



O.R. TAMBO DISTRICT MUNICIPALITY

O.R TAMBO DISTRICT MUNICIPALITY
INSTITUTIONAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2016/2017 Mid-Term Performance Report

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

Department	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 1 EVALUATION						QUARTER 2 EVALUATION						MID-TERM EVALUATION				
							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment
HUMAN SETTLEMENTS	BSDI - 1	Number of Council approved Human Settlements Business Plans submitted to the Department of Human Settlements	KPI	N/A	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Register Acknowledgement receipt	Director: Human Settlements	N/A	N/A	Not applicable
	BSDI - 2	Number of housing units for destitute and vulnerable groups constructed	KPI	R 2,100,000	7	16	N/A	N/A	Not applicable	N/A	N/A	5	1	Performance not fully effective	The previously approved housing design was changed by the engineer after the first house was already built due to the non-availability of material in the OR Tambo Region. The new design was submitted to NHBC for approval.	The contractor is working during weekends to fast track work on site and has increased working teams. Five houses will be completed by end March 2017.	Handover certificate signed by the beneficiary on the 07 September 2016 and project completion confirmation	Happy Letters Completion Certificates	Director: Human Settlements	5	1	Performance not fully effective	
	BSDI - 3	Number of housing units for Adam Kok farm workers constructed	KPI	R 4,050,000	0	23	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Happy Letters and Completion Certificates	Director: Human Settlements	N/A	N/A	Not applicable
	BSDI - 4	Number of reports for the upgrades of informal settlements projects submitted	KPI	N/A	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Acknowledgement of Receipt Reports (signed)	Director: Human Settlements	N/A	N/A	Not applicable
COMMUNITY SERVICES	BSDI - 5	Number of community sports fields maintained	KPI	R 550,000	1	1	N/A	N/A	Not applicable	N/A	N/A	1	0	Performance not fully effective	The community caused delays as they had to provide the needs analysis report before the sports field can be maintained	Engage the communities and the Local Municipality and do an assessment of the pitch. Issue specification in the third quarter	Pictorial evidence of the condition of the sports field and the report on the current status.	Pictorial Evidence, Proof of Payment, Happy Letters	Director: Community Services	1	0	Performance not fully effective	
	BSDI - 6	Number of initiation schools supported	KPI	R 550,000	2	4	N/A	N/A	Not applicable	N/A	N/A	2	8	Fully effective	More initiation schools were supported as there was a need due to the extent of initiation deaths in the District	N/A	Invitation to initiation schools and the list of members who attended the workshop	Evaluation Report	Director: Community Services	2	8	Fully effective	
	BSDI - 7	Number of Heritage Programmes implemented	KPI	R 250,000	New Indicator	3	3	3	Fully effective	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Attendance Register, Programme, Pictorial Evidence	Director: Community Services	3	3	Fully effective
	BSDI - 8	Number of Sports-related partnerships formed	KPI	N/A	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Partnership Agreements	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 9	Number of initiatives undertaken for promotion of library services	KPI	N/A	5	4	4	4	Fully effective	N/A	N/A	N/A	N/A	Not applicable	1. Career Expo held on the 06 Sep 16 2. Pictorial evidence for the provision of up to date books delivered on the 09h, 10th and 31st Aug 2016 3. International Literacy Heritage Day 22 Aug 16 4. National Book Week 22 Aug 16	N/A	N/A	Pictorial Evidence, Report, Delivery Notes	Director: Community Services	4	4	Fully effective	
	BSDI - 10	Number of partnerships established for community library development	KPI	N/A	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Attendance Register, Signed MOU	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 11	Percentage completion of the devolution of the Environmental Health function	KPI	R 7,150,000	0	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Copies of letters of staff transfer	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 12	Percentage of notifiable medical conditions investigated within 24hrs. of reporting	KPI	R 50,000	100%	100%	100%	100%	Fully effective	N/A	N/A	Communicable Diseases Register	100%	100%	Fully effective	N/A	N/A	Register of investigation of notifiable medical conditions within 24 hours of reporting and reports for two cases that were reported.	Investigation Reports	Director: Community Services	100%	100%	Fully effective
	BSDI - 13	Percentage of reported illegal dumps cleared	KPI	R 100,000	100%	100%	100%	100%	Fully effective	N/A	N/A	Assessment reports for illegal dumping cleared at Nguzu Hill LM, Tsolo, Thabo Mbeki, Flagstaff, Lupeweni	100%	100%	Fully effective	N/A	N/A	4 Inspection reports with pictorial evidence dated 19 Dec. 16 Nov. 07 Dec and 06 Oct 2016	Pictorial Evidence, Inspection Reports	Director: Community Services	100%	100%	Fully effective
	BSDI - 14	Percentage of households supported in disaster affected areas	KPI	R 230,000	New Indicator	100%	100%	100%	Fully effective	N/A	N/A	Incidents report for assessment conducted in different ward for fire and strong winds incidents	100%	0%	Performance not fully effective	The disaster took place in the last 2 days of the second quarter and at the time of reporting the Municipality was still assessing the damage.	Support provided to be reported in quarter 3	N/A	Disaster Report, Pictorial Evidence, Happy Letters	Director: Community Services	100%	0%	Performance not fully effective
	BSDI - 15	Number of Disaster Integrated information management portal linked with O.R. Tambo Information Management Systems	KPI	R 1,500,000	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Information System Integration Report	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 16	Number of Road Incident Management System Task Groups facilitated	KPI	R 1,350,000	1	3	N/A	N/A	Not applicable	N/A	N/A	N/A	1	1	Fully effective	N/A	N/A	Attendance Register for meetings held on the 09th of Nov and 16th of Nov 2016	Road Incident Management System Report, Attendance Registers	Director: Community Services	1	1	Fully effective
	BSDI - 17	Number of District Disaster Risk profiles tabled to Technical task Team	KPI	R 500,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	District Disaster Risk profile, Attendance Registers, Minutes	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 18	Number of Municipal Disaster Risk Management Plans submitted to Council	KPI	R 500,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Municipal Disaster Risk Management Plan, Council Minutes, Attendance Registers	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 19	Number of Disaster Community Awareness campaigns conducted	KPI	R 558,620	10	60	15	15	Fully effective	N/A	N/A	15 Attendance registers for the disaster awareness campaigns conducted and pictorial evidence	15	15	Fully effective	N/A	N/A	Attendance register and pictorial evidence	Programmes, Attendance Registers, Pictorial Evidence, Fire Awareness Report	Director: Community Services	30	30	Fully effective
	BSDI - 20	Number of fire fighting vehicles purchased	KPI	R 13,000,000	3	3	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Inspection Report, Pictorial Evidence, Delivery Notes, Proof of Payments	Director: Community Services	N/A	N/A	Not applicable
	BSDI - 21	Percentage of fire and emergency incidents responded to within 30 minutes for areas within a 50 kilometres radius	KPI	N/A	0%	60%	60%	100%	Fully effective	N/A	N/A	Incidents report Form and Response time sheet	60%	100%	Fully effective	N/A	N/A	Fire and Rescue services incident report forms and quarter 2 incident report	Fire Incident Report	Director: Community Services	60%	100%	Fully effective
	BSDI - 22	Percentage of fire and emergency incidents responded to within 1 hour 45 minutes for areas more than 50 kilometres radius	KPI	N/A	0%	60%	60%	100%	Fully effective	N/A	N/A	Incidents report Form and Response time sheet	60%	100%	Fully effective	N/A	N/A	Fire and Rescue services incident report forms and quarter 2 incident report	Fire Incident Report	Director: Community Services	60%	100%	Fully effective
	BSDI - 23	Number of functional District Safety Forums held	KPI	R 210,000	1	2	1	1	Fully effective	N/A	N/A	Attendance register and minutes for the District Safety Forum meeting held on the 26 September 2016	N/A	N/A	Not applicable	N/A	N/A	N/A	Attendance Registers, Minutes	Director: Community Services	1	1	Fully effective
	RURAL ECONOMIC & DEVELOPMENT PLANNING	BSDI - 24	Number of partnerships formed	KPI	New Indicator	3	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	Signed Partnership Agreements	Director: Rural, Economic & Development Planning	N/A	N/A
BSDI - 25		Number of recycling cooperatives established	KPI	R 700,000	6	10	3	3	Fully effective	N/A	N/A	Copies of Cooperative Documents, List of Cooperative members with ID copies, Minutes, Attendance Registers of meetings held	3	3	Fully effective	N/A	N/A	Report for the establishment of recycling partnership with 3 cooperatives, 3 Partnership agreements, 3 list of cooperative members and copies of ID for 2 cooperatives, 3 proofs of cooperative registration	Copies of Cooperative Documents, List of Cooperative members with ID copies, Minutes, Attendance Registers	Director: Rural, Economic & Development Planning	6	6	Fully effective
BSDI - 26		Number of Environmental Management Forums held	KPI	N/A	4	4	1	1	Fully effective	N/A	N/A	Attendance Register and Minutes of a meeting held on the 22nd of September 2016	1	1	Fully effective	N/A	N/A	Invitation, Attendance Register and Minutes of a meeting of the meeting held on the 23rd of November 2016	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning	2	2	Fully effective

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							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment
WATER & SANITATION	BSDI - 60	Number of sewage treatment plants maintained	KPI	R 3,000,000	1	3	0	N/A	Not applicable	N/A	N/A	N/A	1	0	Performance not fully effective	The contractor was appointed late and could not finish the maintenance within quarter 2	Target to be met in quarter 3	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificates, sewage and treatment plants refurbishment and maintenance program	Director: Water & Sanitation Services	1	0	Performance not fully effective
	BSDI - 61	Number of sewage pump stations maintained	KPI	R 12,000,000	New Indicator	5	1	0	Performance not fully effective	Delay due land claims	Negotiation and expropriation	N/A	2	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Targets to be moved to the third quarter after budget adjustment	N/A	Site meeting minutes, Attendance Registers, Project Close-out Reports & Completion certificate	Director: Water & Sanitation Services	3	0	Performance not fully effective
	BSDI - 62	Green drop status compliance	KPI	R 1,000,000	26%	50%	30%	26%	Performance not fully effective	Capacity constraints	Service provider will be appointed	N/A	35%	26%	Performance not fully effective	DWS will not do confirmation assessments; instead PAT will be done and therefore the KPI is not measurable	Adjust the KPI following budget assessment	N/A	Green Drop Compliance Certificate	Director: Water & Sanitation Services	30%	26%	Performance not fully effective
	BSDI - 63	Number of non-functional schemes refurbished	KPI	R 10,000,000	New indicator	51	14	22	Fully effective	N/A	N/A	Refurbishment report and proof of works	15	0	Performance not fully effective	The existing Mechanical and Electrical contract ran out of funds and therefore no schemes were refurbished in the second quarter	Detailed report will be consolidated in the third quarter for non-functional schemes refurbished under Mechanical and Electrical.	N/A	Detailed report / Pictorial evidence	Director: Water & Sanitation Services	29	22	Performance not fully effective

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (10%)																								
Department	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 1 EVALUATION						QUARTER 2 EVALUATION						MID-TERM EVALUATION					
							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment	
HUMAN SETTLEMENTS	LED - 1	Number of emerging Previously Disadvantaged Individuals (contractors) trained	KPI	N/A	8	20	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	64	Performance significantly above expectations	The letter to NHBRC requesting training for PDI's was responded to earlier than anticipated (it is usually a lengthy process) and training could commence sooner than expected. NHBRC provided the ORTDM additional budget for training, 50 Youth and 14 PDI Contractors	N/A	50 Copies of attendance registers for training conducted with youth by NHBRC from the 22nd of Nov to the 08th of Dec 2016. Attendance register for the training conducted with 14 PDI's from the 14 - 15 November 2016	Attendance Registers and Certificates	Director: Human Settlements	N/A	64	Performance significantly above expectations	
	LED - 2	Number of Local Economic Development Forums held	KPI	R 200,000	12	12	3	3	Fully effective	N/A	N/A	Attendance Registers, Minutes of meetings held on the 25 August, 30 August and 23 September 2016	3	3	Fully effective	N/A	N/A	Attendance register and minutes for the joint LED and Sector Forum meeting held on the 01st of Dec 2016. Attendance register and minutes for the District Support Team Forum held on the 28th of Nov 2016. Attendance Register and minutes for the DAPOTT stakeholders engagement held on the 09th of Dec 2016.	Attendance Registers, Minutes	Director: Rural, Economic & Development Planning	6	6	Fully effective	
RURAL ECONOMIC & DEVELOPMENT PLANNING	LED - 3	Number of Local Economic Development Sector Planning Strategies submitted to Mayoral Committee	KPI	R 800,000	3	4	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	LED Strategy, Agricultural Development Strategy, Forestry Development Strategy, Trade and Investment Strategy	Director: Rural, Economic & Development Planning	N/A	N/A	Not applicable	
	LED - 4	Number of Small Medium Micro Enterprises (SMME's) capacitated	KPI	R 1,700,000	20	20	10	80	Fully effective	Support received through commitment from the Department of Small Business Development (DSBD) of R15000 grants in kind to 20 hawkers per Local Municipality (LM) in the 5 LMs.	N/A	Attendance Register of the District Hawkers Summit held on the 27th of July 2016	N/A	N/A	Not applicable	N/A	N/A	Attendance Registers, Certificates of Attendance	Director: Rural, Economic & Development Planning	10	80	Fully effective		
	LED - 5	Percentage transfer of assets to Ntanga OR Tambo Development Agency	KPI	R 200,000	New Indicator	100%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Project Close Out Report, Signed copy of Asset Register	Director: Rural, Economic & Development Planning	N/A	N/A	Not applicable		
	LED - 6	Number of Incubatees supported	KPI	R 250,000	10	10	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Signed Service Level Agreement, Monthly Progress Reports	Director: Rural, Economic & Development Planning	N/A	N/A	Not applicable		
	LED - 7	Number of Aquaculture enterprises trained	KPI	R 350,000	20	50	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Attendance Registers, Certificates of Attendance	Director: Rural, Economic & Development Planning	N/A	N/A	Not applicable		
	LED - 8	Number of Tourism Master Plans submitted to Mayoral Committee	KPI	R 300,000	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Tourism Master Plan, PSC Minutes, Terms of Reference	Director: Rural, Economic & Development Planning	N/A	N/A	Not applicable		
	LED - 9	Number of jobs created through municipality's local, economic development initiatives including Expanded Public Works Programme	NKPI	R 3,213,000	406	300	300	297	Performance not fully effective	Employment finalisation was completed towards the end of September	N/A	Signed Contracts with the start date from 1 July 2016 and 1 September 2016, Report and Time Sheets	N/A	164	Fully effective	N/A	N/A	Signed Contracts, Reports, Attendance Registers	Director: Rural, Economic & Development Planning	300	461	Fully effective		
	LED - 10	Number of District Spatial Planning Strategic Frameworks submitted to Mayoral Committee	KPI	R 1,500,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	District Spatial Development Framework	Director: Rural, Economic & Development Planning	N/A	N/A	Not applicable		
	WATER & SANITATION	LED - 11	Number of Jobs Created (long, medium & short Term) in labour intensive programmes	KPI	R 5,000,000	8833	1600	400	772	Fully effective	ORTDM received funding to implement other programmes from the KSD Presidential Interventions	N/A	Water and Sanitation Progress report	400	0	Performance not fully effective	Jobs could not be verified during the current quarter	The target will be reported in the third quarter	N/A	Signed Contracts	Director: Water & Sanitation Services	800	772	Performance not fully effective

KEY PERFORMANCE AREA (KPA) 3: FINANCIAL VIABILITY AND MANAGEMENT (15%)																							
Department	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 1 EVALUATION						QUARTER 2 EVALUATION						MID-TERM EVALUATION				
							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment
BUDGET AND TREASURY OFFICE	FVM - 1	Outstanding service debtors to revenue	NKPI		15%	16.5%	16.5%	12%	Performance not fully effective	Data cleansing projects was undertaken where there were debtors that had to be transferred and corrected. Marketing for amnesty has not been fully done	Conduct telephonic collections to market amnesty and conduct door to door for businesses	Section 52d report with age analysis summary on page 10	16.5%	22%	Performance significantly above expectations	The municipality has conducted data cleansing which resulted in the improvement in billing.	N/A	Section 52d report. Calculated by dividing the revenue/page 2) with debtors (page 10)	Bank Statements / Debtors Aged Analysis	Chief Financial Officer	16.5%	22%	Performance significantly above expectations
	FVM - 2	Amount of future cash invested in high-earning investments	KPI	R 16,100,000	R20.4 Million	R22 Million	R5.5 Million	R10.1 million	Fully effective	The Municipality invested in the highest interest earning quotes	N/A	FNB, Absa, Nedbank, Investec & Standard Bank Statements for July, August & September	R5.5 Million	R7.9 Million	Performance significantly above expectations	The municipality chose to invest in a high earning investment portfolio	N/A	Section 52d report on page 2	Bank statements / Investments reconciliations	Chief Financial Officer	R11 Million	R18 Million	Performance significantly above expectations
	FVM - 3	Cost coverage	NKPI		New Indicator	10.6%	10.6%	39%	Performance not fully effective	There was more spending on substance allowance due to poor planning on programmes.	Minimize expenditure and educate the staff to spend according to the SDBIP	Section 52d report	10.6%	14%	Fully effective	N/A	N/A	Section 52d report (Calculated by dividing expenditure with revenue)	Bank Statements / Debtors Aged Analysis	Chief Financial Officer	10.6%	14%	Fully effective
	FVM - 4	Debt Coverage	NKPI		New Indicator	11%	11%	12%	Fully effective	N/A	N/A	Section 52d report with summary of revenue on page 2	11%	0%	Fully effective	The municipality has no debt	N/A	N/A	Debtors Aged Analysis	Chief Financial Officer	11%	0%	Fully effective
	FVM - 5	Number of budgets submitted to National Treasury	KPI	N/A	2	2	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Budget / Council Agenda Item / Newspaper advert	Chief Financial Officer	N/A	N/A	Not applicable
	FVM - 6	Number of Section 52d reports submitted to National Treasury	KPI	N/A	4	4	1	1	Fully effective	N/A	N/A	Section 52d report	1	1	Fully effective	N/A	N/A	Section 52d report which is comprised of section 71 reports for Oct, Nov, Dec	Section 52d Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer	2	2	Fully effective
	FVM - 7	Number of Section 71 reports submitted to National Treasury	KPI	N/A	12	12	3	3	Fully effective	N/A	N/A	Section 71 Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	3	3	Fully effective	N/A	N/A	Section 71 reports for Oct, Nov and Dec	Section 71 Report / Acknowledgement of receipt from Treasury / Submission sheet to Mayor	Chief Financial Officer	6	6	Fully effective
	FVM - 8	Percentage spend of quarterly Financial Management Grant (FMG) allocation	KPI	N/A	100%	100%	100%	0%	Performance not fully effective	Registration for minimum competency with National treasury was done late. Intems could not be appointed unless that exercise has been completed.	Register BTO staff to academic institutions	N/A	100%	100%	Fully effective	N/A	N/A	Section 52d on page 5	Processed Payment Recs / Section 52d Report	Chief Financial Officer	100%	100%	Fully effective
	FVM - 9	Percentage spend of quarterly Municipal Infrastructure Grant (MIG) allocation	KPI	N/A	100%	100%	100%	100%	Fully effective	N/A	N/A	MIG cash book/ Section 52d report	100%	100%	Fully effective	N/A	N/A	Section 52d on page 5	Processed Payment Recs / Section 52d Report	Chief Financial Officer	100%	100%	Fully effective
	FVM - 10	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	NKPI	N/A	100%	100%	100%	100%	Fully effective	N/A	N/A	MIG cash book/ Section 52d report	100%	100%	Fully effective	N/A	N/A	Section 52d on page 4	Processed Payment Recs / Section 52d Report	Chief Financial Officer	100%	100%	Fully effective
	FVM - 11	Percentage spend on Operations and Maintenance (OM)	KPI	N/A	100%	100%	100%	50%	Performance not fully effective	Roads maintenance work done in the first quarter was billed in the second quarter	Payment of work done to be processed in the second quarter	Section 52d report	100%	100%	Fully effective	N/A	N/A	Section 52d on page 4	Processed Payment Recs / Section 52d Report	Chief Financial Officer	100%	100%	Fully effective

KEY PERFORMANCE AREA (KPA) 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)																							
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	GGPP - 1	Number of Municipal Oversight Model (MOM) imperatives (Annual Reports, Budget, Quarterly Reports and FIS) assessed	KPI		28	28	7	7	Fully effective	N/A	N/A	7 Performance Oversight reports for quarter 4 15/16 Financial Year	7	16	Fully effective	The reason for overachievement is due to the backlog from 1st quarter and number of portfolio oversight committees that were added after Local Government elections	N/A	MOM Imperatives Assessment	Portfolio Oversight Reports	Director: Legislative Services	14	23	Fully effective

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							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment	
LEGISLATIVE SERVICES	GGPP - 2	Number of Portfolio Oversight Reports tabled to Council	KPI	R 1,300,000	28	28	7	0	Performance not fully effective	Non adherence to Council Calendar. The dates that were allocated for sitting of committees in line with MOM Model were rescheduled due to Mayo Legkotsa.	The dates had to be rescheduled for the next quarter	Memorandum inviting Committee members to the Legkotsa	7	16	Fully effective	The reason for overachievement is due to the backlog from 1st quarter and number of portfolio oversight committees that were added after Local Government elections	N/A	16 Portfolio oversight reports tabled on the 08th of Dec 2016 (8 reports for 4th quarter 2015/16 and 1st quarter 2016/17)	Portfolio Oversight Reports	Director: Legislative Services	14	16	Fully effective	
	GGPP - 3	Number of Standing Committee Reports tabled to Council	KPI		28	28	7	0	Performance not fully effective	Non adherence to Council Calendar. The dates that were allocated for sitting of committees in line with MOM Model were rescheduled due to Mayo Legkotsa.	The dates had to be rescheduled for the next quarter	Memorandum inviting Committee members to the Legkotsa	7	14	Fully effective	The reason for overachievement is due to the backlog from 1st quarter and number of portfolio oversight committees that were added after Local Government elections	N/A	Council notice and 14 Reports of Standing Committees (Target was not met on quarter 1)	Portfolio Oversight Reports, Council Minutes	Director: Legislative Services	14	14	Fully effective	
	GGPP - 4	Number of Ordinary Council meetings held	KPI	R 510,000	4	4	1	1	Fully effective	N/A	N/A	Notice of an ordinary Council Meeting and Attendance Register for the meeting held on the 30 September 2016	1	1	Fully effective	N/A	N/A	Notice of an ordinary Council Meeting and Attendance Register and minutes for the meeting held on the 08th of December 2016	Standing Committee Reports, Council Minutes	Director: Legislative Services	2	2	Fully effective	
	GGPP - 5	Number of Open Council meetings held	KPI		1	2	1	0	Performance not fully effective	Due to Local Government Elections, the 1st Quarter effectively had one month (September) which was utilised for induction of councillors	The dates had to be rescheduled for the next quarter	N/A	N/A	1	1	Fully effective	Elections took place in August and the inauguration happened within the quarter so no other open council could be held	Open council to be held in the third quarter	Notice of an open Council Meeting and Attendance Register and minutes for the meeting held on the 13th of October 2016	Council Notice, Attendance Register, Minutes of meeting	Director: Legislative Services	1	1	Fully effective
	GGPP - 6	Number of Local Municipality reports tabled to Council	KPI	N/A	New Indicator	20	5	0	Performance not fully effective	Due to Local Government Elections, the 1st Quarter effectively had one month (September) which was utilised for induction of councillors	The dates had to be rescheduled for the next quarter	N/A	5	10	Fully effective	N/A	N/A	A consolidated report on the 5 LM's was tabled to the council on the 13th of Oct but could not be discussed. It was then tabled again with amendments on the 08th of Dec 2016. 2 copies of the reports	Council minutes and LM Reports	Director: Legislative Services	10	10	Fully effective	
	GGPP - 7	Number of Whippy policies tabled to Council	KPI	N/A	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	1	1	Fully effective	N/A	N/A	Copy of whippy policy and council notice for the meeting held on the 08th of Dec with the report as item 10.	Whippy Policy, Council Minutes	Director: Legislative Services	1	1	Fully effective	
	GGPP - 8	Percentage of ward committees assessed as fully functional using ward committee guidelines	KPI	R 1,000,000	New Indicator	100%	100%	0%	Performance not fully effective	Due to Local Government elections the establishment of Ward Committees was still in process	The dates had to be rescheduled for the next quarter	N/A	100%	100%	Fully effective	N/A	N/A	Report on the functionality of ward committees that was tabled on the 08th of Dec 2016	Assessment Reports	Director: Legislative Services	100%	100%	Fully effective	
	GGPP - 9	Number of Inter-Governmental Relations (IGR) partnerships formed	KPI	R 500,000	4	3	N/A	N/A	Not applicable	N/A	N/A	N/A	1	0	Performance not fully effective	Negotiations are still underway with the various partners which are investors	To fast track the negotiations and sign the relevant agreements by March 2017	N/A	Signed Partnership Agreements/MOAs/Contracts	Director: Office of the Municipal Manager	1	0	Performance not fully effective	
GGPP - 10	Number of War Rooms established	KPI	R 1,200,000	New Indicator	146	N/A	N/A	Not applicable	N/A	N/A	N/A	50	0	Performance not fully effective	Stakeholders requested for workshops and engagement prior to the establishment of the war-rooms and this delayed the actual establishment.	The actual establishment of the war rooms has been rescheduled for the third quarter.	N/A	Quarterly Reports to Standing Committee List of Appointed members of structures Coordination structures exist with agendas and minutes of meetings	Director: Office of the Municipal Manager	50	0	Performance not fully effective		
GGPP - 11	Number of District Visions 2030 plans submitted to Council	KPI	R 2,000,000	New Indicator	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Council Agenda and Minutes, Council register	Director: Office of the Municipal Manager	N/A	N/A	Not applicable		
GGPP - 12	Integrated Development Plan (IDP) credibility rating provided by COGTA	KPI	R 7,500,000	High	High	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Letter from the MEC and COGTA Report	Director: Office of the Municipal Manager	N/A	N/A	Not applicable		
GGPP - 13	Auditor-General Assessment expressed on Pre-determined Objectives	KPI		Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	N/A	Unqualified	Qualification	Performance not fully effective	There was no performance management unit in the Municipality. 2 material findings identified	PMS unit to be fully capacitated and establish proper systems and processes. Performance to be monitored on a regular basis.	Auditor General report	Auditor-General Report	Director: Office of the Municipal Manager	Unqualified	Qualified	Performance not fully effective		
GGPP - 14	Number of Service Delivery and Budget Implementation Plans (SDBIPs) endorsed by the Mayor	KPI	R 1,200,000	1	1	1	1	Fully effective	N/A	N/A	Memorandum signed by the Mayor on the 29th of June 2016	N/A	N/A	Not applicable	N/A	N/A	N/A	Signed copy of the SDBIP from the Office of the Executive Mayor	Director: Office of the Municipal Manager	1	1	Fully effective		
GGPP - 15	Number of Annual and Oversight Reports submitted to Council	KPI		6	6	2	2	Fully effective	N/A	N/A	Notice of an ordinary Council Meeting, minutes and attendance register of the meeting held on the 29 July 2016 where oversight reports were presented, and Attendance Register for the meeting held on the 30 September 2016	N/A	1	1	Fully effective	N/A	N/A	Council Notice, Minutes and resolution register for the meeting held on the 28th of October 2016.	Council Agenda and Minutes, Council register	Director: Office of the Municipal Manager	3	3	Fully effective	
GGPP - 16	Number of communication initiatives undertaken	KPI	R 8,500,000	5	8	8	8	Fully effective	N/A	N/A	Attendance register for a District Communications Forum	8	8	Fully effective	N/A	N/A	Communication quarterly report with attendance registers of communication forums adverts, pictorial evidence and notices issued for communication	Quarterly Communication Reports	Director: Office of the Municipal Manager	8	8	Fully effective		
GGPP - 17	Auditor-General Assessment expressed on Compliance (Laws & Regulations)	KPI	N/A	Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	N/A	Unqualified	Qualification	Unacceptable performance	Lack of systems/processes and procedures and capacity/staff 25 material findings identified	Recruitment and development of staff and establishment of systems/processes and procedures	Auditor General Report	Auditor-General Report	Director: Office of the Municipal Manager	Unqualified	Qualified	Unacceptable performance		
GGPP - 18	Number of follow-up reports on Internal Audit, Audit Committee and Auditor-General issues submitted to the Audit Committee	KPI	N/A	1	4	1	1	Fully effective	N/A	N/A	Follow up report on Internal Audit Issues 2015/16 for the period of 01 July to September 2016	1	1	Fully effective	N/A	N/A	Follow up report on Internal Audit Issues 2015/16 for the period of 01 July to November 2016.	Reports to the Audit Committee	Director: Internal Audit	2	2	Fully effective		
GGPP - 19	Number of Audit Committee meetings held	KPI	R 300,000	4	4	1	1	Fully effective	N/A	N/A	Attendance register and minutes of the meeting held on the 26 of September 2016	1	1	Fully effective	N/A	N/A	Attendance register and minutes of the meeting held on the 01 of November 2016	Minutes of meetings Attendance Registers Reports submitted to Council after each quarterly meeting	Director: Internal Audit	2	2	Fully effective		
GGPP - 20	Number of organisations provided with Internal Audit support	KPI	R 4,000,000	5	6	6	6	Fully effective	N/A	N/A	Minutes and Attendance Register of the Audit Committee conducted on the 31st of August 2016	6	1	Performance not fully effective	ORTDM has a responsibility to support 5 of its Local Municipalities and 2 Development Agencies. Two of these Local Municipalities are capacitated and one has outourced the function. It is for this reason that we request to decrease the number of organisations supported by the ORTDM.	Target to be revised after budget adjustment	Minutes and Attendance Register for the PSJ Agency Audit Committee held on the 01 November 2016	Audit Committee Reports	Director: Internal Audit	6	1	Performance not fully effective		
GGPP - 21	Reduction in litigation cases	KPI	N/A	New Indicator (52 cases in 15/16 FY)	25%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Litigation Register	Director: Office of the Municipal Manager	N/A	N/A	Not applicable		
GGPP - 22	Percentage compliance issues resolved	KPI	N/A	New Indicator	60%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Service Level Agreements Contracts Advice provided to Accounting Officer	Director: Office of the Municipal Manager	N/A	N/A	Not applicable		
GGPP - 23	Number of risk register reports submitted to Audit Committee	KPI	R 350,000	1	4	1	0	Performance not fully effective	Risk register for 2016/17 was tabled to the audit Committee on the 29th June 2016. The risk register was not revised due to the availability of the risk officer	The risk register will be revised upon the appointment of the risk Officer	N/A	1	0	Performance not fully effective	The Risk Register for 2016/17 was tabled to the Audit Committee on the 29th June 2016. The Risk Register was not revised due to the availability of the risk officer.	Chief Risk Officer has been appointed and the target will be moved to third quarter	N/A	Risk Register Reports Audit Committee Reports	Director: Internal Audit	2	0	Performance not fully effective		
GGPP - 24	Number of risk based internal audit plans approved by 30 June	KPI	N/A	1	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Risk based plan Minutes of Audit Committee meeting	Director: Internal Audit	N/A	N/A	Not applicable		
GGPP - 25	Number of agreements/ social compact agreements / Memorandum of Understandings (MOUs) signed on service delivery related matters	KPI	R 700,000	0	8	2	1	Performance not fully effective	Service Level Agreement for three stakeholders were returned for correction by Legal Services because they were not compliant.	To assist stakeholders in fast tracking the correction of SLAs	Agreement between ECSEC and the ORTDM dated 15 September 2016	2	2	Fully effective	N/A	N/A	Copies of signed service level agreements with Standard Bank dated 13 Dec 2016 and Isokomzi Technology dated 09 Dec 2016	Copies of Signed Agreements/Memorandum of Understanding	Director: Office of the Municipal Manager	4	3	Performance not fully effective		
EXECUTIVE MAYORAL SERVICES	GGPP - 26	Number of Executive Committees (Section 80) deemed functional using the Council committee assessment tool	KPI		12	4	1	4	Fully effective	The Municipality held 2 special Council meetings and as a protocol the Mayoral Committee sits before the Council meeting. Mayoral Legkotsa conducted after the Local Government elections.	N/A	Attendance register and minutes of the Mayoral Committee meetings held on the 20 July, 06 September, 21 September and the Mayoral Legkotsa held on the 13 - 16 September.	1	0	Performance not fully effective	Elections took place in August and the inauguration happened within the quarter so no Mayoral Committee could be held	Mayoral Committee to be held in the third quarter	N/A	Attendance Register Minutes	Director: Executive Mayoral Services	2	1	Performance not fully effective	
	GGPP - 27	Number of Mayoral Imbizo's held	KPI	R 6,700,000	8	8	2	2	Fully effective	N/A	N/A	Attendance register for Imbizo held in PSJ on the 08 July 2016 and Imbizo held in Mhewasa on the 20 July 2016	2	2	Fully effective	N/A	N/A	Imbizo held at ward 21 KSD on the 23rd of Nov 2016. Ndimakude great place Flagstaff	Pictorial Evidence Mayoral Imbizo Report Advertisement Posters	Director: Executive Mayoral Services	4	4	Fully effective	
	GGPP - 28	Number of sector engagements with sectors of society held	KPI		8	8	2	3	Fully effective	N/A	N/A	Report and attendance register with meetings held with the Leaders of Church, Traditional Leaders and Chaplaincy	2	0	Performance not fully effective	Elections took place in August and the inauguration happened within the quarter so no engagements with sectors of society could be held	Open council to be held in the third quarter	N/A	Attendance Register Pictorial Evidence Sector Engagement Report	Director: Executive Mayoral Services	4	3	Performance not fully effective	
	GGPP - 29	Number of service delivery initiatives undertaken with the ambassador programme	KPI		2	8	2	1	Performance not fully effective	N/A	N/A	Attendance Register of the Legkotsa held on the 13 - 16 September 2016	2	0	Performance not fully effective	Postponed to the third quarter	To be held on the third quarter	N/A	Attendance Register Pictorial Evidence Service Delivery Initiatives Summative Report	Director: Executive Mayoral Services	4	1	Performance not fully effective	
GGPP - 30	Auditor-General Assessment expressed on Financial Statements	KPI	R 8,000,000	Qualified	Unqualified	N/A	N/A	Not applicable	N/A	N/A	N/A	Unqualified	Qualified	Performance not fully effective	Basis for qualification is irregular expenditure	An institutional paradigm to be introduced	Audit Report	Audit Report / Management Letter	Chief Financial Officer	Unqualified	Qualified	Performance not fully effective		

Department	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 1 EVALUATION						QUARTER 2 EVALUATION						MID-TERM EVALUATION				
							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence Provided	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation (For all under achieved and over achieved targets)	Corrective Action (To be specific with timelines)	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment
BUDGET AND TREASURY OFFICE	GGPP - 31	Percentage adherence to municipal Standard Chart of Accounts (mSCOA) implementation	KPI	R 7,000,000	New Indicator	100%	100%	0%	Performance not fully effective	An accounting system that is mscosa compliant has not been procured due to delays caused by the steering committee to finalise identification of a compliant system	Steering Committee to decide on the MSCOA compliant system to be procured	N/A	100%	100%	Fully effective	N/A	N/A	mSCOA Report, Information Memorandum on mSCOA, Letter to National Treasury, MSCOA workshop presentation and solar upgrade business case	mSCOA Report	Chief Financial Officer	100%	100%	Fully effective
	GGPP - 32	Percentage compliance of chart of accounts in line with municipal Standard Chart of Accounts (mSCOA)	KPI	R 7,000,000	New Indicator	100%	100%	0%	Performance not fully effective	An accounting system that is mscosa compliant has not been procured due to delays caused by the steering committee to finalise identification of a compliant system	Steering Committee to decide on the MSCOA compliant system to be procured	N/A	100%	0	Performance not fully effective	An accounting system that is mscosa compliant has not been procured due to delays caused by the steering committee to finalise identification of a compliant system	Steering Committee to decide on the MSCOA compliant system to be procured	N/A	Trial Balance	Chief Financial Officer	100%	0%	Performance not fully effective
	GGPP - 33	Percentage of creditors paid within 30 days	KPI	N/A	80%	100%	100%	0	Performance not fully effective	The Municipality has no system in place to track the invoices received and to ensure that they are paid within 90 days	The BTO Department is developing a system to track invoices and their payments	Invoice register and bank statements	100%	0	Performance not fully effective	The Municipality has no system in place to track the invoices received and to ensure that they are paid within 90 days	The BTO Department is developing a system to track invoices and their payments	N/A	Paragraph 36 Report / Audit Report	Chief Financial Officer	100%	0%	Performance not fully effective
CORPORATE SERVICES	GGPP - 34	Number of Whistle Blowing Policies submitted to Council for approval	KPI	R 100,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Council Minutes Council Agenda	Director: Corporate Services	N/A	N/A	Not applicable	
	GGPP - 35	Number of Anti-corruption and Fraud Policies submitted to council for approval	KPI	R 100,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Council Agenda Council Register	Director: Corporate Services	N/A	N/A	Not applicable	
	GGPP - 36	Number of recruitment policies reviewed	KPI	R 100,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Amended Recruitment Policy	Director: Corporate Services	N/A	N/A	Not applicable	
	GGPP - 37	Number of Codes of Conduct customised for municipal employees	KPI	R 100,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Customised Code of Conduct	Director: Corporate Services	N/A	N/A	Not applicable	

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (20%)																							
Department	Indicator Code	Indicator	Indicator Category	Programme Budget Allocation	Baseline	Annual Target	QUARTER 1 EVALUATION						QUARTER 2 EVALUATION						MID-TERM EVALUATION				
							Qtr. 1	Qtr. 1 Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence received	Qtr. 2	Qtr. 2 Actual	Performance Assessment	Reason for Deviation	Corrective Action	Evidence received	Means of Verification	Custodian	Mid-term Targets	Mid-term Actual	Performance Assessment
CORPORATE SERVICES	MTID - 1	Number of Municipalities who have completed a Job Evaluation process	KPI	R 2,000,000	0	6	1	0	Performance not fully effective	JE Committee was not functional at the beginning of the financial year.	JE Committee was revived in August and is due to be trained	Attendance registers for evaluation sessions held from the 23 -26 August 2016	1	1	Fully effective	N/A	N/A	Job Evaluation Memo stating status quo dated 16 Jan 2017	Job Evaluation Report	Director: Corporate Services	2	1	Performance not fully effective
	MTID - 2	Percentage completion of the placement process on prioritised budgeted posts	KPI	R 600,000	0%	100%	25%	30%	Fully effective	N/A	N/A	Placement Report	50%	50%	Fully effective	N/A	N/A	Placement Report	Placement Report	Director: Corporate Services	50%	50%	Fully effective
	MTID - 3	Number of Human Resource (HR)-related policies submitted to Council for approval	KPI	R 100,000	16	4	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	Council Minutes Council Agenda	Director: Corporate Services	N/A	N/A	Not applicable	
	MTID - 4	Number of new vacant positions filled	KPI	R 3,726,138	0	14	N/A	7	Fully effective	N/A	N/A	Memorandum with the number of positions filled	3	3	Fully effective	N/A	N/A	3 copies of assumption of duty forms, acceptance of appointment and declaration of confidentiality form for dated November 2016 for Vuyokazi, Sityasanga and Luthando	Copies of Appointment Letters	Director: Corporate Services	3	10	Fully effective
	MTID - 5	The percentage of a municipality's budget actually spent on implementing its workplace skills plan	NKPI	R 4,800,000	New Indicator	0.2%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee	Director: Corporate Services	N/A	N/A	Not applicable
	MTID - 6	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	NKPI	R 3,726,138	New Indicator	12	N/A	N/A	Not applicable	N/A	N/A	N/A	3	3	Fully effective	N/A	N/A	3 copies of assumption of duty forms, acceptance of appointment and declaration of confidentiality form for dated November 2016 for Vuyokazi, Sityasanga and Luthando	Copies of appointment Letters	Director: Corporate Services	3	3	Fully effective
	MTID - 7	Number of performance reviews conducted for Senior Managers	KPI	N/A	0	4	1	1	Fully effective	N/A	N/A	Performance Evaluation Report	1	0	Performance not fully effective	The Municipality is in a process to appoint the evaluation committee	Senior Manager evaluations to be conducted from quarter 3	N/A	Evaluation Reports	Director: Corporate Services	2	1	Performance not fully effective
	MTID - 8	Number of Municipal Offices with upgraded Wi-Fi network connectivity	KPI	R 500,000	0	3	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Feedback Report from Users	Director: Corporate Services	N/A	N/A	Not applicable
	MTID - 9	Number of Departments with updated records at the registry	KPI	R 270,000	0	1	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Distraction Certificate Transfer Register	Director: Corporate Services	N/A	N/A	Not applicable
	MTID - 10	Number of Municipal facilities provided with protection services	KPI	R 15,000,000	0	45	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Assessment Report	Director: Corporate Services	N/A	N/A	Not applicable
	MTID - 11	Reduction in absenteeism rate	KPI	N/A	New Indicator	20%	N/A	N/A	Not applicable	N/A	N/A	N/A	N/A	N/A	Not applicable	N/A	N/A	N/A	Assessment Report	Director: Corporate Services	N/A	N/A	Not applicable
	MTID - 12	Number of Local Labour Forum Meetings conducted	KPI	N/A	12	12	3	0	Performance not fully effective	New Council has not yet designated members to sit in the LLF	Council to nominate members to form part of the LLF	N/A	3	0	Performance not fully effective	Council adopted the names of Councilors to be deployed in the LLF in December 2016	Implementation of the LLF Program from the third quarter	N/A	Attendance Register Minutes of Meetings	Director: Corporate Services	6	0	Performance not fully effective