



O.R TAMBO DISTRICT MUNICIPALITY
2018/2019 FIRST QUARTER INSTITUTIONAL PERFORMANCE REPORT
01 JULY - 31 December 2018

O.R. TAMBO
DISTRICT MUNICIPALITY

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

Goal(s): To promote integrated sustainable community livelihoods

Goal(s): To provide conducive, adequate and accessible infrastructure

Goal(s): By 2022 our district should have provided water and sanitation to every village/community

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Budget 18/19	Baseline 2017/18	Annual Targets	Quarter 1 Performance Evaluation			Quarter 2 Performance Evaluation			Reason for Deviation	Corrective Action	Means of Verification	Custodian
							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment				
COMMUNITY SERVICES	Early Childhood Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	1_1_1_P001	1. Number of early childhood development practitioners capacitated	R 1 055 000	New Indicator	25	25	25	Fully effective	25	25	Fully effective	N/A	N/A	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	1_2_1_P002	1. Number of coastal and water falls patrollers recruited	R 2 251 280	180	180	N/A	N/A	Not applicable	180	180	Fully effective	N/A	N/A	Signed contracts Assumption of duty forms Reports	Director: Community Services
COMMUNITY SERVICES			1_2_2_P003	2. Number of schools affected by crime participating in safety programmes	R 231 966	0	4	1	1	Fully effective	1	1	Fully effective	N/A	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	1_3_1_P004	1. Number of programmes implemented as per the District Municipal Health and Environmental Plan	R 1 540 000	New Indicator	12	12	12	Fully effective	9	9	Fully effective	N/A	N/A	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	1_4_1_P005	1. Number of sports, recreation, arts, cultural affairs and heritage initiatives implemented/supported	R 5 113 772	13	17	4		Fully effective	4	6	Outstanding performance	N/A	N/A	Signed report Sports, Recreation, Arts, Cultural Affairs and Heritage Initiatives with annexures	Director: Community Services
COMMUNITY SERVICES		5. To promote a sustainable and integrated approach to Disaster	1_5_1_P006	1. Percentage of households supported in disaster affected areas	R 2 010 000	100%	100%	100%	100%	Fully effective	100%	100%	Fully effective	N/A	N/A	Signed preliminary report, Signed Relief Distribution Form	Director: Community Services

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COMMUNITY SERVICES	Disaster Risk Management and Fire Services	Risk Management across the District	1_5_2_P007	2. Number of Disaster Early Warning System installed	R 2 000 000	0	1	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Signed project report, proof of payment and pictorial evidence	Director: Community Services
COMMUNITY SERVICES		6. To ensure that fire and emergency incidents are responded to within the required turnaround times	1_6_1_P008	1. Percentage compliance with the attendance time for fire fighting incidents	R 2 423 282	100%	100%	100%	100%	Fully effective	100%	95%	Performance not fully effective	Truck Speedometer does not work	Memorandum has been written for fixing	Database of fire incidents reported Fire Incident Report	Director: Community Services
EXECUTIVE MAYORAL SERVICES	Children and Education	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	1_1_2_P009	2. Number of new learners financially supported to access tertiary education	R 6 750 000	112	50	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Database of students supported and annual reports on financial academic programme Proof of Payment to the Institution of Highest Learning	Director: Executive Mayoral Services
EXECUTIVE MAYORAL SERVICES			1_1_3_P010	3. Number of schools supported to improve matric results in the district	R 1 000 000	21	54	54	54	Fully effective	54	12	Unacceptable performance	N/A	N/A	Programme narrative quarterly and annual reports signed by the Dir: EMS	Director: Executive Mayoral Services
EXECUTIVE MAYORAL SERVICES			Livelihood Improvement and Greater Household Transformation	1_1_4_P011	4. Number of programmes implemented from coordinated multi-stakeholder/ institutional interventions through the rollout of LIGHT programme	R 11 731 290	New Indicator	9	3	3	Fully effective	2	9	Outstanding performance	N/A	N/A	Signed programme narrative quarterly report(s) with annexures
EXECUTIVE MAYORAL SERVICES	National and International Icons Celebrations	7. To instill a sense of community through the organisation of special events	1_7_1_P012	1. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	R 5 500 000	9	13	4	6	Outstanding performance	9	6	Performance not fully effective	N/A	N/A	O.R Tambo Month and Nelson Mandela month Reports signed by Director: EMS	Director: Executive Mayoral Office
HUMAN SETTLEMENTS			1_8_1_P013	1. Number of houses built for emergency housing situations	R 2 854 076	5	15	3	0	Unacceptable performance	4	0	Unacceptable performance	Poor performance by emerging contractors. Material theft on site. Closure by material suppliers during the festive season resulting in delay of material deliveries	Warning letter to poor performing contractors Revised project implementation plans with completion dates	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements

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							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment					
HUMAN SETTLEMENTS	Social Relief Housing	8. To ensure the provision of Human Settlements Programs within the District by 2022	1_8_2_P014	2. Number of Housing Consumer Education Workshops Held	R 135 182	12	12	3	9	Outstanding performance	3	3	Fully effective	N/A	N/A	Signed Reports by Director (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS			1_8_3_P015	3. Number of housing units for Adam Kok farm workers constructed	R 3 500 000	9	14	0	N/A	Not applicable	7	0	Unacceptable performance	Late approval by NHBRC Material suppliers closed for the festive season and caused a delay of material deliveries	Revised project implementation plans with completion dates	Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS			1_8_4_P016	4. Number of temporal structures distributed within ORTDM	R 700 000	5	12	12	12	Fully effective	N/A	N/A	Not applicable	N/A	N/A	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	1_9_1_P017	1. Tons of waste recycled	R 3 500 000,00	68 tons	80 tons	20 tons	220,944 tons	Outstanding performance	20 tons	257,88	Outstanding performance	The municipality solely relies on walk-ins and more walk-ins came in than anticipated.	The indicator will be adjusted during the adjustment period as the by-back centres are doing better than projected	Signed Waste Information Report 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	1_10_2_P019	2. Km of new sidewalks constructed	R 1 500 000	0km	4km	N/A	N/A	Not applicable	1km	0km	Unacceptable performance	Project was implemented through EPWP and is currently blocked	A tender document will be submitted to the specification committee and advertise, so that a contractor be appointed to propel progress.	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services	
TECHNICAL SERVICES			1_10_3_P020	3. Km's of roads upgraded (unsurfaced)	R 2 626 400	0km	11km	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	N/A	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services
TECHNICAL SERVICES			1_10_4_P021	4. Percentage completion of designs for surfacing and unsurfacing of roads		New Indicator	100%	N/A	N/A	Not applicable	10%	5%	Performance not fully effective	Designs for the unsurfaced roads are complete and project is on Tender. Nothing has been done for surfaced roads due to budget constraints	N/A	Copy of preliminary designs Copy of designs Copy of tender documents	Director: Technical Services	

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TECHNICAL SERVICES	Disaster risk management and fire services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	1_5_3_P022	3. Percentage completion of Disaster Management Center	R 15 000 000	0	30%	N/A	N/A	Not applicable	10%	0%	Unacceptable performance	A stream runs through the site proposed for the construction. The process of going on Tender has been halted so that a thorough assessment be conducted.	Tender Document to be finalised. Advertise project and appoint contractor during Quarter 3.	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	1_11_1_P023	1. Drinking water quality compliance	R 1 552 300,00	0%	96%	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Blue drop system report	Director: Water and Sanitation
WATER AND SANITATION			1_11_2_P024	2. Waste water effluent quality compliance	R 552 300,00	0%	90%	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Green drop system report	Director: Water and Sanitation
WATER AND SANITATION	Expansion of Water Services by 2022		1_12_2_P026	2. Numbers of water tanks and gutters provided to households for rainwater harvesting	R 2 319 660	150	200	N/A	N/A	Not applicable	75		Not applicable	N/A	N/A	Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation
WATER AND SANITATION			1_12_3_P027	3. Purified mega liters of water carted and delivered to communities.	R 34 040 000	189	200	50	51	Fully effective	50		Not applicable	N/A	N/A	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation
WATER AND SANITATION			1_12_4_P028	4. Number of households with access to basic level of water services	R 0	0	29510	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Signed report with annexures (if necessary)	Director: Water and Sanitation
WATER AND SANITATION			1_12_5_P029	5. Number of households with access to basic level of sanitation services	R 0	1	10879	2000	2007	Fully effective	2000	2019	Fully effective	N/A	N/A	Signed report with annexures (if necessary)	Director: Water and Sanitation

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WATER AND SANITATION	Reduction of Water Losses	13. To reduce water losses from 27% in 2017/18 up to 20% by 2022	1_13_1_P038	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	R 6 156 000	0%	24%	N/A	N/A	Not applicable	N/A	N/A	Not applicable	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	1_14_1_P039	1. Number of Local Municipalities spatial databases developed	R 276 150	New Indicator	2	N/A	N/A	Not applicable	N/A	N/A	Not applicable	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																	
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							2018/2019	Quarter 1 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment				
HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors by 2022	2_1_1_P040	1. Number of individuals trained on building regulations	R 135 182	64	100	50	50	Fully effective	N/A	88	Not applicable	There is a glaring need to capacitate emerging contractors, youth, disabled and women for Human Settlements development in the District, to an extent LM's are submitting a number of training needs for their communities.		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	2_2_1_P041	1. Number of Local Spatial Development Frameworks developed	R 1 700 000	New Indicator	6	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Draft LSDF documents, Signed Report by Director with Annexures	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)			2_2_2_P042	2. Number of SPLUMA programmes implemented	R 985 000	New Indicator	5	1	1	Fully effective	1	1	Fully effective	N/A	N/A	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	2_3_1_P043	3. Number of Environmental management and awareness programs implemented	R 2 400 000	2	14	2	2	Fully effective	3	3	Fully effective	N/A	N/A	Sign Program Reports with annexures	Director: REDP

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RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Tourism Development and Marketing	4. To promote tourism in the District	2_4_1_P044	1. Number of tourism related initiatives supported/conducted	R 2 776 641	10	13	5	5	Fully effective	5	6	Performance significantly above expectations	In some of the events we were assisted by ECPTA hence we over achieved	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	2_5_1_P045	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	R 15 000 000	3	6	1	1	Fully effective	N/A	N/A	Not applicable	N/A	N/A	Signed Agri-Park Reports by Director (with annexures)	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)			2_5_2_P046	2. Number of Rural Agro-Industrial Programs developed & implemented	R 9 500 000	1	2	2	2	Fully effective	N/A	N/A	Not applicable	N/A	N/A	Signed Social Charter Approved Business Plan	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Blue Economy, Enterprise and Cooperatives Development, Forestry Development, Afforestation and Processing,	6. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	2_6_1_P047	1. Number of programmes/initiatives implemented to support Informal trade, Enterprises, Cooperatives and SMME's	R 13 450 000	4	6	1	1	Fully effective	2	5	Outstanding performance	Partnerships agreements(Ave amagora consultant made partnership agreement with ORTDM to be the host), and intervention programmes (IMI and OMO,Oyingwele Co-op,Softcoza Dev and Kupukani Health Club requested assistance as walk-ins)	Minimization of intervention programmes and partnership agreements	Signed Programme Reports by Director (with Annexures)	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)			2_6_2_P048	2. Number of jobs opportunities created through Expanded Public Works Programme	R 8 892 908	461	185	185	185	Fully effective	N/A	N/A	Not applicable	N/A	N/A	Signed Contracts with Identity Document copies, Signed Report by Director	Director: REDP
KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)																	
Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance																	
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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,	3_1_1_P049	1. Collection Rate	R 0	New Indicator	75%	75%	63%	Performance not fully effective	75%	80%	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 (Debtors Age Analysis)	Chief Financial Officer
BUDGET & TREASURY OFFICE (BTO)			3_1_2_P050	2. Cost coverage	R 0	40%	1 - 3 Months	1 - 3 Months	1 - 3 Months	Fully effective	1 - 3 Months	2,3 Months	Fully effective	N/A	N/A	Bank Statements Section 52d	Chief Financial Officer

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BUDGET & TREASURY OFFICE (BTO)		enhancement and protection strategies by 2022	3_1_3_P051	3. Revenue collected against projections		New Indicator	R202 Million	R52 Million	R50 Million	Performance not fully effective	R39 Million	R47,6 Million	Outstanding performance	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	Income Diary Report (BB342 Report) Bank Statement	Chief Financial Officer
BUDGET & TREASURY OFFICE (BTO)			3_1_4_P052	4. Projected returns in high-earning future investments	R 0	R35 Million	R26 Million	R7 Million	R7.8 Million	Fully effective	R5.6 Million	R9,01 Million	Outstanding performance	N/A	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	3_2_1_P053	1. The percentage of the capital budget spent on capital projects in the IDP	R 0	100%	100%	100%	26%	Unacceptable performance	100%	100%	Fully effective	N/A	N/A	Processed Payment Recons / Section 52d Report	Director: Water and Sanitation
BUDGET & TREASURY OFFICE (BTO)			3_2_2_P054	2. Percentage of salaries paid on the prescribed date	R 0	New Indicator	100%	100%	100%	Fully effective	100%	100%	Fully effective	N/A	N/A	Salaries Payroll list & Bank Proof of Payment	Chief Financial Officer
BUDGET & TREASURY OFFICE (BTO)			3_2_3_P055	3. Percentage of payments processed within 30 days of receipt of valid invoice	R 0	100%	100%	100%	100%	Fully effective	100%	100%	Fully effective	N/A	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	3_3_1_P056	1. Percentage implementation of mSCOA Implementation Plan	R 2 000 000	New Indicator	100%	100%	100%	Fully effective	100%	100%	Fully effective	N/A	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	3_4_1_P057	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September		1	2	2	2	Fully effective	N/A	N/A	Not applicable	N/A	N/A	Annual Financial Statements and correspondence; Proof of receipt by National Treasury and Auditor General	Chief Financial Officer
BUDGET & TREASURY OFFICE (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	3_5_2_P058	2. Percentage of bids awarded within 90 days after closing date	R 15 854 360	New Indicator	100%	100%	100%	Fully effective	100%	71%	Performance not fully effective	N/A	N/A	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	3_6_1_P059	1. Number of mSCOA compliant Budgets submitted to MAYCO, Provincial and National Treasury		New Indicator	2	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Budget Proof of Receipt by MAYCO, Provincial and National Treasury	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	3_7_1_P060	1. Number of GRAAP compliant Asset Registers compiled		New Indicator	4	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	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																	
							Annual Targets	Quarter 1 Performance Evaluation			Quarter 2 Performance Evaluation						

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EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	4_1_1	1. Number of Mayoral committee meetings held	R 668 020	9	12	3	3	Fully effective	3	0	Unacceptable performance	N/A	N/A	Attendance Register Minutes of meetings	Director: Executive Mayoral Office
EXECUTIVE MAYORAL SERVICES			4_1_2	2. Number of Sector focused engagements and Mayoral Imbizo's held	R 3 177 040	10	16	4	4	Fully effective	4	4	Fully effective	N/A	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			4_1_3_P061	3. Number of District Growth and Development Initiatives/ programmes facilitated/ coordinated through District Ambassadors	R 331 380	3	4	1	1	Fully effective	1	1	Fully effective	N/A	N/A	Concept Document, Programme Report with Annexures	Chief of Staff
LEGISLATIVE SERVICES	Municipal Oversight Policy and research		4_2_1_P062	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	R 957 320	39	32	8	8	Fully effective	8	20	Outstanding performance	N/A	N/A	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services
LEGISLATIVE SERVICES	Compliance with Legislation		4_2_2	2. Number of Ordinary and Open Council meetings held	R 5 982 406	6	6	2	1	Performance not fully effective	2	2	Fully effective	Due to tight schedule the Open Council meeting could not sit	the Open Council meeting is scheduled for the 2nd quarter	Minutes of Council Meetings/Council Agendas	Director: Legislative Services

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LEGISLATIVE SERVICES	Public Participation	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	4_2_3	3. Percentage of ward committees assessed	R 0	100%	100%	100%	100%	Fully effective	100%	100%	Fully effective	N/A	N/A	Ward Committee Assessment Reports	Director: Legislative Services
LEGISLATIVE SERVICES	Political Stability		4_2_4	4. Number of Whippy imperatives supported	R 3 156 000	44	16	16	21	Outstanding performance	16	16	Fully effective	There are more committee study groups that sat since there are additional committees that were established after the adoption of IDP.	N/A	Notices	Director: Legislative Services
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention	2. To instill good governance in all	4_2_5_P063	5. Number of Risk Management Charters developed	R 807 409	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Risk Management Charter	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_2_6_P064	6. Number of risk assessments conducted		3	4	1	1	Fully effective	1	1	Fully effective	N/A	N/A	Risk Assessment Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_2_7_P065	7. Number of District Fraud hotlines established		0	1	N/A	N/A	Not applicable	1	0	Unacceptable performance	Delays in the SCM processes such that the validity period for the bids exceeded the 90 day period.	The bid will be readvertised and the SDBIP will be adjusted accordingly as the target will be moved to the fourt quarter for implementation	Council Resolution on approval of the establishment Launch of the District Fraud Hotline Fraud hotline Report	Director: Office of the MM

Department	Priority Area	Strategic Objective	Indicator Code	Key Performance Indicator (KPI)	Budget 18/19	Baseline 2017/18	Annual Targets	Quarter 1 Performance Evaluation			Quarter 2 Performance Evaluation			Reason for Deviation	Corrective Action	Means of Verification	Custodian
							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment				
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations	municipal operations and strengthen relations with stakeholders by 2022	4_2_8	8. Number of quarterly reports submitted to Council on functionality of IGR	R 1 528 030	4	4	1	1	Fully effective	1	1	Fully effective	Report not submitted	Report not submitted	Narrative Quarterly Report on IGR functionality	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_2_9_P066	9. Number of quarterly reports on support to Local Municipalities	R 3 522 400	New Indicator	4	1	1	Fully effective	1	1	Fully effective	N/A	N/A	Summative Quarterly Reports	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER	Communication s	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	4_3_1_P067	1. Number of quarterly communication Initiatives implemented	R 6 373 920	32	16	4	4	Fully effective	4	4	Fully effective	N/A	N/A	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	4_4_1_P068	1. Number of municipal institutional performance reports submitted to Council	R 1 325 520	7	8	2	2	Fully effective	1	1	Fully effective	N/A	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			4_4_2_P069	2. Number of Performance Evaluation(s) of Section 54 and 56 Managers conducted		New Indicator	2	1	1	Fully effective	0	0	Not applicable			Evaluation Sheets	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER	Planning		4_4_3_P070	3. Number of mSCOA compliant IDP's adopted by council	R 5 482 350	1	1	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	mSCOA Compliant IDP Council Resolution	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_4_4_P071	4. Number of District Development Plan (DDP) vision 2030 initiatives conducted		4	2	N/A	N/A	Not applicable	N/A	Not applicable	N/A	N/A	Signed Reports on DDP initiatives	Director: Office of the MM	

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							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment				
OFFICE OF THE MUNICIPAL MANAGER			4_4_5_P072	5. Number of Service Delivery Budget and Implementation Plan(s) SDBIP approved by the Executive Mayor	R 0	1	1	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	SDBIP endorsed by the Mayor	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER	Legal Services	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	4_5_1_P073	1. Percentage reduction in litigation cases	R 5 706 500	71%	25%	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Litigations Report	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_6_1_P074	1. Audit Opinion	R 0	Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	AG Report	Municipal Manager
INTERNAL AUDIT			4_6_2_P075	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues compiled	R 0	4	4	1	1	Fully effective	1	1	Fully effective	N/A	N/A	Dated and signed quarterly follow-up quarterly report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit
INTERNAL AUDIT	Internal Auditing	6. To obtain a clean audit opinion by 2018/19	4_6_3	3. Number of Audit Committee meetings held	R 405 020	5	4	1	3	Outstanding performance	1	0	Unacceptable performance	Internal Audit was extensively assisting management and the auditor general during the AG Audit in Quarter 2. Furthermore; Internal Audit was also busy assisting MPAC on the investigation of the Unauthorised, Irregular and Fruitless and Wasteful Expenditure that was due to be finalised by 31 October 2018. In	A Special Audit Committee meeting is planned for January 2019 to consider the Internal Audit Reports that were to be tabled to Quarter 2 Audit Committee meeting.	Minutes of meetings Attendance Registers	Director: Internal Audit
INTERNAL AUDIT			4_6_4_P076	4. Number of organisations provided with Internal Audit support	R 0	4	4	4	6	Outstanding performance	4	7	Performance significantly above expectations	In fulfilling its support to Local Municipality's the Internal Audit convened the District Internal Audit and Risk Management Forum on 26 October 2018 in support of the Local Municipality's within the District. This is the Forum used for information sharing purposes.	N/A	Signed Summative report per entity supported. Service Level Agreement Audit Committee Minutes Internal Audit Reports	Director: Internal Audit

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							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment	Reason for Deviation			Corrective Action
INTERNAL AUDIT			4_6_5_P077	5. Number of risk-based internal audit plans approved by the Audit Committee	R 0	0	1	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Audit Committee minutes Risk-Based Internal Audit Plan	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	Indicator Code	Key Performance Indicator (KPI)	Budget 18/19	Baseline 2017/18	Annual Targets	Quarter 1 Performance Evaluation			Quarter 2 Performance Evaluation				Means of Verification	Custodian	
							2018/2019	Quarter 1 18/19	Quarter 3 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment	Reason for Deviation			Corrective Action
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	5_1_1_P078	1. Average number of days taken to fill posts	R 662 760	90 days	90 days	90 days	17 days	Outstanding performance	90 days	90 days	Fully effective	N/A	N/A	Copy of Adverts Confirmation of completed master lists	Director Corporate Services
CORPORATE SERVICES	Human Resource Development		5_2_1_P079	1. Percentage of a municipality's budget actually spent on implementing its workplace skills plan		0,2%	0,3%	N/A	N/A	Not applicable	N/A	N/A	Not applicable	N/A	N/A	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director Corporate Services

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							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment				
CORPORATE SERVICES	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce by 2022	5_2_2_P080	2. Percentage of Training Budget Spent	R 6 390 530	New Indicator	100%	20%	50%	Outstanding performance	20%	20,0%	Fully effective	There was a need for more training interventions to be completed	N/A	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	5_3_1_P081	1. Number of employment equity plans developed	R 0	0	1	1	0	Unacceptable performance	N/A	N/A	Not applicable	N/A	N/A	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	5_4_1_P082	1. Number of employee wellness and occupational health and safety programmes implemented	R 1 464 060	3	5	1	1	Fully effective	1	2	Outstanding performance			Signed OHS and Wellness Programme Reports with annexures	Director Corporate Services
CORPORATE SERVICES	ICT Enhancement (District Wide)		5_4_2_P083	2. Number of ICT Risk Assessments conducted	R 125 000	New Indicator	1	N/A	N/A	Not applicable	1	1	Fully effective	N/A	N/A	ICT Risk Assessment Document	Director Corporate Services
CORPORATE SERVICES	Safety and Security		5_4_3_P084	3. Number of municipal buildings upgraded and maintained on security	R 21 829 000	New Indicator	4	4	4	Fully effective	4	4	Fully effective	N/A	N/A	Confirmation of visits to municipal sites and maintenance report	Director Corporate Services
CORPORATE SERVICES	Labour Relations		5_4_4	4. Number of Local Labour Forum meetings held	R 165 690	4	4	1	1	Fully effective	1	1	Fully effective	N/A	N/A	Attendance Register Minutes of meetings	Director Corporate Services

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							2018/2019	Quarter 1 Target 18/19	Quarter 1 Actual	Performance Assessment	Quarter 2 18/19	Quarter 2 Actual	Performance Assessment				
CORPORATE SERVICES	Records Management		5_4_5_P085	5. Number of Departments with updated records at the registry	R 2 808 500	4	4	1	1	Fully effective	1	1	Fully effective	N/A	N/A	File Inventories	Director Corporate Services