



O.R TAMBO DISTRICT MUNICIPALITY  
2017/18 QUARTER 4 PERFORMANCE REPORT

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)																							
Goal(s): To promote integrated sustainable community livelihoods																							
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation								Means of Verification	Custodian	
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments				
COMMUNITY SERVICES	Libraries, Information and Education	1. To promote the usage of libraries in the District	1_1_1_P001	1. Number of initiatives supported for promotion of library services	P001 Marketing and promotion of public library services	KPI	R 577,500	4	2	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Concept Document Signed Report by Director (with annexures)	Director: Community Services	
COMMUNITY SERVICES	Early Childhood Development	2. To provide support to the most vulnerable groups within the District on an annual basis	1_2_1_P002	1. Number of programmes conducted to capacitate early childhood development practitioners	P002 Early Childhood development	KPI	R 665,500	New Indicator	25	N/A	0	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Attendance Register Completion report	Director: Community Services	
COMMUNITY SERVICES	Community Safety	3. To provide support in the reduction of crime in the District on an annual basis	1_3_1_P003	1. Number of coastal and falls patrolers recruited	P003 Coastal and Falls Safety Programmes	KPI	R 2,140,000	80	180	180	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed contracts Assumption of duty forms Signed Reports	Director: Community Services	
COMMUNITY SERVICES			1_3_2_P004	2. Number of schools affected by crime participating in safety programmes	P004 School safety and crime prevention programme	KPI	R 220,500	New Indicator	2	0	0	0	N/A	N/A	N/A	N/A	Not applicable	N/A	None	1. Summarized Report on School Safety Report Jence SSS; Report on St Patricks; Report on Ntshulu; Report on Ben Mail & Report on Qunu Primary School Minutes with attendance register	Evidence provided verifies engagements only with schools and not actual programmes and participation with the schools	Signed Report by Director (with annexures)	Director: Community Services
COMMUNITY SERVICES	Municipal Health Services	4. To expedite the investigation of notifiable medical conditions within 24 hours of reporting in order to prevent communicable diseases	1_4_1_P005	1. Percentage of notifiable medical conditions investigated within 24hrs of reporting	P005 Management of communicable diseases	KPI	R 540,000	100%	100%	100%	100%	100%	100%	N/A	N/A	Fully effective	N/A	N/A	N/A	Register for Notifiable Medical Conditions: April - June 2018 Report on Investigation of Schistosomiasis Report on Investigation at Nogaya about Meat Poisoning Report for investigation of a dog bite at Qanda A/A Report for investigation of a dog bite case at Magutywa A/A Meat poisoning investigation at Luthuli family Report on suspected Rabies Death Case at Mkelengeni A/A	N/A	Signed Report by Director on notifiable medical conditions with data sheet	Director: Community Services
COMMUNITY SERVICES			5. To manage the clearing of identified and reported illegal dumps in order to control vector born diseases	1_5_1_P006	1. Percentage of reported illegal dumps cleared	P006 Waste Management	KPI	R 0	100%	100%	100%	100%	100%	100%	N/A	N/A	Fully effective	N/A	N/A	Register for illegal Dumped Waste: April-June 2018 Request & Report for Removal of Dump at R61 Flagstaff Request & Report for removal of illegal dumps Sipagenu Open Space Request & Report for Removal of illegal Dump	N/A	Signed Report by Director on identified and reported illegal dumps Pictorial Evidence	Director: Community Services
COMMUNITY SERVICES	Sports, Recreation, Arts, Culture and Heritage	6. To provide support to sports, recreation, arts, culture and heritage	1_6_1_P007	1. Number of sports and recreation initiatives supported	P007 Sports and recreation initiatives	KPI	R 2,343,500	New Indicator	7	5	3	N/A	1	Event for People living with Disabilities held in Johannesburg 23 June 2018	N/A	Fully effective		N/A	Report on OR Tambo Sports for People with Disabilities	Please state why department ended up with an event even though nothing was planned. Please provide proof of R35000 spent in support of event	Signed Report by Director on Sports and Recreation Initiatives supported	Director: Community Services	
COMMUNITY SERVICES			1_6_2_P008	2. Number of arts, culture and heritage initiatives supported	P008 Arts, culture and heritage initiatives	KPI	R 1,590,000	New Indicator	4	2	2	2	2	2	Ingquza Hill Masacre and National Arts Festival Supported	N/A	Fully effective	N/A	Report on Ingquza-Hill Masacre Report on Grahamstown National Arts Festival	Please sign reports	Signed Reports by Director on Arts, Culture and Heritage initiatives supported	Director: Community Services	
COMMUNITY SERVICES	Disaster Risk Management and Fire Services	7. To promote and sustain an integrated approach to disaster management by 2022	1_7_1_P009	1. Percentage of households supported in disaster affected areas	P009 Disaster Impact Assessment and Relief	KPI	R 432,500	100%	100%	100%	100%	100%	100%	33 households affected by Disaster and only 42% (14 households out of 33) provided with support	N/A	Fully effective	N/A	N/A	Incident Report: Heavy Rains, Structural Fire (Mhlonjo; Ingquza-Hill; PSJ; Nyandeni; KSD)	Nyandeni: 12 households have happy letters, 10 happy letters not provided & 3 households are not listed on the incident report Mhlonjo: incident reports with four households and no proof of support provided Ngquza Hill: incident reports stating what happened with no proof of support	Signed Preliminary Report by Director and Relief Distribution Form	Director: Community Services	
COMMUNITY SERVICES			1_7_2_P010	2. Number of Disaster satellite office sites established	P010 Disaster satellite sites	KPI	R 4,800,000	0	2	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Project report by Director, proof of payment and pictorial evidence	Director: Community Services	
COMMUNITY SERVICES			1_7_3_P011	3. Number of LM's covered by Disaster early warning system	P011 Disaster Early Warning System	KPI	R 700,000	1	1	N/A	N/A	1	0	N/A	N/A	Unacceptable performance			N/A	Please provide POE and why the target was not reached i.e. reason for deviation	Signed Project report by Director, proof of payment and pictorial evidence	Director: Community Services	
COMMUNITY SERVICES			8. To ensure that fire and emergency incidents are responded to within the required turnaround times	1_8_1_P012	1. Percentage of fire and emergency incidents responded to within 60 minutes for areas within a 50 kilometre radius.	P012 Response time to fire incidents within 50km	KPI	R 1,740,000	100%	100%	100%	100%	100%	75%	16 incidents reported	N/A	Performance not fully effective			Fire Incident Report	16 incidents recorded; 12 correctly recorded making it 75% attended to	Signed fire incident report and copy of occurrence book	Director: Community Services
COMMUNITY SERVICES	1_8_2_P013	2. Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius		P013 Response time to fire incidents with more than 50km	KPI	100%	100%		100%	100%	100%	48%	27 incidents reported	N/A	Performance not fully effective			Fire Incident Report	27 incidents reports, only 13 are correct and the remainder are inconclusive	Signed Fire Incident Report by Director (with annexures)	Director: Community Services		
EXECUTIVE MAYORAL SERVICES	HIV/AIDS, Communicable & Non Communicable Diseases		1_9_1_P014	1. Number of partnership with NGO's /CBOs established on HIV/AIDS support	P014 NGO's /CBOs support on HIV/AIDS	KPI	R 2,050,786	1	5	3	1	1	1	Partnered and supported Usindiso Lwethu NGO at Mhlonjo LM, Qumbu	N/A	Fully effective	None	N/A	MOU with Lusindisolwethu Project	N/A	Signed MOUs; Service Level Agreement (with contract and appointment letter); Signed Quarterly and Annual reports	Director: Executive Mayoral Services	
EXECUTIVE MAYORAL SERVICES	Children and Education		1_9_2_P015	2. Number of learners from poor families financially supported to access tertiary education	P015 Financial Aid Assistance	KPI	R 7,040,000	172	92	N/A	N/A	92	66	University Invoices: 2 Tsolo Agricultural and Rural Development Institute 7 Fort Hare University 3 Wits University 7 Nelson Mandela University 1 UWC 1 UJ 1 University of the Free State 1 Central University of Technology 1 University of Cape Town 2 DUT 37 Walter Sisulu University 1 UKZN 2 Cape Peninsula University of Technology	N/A	Performance not fully effective			University Invoices: 2 Tsolo Agricultural and Rural Development Institute 7 Fort Hare University 3 Wits University 7 Nelson Mandela University 1 UWC 1 UJ 1 University of the Free State 1 Central University of Technology 1 University of Cape Town 2 DUT 37 Walter Sisulu University 1 UKZN 2 Cape Peninsula University of Technology	66 confirmed from invoices provided: 26 Outstanding invoices 92 proof of registration outstanding Narrative Report Fourth Quarter - 1 UWC 1 UJ 1 University of the Free State 1 Central University of Technology 1 University of Cape Town 2 DUT 37 Walter Sisulu University 1 UKZN 2 Cape Peninsula University of Technology	Signed Database of students supported and signed annual reports on financial academic programme	Director: Executive Mayoral Office	
EXECUTIVE MAYORAL SERVICES			1_9_3_P016	3. Number of schools supported to improve matric results in the district	P016 Schools Support	KPI	R 2,205,000	21	45	21	21	45	71	21 Star schools and 50 poor performing schools supported	N/A	Outstanding performance	More poor performing schools were supported through the EPWP programme	N/A	N/A	Please provide proof/signature of support provided to improve matric results enlisting specific schools. Annexures provided must be of current financial year. Altered dates must have accompanying letter signed by Director.	Signed Reports by Director & database of participating scholars	Director: Executive Mayoral Office	

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EXECUTIVE MAYORAL SERVICES	Youth, People living with disabilities, Elderly, Women & Men	9. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities by 2022	1_9_4_P017	4. Number of individuals from designated groups empowered and capacitated (Youth, People living with disabilities, Elderly, Women & Men)	P017 Capacity Building for vulnerable groups	KPI	R 5,348,714	New Indicator	1900	2094	865	475	769	94 Youth participated in Youth dialogue on Youth unemployment and entrepreneurship held at Nyandeni. 204 attended fun walk and were also supported with agricultural implements at Mhlonito, Tsolo. 189 Elderly participated in an Elderly dialogue on moral regeneration held and also supported with agricultural implements at KSD, Kwezi, 60 women trained on beading work at KSD, 100 young women supported with sanitary towels at KSD Lukhwehu in partnership with Gona NGO, 2 people living with disability supported with wheel chairs at KSD Lukhwehu, 100 Young women supported with sanitary towels at KSD, Ngangelizwe.	Outstanding performance	377 over achievement is attributed to support that was given in response to request for support made for wheel chairs and Sanitary towels. The youth fun walk was implemented in partnership with Mhlonito LM with mobilization and transportation.	N/A	60 people living with disabilities assisted in beading work 191 elderly intergenerational social dialogue 100 young women provided with sanitary towels 204 Youth Fun Walk 94 Youth Dialogue 120 HIV/Aids and Cancer Awareness	No spreadsheet handed in for sampling and authentication. Youth Fun Walk Report not signed	Signed Programme narrative through Quarterly and Annual reports by Director (with annexures)	Director: Executive Mayoral Office	
EXECUTIVE MAYORAL SERVICES	Poverty Alleviation		1_9_5_P018	5. Number of households benefiting from poverty alleviation initiatives	P018 Poverty Alleviation Initiatives	KPI	R 2,090,000	3511	3600	1454	985	1246	1264	180 food parcels distributed 226 One home One Food Garden 256 One Tree One Child Initiative 2 household provided with groceries for funeral 139 vegetable seedlings and garden tools provided 461 of fruit trees and indigenous trees for schools	Fully effective	2 poor families supported with groceries when affected by tragic deaths incidences. One was mass funeral where 4 people in same family died in a car accident, and another one with a tragic death of a child and both parents were not working	N/A	180 food parcels distributed 226 One home One Food Garden 256 One Tree One Child Initiative 2 household provided with groceries for funeral 139 vegetable seedlings and garden tools provided 461 of fruit trees and indigenous trees for schools	No spreadsheet handed in for sampling and authentication.	Signed Programme narrative through Quarterly and Annual reports by Director (with annexures)	Chief of Staff	
EXECUTIVE MAYORAL SERVICES			1_9_6_P019	6. Number of towns included in the cleaning and greening programme	P019 Town Landscaping	KPI	R 500,000	9	9	9	9	9	9	Grass cutting and cleaning performed in all entrances and exits of 9 towns under the O.R Tambo District Municipality, Mhatha, Mqanduli, Tsolo, Qumbu, Port St. Johns, Libode, Ngqeleni, Lusikisiki, Flagstaff.	Fully effective	N/A	N/A	N/A	N/A	Signed report by Director on greening programme (with annexures)	Chief of Staff	
EXECUTIVE MAYORAL SERVICES	O.R Tambo month commemoration	10. To instill a sense of community through the organisation of special events	1_10_1_P020	1. Number of national and internationally aligned commemoration programmes implemented in honour of O.R Tambo	P020 O.R Tambo Month	KPI	R 2,684,000	New Indicator	9	9	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Report on National/Internationally aligned commemoration programmes implemented (with annexures)	Director: Executive Mayoral Office	
EXECUTIVE MAYORAL SERVICES	Nelson Mandela Day		1_10_2_P120	2. Number of Nelson Mandela Day events/initiatives conducted	P137 Nelson Mandela Day	KPI	R 770,000	new indicator	4	4	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Report on programmes implemented for Nelson Mandela Day	Director: Executive Mayoral Office	
HUMAN SETTLEMENTS	Social Relief Housing	11. To build 148 new housing units, 23 farm housing and provide 25 temporal structures by 2022	1_11_1_P021	1. Number of houses built for destitute in Honour of O.R. Tambo Centenary	P021 Social Relief Housing	KPI	R 2,424,460	7	18	2	1	2	0	Meekan Engineers have been appointed and geotech investigation and house plan designs has been done in five (5) sites at Ingauza Hill LM, four (4) at PSJ LM, five (5) at KSD LM, four (4) at Mhlonito LM and 4 (Four) at Nyandeni LM Panel of contractors from South African Women in Construction (SAWIC) have been appointed through paragraph 36. NHBRC Enrollment has been done and awaiting approval to start on site for the actual construction.	Unacceptable performance	Engineer was appointed during the third quarter and the processes of geotech and home enrollment are lengthy which has delayed the actual processes of construction	The houses will be built in 1st quarter of 2018/19. Consumer education has been done and contractors have already been introduced to the communities	Planning Documents: Order to Construct 03 Houses at Ingauza Hill LM dated 23 April 2018 Request for Approval of Deviation for Construction of Social Relief Houses dated 13 February 2018 Order to Construct 02 Houses at Ingauza Hill LM & 01 House at PSJ LM Request for Approval of Deviation for Construction of Social Relief Houses Order to Construct 03 Houses at Nyandeni LM dated 23 April 2018 Request for Approval of Deviation for Construction of Social Relief Houses Order to Construct 03 Houses at PSJ LM dated 23 April 2018 Approval of Deviation for Construction of Social Relief Houses  Introduction of Contractors Zinyosini Village 14 May 2018 Kwaginqi Village 15 May 2018 SAWIC G30 07 May 2018 Ingauza Hill LM Ward 30: 17 May 2018 Ingauza Hill LM Ward 12: 16 May 2018 Makhotyana Ward 4 dated 17 May 2018 Ingauza Hill LM Ward 29,9,12,30,3: 16 May 2018	N/A	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS	Farm Housing		1_11_2_P022	2. Number of housing units for Adam Kok farm workers constructed	P022 Adam Kok Farm Housing	KPI	R 3,200,000	0	9	0	0	4	0	The contractor was appointed during the fourth quarter and still undergoing the process of NHBRC Enrollment	Unacceptable performance	Delays in appointment of the contractor	The 04 units will be included in the target of the 01st quarter of 2018/19. The contractor has already on site.	Planning documents: Tender Award - Prelab Guru 08 May 2018 Progress Meeting: Adam Kok Farms: 11 June 2018	N/A	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS	Temporal Structures		1_11_3_P023	3. Number of temporal structures distributed within ORTDM	P023 Temporal Structures	KPI	R 600,000	New Indicator	8	0	5	4	2	2 temporal shelters erected during the third quarter.	Performance not fully effective	Insufficient Funding as the Department had estimated funding for 08 units of temporal shelters but contractor contract amount allowed for 7 shelters to be erected.	the outstanding 01 Temporal Shelter will be erected in the first quarter of 2018/19	Portfolio of Evidence: Handover Certificate: Gubevu Temporal Shelters 19/04/18 Dukada Temporal Shelter 19/04/18 Project Completion Confirmation March 27, 2018 signed 19/04/18 Project Completion Confirmation March 27, 2018 signed 19/04/18	Assessment Report not dated and signed Distribution and Erection of Temporary Shelters Report not dated	Happy Letters, Completion Certificate & Final Unit Report (with annexures)	Director: Human Settlements	
HUMAN SETTLEMENTS	District Human Settlements Strategy	12. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	1_12_1_P024	1. Number of District Human Settlements Strategies submitted to Council	P024 District Housing Strategy	KPI	R 250,000	New Indicator	1	N/A	N/A	N/A	1	District Human Settlements Strategy was presented to the Mayoral committee during the quarter and workshoped to all Councilors in a policy workshop.	Fully effective	N/A	N/A	N/A	District Human Settlements Strategy Review 2017/18 - 2021/22 Invite, Agenda & Attendance Register to Policy Workshop 27 June 2018	N/A	Proof of Submission to Council of the District Human Settlements Strategies	Director: Human Settlements
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	13. To recycle 70% of all waste by 2022	1_13_1_P025	1. Percentage of waste recycled	P025 Landfill Management	KPI	R 0	15%	20%	17.6%	18%	20%	20%	20% waste has been recycled all over the district.	Fully effective	N/A	N/A	N/A	Waste Volume Report	Evidence proving what has been calculated in the report is not provided	Signed Waste Information Report by Director (with annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING		14. To ensure that at least 80% of projects comply with environmental regulations by 2022	1_14_1	1. Percentage of MIG projects which comply with environmental regulations	N/A	KPI	R 0	New Indicator	100%	100%	N/A	100%	N/A	There were no new project to be implemented for the fourth quarter	Not applicable	N/A	N/A	N/A	N/A	Signed Project Screening Report by Director (with annexures on EIA compliance regulations)	Director: REDP	
TECHNICAL SERVICES	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	15. To assist in the improvement of roads in the District	1_15_1_P026	1. Number of Local Municipalities with roads assessed	P026 Alignment and coordination of RAMS with SANRAL programmes	KPI	R 2,931,000	New Indicator	5	N/A	N/A	5	0	N/A	Unacceptable performance				Quotations and invoices	Evidence provided (invoices, quotations etc.) does not prove that the roads have been assessed for 5 Local Municipalities	Signed Progress Report by Director	Director: Technical Services
TECHNICAL SERVICES			1_15_2_P027	2. Km of new sidewalks constructed	P027 Non-motorised transport	KPI	R 1,032,500	New Indicator	2km	0	N/A	2km	0	N/A	Unacceptable performance	Procurement processes took longer than expected Materials have been procured on site. Excavation is on progress	Expedite progress on site by focused and close monitoring of the project	Report for Qumbu Walkways with pictorial evidence	N/A	Completion Certificate (end of the project) Progress Report Pictorial Evidence	Director: Technical Services	
TECHNICAL SERVICES			1_15_3_P028	3. Number of km's of roads upgraded (surfaced)	P028 Roads surfacing	KPI		2km	0	N/A	N/A	0	0	N/A	Not applicable	N/A	N/A	N/A	N/A	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services	

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian				
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments		
TECHNICAL SERVICES			1_15_4_P029	4. Number of km's of roads upgraded (unsurfaced)	P029 Roads unsurfacing	KPI	R 8,200,000	5km	6km	NIA	NIA	6km	0	N/A	Unacceptable performance	Target was adjusted during SDBIP adjustment that only designs will be completed in 4th Quarter	N/A	Construction of Xabane Access Roads Preliminary Design Report Construction of Dumrana Access Roads Preliminary Design Report	What has been written under reasons for deviations is not correct	Completion Certificate Close-out Report Pictorial Evidence	Director: Technical Services		
TECHNICAL SERVICES	Disaster risk management and fire services	7. To promote and sustain an integrated approach to disaster management by 2022	1_7_4_P030	4. Percentage completion of the designs for the establishment of the Disaster Management Centre	P030 District Disaster Management Centre	KPI	R 1,000,000	0	100%	NIA	100%	100%	100%	Disaster Management Centre designs	Fully effective	N/A	N/A	Completed Design of the Disaster Centre	N/A	Signed design report	Director: Technical Services		
WATER AND SANITATION	Quality of Water & Sanitation Services	16. To promote the provision of quality water and sanitation systems by 2022.	1_16_1_P031	1. Blue drop status compliance	P031 Water Quality (Blue Drop)	KPI	R 525,000	46%	70%	NIA	NIA	70%	0	None	Unacceptable performance	No Blue drop Assessments were undertaken this year by DWS, however the municipality has appointed PSP to develop Water Safety Plans; Monthly water samples analysis, Classification of Plants and Process Controllers to ensure state readiness whenever the department is ready to assess the municipality	Appointment of Service Provider to undertake Blue Drop Support and capacity building of WSA to ensure state of readiness when ever the department will conduct assessments	N/A	Please provide with requirements that are complete which validate readiness for testing i.e. Water Safety Plan, Classification of Treatment Plants	Blue drop Audit Requirement Reports; Signed Quarterly Report by Director	Director: Water and Sanitation		
WATER AND SANITATION			1_16_2_P032	2. Number of SANS 241 analysis conducted	P032 SANS 241 analysis	KPI		1	1	NIA	1	NIA			N/A	Not applicable	N/A	N/A	N/A	SANS Analysis Report	Director: Water and Sanitation		
WATER AND SANITATION			1_16_3_P033	3. Green drop status compliance	P033 Effluent Quality (Green Drop)	KPI	R 525,000	26%	50%	NIA	NIA	50%	0	0	None	Unacceptable performance	No Green drop Assessments were undertaken this year by DWS, however the municipality has advertised to appoint a PSP to develop Risk Abatement Plans; Monthly water samples analysis, Classification of Plants and Process, Gazetting and Implementation of By Laws, Controllers to ensure state readiness whenever the department is ready to assess the municipality	Appointment of Service Provider to undertake Green Drop Support and capacity building of WSA to ensure state of readiness when ever the department will conduct assessments	N/A	Please provide with requirements that are complete which validate readiness for testing i.e. Water Safety Plan, Classification of Treatment Plants	Effluent Quality Audit Requirement Reports; Signed Quarterly Report by Director	Director: Water and Sanitation	
WATER AND SANITATION	Expansion of Water Services by 2022		1_17_1_P034	1. Number of indigent households supplied with tanks and gutter for rainwater harvesting	P034 Rain water harvesting	KPI	R 1,050,000	150	250	0	0	125	50	Only 50 water tanks have been delivered to indigents as the appointed service provider surrendered the contract due to under pricing of items.	Performance not fully effective	Service Provider Was appointed to supply and deliver water tanks and gutters for rain water harvesting, however the service provider only supplied 50 tanks and couldn't supply anymore as he priced low rates for the tender and has surrendered the contract	The department has advertised for the new supply and delivery of rain water harvesting water tanks but this time adverts have been made per local municipality to avoid another total collapse of the entire contract and hence avoid 0% performance in future	N/A	Please provide list of beneficiaries for the 50 tanks and the delivery note by service provider and invoice	Signed Report by Director; Happy Letters signed by the ward councillor and beneficiaries	Director: Water and Sanitation		
WATER AND SANITATION			1_17_2_P035	2. Number of purified mega litres of water carted and delivered to communities.	P035 Water Carting	KPI	R 65,000,000	150	150	75.1	37.5	37.5	37.5	37.5	37.5 Megalitres of drinking water was carted to Indigent Households, Funeral and other beneficiaries	Fully effective	N/A	N/A	Summarized Tally sheets soft copy provided	N/A	Tally sheets Job cards signed by beneficiaries	Director: Water and Sanitation	
WATER AND SANITATION			1_17_3_P036	3. Number of indigent households receiving free basic Water & Sanitation Services	P036 Free Basic Water & Sanitation Services	NKPI (Proxy)	R 1,155,000	153000	153000	153000	153000	153000	153000	153000	153000	153000 Indigent households receiving free basic water and sanitation have been registered on a draft indigent	Fully effective	N/A	N/A	Draft Indigent Register	Evidence provided is insufficient	List of households that have applied and have qualified to be indigent; indigent application forms	Director: Water and Sanitation
WATER AND SANITATION			1_17_4_P037	4. Percentage completion of phase 3 for Coffee Bay Regional Water Supply Scheme(RWSS)	P037 Coffee Bay Regional Water Supply Scheme(RWSS)	KPI	R 15,115,337	65%	100%	97%	98%	100%	100%	100%	100%	Standpipes 100%, break pressure tanks 100%, pump stations 99%, main lines (rising & gravity) 100%, reticulation 100%, reservoirs 99%	Fully effective	Due to budget shortfall and late approval of V.O ( V.O approved in May 2018) , M & E work has been the cause of the delay.	V.O has been approved by Cogta	Page 3 of Progress Report	N/A	Signed Quarterly Progress Report by Director (with annexures) Close-out Report on completion of project	Director: Water and Sanitation
WATER AND SANITATION			1_17_6_P039	6. Percentage completion of Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	P039 Libode and Ngqeleni Corridor Bulk Water Supply Scheme(WSS)	KPI	R 48,449,790	30%	45%	42%	45%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Quarterly Progress Report (with annexures)	Director: Water and Sanitation
WATER AND SANITATION			1_17_7_P040	7. Percentage completion of Upper Mhlahlane1NS	P040 Upper Mhlahlane1NS	KPI	R 12,000,000	80%	99%	91%	97%	99%	99%	99%	99%	Site establishment 100%, Clarifiers 100%, Rapid gravity filters 100%, Pipe work 100%, 1ML Reservoir 100%, 150KL Reservoir 100%, Filters 100%, Extra mechanical works 80%	Fully effective	N/A	N/A	Page 2 of the Progress Report	N/A	Signed Progress Report by Director	Director: Water and Sanitation
WATER AND SANITATION			1_17_8_P041	8. Percentage completion of Mangxamu Water Supply Phase 2	P041 Mangxamu Water Supply Phase 2	KPI	R 3,501,454	80%	100%	95%	96%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Quarterly Progress Report by Director (with annexures) Close-out Report (upon Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_17_9_P042	9. Percentage completion of Port St Johns Regional Water Supply Scheme Phases (Phase 5)	P042 Port St Johns Regional Water Supply Scheme Phases (Phase 5)	KPI	R 18,046,626	0%	15%	0%	N/A	15%	25%	25%	25%	Site Establishment 100%, Site Preparation 100%, Restricted excavation 51%, Roadbed 74%	Fully effective	The contractor being unable to commence with works due to the high tide revised the programme to intergrate more resources (labour & material) to expedite progress on site.	N/A	Page 2 on Progress Report.	N/A	Signed Quarterly Progress Report (with annexures) Close-out Report (upon Completion)	Director: Water and Sanitation
WATER AND SANITATION			Refurbishment of Non-functional Schemes (O&M)		1_17_10_P043	10. Percentage functionality of existing water schemes	P043 Functionality of existing water schemes	KPI	R 0	New Indicator	100%	70%	80%	100%	70%	PSJ 68%; KSD 63%; Mhlonfo 87%; Nyandeni 77%; Ingquza 55%	Performance not fully effective	Due to frequent breakdowns as there is no preventative maintenance done on the schemes	M&E Term contract has been appointed to expedite backing of breakdowns whilst also the internal staff will be implementing preventative maintenance on these schemes	N/A	Quarterly Report on existing functional water schemes signed by Director	Director: Water and Sanitation	
WATER AND SANITATION					1_17_11_P105	11. Percentage completion of KSD PIP: Rosedale	P105 KSD PI: Rosedale	KPI	R 35,751,906	65%	100%	94%	88%	100%	93%	2x12 ML raw water reservoir 100%; 8ML Low level Reservoir 100%; 10ML Ncambedana concrete reservoir 80%	Performance not fully effective	Due to industrial strikes and weather conditions which attributed to heavy rains		Ncambedana Pgress Report 2'12 Reservoir Progress Report with Completion Certificate 8ML Reservoir Progress Report and Completion Certificate	Please show breakdown of 93% as the 6 projects counted validate 82.5%	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_17_12_P106	12. Percentage completion of KSD PIP: Mqanduli Corridor	P106 KSD PI: Mqanduli Corridor	KPI	R 4,000,000	88%	96%	96%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_13_P107	13. Percentage completion of KSD PIP: Libode	P107 KSD PI: Libode	KPI	R 54,951,022	65%	95%	85%	91%	95%	96%	DN300 GRP Mega Con gravity main 100%; 7.5km Mandlovini gravity main 99%; 4.7 DN 300 GRP Megacon gravity main 75%; 4.3DN 300 Megacon Gravity main 100%; 4.7km DN300 GRP Megacon gravity main 100%; 2x1ML and 250KL reservoir 100%; 4km DN 300GRP Enjiveni gravity main 100%	Fully effective	Most Material was delivered before commencement	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_14_P108	14. Percentage completion of Rosedale /Highbury WTW	P108 Rosedale/Highbury	KPI	R 107,286,927	New Indicator	5%	NIA	0%	5%	0%	None	Unacceptable performance	Unfinished procurement due to Procurement processes disputes	Litigation processes have been instituted	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_15_P109	15. Percentage completion of Thornhill	P109 Thornhill	KPI	R 42,222,222	91%	93%	NIA	91%	93%	96%	Clearing 100%; Pipe Excavations 100%; Chambers 100%; Pipeline 100%; Concrete 100%; Reinstatement 100%; Clarifier and Floculator 100%; Rapid Gravity Filters 100%; Pumps 91%; Electrical Equipment 72%	Fully effective	Most Material was delivered before commencement	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_16_P110	16. Percentage completion of Ntabisigogo Phase 3 Water Supply	P110 Ntabisigogo Phase 3 Water Supply	KPI	R 217,113	95%	97%	97%	97%	97%	99%	Pipe work 100%, Chambers 90%, Testing 99%, Reservoir 100%, Pump stations 100%	Fully effective	Most Material was delivered before commencement	N/A	N/A	N/A	Minutes of site meetings Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_17_P111	17. Percentage completion of Flagstaff Regional Supply Scheme Phase 3	P111 Flagstaff Regional Supply Scheme Phase 3	KPI	R 5,750,000	90%	97%	95%	96%	97%	97%	Site Establishment 100%, Excavation 100%, Pipe laying 100%, Stand pipes and special fittings 100%, Pipeline testing 119.4%, Chambers 100%, Reservoirs 90%, Testing of Reservoirs 38%	Fully effective	N/A	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation		

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian					
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments			
WATER AND SANITATION	Expansion of Water Services by 2022	17. To improve access to affordable, clean and portable water to the population by 2022	1_17_18_P112	18. Percentage completion of Flagstaff Regional Supply Scheme Phase 2	P112 Flagstaff Regional Supply Scheme Phase 2	KPI	R 12,587,772	90%	97%	96%	98%	97%	99%	Water treatment plant 93%, Electrical installation 99%, Flow meters 98%, Pump sets for Ntava 99%, Pump sets for pump stations 100%, Abstraction pumps 99%, Recycle pumps 99%, Supply and deliver generators 97%, Float Valves 0%	Fully effective	Resources where available on site even before commencing with certain activities i.e TLB & labour	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation			
WATER AND SANITATION			1_17_19_P121	19. Percentage completion of Ntontela / Tembuzi GWD	P121 Ntontela / Tembuzi GWD	KPI	R 5,000,000	0%	20%	10%	N/A	20%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Fully effective	N/A	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_20_P122	20. Percentage completion of Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	P122 Ndzondeni, Bumanzi and surroundings BD: REPLACE (Ward 28 GWD)	KPI	R 2,500,000	0%	20%	10%	N/A	20%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Fully effective	N/A	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_21_P123	21. Percentage completion of KSD Ward 26 WS	P123 KSD Ward 26 WS	KPI	R 10,000,000	0%	80%	0%	0%	80%	95%	95%	Pipe work 100%, Testing 100%, Reservoir 100%, Excavation 100%, Pump Station 85%	Fully effective	Contractor allocated more labour on activities and delivered material on site in advance prior to commencement of set activities. Also the programme was constructed such that activities that were not dependant on one another where completed concurrently	N/A	Page 2 on Progress Report.	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_22_P124	22. Percentage completion of Xurana and surrounds villages BD: REPLACE (Xunu Emergency Water Supply)	P124 Xurana and surrounds villages BD: REPLACE (Xunu Emergency Water Supply)	KPI	R 2,500,000	0%	20%	10%	N/A	20%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Fully effective	N/A	N/A	N/A	Page 2 on Progress Report.	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_23_P125	23. Percentage completion of Upgrade the existing water supply at the Mqhekezweni village	P125 Upgrade the existing water supply at the Mqhekezweni village	KPI	R 20,000,000	0%	80%	0%	20%	80%	97%	97%	Site Establishment 100%, Excavation (pipework) 100%, Backfilling 100%, Pump house 100%, Reservoir 100%, Installation of pumps 100%, Testing 0%	Fully effective	The Contractor allocated more resources e.g labour and delivered material on site before it was required for a set activity. Activities that could be completed simultaneously were executed to meet the Q4 Target	N/A	Page 2 on Progress Report.	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation		
WATER AND SANITATION			1_17_24_P126	24. Percentage completion of Spring protection and cart water to villages in ward 1	P126 Spring protection in ward 1	KPI	R 10,000,000	0%	20%	10%	N/A	20%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Fully effective	N/A	N/A	N/A	Page 2 of Progress Report	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_25_P127	25. Percentage completion of Borehole development in Wards 6,14,15,17,19 & 28	P127 Borehole development in Wards 6,14,15,17,19 & 28	KPI	R 5,000,000	0%	80%	0%	25%	80%	97%	97%	Site Establishment 100%, Pipe work 97%, Chambers 97%, Pipeline testing 97%	Fully effective	The contractor was appointed late and to assist with meeting the set targets for Q4 more resources were brought to site.	N/A	Page 2 of Progress Report	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_26_P128	26. Percentage completion of Mcoobothi, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimahl)	P128 Mcoobothi, Sidakwini and surrounds BD: REPLACE (Borehole Development in Ward 14 (32) Manzimahl)	KPI	R 2,500,000	0%	20%	10%	N/A	20%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Fully effective	N/A	N/A	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_27_P129	27. Percentage completion of Borehole development within PSJ Wards 3 and 7	P129 Borehole development within PSJ Wards 3 and 7	KPI	R 14,500,000	0%	75%	0%	27%	75%	97%	97%	Excavation 100%, Bedding 100%, Pipe works 91.04%, Valves 93.10%, Reservoirs 96%, Pump Station 100%	Performance significantly above expectations	The contractor was appointed late and to assist with meeting the set targets for Q4 more resources were brought to site.	N/A	Page 2 of Progress Report	Report shows 27% as progress	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_28_P130	28. Percentage completion of Borehole development within PSJ Wards 9 and 16	P130 Borehole development within PSJ Wards 9 and 16	KPI	R 10,000,000	0%	95%	0%	15%	95%	97%	97%	Pipe work 93.89%, Reservoirs 100%, Pump Station 98.15%	Fully effective	The contractor was appointed late and to assist with meeting the set targets for Q4 more resources were brought to site.	N/A	Page 2 of Progress Report	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_29_P131	29. Percentage completion of Tholeni Spring protection	P131 Tholeni Spring protection	KPI	R 10,000,000	0%	60%	0%	0%	60%	97%	97%	Site Establishment 100%, Excavation 100%, Pipework 100%, Standpipes 100%, Pump house 100%, Reservoir 100%, Testing 0%, M & E 85%	Performance significantly above expectations	The Contractor allocated more resources e.g labour and delivered material on site before it was required for a set activity. Activities that could be completed simultaneously were executed to meet the Q4 Target	N/A	Page 2	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_30_P132	30. Percentage completion of Bhakaneni and surrounds within Mhlonlo Ward 1 and 3 Borehole development	P132 Bhakaneni and surrounds within Mhlonlo Ward 1 and 3 Borehole development	KPI	R 2,500,000	0%	100%	N/A	N/A	100%	0%	0%	None	Unacceptable performance	The scope of the project mainly was for M & E work which is dependant on Eskom for connection. The is a delay with Eskom due to backlog. Invoices have been paid	To engage Eskom to attend to the connect	Report and Proof of payment	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_31_P133	31. Percentage completion of Debeza, Lwandiana and surrounds within Ward 1 and 3 Borehole development	P133 Debeza, Lwandiana and surrounds within Ward 1 and 3 Borehole development	KPI	R 10,000,000	0%	87%	0%	6%	87%	99%	99%	Site Establishment 100%, Excavation 100%, Bedding 100%, Raising Main 97%, Reticulation 100%, Pumphouse 100%, 90k Reservoir 100%, Valves 100%, Standpipes 100%	Fully effective	Over commitment of the supplier with various customer's waiting for their orders. Therefore the was a delay in the supply of steel for concrete work.	Material has been delivered and the contractor will work on weekends to catch up with programme.	Page 2 of Progress Report	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_32_P134	32. Percentage completion of Mvezo and Surrounds Water Supply	P134 Mvezo and Surrounds Water Supply	KPI	R 5,000,000	0%	65%	10%	10%	65%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Performance not fully effective	Due to late award of the tender and hence the scope was reduced to do only drilling which will constitute 20%	The outstanding scope of work has been included on the 2018/19 FY	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_33_P135	33. Percentage completion of Lower Tyholo and Surrounds Water Supply	P135 Lower Tyholo and Surrounds Water Supply	KPI	R 5,000,000	0%	100%	10%	10%	100%	20%	20%	Desk study 100%, Hydrocensus 100%, Geo Physical Investigation 100%, Drilling 100%, Yield testing 100%	Performance not fully effective	Due to late award of the tender and hence the scope was reduced to do only drilling which will constitute 20%	The outstanding scope of work has been included on the 2018/19 FY	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_17_34_P136	34. Percentage completion of Qhanqu (Mdeni and Surrounds) water supply	P136 Qhanqu (Mdeni and Surrounds) water supply	KPI	R 5,000,000	0%	10%	10%	N/A	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Pictorial Evidence Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			Quality of Water & Sanitation Services	18. To provide sanitation services to the community of O.R Tambo District by 2022	1_18_1_P044	1. Number of Ventilated Improved Pit (VIP) toilets provided	P044 Eradication of sanitation backlog	KPI	R 58,142,947	16000	5810	1247	0	2553	1034	Nyandeni ward 2A (500); Nyandeni 2B (600); Nyandeni 4A (353); Nyandeni 4B (353); Mhlonlo Ward 2 (200); Ingqaza Hill 19A (789) KSD Ward 22 (460)	Performance not fully effective	Quarter performance was highly expedited with an aim to cover for annual target	N/A	1034 Happy Letters	Please provide spreadsheet	Signed Quarterly Report by Director; Beneficiary List Happy Letters	Director: Water and Sanitation	
WATER AND SANITATION					1_18_2_P045	2. Number of public toilet facilities constructed	P045 Construction of ablation facilities	KPI	R 2,467,500	New Indicator	4	0	0	0	3	0	Only 2 prefabricated public toilets procured successfully of Libode and Lusikiski but they have not yet been installed	Performance not fully effective	1. Appointments were delayed by procurement processes; 2. Siting for installation of toilets allocated late by LMs; 3. Late development and advertising for installation and connecting contractors	Expedite Finalization of appointments of outstanding 2 other ablation facilities (Coffee Bay and PSJ) and Installation ad connection contractor by 30 July 2018;	N/A	N/A	Signed Progress Report (with annexures) Completion Report	Director: Water and Sanitation
WATER AND SANITATION					1_18_3_P046	3. Percentage completion of bulk sewer projects (Phase 2) - Flagstaff	P046 Flagstaff Bulk Sewer	KPI	R 15,500,000	40%	50%	40%	40%	50%	43%	43%	Pumping main 55%, Gravity main 45%, Roadworks 33%, Sludge drying beds 19%, Pump Station & dam 93%, Fence 0%, Guard room	Performance not fully effective	The previous contractor was terminated and the current appointed contractor had to test the sewer line before commencing with activities. Also the current contractor has been denied access by community members to the plant/ sludge drying beds.	The sewer line is being testing for defects and the ISD Practitioner has been meeting with community to resolve the issue.	Page 3 of Progress Report	N/A	N/A	Signed Progress Report by Director; Close-out Report (2018/2019)
WATER AND SANITATION	1_18_4_P047	4. Number of cubic meters of sludge removed			P047 VIP Sludge Management	KPI	R 3,000,000	New Indicator	1750	0	0	N/A	6000	0	0	The tender was only advertised and it closed on 20 September 2018	Unacceptable performance	Procurement processes for appointment of service provider could not finished on time	Service provider has been appointed on the 07th July 2018 and works will commence by 30 July 2018	N/A	N/A	Report on the volumes of sludge removed Happy Letters	Director: Water and Sanitation	
WATER AND SANITATION	1_18_5_P048	5. Percentage completion of Tsolo Waste Water Treatment Works (including Tsolo junction development)			P048 Tsolo Waste Water Treatment Works	KPI	R 24,000,000	15%	100%	89%	99%	100%	100%	100%	100%	Inlet works 100%, Emergency ponds 100%, Sludge drying beds 100%, Roadwork 100%, Fencing 100%, Pipework 100%	Fully effective	N/A	N/A	N/A	Page 2 of Progress Report	N/A	Signed Progress Report by Director; Close-out Report (Completion)	Director: Water and Sanitation

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian		
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (Forall under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
WATER AND SANITATION			1_18_6_P049	6. Percentage completion of Tsolo WWTW and raw water pump station (Phase Two)	P049 Tsolo WWTW and raw water pump station (Phase Two)	KPI	R 45,063,829	25%	70%	55%	67%	70%	80%	Site Establishment 100%, Bio-reactor 82%, Sedimentation tank 99%, Chlorination facility 100%, M & E 0%, Control building 73%, pipe works 75%	Fully effective	The contractor provided additional resources to supplement those on site i.e labour and plant.	N/A	Page 2 of Progress Report	N/A	Signed Progress Report by Director, Close-out Report (Completion)	Director: Water and Sanitation
WATER AND SANITATION			1_18_7_P050	7. Percentage completion of Libode Sewers into Waterborne System	P050 Libode Sewers into Waterborne System	KPI	R 19,138,857	0%	30%	0%	15%	30%	25%	Site establishment 100%, Inlet works 91%, Primary settling tanks 30%, Fourway splitter box 80%, pump station 0%, Biofilters 0%, Humus tanks 0%, Biofilter tower 0%, Chlorine channel 0%, Supematant pump station 0%	Performance not fully effective	The project was delayed due to contractor to backfill all open trenches.	ISD intervened to resolve the issue with PSC and the community. The contractor was requested to return to site and submitted a revised programme.	Page 2 of the Progress Report	N/A	Signed Progress Report by Director	Director: Water and Sanitation
WATER AND SANITATION			1_18_8_P051	8. Percentage completion of Mqanduli Bulk Sewer	P051 Mqanduli Bulk Sewer	KPI	R 7,670,427	85%	93%	93%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed Progress Report by Director, Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_18_9_P113	9. Percentage completion of Northern outfall sewers (Bulk waterborne sanitation infrastructure to cover Mthatha West)	P113 Northern outfall sewers	KPI	R 6,066,401	98%	98%	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Minutes of site meetings Progress Report Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION			1_18_10_P114	10. Percentage completion of Lusikisiki Waste Water Treatment works	P114 Lusikisiki Waste Water Treatment works	KPI	R 9,780,126	95%	100%	100%	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Minutes of site meetings Close-out Report (Completion)	Director: Water and Sanitation	
WATER AND SANITATION	Reduction of Water Losses	19. To reduce water losses up to 20% by 2022	1_19_1_P052	1. Percentage reduction in year-to-year water losses in line with Water Affairs acceptable standards	P052 Water Losses	KPI	R 20,000,000	27%	26%	0%	N/A	26%	0%	The tender for installation of bulk meters was advertised and it closed on 20/09/17	Performance not fully effective	Procurement processes for appointment of service provider could not finished on time	Expedite Finalization of appointment of Service provider for Sludge Sucking by 30 July 2018	N/A	N/A	Signed Monthly Reports by Director	Director: Water and Sanitation
WATER AND SANITATION	Improve Effectiveness of Call Centre (customer care centre)	20. To improve response time to complaints raised at the call centre	1_20_1_P053	1. Average response time to complaints raised at the call centre	P053 Call Centre Management	KPI	R 0	New Indicator	8hours	6hours	8hours	8hours	8Hours	Average response time to complaints raised at the call centre	Fully effective	N/A	N/A	N/A	Please provide Portfolio of Evidence	Complaints register Signed Quarterly Report by Director (with annexures)	Director: Water and Sanitation
<b>KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)</b>																					
<b>Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources</b>																					
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian		
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (Forall under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
HUMAN SETTLEMENTS	Capacity of Youth and Emerging Contractors	1. To train 125 emerging Previously Disadvantaged Individuals (Youth and Emerging Contractors) by 2022	2_1_1_P054	1. Number of individuals trained in building regulations	P054 NHBC Community Capacity Building	KPI	R 367,000	20	60	48	50	12	0	The target was over achieved during the 1st and 3rd quarter.	Not applicable	There is a glaring need to capacitate emerging contractors, youth, disabled and women for Human Settlements development for the District.	N/A	Certificates of Attendance by NHBC NHBC Training Intervention Attendance Register 13/02/18 - 09/03/18	N/A	Signed Reports by Director (with annexures) and Certificates	Director: Human Settlements
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant by 2018/2019	2_2_1_P055	1. Number of Economic Development and Spatial Planning Strategies and Frameworks compliant with SPLUMA developed	P055 Spatial Development Frameworks	KPI	R 1,100,000	New Indicator	3	3	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Proof of Submission to Council; Assessment Reports from COGTA	Director: REDP	
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Green Economy	3. To establish a fully functional value chain recycling programme by 2022	2_3_1_P056	1. Number of new jobs created (direct/indirect) in Regional Recycling	P056 Regional Recycling	KPI	R 3,000,000	New Indicator	220	111	55	55	55	55 indirect jobs created on recycling	Fully effective	N/A	N/A	Report on Indirect Jobs Bank Proof of Payment	N/A	Database of jobs created Signed Reports by Director to the Project Steering Committee	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Environmental and Waste Management	4. To improve air quality in the district by 2022	2_4_1_P057	1. Number of Environmental Management planning projects implemented	P057 Environmental Management	KPI	R 888,355	New Indicator	4	2	N/A	2	2	Environmental awareness campaign were conducted at Diliza JSS under IHLM on the 18th of April 2018 and on the 7th June 2018 at Bumbane Great Place under KSD.	Fully effective	N/A	N/A	2017/18 Environmental Awareness Programs Consolidated Report and Air Quality Awareness Campaign Attendance Register dated 18 April 2018 2018 World Environment Day "Beat Plastic Pollution" and Provincial Environmental Day dated 07 June 2018	N/A	Air Quality Implementation Management Plan; Signed Project Report on Implemented Project Proposed Projects list	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Tourism Development and Marketing	5. To promote tourism in the District	2_5_1_P058	1. Number of tourism related initiatives supported	P058 Tourism Education and Awareness	KPI	R 1,900,762	New Indicator	10	9	N/A	1	1	Tourism indaba attended to market O.R Tambo Region on the 6th May 2018.	Fully effective	N/A	N/A	Summary Report For Tourism Indaba 2018 and Tourism Indaba Report and Attendance Register 2018 dated May 2018	N/A	Signed Event Evaluation Reports by Director (with Annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING			2_6_1_P059	1. Number of Agri-Park facilities and Value chain programs supported through sector coordination.	P059 Agri-Parks & Agro-Processing	KPI	R 6,050,000	3	3	N/A	N/A	3	3	Mhlonito FSPU business Plan ( Tsolo Junction), Lambasi Agri-Hub Business Plan and PSJ FSPU Business Plan (Dumas) submitted.	Fully effective	N/A	N/A	O.R. Tambo District Municipality Agri-Park: Site-Specific Agri-Hub & FSPU Business Plans dated 17 April 2018 Mhlonito FSPU Business Plan dated May 2018 Port St Johns FSPU Business Plan dated May 2018	N/A	Business Plans; Signed Report on Hydroponic tunnels; Signed Report on Rural Agro-Industrial Programs developed and implemented	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District by 2022	2_6_2_P060	2. Number of Rural Agro-Industrial Programs developed & implemented	P060 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	KPI	R 9,200,000	New Indicator	1	N/A	N/A	1	1	Establishment of Cooperative Development Centre and induction workshop for the Committee Members	Fully effective	It was established that there was a need for developing and supporting cooperatives across the district hence Cooperatives Development Centre Program was established.	N/A	(RAFI) Program Progress Ncise RAFI Project Implementation Plan dated May 2018 Ncise RAFI Project Committee Induction Workshop dated 03/07/2018 Progress Report RAFI O.R. Tambo District Municipality (Planning & Facilitation) RAFI Presentation dated 26 June 2018 SMME and Cooperatives Site Visits and Workshop dated 16-18 May 2018 Resolution of ORT Cooperatives Development Centre meeting dated 28 May 2018 with attendance Register Addendum To the Implementation Protocol on Incubation of the OR Tambo Cooperatives and the Operationalism of the O.R. Tambo Cooperative Development Centre Status Report: Establishment and Operation of the OR Tambo Cooperative Development Centre dated 05 March 2018 OR Tambo CDC Implementation Plan 2018/19 dated April 2018	N/A	Signed Reports by Director (with annexures)	Director: REDP
RURAL ECONOMIC AND DEVELOPMENT PLANNING	Blue Economy		2_7_1_P061	1. Number of aquaculture capacity building programmes conducted for enterprises ( For formal and/ or informal enterprises)	P061 Aquaculture Capacity Building	KPI	R 767,500	1	1	N/A	0	N/A	1	Aquaculture training was conducted on the 23rd and 24th of May 2018 in Madikane JSS and 29th May 2018 in Mngcobe Hall in Ngelezi, Mthumbe community hall on the 23-24th and Nqobekwani and Bolani on the 29-30 May 2018.	Outstanding performance	N/A	N/A	Aquaculture Training Report Uqeqesho Nowadi Instebenziswano Yabalobi Abancinci (Small Scale Fisheries Cooperative) Report Attendance Register (DAFF OR Tambo DMI Aquaculture Capacity Building Workshop) dated 29-30 May 2018 and 23-24 May 2018	N/A	Signed Training Report by Director (with Annexures)	Director: REDP

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian		
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (Forall under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Enterprise and Cooperatives Development	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy by 2022	2_7_2_P062	2. Number of programmes implemented for Informal trade, Enterprises, Cooperatives and SMME's	P062 Informal Trade, Enterprises, Cooperatives and SMME's	KPI	R 850,000	4	4	1	3	1	3	Mine Workers Development Agency (MDA) Co-Operative Workshop on the 25th and 26th April 2018, AutoMotive Personnel Workshop on the 25th of April, 8th of May and 15 May 2018, SMME and Cooperatives study workshop at Dans lodge on the 16th - 18th May 2018.	Outstanding performance	Mine Workers Development Agency Cooperatives Workshop was as a result of a partnership agreement and as such the District in partnership with MDA & Ninga conducted the program. The Cooperatives Study workshop was as a result of cooperation with University of Limpopo, Tswane University of Technology, WSU & Agricultural Research Council was also meant for cooperatives in the district.	N/A	Mine-Workers Development Agency (MDA) Report on Training Cooperatives Report for Events between 19-27 March 2018 Memorandum of Understanding (MOU) between OR Tambo DM and Mineworkers Development Agency Attendance Register Cooperatives Training 25-26 April 2018 Attendance Register for Automotive Meeting Report on Identification of Panel Beaters and Spray Painters in the OR Tambo District	N/A	Signed Report by Director on programmes (with annexures)	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Forestry Development, Afforestation and Processing		2_7_3_P063	3. Number of Incubatees supported	P063 Forestry Incubation	KPI	R 850,000	10	10	N/A	10	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Incubation Certificates, Signed Quarter Report (with annexures) & Completion Report	Director: REDP	
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Enterprise and Cooperatives Development		2_7_4_P064	4. Number of Cooperatives supported	P064 Enterprise, Cooperatives and SMME's support	KPI	R 12,000,000	10	30	3	9	18	12	The following cooperatives were supported with inputs : Zakheni young women agricultural project, Velani Mampondo Coop, Zankuhle Coop, Sisanda community Coop, Silubanzi Coop, Evergreen water project, Zamukhupha Coop, Zamulwazi Clothing Manufactures cooperatives,Imi and Omo, Oyingcwele, Unyezi pigger coop and Quench Juice.	Performance not fully effective	6 cooperatives were not supported due to SCM process. The request for support was made on the 6th February 2018, advertisement on the 22 February 2018, advertisement closed on the 5th of March 2018. (see attachments)	continuously remind bid committees to sit and appoint service providers timely.	Zamulwazi Clothing Manufactures Cooperatives KSD Local Municipality Support Report signed May 2018 Report on Assistance for IMI & OMO Nyandeni Local Municipality dated 29 June 2018 Report on Assistance for Oyingcwele Mhlonlo with invoice dated 01 June 2018 Report on Assistance for Quench Juice Mhlonlo Local Municipality for Water from Air Machine dated 02 May 2018 Report on Unyezi Pigger Cooperative Nyandeni Local Municipality for supply of 32 Genetic Sows and 03 Genetic Boers delivery note dated 08 June 2018 Report on Assistance for Velani Mampondo Cooperatives at Nya	N/A	CIPC document, Needs analysis Report, Signed Reports on Support provided by Director (with annexures)	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING			2_7_5_P065	5. Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	P065 Employment Creation	NKPI	R 11,123,650	867	250	125	50	75	75	75 Jobs created on EPWP projects	Fully effective	N/A	N/A	EPWP Employment Report 75 employment contracts	N/A	Signed Contracts, Signed Reports by Director (with annexures)	Director: REDP
RURAL, ECONOMIC AND DEVELOPMENT PLANNING			2_7_6_P066	7. Number of sector strategies developed and submitted to Council	P066 Sector strategies development	KPI	R 1,390,000	New Indicator	4	N/A	N/A	N/A	4	4	Trade and Investment Strategy, Forestry strategy, SMME and cooperatives Development strategy and Tourism master Plan developed and submitted to council.	Fully effective	The policy workshop which preceded the council that adopted these sector strategies was held earlier than anticipated. The sitting of the workshop and the Agenda of the council Meeting is not in the control of REDP	N/A	Page 12 and 13 of the minutes of special council meeting dated 3rd November 2017	N/A	Proof of submission to Council Enterprise Strategies
RURAL, ECONOMIC AND DEVELOPMENT PLANNING	Trade and Investment		2_7_7_P067	7. Number of trade and investment, SMME brochures developed	P067 Trade and investment, SMME brochures	KPI	R 250,000	New Indicator	2	N/A	N/A	2	0	Project Packaged and Land Parcels Brochures	Unacceptable performance	The research work preceding packaging was completed late due to lack of availability of relevant stakeholders	Various sub-teams were formed to fast track the work. Schedule of activities was developed to track the work progress. Brochures will be completed in the first quarter of 2018/19 year	Project Visits for Investor Attraction Packaging in OR Tambo Region Invitation Minutes on LED Investment Task Team Meeting held OR Tambo District Project Pipeline	N/A	Trade and investment brochure SMME brochure	Director: REDP

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

Goal(s): To manage the financial viability of the OR Tambo District Municipality through sound management and good governance

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian		
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (Forall under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
BUDGET & TREASURY OFFICE	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue through a mix of revenue management, enhancement and protection strategies by 2022	3_1_1_P068	1. Net debtors days	P068 Net debtors days	NKPI	R 0	157 Days	30 Days	5191 Days	4732	30 Days	124 Days	124 Average number of days taken to collect the billed revenue	Unacceptable performance	Gross Debtors to the municipality are excessive. Debtors are being billed excessively due to leakages. Bad Debt increasing as people are being billed although unable to pay	Full implementation of the debt collection policy by: 1) Embarking on a vigorous data cleansing of the consumer data base. 2) Appointing a service provider to perform debt collection for the municipality	Section 52d Report	N/A	Bank Statements / Debtors Age Analysis	Chief Financial Officer
BUDGET & TREASURY OFFICE			3_1_2_P069	2. Collection Rate	P069 Collection Rate	NKPI (Proxy)	R 0	New Indicator	70%	0%	75%	70%	110%	Collection of 110% of projected debt outstanding	Outstanding performance	Collection increased because of initiatives taken to collect from Government Departments. Credit controllers worked overtime and embarked on a door to door initiative in order to increase collection	N/A	Section 52d Report	N/A	Collection Ratio Analysis	Chief Financial Officer
BUDGET & TREASURY OFFICE			3_1_3_P070	3. Cost coverage	P070 Cost coverage	NKPI	R 0	1 - 4 Months	1 - 3 Months	7 months	6 months	1 - 3 Months	3 Months	Cash available can be able cover municipal costs for 3 months (1:1)	Fully effective	N/A	N/A	Section 52d Report	N/A	Bank Statements / Debtors Aged Analysis	Chief Financial Officer
BUDGET & TREASURY OFFICE			3_1_4_P071	4. Percentage increase in district municipal billing	P071 Revenue	KPI	R 0	New Indicator	9%	0%	-7%	9%	58%	Billing from the previous quarter has increased by 58%	Outstanding performance	There is a data cleansing project and there were properties that were not previously billed but have been identified for billing	N/A	Section 52d Report	N/A	Billing Reports/Section 52d	Chief Financial Officer
BUDGET & TREASURY OFFICE			3_1_5_P072	5. Amount of future cash invested in high-earning investments	P072 Cash Investment	KPI	R 0	R22 Million	R25 Million	R18.3 Million	R14.6 Million	R6.25 Million	R18 Million	R18 Million interest earned	Outstanding performance	Grants are not spent according to projections and the funds are accumulating interest	N/A	Section 52d Report	N/A	Bank statements / Investments reconciliations	Chief Financial Officer
BUDGET & TREASURY OFFICE	Expenditure Management	2. To improve the internal control environment and enhance efficiencies in expenditure management by 2019	3_2_1_P073	1. The percentage of a municipality's capital budget spent on capital projects identified for a particular financial year in terms of the municipality's integrated developmental plan	P073 Capital Budget	NKPI	R 0	100%	100%	100%	100%	100%	110%	Capital Expenditure as per section 52d	Fully effective	Capital Expenditure was overspent due to the expenditure from previous quarters spent on this quarter	Close monitoring of the expenditure	Page 5 Section 52d Report	N/A	Processed Payment Recons / Section 52d Report	Chief Financial Officer
BUDGET & TREASURY OFFICE			3_2_2_P074	2. Percentage of payments processed within 30 days of receipt of valid invoice	P074 Payments	KPI	R 0	New Indicator	100%	100%	100%	100%	100%	11 Days taken to pay creditors	Outstanding performance	Staff at payments section worked overtime in order to ensure that all creditors are paid before the financial management system closes for the year end	N/A	Creditors age analysis	N/A	30 day formulae (circular 71), Signed Quarterly Report by Director & Audit Report	Chief Financial Officer
BUDGET & TREASURY OFFICE	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines by 2018/2019	3_3_1_P075	1. Percentage implementation of mSCOA Implementation Plan	P075 mSCOA	KPI	R 9 000 000	New Indicator	100%	100%	100%	100%	100%	Importing of Budget into SOLAR Submission of Budget Data & IDP Strings	Fully effective	N/A	N/A	N/A	Please provide mSCOA implementation plan	mSCOA Implementation Plan mSCOA reports	Chief Financial Officer
BUDGET & TREASURY OFFICE	Credible Annual Financial Statements	4. To submit accurate and complete Annual Financial Statements to the Auditor General by 31 August on an annual basis	3_4_1_P076	1. Number of Annual Financial Statements submitted to Auditor General by 31 August	P076 Annual Financial Statements	KPI		1	1	1	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Annual Financial Statements and correspondence; Proof of receipt by National Treasury and 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	3_5_1_P077	1. Percentage of budget classified as irregular expenditure	P077 Irregular Expenditure	KPI	R 13,000,000	New Indicator	0%	N/A	N/A	0%	746%	R 746, 419, 315.15 has been classified as irregular for the 2017/18 financial year (601296605.06 from previous years contracts and 145122710.09)	Unacceptable performance	Amount of irregular expenditure emanates from previous years contracts	A committee has been established to investigate irregular expenditure. The Municipality will conduct workshops on SCM regulations to ensure that people will comply	Irregular Expenditure Register	Amounts used are for the period from 01 July 2017 - 30 April 2018	Auditor General Report	Municipal Manager

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian					
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (Forall under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments			
BUDGET & TREASURY OFFICE		management, supply performance management and SCM risk management by 2022	3_5_2_P078	2. Percentage of bids processed within 90 days after closing date	P078 Supply Chain Management	KPI		New Indicator	100%	100%	100%	100%	0%	N/A	Unacceptable performance	The non-sitting of supply chain committees is a major impediment. Committee schedules are not adhered to as meetings to quorate	N/A	Awards Made Within 90 Days Letter from SCM Manager	N/A	SCM Reports	Chief Financial Officer			
BUDGET & TREASURY OFFICE	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	3_6_1_P079	1. Number of mSCOA compliant Budgets submitted to National Treasury by stipulated deadline date	P079 mSCOA compliant Budget	KPI		New Indicator	2	N/A	1	1	1	mSCOA compliant Budget submitted to National Treasury not later than the 13th of July 2018	Fully effective	N/A	N/A	Proof of submission	N/A	Budget Proof of Receipt by National Treasury and Auditor General	Chief Financial Officer			
<b>KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)</b>																								
<b>Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance</b>																								
Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (Forall under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments	Means of Verification	Custodian			
EXECUTIVE MAYORAL SERVICES		1. To instill good governance and strengthen public participation through effective communication between Municipalities and communities by 2022	4_1_1_P080	1. Number of Mayoral committee meetings held	P080 Section 80 Committee Meetings	KPI	R 370,000	12	12	6	3	3	3	3 Mayoral Committee meetings held as follows: 19 April 2018 22 May 2018 21 June 2018	Fully effective	None	N/A	Attendance Registers, Minutes of meetings and Agenda	N/A	Attendance Register Minutes of meetings and record of MAYCO resolutions	Director: Executive Mayoral Office			
EXECUTIVE MAYORAL SERVICES	Public Participation		4_1_2_P081	2. Number of Sector focused and Mayoral Imbizo's held	P081 Sector focused and Mayoral Imbizo	KPI	R 4,420,000	16	16	8	4	4	4	1. SODA 2. IDP Roadshows 3. Mayoral Imbizo at Lukhwehu KSD 4. Support to ex-combatants 5. Engagement with Business Sector & Traditional	Fully effective	IDP and Budget Roadshows were held as the office was responding to the IDP process plan and held the roadshows at all LMs in 25 venues	N/A	1. SODA 2. IDP Roadshows 3. Mayoral Imbizo at Lukhwehu KSD 4. Support to ex-combatants 5. Engagement with Business Sector & Traditional	N/A	Signed Narrative Quarterly Reports, Signed Sectoral Engagement Report/Mayoral Imbizo Report	Chief of Staff			
EXECUTIVE MAYORAL SERVICES			4_1_3_P082	3. Number of Ambassador development initiatives conducted	P082 O.R Tambo Ambassador Development Initiatives	KPI	R 115,000	New Indicator	2	2	N/A	N/A	1	Ambassadors took part in the SMME and Cooperatives Workshop held on 16 - 18 May 2018	Outstanding performance	no target was set for the quarter however the office responded to a request for a workshop on chemical production and agro processing that was made by Dr Ndabeni to hold the workshop.	N/A	Attendance Register and Narrative Reports	May the narrative report state the nature of the participation by the ambassadors	Programme narrative quarterly and annual reports and attendance registers	Chief of Staff			
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instill good governance in all municipal operations and strengthen relations with stakeholders by 2022	4_2_1_P83	1. Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	P083 Municipal Oversight Model	KPI	R 910,000	28	32	16	8	8	16	Analysis Research Report for all 8 portfolio committees and Oversight Reports for 8 Portfolio Committee	Outstanding performance	In addition to 8 Oversight reports, 8 Analysis reports were produced	N/A	MOM Imperatives Standing Committees .Rules Committee Q4 Report, Programming Committee Q4 Report, Chairpersons Committee Q4 Report, Ethics Committee Q4 Report, Petitions Committee Q2 Report, Multi Party Committee Q4 Report, MPAC Committee Q4 Report, Infrastructure Committee Q4 Report, Community Commity Q4 Report, Corporate service Committee Q4 Report, B.T.O Committee Q4 Report, Human Settlements Committee Q4 Report, Planning ,Research & IGR Q4 Report, SPU Committee Q4 Report, REDP Committee Q4 RReport	N/A	Portfolio Oversight Reports (in line with MOM)	Director: Legislative Services			
LEGISLATIVE SERVICES	Compliance with Legislation		4_2_2	2. Number of Ordinary and Open Council meetings held	N/A	KPI	R 3,100,000	6	6	4	2	1	1	One Ordinary Council meeting sat on the 29th June 2018	Fully effective	N/A	N/A	Council meeting,	N/A	Minutes of Council Meetings/Council Agendas	Director: Legislative Services			
LEGISLATIVE SERVICES	Public Participation		4_2_3	3. Percentage of ward committees assessed	N/A	KPI	R 0	100%	100%	100%	100%	100%	100%	A quarter 4 report on functionality of ward committees in each local municipality has been developed.	Fully effective	N/A	N/A	Functionality of Ward Committees in Local Municipalities	N/A	Ward Committee Assessment Reports	Director: Legislative Services			
LEGISLATIVE SERVICES	Political Stability		4_2_4	4. Number of Whippy imperatives supported	N/A	KPI	R 2,140,000	New Indicator	16	16	28	16	32	5 Attendance Register Study groups and Notices, 1 Notice of Chief Whip's forum, 1 Troika Meeting Attendance Register, 2 Multi-Party committee meeting attendance registers and 3 Notices, 10 ANC Study Groups for Standing Committees sat	Outstanding performance	Committee study groups and council caucuses, whippy meetings sat more than expected due to high demand for political stability	N/A	Whippy Imperatives	N/A	Notices	Director: Legislative Services			
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention		4_2_5_P084	5. Number of risk assessments conducted	P084 Implementation of Risk Strategy	KPI		1	4	1	2	1	1	Risk Assessment conducted at Mhlonlto LM	Fully effective	N/A	N/A	N/A	N/A	Risk Report Attendance Register Minutes of Risk and Compliance Committee	Director: Office of the MM			
OFFICE OF THE MUNICIPAL MANAGER			4_2_6_P085	6. Number of District Fraud hotlines established	P085 District Fraud Hotline	KPI	R 767,500	New Indicator	1	N/A	N/A	N/A	1	0	N/A	Performance not fully effective	The process for the establishment of the Hotline has been subjected to procurement processes and the specification look more that expected as the project has been the first of its nature in the institution	The tender has been advertised and is being evaluated for the award. Evaluation will be accelerated in order to award the tender and then table the matter to Council	N/A	N/A	Council Resolution on approval of the establishment Launch of the District Fraud Hotline Fraud hotline Report	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER	Compliance with Legislation		4_2_7_P086	7. Audit Opinion on Compliance (Laws & Regulations)	P086 Audit Opinion on compliance (Laws & Regulations)	KPI	R 0	Qualified	Unqualified	N/A	Qualified	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	AG Report	Municipal Manager			
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations		4_2_8_P087	8. Number of Inter-Governmental Relations (IGR) partnerships formed	P087 IGR Partnerships	KPI		New Indicator	2	2	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Partnership Agreements	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER			4_2_9	9. Number of quarterly reports submitted to Council on functionality of IGR	N/A	KPI	R 1,452,500	New Indicator	4	2	1	1	1	1	Third quarter report on functionality of IGR	Fully effective	N/A	N/A	N/A	IGR Report	N/A	War rooms quarterly report	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER	Communications	3. To ensure effective, well-coordinated and integrated district wide communication by 2022	4_3_1_P088	1. Number of quarterly communication Initiatives implemented	P088 Communication Initiatives	KPI	R 7,960,000	8	16	14	6	4	6	District Communicators Forum Local Government Communicators Forum Advertorials Flyers for the State of the District Address Radio slot for the on the initiation Season Advert for the Nelson Mandela the 100 Km by 100 runners for 100 years	Performance significantly above expectations	4 initiatives were part of the communication plans plus 2 adhoc activities	N/A	Communication Progress Report with annexures	N/A	Summative quarterly performance reports	Director: Office of the MM			
OFFICE OF THE MUNICIPAL MANAGER	Performance Management, Monitoring and Evaluation		4_4_1_P089	1. Number of municipal institutional performance reports submitted to Council	P089 Institutional Performance	KPI	R 1,260,000	6	6	2	3	1	1	Third quarter performance report	Fully effective	N/A	N/A	N/A	Council Notice	N/A	Proof of submission to AG, Signed Performance Reports & Council Notice	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER			4_4_2_P090	2. Number of material findings raised by the Auditor General on the Audit of Performance Information	P090 Audit Opinion on Pre-determined objectives	KPI		2	0	N/A	N/A	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	AG Report	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER	Planning		4_4_3_P091	3. Number of mSCOA compliant IDPs adopted by council	P091 mSCOA compliant IDP	KPI	R 7,112,500	1	1	N/A	N/A	1	1	1	mSCOA compliant IDP approved by Council	Fully effective	N/A	N/A	N/A	Council Resolution	N/A	mSCOA Compliant IDP Council Resolution	Director: Office of the MM	
OFFICE OF THE MUNICIPAL MANAGER			4_4_4_P092	4. Number of Service Delivery Budget and Implementation Plans approved by the Mayor	P092 Service Delivery Budget and Implementation Plan	KPI		1	1	N/A	N/A	1	1	1	1	Services Delivery and Budget Implementation Plan approved by the Executive Mayor	Fully effective	N/A	N/A	N/A	SDBIP Memorandum	N/A	SDBIP endorsed by the Mayor	Director: Office of the MM
OFFICE OF THE MUNICIPAL MANAGER			4_4_5_P115	5. Number of District Development Plan (DDP) vision 2030 initiatives conducted	P115 District Development Plan Initiatives	KPI	R 0	New Indicator	4	2	1	1	3	3	Establishment of the DDP PSC team A concept note for the Land and Economic Conference IDP that has programmes aligned to the DDP 2030 pillars	Outstanding performance	To ensure that development within the district runs smoothly, a need to conduct a land and investment summit was identified and the PSC was established and a concept document was developed.	N/A	DDP 2030 summative report with annexures	N/A	Report on DDP initiatives	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER	Legal Services		5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations by 2022	4_5_1_P093	1. Percentage reduction in litigation cases	P093 Litigations	KPI	R 6,375,000	New Indicator	25%	N/A	N/A	25%	44%	Out of 16 litigations, 7 have been resolved over the financial year	Outstanding performance	There has been particular focus on negotiating all matters where the municipality does not have possibility to win. The panel of attorneys had assisted in analysing some of the matters.	N/A	Litigations Report	N/A	Litigations Report	Director: Office of the MM		
OFFICE OF THE MUNICIPAL MANAGER				4_6_1_P094	1. Audit Opinion	P094 Audit Opinion	KPI	R 0	Qualified	Unqualified	N/A	Qualified	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	AG Report	Municipal Manager		

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation				Means of Verification	Custodian				
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)			Corrective Action (To be specific with timelines)	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments	
INTERNAL AUDIT	Internal Auditing	6. To obtain a clean audit opinion by 2018/19	4_6_2_P095	2. Number of follow-up quarterly reports on Internal Audit, Audit Committee and Auditor-General issues compiled	P095 Follow-up audit	KPI	R 0	New Indicator	4	1	2	1	1	Internal Audit compiled the following reports during the Quarter 4: 1. Internal Audit Tracking/ following up on the implementation of the recommendations and action plans Internal Audit Reports. This tracking tool was also tabled at the Audit Committee meeting held on 18 May 2018. 2. Audit Committee Resolution register was prepared and tabled to the Audit Committee meeting held on 18 May 2018. 3. Internal Audit conducted follow-ups on the MAAP to determine whether Management is implementing the agreed action plans. This has been since presented as the standing agenda item to MANCO. Furthermore, the MAAP was tabled to the Audit Committee meetings of 18 May 2018 and 19 June 2018, as well as to the Council meeting held on 29 June 2018.	Fully effective	N/A	N/A	4-6-2-P095	N/A	Dated and signed quarterly follow-up quarterly report on Internal Audit, Audit Committee and Auditor-General issues	Director: Internal Audit	
INTERNAL AUDIT			4_6_3_P116	3. Number of Audit Committee meetings held	P116 Audit Committee	KPI	R 0	4	4	2	2	1	2	An Audit Committee was convened on 18 May 2018, as per the approved Municipal Council Calendar to consider the third quarter compliance reports. However, a Special Audit Committee meeting was convened on 19 June 2018 to consider and approve the following: 1. Audit Committee Charter 2018/19; 2. Internal Audit Charter 2018/19; 3. Internal Audit Plan 2018/19; 4. Internal Audit Methodology 2018/19; 5. Progress on Management Audit Action Plan 2016/17; 6. Progress on Investigation of Irregular, Fruitless and Wasteful Expenditure; 7. Audit Committee and Internal Audit Performance Assessment 2017/18, and 8. Audit Committee Calendar 2018/19. The Special Audit Committee meeting had to be convened to ensure compliance that these reports are approved prior the start of the new financial year.	Outstanding performance	A Special Audit Committee meeting was convened on 19 June 2018 to consider and approve the following: 1. Audit Committee Charter 2018/19; 2. Internal Audit Charter 2018/19; 3. Internal Audit Plan 2018/19; 4. Internal Audit Methodology 2018/19; 5. Progress on Management Audit Action Plan 2016/17; 6. Progress on Investigation of Irregular, Fruitless and Wasteful Expenditure; 7. Audit Committee and Internal Audit Performance Assessment 2017/18, and 8. Audit Committee Calendar 2018/19. The Special Audit Committee meeting had to be convened to ensure compliance that these reports are approved prior the start of the new financial year.	N/A	4-6-4-P118	N/A	Minutes of meetings Attendance Registers	Director: Internal Audit	
INTERNAL AUDIT			4_6_4_P117	4. Number of organisations provided with Internal Audit support	P117 Internal Audit Support	KPI	R 0	5	4	4	4	4	4	4	The following organisations were provided with Internal Audit Support during the quarter under review: 1. PSJ Local Municipality, three Internal Audit staff members allocated to conduct reviews at the Municipality; 2. PSJ Development Agency, three Internal Audit staff members allocated to conduct reviews at the Agency (same evidence as above); 3. Ntinga O.R. Tambo Development Agency, one Internal Audit staff member allocated to conduct reviews at the Municipality, and 4. Mhlonlo Local Municipality, the Senior Internal Auditor allocated to review some Internal Audit Reviews at the Municipality.	Fully effective	N/A	N/A	4-6-4-P117	N/A	Signed Summative report per entity supported.	Director: Internal Audit
INTERNAL AUDIT			4_6_5_P118	5. Number of risk-based internal audit plan approved by the Audit Committee	P118 Risk Based Internal Audit Plan	KPI	R 0	1	1	N/A	N/A	1	1	1	The Risk Based Internal Audit Plan was approved in the Special Audit Committee meeting held on 19 June 2018.	Fully effective	N/A	N/A	4-6-4-P118	Risk - based Internal Audit Plan is not signed	Audit Committee minutes Risk-Based Internal Audit Plan	Director: Internal Audit
INTERNAL AUDIT			4_6_6_P119	6. Number of MPAC technical support reports provided	P119 Technical Support MPAC	KPI	R 0	New Indicator	4	2	1	1	1	1	Internal Audit provided the following technical support to the MPAC during the quarter under review: 1. Review the Portfolio of Evidence submissions by the Departments to MPAC. 2. Attended the MPAC meetings during the departments engagement sessions. 3. Development and presentation of the Methodology to be used for Investigation of Unauthorised, Irregular and Fruitless and Wasteful Expenditure.	Fully effective	N/A	N/A	4-6-4-P119	N/A	Attendance Registers	Director: Internal Audit
INTERNAL AUDIT			4_6_6_P119	6. Number of MPAC technical support reports provided	P119 Technical Support MPAC	KPI	R 0	New Indicator	4	2	1	1	1	1	Internal Audit provided the following technical support to the MPAC during the quarter under review: 1. Review the Portfolio of Evidence submissions by the Departments to MPAC. 2. Attended the MPAC meetings during the departments engagement sessions. 3. Development and presentation of the Methodology to be used for Investigation of Unauthorised, Irregular and Fruitless and Wasteful Expenditure.	Fully effective	N/A	N/A	4-6-4-P119	N/A	Attendance Registers	Director: Internal Audit

**KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)**  
**Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.**

Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation				Means of Verification	Custodian			
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)			Corrective Action (To be specific with timelines)	Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital by 2022	5_1_1_P096	1. Average number of days taken to fill posts	P096 Recruitment and Selection	KPI	R 985,000	New Indicator	90 days	55.5 days	9 days	90 days	76 days	76 average number of days taken for the 28 posts were advertised on the 15th of April 2018.	Performance significantly above expectations	The post which was advertised on the 15 April 2018 was 76 days at the end of the quarter.	None	511 P096	Actual is calculated from the closing date of the posts to the end of the quarter	Adverts and Master lists confirmation	Director Corporate Services
CORPORATE SERVICES	Human Resource Development	2. To ensure a well trained, motivated and professional workforce by 2022	5_2_1_P097	1. Percentage spent of the WSP budget	P097 Workplace skills Plan	NKPI (Proxy)	R 10,627,500	100%	100%	40%	35%	30%	31%	The department managed to spend R 3 295 669, 69 which was the target.	Fully effective	N/A	N/A	521 P097	N/A	Training Budget Report on training budget spent	Director Corporate Services
CORPORATE SERVICES	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	5_3_1_P098	1. Number of employment equity plans developed	P098 Employment Equity Plan	NKPI (Proxy)	R 0	New Indicator	1	N/A	N/A	1	1	Consultation has been done in all departments, draft employment equity plan has been developed, the plan will be adopted in November 2018.	Fully effective	N/A	N/A	531 P098	N/A	Employment Equity Plan	Director Corporate Services
CORPORATE SERVICES	Employee Relations (Institutional)		5_4_1_P099	1. Percentage functionality of Local Labour Forum (LLF)	P099 Local Labour forum	KPI	R 157,500	New Indicator	100%	100%	100%	100%	100%	Two LLF meetings were held and resolutions taken.	Fully effective	N/A	N/A	541 P099	N/A	Minutes of the LLF Report on LLF Resolutions	Director Corporate Services



Department	Priority Area	Strategic Objective	Indicator Code	Indicator	Project	Indicator Type	Budget Allocation 17/18	Baseline	Annual Target 2017/2018	Mid-Term actual	Quarter 3 Actual	Quarter 4	Quarter 4 Evaluation					Means of Verification	Custodian		
													Quarter 4 Actual	Actual Target Description (details of what has been achieved)	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)			Cross Reference (provide page number of where the relevant information would be found)	M&E Comments
CORPORATE SERVICES	Records Management (Institutional)	4. To provide effective and efficient human resource and corporate administration support	5_4_2_P100	2. Number of Departments with updated records at the registry	P100 Record Management	KPI	R 1,808,500	0	4	2	1	1	1	Files from Municipal Managers Office were collected and stored in the Registry. File Inventories were done.	Fully effective	N/A	N/A	542 P100	N/A	File Inventories	Director Corporate Services
CORPORATE SERVICES	Employee Wellness (District Wide)		5_4_3_P101	3. Number of employee wellness programmes implemented	P101 Wellness Programmes	KPI	R 1,075,000	4	4	2	1	1	1	One Wellness event was held focusing on Substance Abuse. It was held on the 28th to 29th of June 2018.	Fully effective	N/A	N/A	543 P101	N/A	Wellness Programme Report	Director Corporate Services
CORPORATE SERVICES	Organisational Development (District Wide)		5_4_4_P102	4. Number of municipalities who have completed the Job Evaluation Process	P102 Job Evaluation	KPI	R 1,100,000	3	3	1	2	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed JE Reports (with annexures)	Director Corporate Services
CORPORATE SERVICES	ICT Enhancement ( District Wide)		5_4_5_P103	5. Number of IT related Audit Findings resolved	P103 Information Communication and Technology Controls	KPI	R 0	New Indicator	6	N/A	6	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed ICT Reports with logs	Director Corporate Services
CORPORATE SERVICES	Occupational Health and Safety		5_4_6_P104	6. Percentage of reported OHS Incidents investigated	P104 Occupational Health and safety	KPI	R 316,692	New Indicator	100%	100%	100%	100%	100%	100%	Medical surveillance was done to the employees at Rosedale and Carona Water Purification. Fifteen (15) employees were taken to the Doctor during this Quarter.	Fully effective	N/A	N/A	546 P104	N/A	Signed OHS Reports by Director