	1. Number of oversight research reports developed in line with Municipal Oversight Model (MOM)	P062 Municipal Oversight Model	R 1 009 015	28	32	32 Oversight Research Reports (Annual Reports, Budget, Quarterly Reports & FIS)	8	10	All 9 Portfolio Reports & 1 - OCMCL standing Comm = 10 Oversight Research Reports for Quarter 1 2019/20 Compliance reports developed	Performance significantly above expectations	Additional Reports inclusive of FIS were developed.	N/A	Oversight Research Reports (in line with MOM)	Provide reason for over achievement	Oversight Research Reports (in line with MOM)	Director: Legislative Services	
LEGISLATIVE SERVICES	Compliance with Legislation	2. To instill good governance in all municipal operations and strengthen relations with stakeholders	IDP process alignment, consultation and stakeholder management	Municipal Oversight Model/Public Participation Strategy	4_2_2	2. Number of Ordinary, Open Council and Committee meetings held	N/A	R 593 767	77	77	4 x Ordinary Council Meetings (Quarterly) 1 x Open Council Meetings (Q2) 8 Special Council meetings (2 per quarter) 64 Committee meetings (16 per quarter)	19	39	39 meetings held as follows:- 5 Council Meetings (4 Special Council Meetings held: 16 October, 30 October, 27 November, 11 December and 1 Ordinary Council Meeting held on the 6 December 2019) 19 Standing Committee Meetings:- 4 Programming Committee Meetings-15 Oct, 25 Oct, 25 Nov, 29 Nov, 3 Dec and 10 Dec; 3 Chairpersons Committee Meetings held-6 Nov, 24 Nov and 27 Nov; 2 MPAC meetings-15-17 Oct and 25 Nov; 4 Ethics & Members Interest Committee Meetings held- 25-27 Sept, 24 Oct, 28 Nov and 03 Dec; 2 OCMCL meetings held- 5 and 7 Nov and 3 PPP meetings held- 9 Oct, 16-17 and 26 November 2019; 12 Portfolio Committee Meetings held- 1 meeting for BTO, 5 Nov; 2 meetings for WSS-20 and 25 Nov; 2 meetings for Corp: 14 Nov and 21 Nov 2019; 1 meeting for Tech: 08 Nov; 2 meetings for REDP: 19 and 21 Nov 2019; 1 meeting for COMM: 14 Nov 2019; 1 meeting for Special Programs & Soc Services: 13 Nov 2019; 1 meeting for Planning, Research & IGR: 12 Nov; 1 meeting for Human Settlement & DM: 13 Nov 2019 and 2 Joint Committee meetings of 27 Nov (MPAC, PROG & BTO) and 10 Dec 2019 (WSS, TECH, COMM and BTO).	Outstanding performance	Other committees sat more than once due to the workload on each committee oversight	N/A	Minutes of meetings Attendance Register	Provide reason for over achievement	Minutes of meetings Attendance Register	Director: Legislative Services	
LEGISLATIVE SERVICES			IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_2_3	3. Number of reports submitted to council on petitions raised	N/A	R 2 213 400	New Indicator	4	4	4 x reports produced on petitions raised	1	1	Report on the Special Council 30 Oct 2019 The petition by Nyandeni LM petition	Fully effective	N/A	N/A	Petitions Reports Proof of submission to Council/resolutions register	N/A	Petitions Reports Proof of submission to Council/resolutions register	Director: Legislative Services
LEGISLATIVE SERVICES	Public Participation		IDP process alignment, consultation and stakeholder management	Public Participation Strategy	4_2_4_P100	4. Number of Speaker's outreach programmes conducted	P100 Speakers Outreach	R 2 000 000	New Indicator	10	10	10 x Speaker's outreach programmes conducted as per the need	2	3	10, 13 & 15 Oct 2019 Moyeni Village, Gumbini Ward7 & Majola Factory Sports Ground respectively	Performance significantly above expectations	Overachievement is due to demands from the community that relates to petitions	N/A	Speakers Outreach Programmes Report with annexures	N/A	Speakers Outreach Programmes Report with annexures	Director: Legislative Services
LEGISLATIVE SERVICES			IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_5	5. Number of Whippy caucuses conducted	N/A	R 2 926 421	37	64	64 Whippy caucuses to be conducted	16	23	1 ordinary & 4 Special Council (caucuses before any council meeting is held)	Outstanding performance	There were extra committee and council meetings	N/A	Notices and attendance registers	N/A	Notices and attendance registers	Director: Legislative Services	
LEGISLATIVE SERVICES	Political Stability		IDP process alignment, consultation and stakeholder management	Municipal Oversight Model	4_2_6_P101	6. Number of whippy constituency programmes conducted	P101 Whippy Constituency		New Indicator	10	10	10 x whippy constituency programmes conducted as per the need	2	2	04 & 21 Nov 2019 @ Mhlonfo & KSD respectively on handling petitions workshop	Fully effective	N/A	N/A	Constituency Programmes Report with annexures	N/A	Constituency Programmes Report with annexures	Director: Legislative Services
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_5_P063	5. Number of Risk Management Charters reviewed and submitted to Mayo	P063 Risk Management Charter		1	1	Review of Risk Management Charter	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Risk Management Charter Proof of submission to Mayo	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 district risk assessment conducted	P064 Implementation of Risk Strategy		2	1	Risk assessments and compilation of a risk a register	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Risk Assessment Report Risk Register Attendance Registers	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention		IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_7_P102	7. Number of quarterly risk assessment follow ups conducted	P102 Risk Management	R 851 009	3	3	Follow up on risk action plans	1	1	Mid-year risk assessment	Fully effective	N/A	N/A	Risk Assessment Report and Register	N/A	Quarterly Risk Assessment Follow Up Reports	Director: Office of the MM	

Department	Priority Area	Strategic Objective	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Baseline 2018/2019		Annual Description	Q 2 Target	Q 2 Actual	Quarter 2 Targets		Performance Assessment	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2019/2020	2019/2020				Actual	Target Description							
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations	2. To instil good governance in all municipal operations and strengthen relations with stakeholders	IDP Objectives and Alignment to DDP	Risk Management Strategy	4_2_8_P065	8. Number of quarterly reports on number of cases reported through the District Fraud hotline	P065 District Fraud Hotline	R 1 402 331	New Indicator	3	Reports on number of cases reported through the District Fraud hotline	1	0	N/A	Unacceptable performance	Tender for the Fraud hotline had to be re-advertised for the third time as we could not get a suitable qualified Service Provider.	The Tender is currently under Evaluation and is anticipated that it will be launched by the Fourth quarter	N/A	N/A	Signed quarterly reports on cases reported	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_9	9. Number of quarterly reports on functionality of IGR	N/A	R 550 610	2	4	Quarterly reports on IGR functionality including the participation of the District in Provincial IGR structures	1	1	Report on IGR Functionality	Fully effective	N/A	N/A	Report on IGR Functionality	N/A	Signed Narrative Quarterly Report on IGR functionality	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_10_P103	10. Number of IGR Strategies developed for the Local Municipalities	P103 IGR Coordination	R 1 402 331	New Indicator	4	IGR Strategies developed for Nyandeni, Mkhonto, KSD and PSJ	1	3	1. Nyandeni IGR Strategy adopted by Council 2. Draft KSD IGR Strategy developed and presented to the IGR Forum 3. Draft PSJ IGR Strategy developed and presented at the policy workshop	Outstanding performance	The district received pressure and cooperation from the affected LMs	N/A	N/A	Draft copies of IGR Strategy Attendance register of Local Municipal Participants	N/A	Draft copies of IGR Strategy Attendance register of Local Municipal Participants	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_11_P104	11. Number of reports on ISDM Implementation	P105 ISDM Implementation	R 550 610	New Indicator	4	4 reports on ISDM implementation compiled from reports from the LMs	1	1	Report on ISDM Implementation	Fully effective	N/A	N/A	Signed ISDM Implementation Report	N/A	Signed ISDM Implementation Report	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	IGR Strategy	4_2_12_P105	12. Number of Municipal Support Framework developed	P104 Municipal Support Framework	R 550 610	New Indicator	1	Municipal Support Framework	N/A	1	Draft Municipal Support Framework	Fully effective	The target was not achieved in quarter 1	N/A	N/A	Draft Municipal Support Framework	N/A	Approved Municipal Support Framework	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER	Communications	3. To ensure effective, well-coordinated and integrated district wide communication	IDP Objectives and Alignment to DDP	IGR Strategy	4_2_13_P066	13. Number of reports on support provided to Municipalities	P066 Municipal Support	R 550 610	2	2	Bi-annual municipal support reports on support provided	1	1	Bi-annual municipal support report	Fully effective	N/A	N/A	Signed Summative Reports on municipal support provided	N/A	Signed Summative Reports on municipal support provided	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Integrated Communications Strategy	4_3_1_P066	1. Number of Integrated Communications Policy and Strategy developed	P106 Integrated Communications Policy and Strategy	R 5 213 183	New Indicator	1	Integrated Communications Policy and Strategy	N/A	1	Integrated Communications Strategy	Fully effective	The target was not achieved in quarter 1	N/A	N/A	Integrated Communications Strategy	N/A	Approved Integrated Communications Strategy	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	Integrated Communications Strategy	4_3_2_P067	2. Number of quarterly communication initiatives implemented	P067 Communication Initiatives	R 5 213 183	8	16	Newsletters Media Engagements, Media Walkabouts and Briefings Radio Interviews and Talk Shows Media Statements Update on internal and external LED screens Media Adverts Website updates	4	4	1. Media Breakfast 2. Newsletter 3. District Communications Forum 4. Media adverts	Fully effective	N/A	N/A	Signed Summative quarterly performance reports with annexures	N/A	Signed Summative quarterly performance reports with annexures	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			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 1 397 098	3	7	Draft Annual Report (G1) Final Annual Report (G3) 4 Quarterly Reports (Quarterly) 1 Mid-term Report (G3)	1	1	Quarter 1 Institutional Performance Report submitted to Council	Fully effective	N/A	N/A	Signed report and Council Notice	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	Planning	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_2_P069	2. Number of formal Performance Evaluation(s) of Section 54 and 56 Managers conducted	P069 PMS Policy & Framework Implementation	R 1 397 098	1	2	Mid-term and Annual evaluations of Section 54 & 56 managers (Municipal Manager and Managers directly accountable to the Municipal Manager)	1	0	N/A	Unacceptable performance	The annual evaluation for the 2018/19 financial year could not be conducted in December due to the delays in issuing Audit report by AG	2018/19 annual evaluation will be conducted during the third quarter	N/A	N/A	Evaluation Sheets	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Integrated Development Planning	4_4_3_P070	3. Number of mSCOA compliant IDPs adopted by council	P070 mSCOA compliant IDP	R 4 287 294	0	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 reports on implementation of District Development Plan (DDP) vision 2030	P071 District Development Plan Initiatives	R 4 287 294	0	2	DDP Vision 2030 Land and Investment Summit Initiatives Report on Coordination of DDP Vision 2030 implementation.	1	1	Report on DDP initiatives	Fully effective	N/A	N/A	Signed Report on DDP initiatives implemented	N/A	Signed Reports 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	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 6 014 651	0	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	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			IDP Objectives and Alignment to DDP	Good Governance & Compliance	4_5_1_P073	1. Annual percentage reduction in litigation cases	P073 Litigations	R 6 014 651	0	25%	Percentage reduction in current litigation as per litigation register as at 30 June 2019	N/A	N/A	N/A	Not applicable	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	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 and Auditor-General issues compiled	P075 Follow-up audit	R 0	2	4	Quarterly report of follow ups made on Internal Audit and Auditor-General issues	1	1	A report on the follow-up on Internal Audit Reports was prepared and tabled to the Audit Committee meeting held on 31 October 2019. The Management Audit Action Plan was closed in Quarter 1 during the submission of the Consolidated Annual Financial Statements in September 2019.	Fully effective	N/A	N/A	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issues	N/A	Dated and signed quarterly follow-up quarterly report on Internal Audit and Auditor-General issues	Director: Internal Audit	
INTERNAL AUDIT			IDP Objectives and Alignment to DDP	Internal Audit Plan	4_6_3	3. Number of Audit Committee meetings held	N/A	R 351 378	3	4	4 Audit Committee Meetings to be held	1	1	An Ordinary Audit Committee meeting was held on 31 October 2019 for consideration of Quarter 1 Compliance Reports.	Fully effective	N/A	N/A	Signed Minutes of meetings Attendance Registers	N/A	Signed Minutes of meetings Attendance Registers	Director: Internal Audit	
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	7	4	PSJ LM, PSJ Development Agency, Mkhonto & Ninga	4	7	All the five Local Municipalities and two Agencies within the District were provided the following support by Internal Audit during the Quarter 2: 1. PSJ Local Municipality, three Internal Audit staff members allocated to conduct Internal Audit reviews at the Municipality; 2. PSJ Development Agency, three Internal Audit staff members allocated to conduct Internal Audit reviews at the Agency (same evidence as above); 3. Ninga O.R. Tambo Development Agency, three Internal Audit staff members allocated to conduct Internal Audit reviews at the Agency; Furthermore, the District Municipality coordinated the District Internal Audit and Risk Management Forum that was convened on 8 November 2019 where all the Local Municipalities within the District attended including KSD Local Municipality, Mandeni Local Municipality and Ingquzva Hill Local Municipality.	Outstanding performance	N/A	N/A	Signed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit Reports	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 plan, internal audit charter and Audit Committee charter reviewed	P077 Risk Based Internal Audit Plan	R 0	1	3	1 Risk-based internal audit plan approved by the Audit Committee 1 Internal Audit Charter 1 Audit Committee Charter	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Audit Committee minutes. Approved Risk-Based Internal Audit Plan and internal audit Charter by Audit Committee. Signed Audit committee charter by Council.	N/A	Signed Audit Committee minutes. Approved Risk-Based Internal Audit Plan and internal audit Charter by Audit Committee. Signed Audit committee charter by Council.	Director: Internal Audit			

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)																						
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	DDP 2030 Strategic Pillars/Fundamental Planks	Strategy	Indicator Code	Key Performance Indicator (KPI)	Project	Budget 19/20	Baseline 2018/2019		Annual Description	Q 2 Target	Q 2 Actual	Annual Targets		Actual Target Description	Reasons for Deviations	Corrective action	Means of verification provided	CPRME Comments	Means of Verification	Custodian
									2019/2020	2019/2020				Actual	Target Description							
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital	Institutional Transformation – Governance and capacity of government	Human Resources Management Strategy Employment Equity Plan	5_1_1_P078	1. Average number of days taken to fill posts	P078 Recruitment and Selection	R 698 549	54 days	90 days	90 days to be taken to fill posts	90 days	98	For the quarter bulletin 4 and 5 were considered. At the end of the quarter bulletin 4 was at 107 days and bulletin 5 at 89 days. (107-89=196; 196/2=98)	Performance not fully effective	The department shares the function with the office of the MM and the appointing departments. Once the marketlist is compiled then the department has no control when the other processes should commence.	The target will be adjusted to reflect only the part the department is responsible for	Report and Copy of Adverts	N/A	N/A	Copy of Adverts Appointment Letters	Director Corporate Services
CORPORATE SERVICES	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce	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 6 735 619	0	0.4%	0.4% 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	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	R 6 735 619	70%	100%	The spending of Training Budget on Trainings	30%	36%	Training Programmes amounting to 2 400 972.07 were implemented in the quarter which translates to 36 %.	Fully effective	N/A	N/A	Expenditure Report from Finance	N/A	Expenditure Report from Finance Report on Training Programmes	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_2_	2. Number of Employment Equity reports submitted to Department of Labour	P107 Employment Equity Plan Implementation	R 0	New Indicator	1	Employment Equity Report submitted to the Department of Labour	N/A	N/A	N/A	Not applicable	N/A	N/A	Report on Training Programmes	N/A	Acknowledgement letter for DoL	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	Wellness Management and Occupational Health & Safety	5_4_1_P082	1. Number of employee wellness and occupational health and safety programmes implemented	P082 EAP & OHS Programmes	R 1 091 969	3	8	4 Employee wellness programmes 4 OHS programme	2	2	1. Wellness Programme was held on the 20th of November 2019 at Umhatha stadium. 2. Twenty (20) employees from Sidwaweni, Zibungu, and Tolo Purification plants were vaccinated in December 2019.	Fully effective	N/A	N/A	Signed OHS Report, Stamped Medical Examinations & Vaccines list 7 Purchase order. Signed Wellness Programme Report with Pictures and attendance register.	N/A	Signed OHS Report Signed 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 0	1	1	1 ICT Risk Assessment	N/A	N/A	N/A	Not applicable	N/A	N/A	ICT Risk Assessment Document	N/A	ICT Risk Assessment Document	Director Corporate Services	
CORPORATE SERVICES			Institutional Transformation – Governance and capacity of government	Information Communication and Technology Strategy	5_4_3_P108	3. Number reports on implementation of ICT Annual Plan	P108 ICT Annual Plan	R 1 131 750	New Indicator	4	Implementation of Annual ICT Plan	1	1	A signed report was submitted.	Fully effective	N/A	N/A	Signed report on the implementation of ICT Annual Plan	N/A	Signed report on the implementation of ICT Annual Plan	Director Corporate Services	
CORPORATE SERVICES	Safety and Security		Institutional Transformation – Governance and capacity of government	Safety and Security monitoring	5_4_4_P084	4. Number of municipal buildings maintained/upgraded on security	P084 Safety & Security	R 23 570 060	4	4	The maintenance and upgrading of security structures (gates, cameras etc.) within 4 municipal buildings	4	4	Four Municipal Buildings were maintained: 1. Myezo, 2. Southernwood Offices, 3. Revenue Offices and 4. State House.	Fully effective	N/A	N/A	Confirmation of visits to municipal sites and maintenance report	N/A	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_5	5. Number of Local Labour Forum meetings held	N/A	R 174 637	4	4	4 LLF meetings	1	1	The LLF meeting was held on the 06th of December 2019.	Fully effective	N/A	N/A	LLF Attendance Register, Minute, Agenda & Resolutions register.	N/A	Attendance Register Minutes of meetings	Director Corporate Services		
CORPORATE SERVICES	Records Management	Institutional Transformation – Governance and capacity of government	Updating and Centralising municipal records	5_4_6_P085	6. Number of Departments with updated records at the registry	P085 Records Management	R 584 487	4	2	2 Departments	1	1	Records from Budget and Treasury were collected during the quarter.	Fully effective	N/A	N/A	Summary Report and File Inventories	N/A	File Inventories	Director Corporate Services		