



O.R. TAMBO
DISTRICT MUNICIPALITY

O.R. TAMBO DISTRICT MUNICIPALITY
ADJUSTED ANNUAL PERFORMANCE REPORT
2020/2021 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA) 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE (40%)																		
Goal(s): To promote integrated sustainable community livelihoods																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
										Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21					
COMMUNITY SERVICES	Social Development	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	Early Childhood Development Strategy	1_1_1_P001	3	13	1. Number of early childhood development centres supported	P001 Early Childhood Development	R 1,913,858	10	10	15	0	N/A	Unacceptable performance	Tender closed on the 14 April 2021 and the evaluation was finalised on 22 June 2021. Still awaiting finalisation of the Adjudication stage.	Award is expected to be done in July and support provided within quarter 1 of 2021/22 financial year	Early Childhood Development Evaluation tool for practitioners and centres that were to be supported and list of stakeholders who drafted the evaluation tool.
COMMUNITY SERVICES	Community Safety	2. To provide support in the reduction of crime in the District on an annual basis	District Crime Prevention Strategy	1_2_1_P002	3	3	1. Number of life guards, coastal and water falls patrollers recruited	P002 Coastal and Falls Safety Programmes	R 2,124,775	80	80	90	0	N/A	Unacceptable performance	Recruitment could not be finalised due to lack of budget	Recruitment will be done for the new financial year	N/A
COMMUNITY SERVICES				1_2_2_P003	2	3	2. Number of crime and safety programmes conducted	P003 School safety and crime prevention programme	R 255,493	4	6	6	5	1. Gender Based Violence & Covid 19 Awareness at Jongintaba S.S.S.; 2. Awareness campaign and inspection of residences 3. Safety programme conducted at Phingili S.P.S 4. Community Crime Prevention initiatives conducted at Zimbane 5. Community Crime Prevention initiatives conducted at Bityi	Performance not fully effective	Other initiatives could not be conducted due to covid 19 lockdown regulation.	Targets not implemented will be done in the new financial year 2021/22	Summative report and annexures
COMMUNITY SERVICES				1_2_3_P090	3	3	3. Number of Local Municipalities assisted with the development of Community Safety Plans	P090 Community Safety Plans		1	3	0	N/A	N/A	Not applicable	N/A	N/A	N/A
COMMUNITY SERVICES	Municipal Health Services	3. To provide the best possible municipal health and environmental services to the population of the District	National environmental Health Strategy	1_3_1_P004	2	2	1. Number of programmes implemented as per Environmental Health Scope of Practice and National Environmental Health Norms and Standards	P004 District Municipal Health and Environmental Plan	R 1,614,593	11	12	11	11	1. Investigation of notifiable medical conditions within 24 hours of reporting, 2. Inspection of businesses in compliance with R638, R363 & other relevant legislations, 3. Water Quality Monitoring, 4. Inspections of water & waste sites, 5. Issuing of Certificates of Acceptability, 6. Identification, investigation & reporting of illegal dumps, 7. Identification of vector breeding places, 8. Surveillance of premises (ECDC's, Government Institutions etc.) 9. Inspection of waste disposal sites (Q1 & Q3), 10. National Health Insurance Consultative Forum (Q1), and 11. World Environmental Health Day (Q1)	Fully effective	N/A	N/A	Programme reports
COMMUNITY SERVICES	Sports, Recreation, Arts, Culture, Heritage, Libraries Information and Education Services	4. To provide support to sports, recreation, arts, cultural affairs and heritage development and practice	Human Development and Social Cohesion Strategy	1_4_1_P005	2	12	1. Number of sports, recreation, arts, heritage and libraries information & education services initiatives implemented/supported	P005 Sports, Recreation, Arts, Culture, Heritage, Libraries Information and Education Services	R 2,350,308	9	10	7	3	1. Supported International Literacy day at PSJ LM; 2. Supported the O.R Tambo Heritage event hosted at Mhonto LM. 3. Preservation of Heritage site- Inguzza Hill Masacre (Pondo Revolt): Co ordinated the handing over of the IHL Museum. Supported the IHL with the provision of the catering services.	Unacceptable performance	Targets were affected by lockdown regulations as it prohibited mass gatherings in terms of disaster management	Targets not implemented will be done in the new financial year 2021/22	Summative report and annexures
COMMUNITY SERVICES	Disaster Risk Management and Fire Services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Disaster Risk Management Strategy	1_5_1_P006	2	9	1. Percentage of destitute households supported due to disaster	P006 Disaster Impact Assessment and Relief	R 1,799,515	100%	78%	100%	68%	Quarter 1: 347 households and all were supported Quarter 2: 901 households and 375 were supported Quarter 3: 108 households and all were supported Quarter 4: 297 households and all were supported 1127/1653*100	Performance not fully effective	Delays in SCM processes caused procurement to be done a month later than expected and in small quantities. As a result most households were assisted by other parties	Strengthen relationship with other sectors for support in the new financial year	Incident reports with happy letters and letters of support request sent to different stakeholders
COMMUNITY SERVICES				1_5_3_P007	3	10	3. Number of a localised severe weather early warning systems upgraded	P007 Localised Severe Weather Early Warning System	R 1,500,000	0	0	1	0	N/A	Unacceptable performance	Tender closed on the 23 June 2021 and still awaiting evaluation and adjudication sitting stages	SCM stages to be finalised in the new financial year 2021/22	Tender documents
COMMUNITY SERVICES				1_5_4_P091	2	10	4. Number of quarterly reports generated on functionality of the localised severe weather early warning system	P091 Localised Severe Weather Early Warning System Monitoring		6	4	1	1	Quarter 1 report on functionality of localised severe weather early warning system	Fully effective	N/A	N/A	July, August & September early warning system report
COMMUNITY SERVICES		6. To ensure that fire and emergency incidents are responded to within the required turnaround times	Fire Emergency Strategy	1_6_1_P008	4	9	1. Percentage compliance with the attendance time for fire fighting incidents	P008 Response time to fire incidents	R 3,500,000	100%	100%	100%	100%	202 incidents responded to within 60 minutes response time for areas within a 50 kilometres radius and 108 incidents responded to within 2 hours for areas more than 50 kilometres radius. (310/310*100) = 100%	Fully effective	N/A	N/A	Data base of incidents reported; Fire and Rescue incident Reports;
EXECUTIVE MAYORAL SERVICES	Children and Education			1_1_2_P009	3	13	2. Number of learners financially supported to access education	P009 Financial Academic Assistance program	R 2,419,795	N/A	54	69	30	30 High school learners supported	Unacceptable performance	The learners supported at tertiary institutions had not yet been paid for due to delays in issuing of invoices by universities and colleges	As soon as the universities submit invoices they will be processed for payment	Database of students supported Proof of payments
EXECUTIVE MAYORAL SERVICES				1_1_3_P010	3	13	3. Number of support initiatives provided for schools to improve matric results in the district	P010 Schools Support (educational support for the destitute, Star Schools programme, Support to poor performing schools)	R 2,726,222	5	3	5	7	1. Provision of learning aids at Nyandeni 2. Facilitation of community involvement at KSD 3. Spring school supported with sanitary towels 4. Support to learners at St Patricks and Toi 5. District education sector engagement focusing on improving matric results 6. Children from Upper Ngungu SPS, Goyibeni JSS, Mgandui JSS, Siyakhana Children's Home and Mqikela JSS were supported with School Uniforms. 7. Career Expo Programs were conducted across the O.R Tambo Coastal District.	Outstanding performance	More programmes were implemented in an effort to ensure that matric results improve	N/A	Programme reports and attendance registers

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EXECUTIVE MAYORAL SERVICES	Livelihood Improvement and Greater Household Transformation	1. To improve the well-being of vulnerable groups and general welfare of O.R Tambo communities	Human Development and Social Cohesion Strategy	1_1_4_P011	3	14	4. Number of programmes implemented from coordinated multi-stakeholder/ institutional interventions through the rollout of LIGHT programme	P011 Livelihood Improvement and Greater Household Transformation (One Home One Food Garden, One tree One Child, Inkciyo empowerment, HIV/AIDS coordination, awareness and empowerment, SPU empowerment and capacity building for designated groups)	R 14,015,705	10	17	20	25	1. Support provided to Touching Acts on Heritage day. 2. Empowerment of Oonomehlo on beadwork and Provision of beadwork business starter pack 3. Provincial women parliament; 4. Training on agricultural production 5. Empowerment workshop held for Oonomehlo 6. Food parcels distributed to disaster victims 7. Provision of seedlings to vulnerable households 8. Breast cancer awareness 9. Empowerment workshop for district older persons 10. Distribution of winter blankets to elderly persons at PSJ 11. Gender Based Violence empowerment workshop for disabled persons 12. Launch of Zozibini Nangamo Foundation at Marhambeni 13. Training on primary agriculture and financial management 14. 550 households supported with garden tools and vegetable seedlings 15. District initiation support forum meeting 16. District Aids Council and Civil Society Forum 17. 100 vegetable seedlings and gardening tools distributed in ward 34,Ngugunge Great Place in KSD LM. 18. Support for youth in sport. Youth dialogue conducted, youth supported with seedlings. 19. 200 young Women farmers from Mdeni (KSD) supported with seedlings. 20. Assessment of Ndita Family at Ngugunge (ward 34) in KSD was conducted on the 27 of May 202. 21. 20 Awareness Campaigns (4 Schools per LM were visited) were conducted to create awareness on initiation Act including Covid19 regulations. 22. Eleven Sport members attended disability games in Port Elizabeth. 23. People living with Albinism were provided with Sunscreens. 24. Disabled people from Port St. Johns LM and Ingquza Hill LM received Wheelchairs. 25. Religious Fraternity was supported with transport	Performance significantly above expectations	More programmes were implemented focussing on assisting distressed communities	N/A	Programme reports and attendance registers	
EXECUTIVE MAYORAL SERVICES	National and International Icons Celebrations	7. To instil a sense of community through the organisation of special events		1_7_1_P012	3	14	1. Number of National and Internationally aligned programmes implemented in recognition of iconic figures	P012 National and International Icons celebration (Nelson Mandela month, OR Tambo month, Youth month etc.)	R 477,274	12	9	13	5	1. House handover at Qunu ward 19; 2. Provision of fencing material at Zondle Project; 3. Povision of PPE to needy schools; 4. OR Tambo memorial lecture 5. OR Tambo wreath laying ceremony	Unacceptable performance	Activities that could not be done included those that were prohibited due to lockdown restrictions. e.g. sports, festivals, etc.	Celebration of the icons has passed and therefore these programmes will be implemented in the new financial year if covid regulations allow.	Report of initiatives conducted with attendance registers	
HUMAN SETTLEMENTS	Social Relief Housing	8. To ensure the provision of Human Settlements programmes within the District	District Human Settlements Strategy and Spatial Development Framework	1_8_1_P013	2	8	1. Number of houses built for emergency housing situations	P013 Emergency Housing	R 42,068,165	22	72	175	184	184 Houses built for emergency housing situations.	Fully effective	N/A	N/A	Handover certificate and Beneficiary ID Copy	
HUMAN SETTLEMENTS			District Human Settlements Strategy and Spatial Development Framework	1_8_2_P014	2	8	2. Number of Wards Distributed with Housing Consumer Education Brochures	P014 Housing Consumer Education	R 0	11	11	12	24	24 Wards Distributed with Housing Consumer Education Brochures	Outstanding performance	Due to the expansion of scope and new grant funding, the department undertaken to complete more distribution of brochures.	N/A	Signed Housing Consumer Education Brochure distribution list	
HUMAN SETTLEMENTS			District Human Settlements Strategy and Spatial Development Framework	1_8_3_P015	2	8	3. Number of housing units for Adam Kok farm workers constructed	P015 Adam Kok Farm Housing	R 0	0	0	0	N/A	N/A	Not applicable	N/A	N/A	N/A	
HUMAN SETTLEMENTS			District Human Settlements Strategy and Spatial Development Framework	1_8_4_P016	2	8	4. Number of temporal structures distributed within ORTDM	P016 Temporal Structures	R 1,700,000	12	47	6	8	8 Temporal structures distributed across the district	Outstanding performance	The municipality received grant Funding for temporary shelters.	N/A	Handover certificates	
HUMAN SETTLEMENTS	District Human Settlements Strategy	16. To establish the necessary support structures to improve the provision of Human Settlements on a continuous basis	District Human Settlements Strategy and Spatial Development Framework	1_16_1_P092	2	8	1. Number of milestones completed towards the review of the District Human Settlements Strategy	P092 District Human Settlements Strategy	R 0	N/A	0	1	0	N/A	Unacceptable performance	The service provider has not been appointed, bid committees are still in progress.	Finalisation of bid committees	Copy of advert	
HUMAN SETTLEMENTS			District Human Settlements Strategy and Spatial Development Framework	1_16_2_P110	2	8	2. Number of Local Municipalities supported to develop Housing Sector Plans	P110 Housing Sector Plans		New Indicator	New Indicator	0	N/A	N/A	Not applicable	N/A	N/A	N/A	
HUMAN SETTLEMENTS			District Human Settlements Strategy and Spatial Development Framework	1_16_3_P111	2	8	3. Number of milestones completed towards township establishment for middle and high income settlements	P111 Township Establishment		New Indicator	New Indicator	0	N/A	N/A	Not applicable	N/A	N/A	N/A	
HUMAN SETTLEMENTS			District Human Settlements Strategy and Spatial Development Framework	1_16_4_P112	2	8	4. Number of Human Settlements Policies developed	P112 Human Settlements Policies		New Indicator	New Indicator	1	1	Enhanced People's Housing Process (EPHP) Policy	Fully effective	N/A	N/A	Draft Enhanced People's Housing Process (EPHP) Policy	
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	9. To recycle 70% of all waste	Integrated Waste Management Strategy	1_9_1_P017	3	10	1. Tons of waste recycled	P017 Landfill Management	R 0	479 tons	875	1104 tons	1099 tons	1099 Waste Volumes collected	Performance not fully effective	The targets has not been achieved due to the fact that in quarter 3 one of the trucks was on repairs	Truck repaired and more trucks purchased	Reports with monthly collections	
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	17. To ensure that at least 80% of projects comply with environmental regulations	Environmental Management Plan	1_17_1_P093	3	10	1. Number of MIG projects monitored and evaluated on Environmental Impact Assessment (EIA) implementation	P093 Environmental Impact Assessment Compliance	R 0	20	20	20	20	20 MIG Projects monitored and evaluated on Environmental Impact Assessment (EIA) implementation	Fully effective	N/A	N/A	Report and site registers	
TECHNICAL SERVICES	Accelerate Planning and Delivery of Municipal Infrastructure Programmes	10. To coordinate IGR Structures and intervene in the implementation of transport, roads and electricity	District Integrated Transport Plan	1_10_2_P019	2	6	2. Kilometres of new sidewalks constructed	P019 Non-motorised transport	R 0	0km	0	0km	N/A	N/A	Not applicable	N/A	N/A	N/A	
TECHNICAL SERVICES			District Integrated Transport Plan	1_10_3_P020	2	6	3. Kilometres of roads upgraded (unsurfaced)	P020 Upgrade of Roads	R 8,252,206	0km	4	3,8km	4km	Rehabilitation of 4km in Dumrana A/R	Fully effective	N/A	N/A	Progress Reports Practical Completion Certificate	
TECHNICAL SERVICES			District Integrated Transport Plan	1_10_6_P087	2	6	6. Number of milestones completed on renovating Prosperity Building	P087 Prosperity Building	R 6,678,040	9	5	3	0	N/A	Unacceptable performance	Delays by BAC to appoint the Contractor	90 days has passed and the project will be readvertised	Tender closing register Newspaper Advert	
TECHNICAL SERVICES			District Integrated Transport Plan	1_10_9_P094	2	6	9. Number of milestones completed on renovating OR Tambo Offices	P094 OR Tambo Offices		0	1	2	2	1. Appointment of a Quantity Surveyor 2. Condition assessment	Fully effective	N/A	N/A	Requisition Form Order Condition assessment report	
TECHNICAL SERVICES			District Integrated Transport Plan	1_10_8_P089	2	6	8. Km's of gravel access roads assessed	P089 Rural Road Asset Management System	R 2,962,000	1489km	1791	1500	1645,5km	85km assessed in quarter 2 and 1560.5km assessed in quarter 3	Fully effective	N/A	N/A	RRAMS quarterly reports	
TECHNICAL SERVICES			District Integrated Transport Plan	1_10_10_P107	2	6	10. Number of Integrated Transport Plan reviewed and submitted to Mayco	P107 Integrated Transport Plan	R 119,905	0	0	1	0	N/A	Unacceptable performance	Policy was developed during 2019/20 financial year and is awaiting policy workshop before it can be considered by Mayco	Awaiting date of policy workshop from Legislative Services	Reviewed Integrated District Transport Plan	
TECHNICAL SERVICES			District Integrated Transport Plan	1_10_11_P108	2	6	11. Number of Integrated Energy Plan developed and submitted to Mayco	P108 Integrated Energy Plan	R 1,751,977	0	0	1	0	N/A	Unacceptable performance	Policy was developed during 2019/20 financial year and is awaiting policy workshop before it can be considered by Mayco	Awaiting date of policy workshop from Legislative Services	Reviewed Integrated Energy Plan	

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TECHNICAL SERVICES	Disaster risk management and fire services	5. To promote a sustainable and integrated approach to Disaster Risk Management across the District	Disaster Management Plan	1_5_5_P022	3	10	5. Number of milestones completed for the construction of Disaster Management Centres	P022 District Disaster Management Centre	R 24,500,000	1	8	8	7	Nyandeni Disaster Centre - 1. Site Establishment 2. Construction of foundation trenches 3. Pouring of concrete 4. Construction of foundation walls, backfilling, compaction and pouring of concrete 5. Construction of super structure on ground floor 6. Pouring of concrete on the first floor 7. Construction of super structure on the first floor	Performance not fully effective	Delays by Contractor due to delayed payments that had to be referred back due queries	Catch up plan to be developed by contractor and principal Agent on behind activities	Progress report and pictures
WATER AND SANITATION	Quality of Water & Sanitation Services	11. To provide reliable water and sanitation services	Water Services Development Plan & Infrastructure Plan	1_11_1_P023	2	10	1. Percentage compliance of Drinking water quality	P023 Water Quality	R 1,363,022	62%	86%	93%	79%	Percentage compliance for drinking water quality (Microbiological compliance - 66%, Chemical compliance (acute - 91 and chronic - 91), Physical compliance - 68%) / 4 = 79%	Performance not fully effective	The minor variance is noticed on the chlorination system which require repairs.	This is addressed in line with reviewing of Water Safety Plans and the refurbishments of all dosing systems	Summative report, IRIS system report
WATER AND SANITATION				1_11_2_P024	2	10	2. Percentage compliance of waste water effluent quality	P024 Effluent Quality		81%	47%	90%	44%	Percentage compliance for effluent waste water quality (Microbiological compliance - 23%, Chemical compliance - 45%, Physical compliance - 65%) / 3 = 44%	Performance not fully effective	Due to ineffective operations and maintenance of wastewater facilities. Shortage of staff to operate wastewater facilities. Dilapidated wastewater infrastructure. Resulting to some of the systems (Tsolo and Qumbu Ponds) not being sampled and affecting the calculated percentage as they are registered on the system.	A Service Provider has been appointed and part of the scope is preparation of WRAPs which will result on plans and implementation of the scope to ensure full operation of the plants including Compliance as per the regulations.	Summative report, IRIS system report
WATER AND SANITATION	Expansion of Water Services		Water Services Development Plan	1_12_1_P026	3	10	1. Number of water tanks provided to communities	P026 Rain water harvesting	R 1,761,640	132	182	125	90	90 water tanks provided to communities	Performance not fully effective	800 water tanks were donated mainly by DWS to communities as part of Covid 19 prevention strategy so the need was met further distributing tanks, the other constraint was that the water carting was limited. Distributing tanks without filling with water would be a fatal exercise	The 800 tanks donated by DWS covered the communities that were planned for during the financial year	Happy Letters
WATER AND SANITATION				1_12_2_P027	3	10	2. Purified mega litres of water carted and delivered to communities.	P027 Water Carting	R 62,900,000	51	75.6	160	147.8	147.8 mega litres of water delivered and cratered to communities	Performance not fully effective	The number of water trucks on operation for water deliveries were reduced from 40 to 16 from expiry of the 27 trucks in February which were hired for COVID.	The municipality has purchased 10 trucks with a capacity of 18000 litres.	Tally sheets Job cards
WATER AND SANITATION				1_12_3_P028	3	9	3. Number of households with access to basic level of water services	P028 Access to Water Services	R 0	18000	21327	2546	2868	Zinkumbini Water Supply - 100 KSD Ward 26 & 35 - 304 Mcobothini WS - 410 KweNkurha - 257 Balasi WS - 330 Ntokozweni WS - 573 Masameni Water Supply - 366 Mthonyameni - 190 Kwandayini Water Supply - 338	Outstanding performance	More projects were completed earlier than expected and some were to be completed in the previous financial year and ended up adding to the number of the current financial year.	N/A	Project practical completion certificate Technical Report/Business Plan
WATER AND SANITATION				1_12_4_P029	3	9	4. Number of households with access to basic level of sanitation services	P029 Access to Sanitation Services	R 0	0	1825	12800	11964	11964 VIP toilets	Performance not fully effective	The planned projects could not be completed due to delays mainly caused by the pandemic.	The projects are in progress to be completed by October 2021.	Signed list of households provided with VIP toilets
BUDGET & TREASURY OFFICE (BTO)				1_12_5_P030	3	9	5. Number of indigent registers reviewed and updated	P030 Free Basic Services	R 0	New Indicator	1	1	1	Reviewed and Updated Indigent register	Fully effective	N/A	N/A	Updated Indigent Register
WATER AND SANITATION				1_12_6_P031	3	10	6. Number of water projects completed	P031 Water Projects	R 256,001,669	8	15	13	15	1. KweNkurha WS 2. Mcobothini WS 3. Balasi WS 4. Masameni WS 5. Ntokozweni WS Contracts A & B 6. Libode Secondary Bulk WS 7. Mqanduli Secondary Bulk Phase 1 - Contract 10 8. Mthonyameni Water Supply 9. Bomvini 10. Mqanduli Secondary Bulk Phase 1 - Construction of 0.5ML reservoir 11. Mqanduli Secondary Bulk Phase 1 - Contract 3A 12. Mqanduli Secondary Bulk Phase 1 - Contract 7 13. Mthonyameni Reticulation 14. Rosedale to Libode Secondary Bulk - Construction of Ntendele & Mandlovini Reticulation 15. Tyara Gravity Main & Empangala Gravity Main	Performance significantly above expectations	More projects were completed earlier than expected and some were to be completed in the previous financial year and ended up adding to the number of the current financial year.	N/A	Practical Completion Certificates
WATER AND SANITATION		12. To expedite the reduction of water and sanitation backlogs	Water Services Development Plan	1_12_7_P032	2	6	7. Number of Water Treatment Works/Waste Water Treatment Works (WTW) maintained	P032 Maintenance of existing water treatment works	R 18,174,754	3	8	8	4	1. Lutsheko WTW 2. Lusikisiki WTW 3. Tombo WTW 4. Sidwadweni WTW	Performance not fully effective	Annual Target could not be attained because most of the treatment works were being refurbished already under COVID-19 intervention programme	Expedite completion of the intervention	Quarterly narrative reports with invoices and reports of works done

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WATER AND SANITATION	Maintenance and Refurbishment of Non-functional Schemes (O&M)		Water Services Development Plan	1_12_8_P033	2	6	8. Number of stand-alone schemes maintained/refurbished	P033 Maintenance/Refurbishment of stand-alone schemes	R 21,664,015	11	40	35	43	1. Ntombeni Borehole 2. Ntabasigogo Borehole 3. Qutubeni Borehole 4. Ntsimbini Borehole 5. Cwija Borehole 6. Magwa Borehole 7. Ntontela Elec. Borehole 8. Ntontela Diesel Borehole 9. Gabajana Borehole 10. Lujecweni BPS 11. Mlinizweni 1 12. Mlinizweni 2 13. Bazana 14. Diki 15. Mvimvane 16. St Cuthbets 17. Mpetsheni 2 18. Mhlanganisweni 1 19. Mhlanganisweni 2 20. Luthubeni 21. Nyakeni Borehole 22. Fortgale Pump Station 23. Mbabalane Borehole 24. Dalagubha 3 25. Bisi Borehole 26. Tyrha Spring 27. Buwa Booster Pump Station 28. Mdikisweni Spring 29. Mncetyana Spring 30. Qhanqu Spring 31. Ntubane Scheme 32. Dangwane Borehole, 33. Mlinizweni Borehole	Performance significantly above expectations	Target was exceeded due to high demand of water and more schemes that failed	N/A	Quarterly narrative reports with invoices
WATER AND SANITATION	Quality of Water & Sanitation Services	13. To reduce water losses from 27% to 20%	Water Services Development Plan	1_12_9_P034	3	9	9. Number of Ventilated Improved Pit (VIP) toilets provided	P034 Eradication of sanitation backlog	R 41,710,000	4026	1825	12800	11964	11964 VIP toilets	Performance not fully effective	The planned projects could not be completed due to delays mainly caused by the pandemic.	The projects are in progress to be completed by October 2021.	Signed list of households provided with VIP toilets
WATER AND SANITATION			Water Services Development Plan	1_12_10_P035	3	9	10. Number of public toilet facilities refurbished/constructed	P035 Refurbishment/Construction of ablution facilities	R 500,000	3	0	1	0	N/A	Unacceptable performance	Due to delayed procurement process and limited available budget as the scope of work needed to be done was more than available budget	Expedite procurement process by submitting draft tender document to spec committee, reprioritize scope of work to fit the budget available.	N/A
WATER AND SANITATION			Water Services Development Plan	1_12_11_P036	3	9	11. Number of households with sludge removed	P036 VIP Sludge Management	R 6,972,500	3996	3000	2750	0	N/A	Unacceptable performance	Due to delayed procurement process of appointing a service provider to remove sludge	Expedite finalization of procurement process by writing to Accounting Officer to intervene	N/A
WATER AND SANITATION	Reduction of Water Losses	13. To reduce water losses from 27% to 20%	Water Conservation and Demand Management	1_13_1_P038	3	6	1. Number of bulk/zone meters refurbished/installed	P038 Water Conservation and Demand Management	R 3,000,000	6	1	10	8	8 bulk water meters calibrated	Performance not fully effective	Two meters were installed but discrepancies were found during verification by the auditors as follows: Corana - the installed meter was not being used at the time of verification due to snags that had to be attended Flagstaff - after installation there were burst pipes and the meter was removed	Corana - the meter is now being used Flagstaff - the municipality will issue an order to re-install the meter	Calibration / Verification Certificates
WATER AND SANITATION	Data Management	14. To improve access to spatial information and data management for planning and service delivery	Spatial Development Framework and Water Services Development Plan	1_14_1_P039	3	9	1. Number of Local Municipalities spatial databases developed	P039 Development of spatial database in the District	R 83,874	0	2	1	1	Spatial Planning Databases developed and piloted for Nyandeni	Fully effective	N/A	N/A	ARCGIS - attribute table (spreadsheet)
WATER AND SANITATION	Improve Effectiveness of Call Centre (customer care centre)	15. To improve response time to complaints raised at the call centre	Communication Strategy	1_15_1_P095	2	9	1. Average response time to complaints raised	P095 Complaints Management	R 651,664	8 hour	4 hours	8 hours	11 hours	11 hours average response time to complaints raised	Performance not fully effective	Response time during the financial year was affected by many factors such as: labour unrest, covid-19, lack of resources (human & fleet) as well as contract for supplies that ended.	The department will strengthen implementation of Essential Service Policy in the new financial year. Request assistance with the appointment of term contracts for materials, employment of artisan & plumbers and purchase of fleet.	Quarterly Complaints Registers

KEY PERFORMANCE AREA (KPA) 2: LOCAL ECONOMIC DEVELOPMENT (20%)																		
Goal(s): To promote rapid and sustainable economic growth within the limits of available natural resources																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 2021	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
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HUMAN SETTLEMENTS	Capacitation of Communities, Youth and Emerging Contractors	1. To capacitate 400 emerging contractors	Local Economic Development Strategy	2_1_1_P040	3	5	1. Number of trainings conducted on building regulations	P040 Community Capacity Building on Building Regulations	R 0	1	1	2	2	1. Training of Builders conducted on 17 - 18 November 2020 1. Capacitation of communities, youth and emerging contractors on floor joints, floor panels, wall panels and roof panel conducted on 06 - 07 May 2021	Fully effective	N/A	N/A	Report and attendance registers
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Rural Development (spatial planning of the region)	2. To assist all municipalities in the district to be SPLUMA compliant	Spatial Development Framework	2_2_1_P041	1	8	1. Number of Local Spatial Development Frameworks developed/reviewed	P041 Spatial Development Frameworks	R 660,858	0	2	1	1	Draft OR Tambo SDF	Fully effective	N/A	N/A	Draft ORTDM SDF Report
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)				2_2_2_P042	1	8	2. Number of SPLUMA initiatives conducted	P042 SPLUMA Initiatives	R 0	2	3	3	3	3 x District Municipal Planning Tribunal Sitting	Fully effective	N/A	N/A	Report and minutes
RURAL, ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Green Economy	3. To establish a fully functional value chain recycling programme	Integrated Waste Management Plan	2_3_1_P096	3	10	1. Number of programmes implemented on Regional Recycling	P096 Regional Recycling	R 4,967,094	5	8	7	7	1. Mobilisation, Cooperative Awareness and registration of Recycling cooperatives has been conducted in the Main Processing Centre together with BBC1, at BBC2 in Qumbu and at BBC3 in Tsolo. (Quarterly totalling to 4 targets) 2. Maintenance of the main processing centre 3. New recycling cooperatives has been established and registered in PSJ 4. Recycling equipment purchased	Fully effective	N/A	N/A	Concept document, Presentation to the harvesters, Coops Registration Documents, Report and attendance registers. Reports on the Vehicle Maintenance.

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 2021	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
										Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21					
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Environmental and Waste Management	4. To improve air quality and environmental management in the district	Air Quality Management Plan	2_4_1_P043	3	10	1. Number of Environmental management projects implemented	P043 Environmental Management	R 92,577	5	8	14	14	1. Greenest Municipality competition pre assessment 2. Greenest Municipality competition Assessment 3. Environmental education 4. Mobilisation of new recyclers in Ngwanguba and Zimbane 5. Environmental club established at Mbuqe JSS 6. Educational programme conducted for Sigoyi JSS 7. Educational programme conducted for EN Seku SSS 8. Draft BSP 9. Draft ORTDM EMP 10. Draft IWMP; 11. Dinenkosi Environmental Education, 12. Gobinamba Environmental Education 13. Ndevu Environmental Education 14. Air Quality Management Plan (AQMP)	Fully effective	N/A	N/A	Environmental and Waste Management programme report with annexures Environmental Management Plans
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Tourism Development and Marketing	5. To promote tourism in the District	Local Economic Development Strategy and Communication Strategy	2_5_1_P044	3	4	1. Number of tourism development initiatives and events supported/conducted	P044 Tourism development	R 1,614,590	14	15	12	12	1. Infrastructure Audit 2. Distribution of promotional material 3. LTO/DTO support in quarter 2 4. Tourism short left campaign 5. Registration of home stays 6. LTO/DTO Support in quarter 4 7. Consultation for Website Development 8. Development of Tourist Maps 9. Pondoland Hike. 10. Sigangane Installation 11. Tourism Awareness Campaign at Ultra City (KSD LM) 12. Tourism Awareness Campaign at Second Beach (PSJ LM)	Fully effective	N/A	N/A	Signed Tourism Development Reports (with Annexures)
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Economic Infrastructure Development	6. To boost agriculture contribution and improve food security in the District	Local Economic Development Strategy	2_6_2_P046	3	7	2. Number of Rural Agro-Industrial programmes developed & implemented	P046 RAFI (Rural Agro-industrialisation Finance Initiative) Implementation	R 12,030,185	2	5	9	9	1. Social Facilitation at Nyandeni. 2. Establishment of PSC for Nyandeni. 3. Enterprise Development workshop was conducted at Nyandeni and registration in progress 4. Establishment of PSC at Ingquza Hill 5. Social facilitation of summer crops 6. Nyandeni fencing 7. Enterprise development at Nyandeni 8. Capacity building of PSC at Ingquza Hill LM 9. Capacity building of PSC at Nyandeni LM	Fully effective	N/A	N/A	Reports of initiatives achieved and annexures
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)			Local Economic Development Strategy	2_6_3_P097	3	7	3. Number of partnership programmes implemented for Agro-processing sector	P097 Agro-Processing Sector Partnership Programmes	R 14,099,587	2	2	6	6	1. Agri-Sector Engagement on Awareness and Social Facilitation was held through virtual 2. Supply of rams to farmers to improve wool processing 3. Cattle improvement program for waygu breed conducted at Lambasi 4. High value crops awareness and social facilitation conducted in all LM's 5. Crop production plan developed for the district 6. Lambasi fencing completed for cattle improvement	Fully effective	N/A	N/A	Reports of initiatives achieved and annexures
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)			Local Economic Development Strategy	2_6_4_P098	3	7	4. Number of programmes implemented on aquaculture and forestry	P098 Aquaculture and Forestry Development	R 0	3	6	5	5	1. Aquaculture engagement held in quarter 1 2. Oceans economy held in quarter 2 3. Aquaculture Engagement. held in quarter 4 4. Oceans Economy Engagement held in quarter 4 5. Draft Aquaculture Feasibility Study Developed	Fully effective	N/A	N/A	Reports of initiatives achieved and annexures Draft Aquaculture Feasibility Study Developed
RURAL ECONOMIC AND DEVELOPMENT PLANNING (REDP)	Blue Economy, Enterprise and Cooperatives Development, Forestry Development, Afforestation and Processing.	7. To provide support to entrepreneurs, create employment opportunities and boost investment to grow the district economy	Local Economic Development Strategy A52	2_7_1_P047	3	4	1. Number of programmes/initiatives implemented to support Informal Trade, Enterprises, Cooperatives and SMME's	P047 Informal trade, Enterprises, Cooperatives and SMME support	R 19,528,125	6	12	12	11	1. Co-operatives/SMME Supported in quarter 1 2. Engagement with business Community conducted in quarter 1 3. Co-operatives/SMME Supported in quarter 2 4. SLA signed for incubation programme at Furntech 5. Engagement with business community 6. Co-operatives/SMME Supported in quarter 3 7. Engagement with business community conducted in quarter 3 8. Incubation programme (Furntech) 9. Training of SMME's (Honey Judges Guild stewards training) 10. Engagement with business community (DSCC) 11. Co-operatives/SMME Supported in quarter 4	Performance not fully effective	The Informal Traders Summit was not achieved due to Covid-19 Protocols	It is going to be conducted in the second quarter of 2021/22 financial year	Reports and annexures
TECHNICAL SERVICES	Enterprise and Cooperatives Development		Local Economic Development Strategy	2_7_2_P048	3	4	2. Number of jobs opportunities created through Expanded Public Works Programme	P048 Employment Creation	R 10,472,464	2021	3162	3998	2543	2543 job opportunities created	Performance not fully effective	Delays on collection of data due to COVID restriction	To improve the approach of information collection	List of job opportunities created

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	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 2021	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
										Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21					
BUDGET & TREASURY OFFICE (BTO)	Revenue Management	1. To effectively and efficiently manage and grow the district municipality's revenue through a mix of revenue management, enhancement and protection strategies	Tariff Policy, Investment Policy and Debt Collection Policy	3_1_1_P049	4	9	1. Percentage Collection Rate	P049 Collection Rate	R 0	56%	55%	66%	85%	The percentage of collection against the targeted collections	Performance significantly above expectations	Implementation of credit control policy and amnesty which was given to consumers to encourage them to pay.	N/A	Quarterly section 52d
BUDGET & TREASURY OFFICE (BTO)			Credit Control and Debt Collection Policy	3_1_2_P050	4	9	2. Cost coverage Rate	P050 Cost coverage		2-3 Months	1 month	1-3 months	1 Month	Existing cash and cash equivalents can cover up to one month of the municipal expenses	Fully effective	N/A	N/A	Quarterly section 52d
BUDGET & TREASURY OFFICE (BTO)			Cash Management Policy and Procedure	3_1_3_P051	4	9	3. Revenue collected against projections	P051 Revenue Collection		97.6 Million	R205 Million	R262.6 Million	R283.3 Million	R283.3 Million revenue collected on service charges	Fully effective	N/A	N/A	Quarterly section 52d
BUDGET & TREASURY OFFICE (BTO)			Rates/Tariff Policy	3_1_4_P052	4	9	4. Projected returns in high-earning future investments	P052 Cash Investment	R 0	16.1 Million	R 26.6 Million	R24.5 Million	R15.27 Million	R15.27 Million interest earned on investments	Performance not fully effective	Conditional grants that were budgeted for to earn interest were withheld by National Treasury due to underspending resulting in lesser funds being invested with lower interest being realised	Spend the conditional grants according to projections	Quarterly section 52d
BUDGET & TREASURY OFFICE (BTO)			Credit Control and Debt Collection Policy	3_1_5_P099	4	9	5. Debt coverage	P099 Debt Coverage	R 0	N/A	R 0	R 0	R 0	The municipality has no debt	Fully effective	N/A	N/A	Quarterly section 52d
WATER AND SANITATION	Expenditure Management	2. To improve the internal control environment and	Expenditure Management Policy	3_2_1_P053	4	9	1. The percentage of the capital budget spent on capital projects in the IDP	P053 Capital Budget	R 0	63%	57%	100%	61%	77% MIG expenditure against allocation 46% WSIG expenditure against allocation 61% RBIG expenditure against allocation	Performance not fully effective	MIG could not be fully spent due to labour unrest, late processing of payments, instability within the municipality, late appointment of contractors as well as work stoppages by communities	Provincial Government and MEC for COGTA are applying constitutional imperatives to stabilise the municipality to ensure that grants are spent	Quarterly section 52d

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
										Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21					
BUDGET & TREASURY OFFICE (BTO)	Expenditure Management	enhance efficiencies in expenditure management	Expenditure Management Policy	3_2_2_P054	4	9	2. Percentage of salaries paid on the prescribed date	P054 Salaries	R 0	100%	100%	100%	100%	Payment of salaries by 25th of every month	Fully effective	N/A	N/A	Bank Statements Cheque Requisition Forms
BUDGET & TREASURY OFFICE (BTO)			Expenditure Management Policy	3_2_3_P055	4	9	3. Percentage of payments processed within 30 days of receipt of valid invoice	P055 Payments	R 0	100%	94%	100%	77%	77% of valid invoices paid within 30 days of receipts by the municipality	Performance not fully effective	Delays due to approval by various departments of invoices and also queries on the payment vouchers	Ensure adherence to invoice management system by departments	30 day formulae (circular 71) calculations
BUDGET & TREASURY OFFICE (BTO)	mSCOA Implementation	3. To achieve mSCOA compliance by the district municipality in line with the National Treasury Regulations and Guidelines	mSCOA Implementation Plan	3_3_1_P056	4	9	1. Number of monthly mSCOA data strings submitted to National Treasury within 10 working days	P056 mSCOA	R 2,000,000	New Indicator	9	12	12	Monthly mSCOA data string uploaded to National Treasury database	Fully effective	N/A	N/A	Proof of data strings submitted
BUDGET & TREASURY OFFICE (BTO)	Credible Annual Financial Statements	4. To submit credible Annual Financial Statements to the Auditor General by 31 August on an annual basis	GRAP Accounting Policies	3_4_1_P057	4	9	1. Number of credible Annual Financial Statements submitted to Auditor General by 31 August & 30 September	P057 Annual Financial Statements	R 0	2	2	2	2	Annual Financial Statements and Consolidated Annual Financial Statements submitted to the Auditor General as per the revised MFMA circular developed as a result of covid-19	Fully effective	N/A	N/A	Proof of AFS and CAFS submission
OFFICE OF THE MUNICIPAL MANAGER	Supply Chain Management	5. To ensure the effective implementation of demand management, acquisition management, contract management, supplier performance management and SCM risk management	Supply Chain Management Policy	3_5_1_P058	4	9	1. Percentage of bids awarded within 90 days after closing date	P058 Supply Chain Management	R 0	100%	100%	100%	50%	An average of 50% of bids processed within a period of 90 days after closing	Performance not fully effective	Instability in the municipality which resulted to the change of Accounting Officer and change of bid committees caused non award of tenders	Provincial Government and MEC for COGTA are applying constitutional imperatives to stabilise the municipality to ensure functionality	Appointment Letters
BUDGET & TREASURY OFFICE (BTO)	Budget management	6. To ensure that the annual budget planning and preparation is sustainable, credible, funded and mSCOA compliant	mSCOA Implementation Plan	3_6_1_P059	4	9	1. Number of mSCOA compliant Budgets submitted to MAYCO	P059 mSCOA compliant Budget	R 2,000,000	0	2	2	2	Draft budget submitted to Mayco on the 19th of March 2021 Draft final budget submitted to Mayco on 28 May 2021	Fully effective	N/A	N/A	Copy of email sent to Mayco secretariat
BUDGET & TREASURY OFFICE (BTO)	Asset Management	7. To achieve the required level of service in the most cost effective manner through the efficient management of the municipality's assets	Asset Management Policy	3_7_1_P060	4	9	1. Number of GRAP compliant Asset Registers reviewed	P060 GRAP Compliant Asset Register	R 0	0	4	4	4	Updated Fixed Asset Register	Fully effective	N/A	N/A	Updated FAR

KEY PERFORMANCE AREA (KPA 4): GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15%)																		
Goal(s): To build a coherent district that is responsive, accountable and promotes clean governance																		
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
										Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21					
EXECUTIVE MAYORAL SERVICES	Public Participation	1. To instil good governance and strengthen public participation through effective communication between Municipalities and communities	Public Participation Strategy	4_1_1	4	9	1. Number of Mayoral committee meetings held	N/A	R 65,777	3	15	12	15	15 Mayoral Committee meetings held	Performance significantly above expectations	3 Special Mayoral Committee meetings were held during the financial year due to need	N/A	Minutes of meetings Attendance Register
EXECUTIVE MAYORAL SERVICES			Public Participation Strategy	4_1_2	4	9	2. Number of Mayoral Imbizo's and Sectoral engagements held	N/A	R 3,317,814	8	15	16	16	8 Mayoral Imbizo's (Including IDP & Budget Roadshows) 8 Sector engagements with sectors of society	Fully effective	N/A	N/A	Reports and attendance registers
LEGISLATIVE SERVICES	Municipal Oversight Policy and research	2. To instil good governance in all municipal operations and strengthen relations with stakeholders	Municipal Oversight Model	4_2_1_P062	4	9	1. Number of oversight research reports developed in line with Municipal Oversight Model (MOM)	P062 Municipal Oversight Model	R 30,000	26	35	20	13	13 Committee Oversight Reports	Performance not fully effective	Lack of quorum in meetings and non availability of Committee members	Portfolio Committees will sit and consider reports in the 1st Quarter 2021/22 financial year	Committee Oversight Report of Human Settlements Portfolio Committee
LEGISLATIVE SERVICES	Compliance with Legislation		Municipal Oversight Model/Public Participation Strategy	4_2_2	4	9	2. Number of Ordinary, Open Council and Committee meetings held	N/A	R 935,829	59	108	117	137	4 x Ordinary Council Meetings (Quarterly) 2 x Open Council Meetings (Q2) Special Council meetings 64 Committee meetings (16 per quarter)	Performance significantly above expectations	The target was exceeded by 20 council and committee meetings that had to be held on an adhoc basis as a remedial measure to cover up for the backlog for consideration of compliance reports of 2019/20 in 2020/21 financial year	N/A	Minutes of meetings/ Attendance Register
LEGISLATIVE SERVICES	Public Participation		Public Participation Strategy	4_2_3	4	9	3. Number of reports submitted to council on petitions raised	N/A	R 3,161,962	2	4	2	0	N/A	Unacceptable performance	Due to covid there were no petition outreaches conducted	The target will be covered in the next quarter	N/A
LEGISLATIVE SERVICES			Public Participation Strategy	4_2_4_P100	4	9	4. Number of Speaker's outreach programmes conducted	P100 Speakers Outreach	R 0	8	13	20	12	12 Speakers outreach programmes conducted	Performance not fully effective	Due to Covid it was not easy to gather people on the relevant days identified	The target will be covered in the next quarter	List of concerns raised Attendance registers
LEGISLATIVE SERVICES	Political Stability		Municipal Oversight Model	4_2_5	4	9	5. Number of Whippery caucuses conducted	N/A	R 5,000,001	48	72	40	51	51 Whippery caucuses to be conducted	Performance significantly above expectations	Target overachieved due to urgent /special council meetings held	N/A	Notice/agenda attendance register/list of attendees in a virtual meeting
LEGISLATIVE SERVICES			Municipal Oversight Model	4_2_6_P101	4	9	6. Number of whippery constituency programmes conducted	P101 Whippery Constituency		6	6	10	0	N/A	Unacceptable performance	Due to Covid it was not easy to gather people on the relevant days identified	The target will be covered in the next quarter	N/A
OFFICE OF THE MUNICIPAL MANAGER	Risk Management and Fraud Prevention		Risk Management Strategy	4_2_5_P063	4	9	5. Number of Risk Management Charters reviewed and submitted to MM	P063 Risk Management Charter	R 109,796	1	1	1	0	N/A	Unacceptable performance	The review of the Charter could not be finalised during the quarter	The Charter has been reviewed during the first quarter of the financial year	N/A
OFFICE OF THE MUNICIPAL MANAGER			Risk Management Strategy	4_2_6_P064	4	9	6. Number of district risk assessment conducted	P064 Implementation of Risk Strategy		2	1	1	0	N/A	Unacceptable performance	The Risk Assessment and Compilation of the Risk Register was Rescheduled to be undertaken in the 1st quarter of the 2021 Financial Year	To be performed in July 2021	N/A
OFFICE OF THE MUNICIPAL MANAGER		Risk Management Strategy	4_2_7_P102	4	9	7. Number of quarterly risk assessment follow ups conducted	P102 Risk Management	3		2	3	3	Quarter 1, 2 & 3 follow ups on risk action plans	Fully effective	N/A	N/A	Quarterly follow-up Reports	
OFFICE OF THE MUNICIPAL MANAGER		Risk Management Strategy	4_2_8_P065	4	9	8. Number of quarterly reports on number of cases reported through the District Fraud hotline	P065 District Fraud Hotline	0		0	0	N/A	N/A	Not applicable	N/A	N/A	N/A	
OFFICE OF THE MUNICIPAL MANAGER	Inter-governmental Relations	2. To instil good governance in all municipal operations and strengthen relations with stakeholders	IGR Strategy	4_2_9	4	9	9. Number of quarterly reports on functionality of IGR	N/A	R 565,435	2	3	4	4	Quarterly reports on IGR functionality	Fully effective	N/A	N/A	Reports of IGR Functionality, ISDM Implementation and Municipal Support
OFFICE OF THE MUNICIPAL MANAGER			IGR Strategy	4_2_10_P103	4	9	10. Number of IGR Strategies developed for the Local Municipalities	P103 IGR Coordination		4	4	1	0	N/A	Unacceptable performance	Not done due to limited engagements with municipalities as a result of COVID-19	Development of the strategy will be moved to e implemented in the new financial years	N/A
OFFICE OF THE MUNICIPAL MANAGER			IGR Strategy	4_2_11_P104	4	9	11. Number of reports on ISDM Implementation	P104 ISDM Implementation		4	3	4	4	4 reports on ISDM implementation compiled from reports from the LM's	Fully effective	N/A	N/A	Report of IGR Functionality, ISDM Implementation and Municipal Support
OFFICE OF THE MUNICIPAL MANAGER			IGR Strategy	4_2_12_P105	4	9	12. Number of Municipal Support Framework reviewed	P105 Municipal Support Framework		1	1	1	0	N/A	Unacceptable performance	Not done due to limited engagements with municipalities as a result of COVID-19	Development of the strategy will be moved to e implemented in the new financial years	N/A

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OFFICE OF THE MUNICIPAL MANAGER			IGR Strategy	4_2_13_P066	4	9	13. Number of reports on support provided to Municipalities	P066 Municipal Support	R 11,000	2	2	2	2	Bi-annual municipal support reports on support provided to LM's	Fully effective	N/A	N/A	Report of IGR Functionality, ISDM Implementation and Municipal Support
OFFICE OF THE MUNICIPAL MANAGER	Communications	3. To ensure effective, well-coordinated and integrated district wide communication	Integrated Communications Strategy	4_3_1_P106	4	9	1. Number of Integrated Communications Policy and Strategy reviewed	P106 Integrated Communications Policy and Strategy	R 3,100,356	1	1	1	0	N/A	Unacceptable performance	Review of the Integrated Communications Policy and Strategy could not be finalised. The draft has been technically done and awaiting consultation with relevant council committees	Relevant council committees were not consulted yet due to their none sitting (political stability)	N/A
OFFICE OF THE MUNICIPAL MANAGER			Integrated Communications Strategy	4_3_2_P067	4	9	2. Number of quarterly communication Initiatives implemented	P067 Communication Initiatives		8	16	16	17	1. Q1 District communicators' forum. 2. Q1 Media Adverts. 3. Website and Social Media updates 4. Q1 Media Statements. 5. Q2 Media adverts 6. Q2 Media walkabouts 7. Talk show 8. Q2 website and social media updates 9. Q2 Media statements 10. Q3 Media adverts 11. Q3 Talk show 12. Newsletter 13. Q3 Website and social media updates 14. Q3 Media statements 15. Q4 Media Statements 16. Q4 Social Media updates 17. Q4 Media Adverts	Fully effective	N/A	N/A	Reports with annexures
OFFICE OF THE MUNICIPAL MANAGER	Performance Management, Monitoring and Evaluation	4. To ensure a district wide coordination of implementation, monitoring and evaluation of the IDP	Performance Management Policy and Framework	4_4_1_P068	4	9	1. Number of municipal institutional performance reports submitted to Council	P068 Institutional Performance	R 359,967	3	7	7	7	1. Quarter 4 Performance Report 2. Quarter 1 Performance Report 3. Draft 2019/20 Annual Report 4. Final draft 2019/20 Annual Report 5. Quarter 2 Performance Report 6. Mid-year Performance Report 7. Quarter 3 Performance Report	Fully effective	N/A	N/A	Signed Quarterly Reports and council notices
OFFICE OF THE MUNICIPAL MANAGER			Performance Management Policy and Framework	4_4_2_P069	4	9	2. Number of formal Performance Evaluation(s) of Section 54 and 56 Managers conducted	P069 PMS Policy & Framework Implementation		0	0	2	0	N/A	Unacceptable performance	Performance evaluations could not be conducted due to the delay of the AG Report that was received late April, we did not have enough time to plan before the end of the financial year.	Mid-term and Annual formal evaluations of Section 54 & 56 managers will be conducted in the new financial year.	N/A
OFFICE OF THE MUNICIPAL MANAGER	Planning	5. To ensure compliance with legislation, policies, regulations and to minimise exposure to avoidable litigations	Integrated Development Planning	4_4_3_P070	4	9	3. Number of mSCOA compliant IDP's adopted by council	P070 mSCOA compliant IDP	R 2,711,196	0	1	1	0	N/A	Unacceptable performance	2021/22 IDP was reviewed and presented to all stakeholders and communities as legislated but the final draft could not be tabled due to political instability within the institution.	Awaiting COGTA intervention	N/A
OFFICE OF THE MUNICIPAL MANAGER			District Development Plan	4_4_4_P071	4	9	4. Number of reports on implementation of District Development Plan (DDP) vision 2030	P071 District Development Plan Initiatives		0	2	2	2	Bi-annual reports on progress of DDM Implementation	Fully effective	N/A	N/A	DDM Annual Report
OFFICE OF THE MUNICIPAL MANAGER			Performance Management Policy and Framework	4_4_5_P072	4	9	5. Number of Service Delivery Budget and Implementation Plan(s) SDBIP approved by the Executive Mayor	P072 Service Delivery Budget and Implementation Plan		0	1	1	1	SDBIP approved by the Executive Mayor on 28 June 2021	Fully effective	N/A	N/A	Report with SDBIP Approval Memo
OFFICE OF THE MUNICIPAL MANAGER	Legal Services		Good Governance & Compliance	4_5_1_P073	4	9	1. Annual percentage reduction in litigation cases	P073 Litigations	R 10,053,800	0	33%	25%	47%	Litigations register as at the end of June 2020 has 15 cases and 7 were resolved during the 20/21 financial and therefore at the end of June 2021 the register had 8 cases excluding updates that took place during the financial year	Outstanding performance	Proactive response by the municipality to urgent matters and effective use of the panel of attorney appointed by the municipality	N/A	2019/20 Litigations Register Report on cases resolved
OFFICE OF THE MUNICIPAL MANAGER	Internal Auditing	6. To obtain a clean audit opinion	GRAP Accounting Policies	4_6_1_P074	4	9	1. Audit Opinion	P074 Audit Opinion	R 0	Qualified	Qualified	Unqualified	Qualified	Qualified audit opinion	Performance not fully effective	The municipality obtained qualified audit opinion based on the following basis: irregular expenditure, property, plant & equipment, receivables from exchange transactions, prepayments and capital commitments. This was caused by lack of systems and non adherence to acts and regulations.	The municipality developed Management Audit Action Plan (MAAP) that will be used as a tool to address qualification matters. Over and above the MAAP the municipality is encouraged to strengthen systems for better audit outcome.	Audit Report
INTERNAL AUDIT			Internal Audit Plan	4_6_2_P075	4	9	2. Number of follow-up quarterly reports on Internal Audit and Auditor-General issues compiled	P075 Follow-up audit	R 0	2	5	3	3	Follow-up quarterly reports on Internal Audit and Auditor-General issues	Fully effective	N/A	N/A	Internal Audit Tracking Tool MAAP
INTERNAL AUDIT			Internal Audit Plan	4_6_3	4	9	3. Number of Audit Committee meetings held	N/A	R 20,900	3	4	6	6	Quarterly Ordinary Audit Committee Meetings Special audit Committee Meeting (Q1 & Q4)	Fully effective	N/A	N/A	Minutes of the Ordinary Audit Committee Meeting Minutes of the Special Audit Committee Meeting
INTERNAL AUDIT			Internal Audit Plan	4_6_4_P076	4	9	4. Number of organisations provided with Internal Audit support	P076 Internal Audit Support	R 0	7	7	7	7	1. KSD LM 2. Nyandeni LM 3. Mhlonito LM 4. PSJ LM 5. Ingquza LM 6. Ntinga SOC 7. PSJ Development Agency	Fully effective	N/A	N/A	Summative Report, attendance registers and minutes
INTERNAL AUDIT			Internal Audit Plan	4_6_5_P077	4	9	5. Number of risk-based internal audit plan, internal Audit charter and Audit Committee charter reviewed	P077 Risk Based Internal Audit Plan	R 0	0	0	1	0	N/A	Unacceptable performance	The risk-based internal audit plan has not been approved as the Municipality has not conducted Risk assessment	The 2021/22 Risk based plan will be developed in Q1.	N/A
INTERNAL AUDIT						4_6_6_P113	4	9	6. Number of audits conducted	P113 Institutional Audits	R 0	New Indicator	New Indicator	16	14	1. Quarter 1 performance review 2. Annual performance review 3. Annual financial statements review 4. Consolidate AFS review 5. OHS management review 6. Quarter 2 performance review 7. Quarter 3 performance review 8. Dora Management Review 9. IT Review 10. Revenue Management Audit 11. SCM Review 12. Asset Management Review 13. EPWP Review 14. Disaster Management	Performance not fully effective	The following two audits have not been conducted, due to the following reasons: 1. SDBIP Review - The 2021/22 SDBIP was submitted late and we were unable to review it. 2. Infrastructure Project has been differed in the next financial year as we have to focus on the follow up findings raised by AG.

KEY PERFORMANCE AREA (KPA) 5: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT (10%)

Goal(s): To develop, transform and capacitate the OR Tambo District Municipality and its local municipalities to ensure effective and efficient resource utilisation making it capable of delivering its mandate.

Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Performance Assessment				Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
										Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21					
Department	Priority Area	Strategic Objective	Strategy	Indicator Code	IUDF Code	MTSF Code	Key Performance Indicator (KPI)	Project	Budget 20/21	Baseline 19/20	Annual Actual 2019/20	Annual Target 2020/21	Annual Actual 2020/21	Actual Description	Performance Assessment	Reasons for Deviation	Corrective Action	Means of Verification Provided
CORPORATE SERVICES	Recruitment and Selection	1. To effectively and efficiently recruit and retain competent Human Capital	Human Resources Management Strategy Employment Equity Plan	5_1_1_P078	4	5	1. Average number of days taken to fill posts	P078 Recruitment and Selection	R 229,984	73 days	75 days	90 days	68 days	Average of 68 days taken fill posts	Fully effective	N/A	N/A	Reports and copy of Adverts appointment Letters (To be viewed from Corporate Services)
CORPORATE SERVICES	Human Resource Development	2. To ensure a well-trained, motivated and professional workforce	Workplace Skills Plan	5_2_1_P079	4	5	1. Percentage of a municipality's budget actually spent on implementing its workplace skills plan	P079 Workplace Skills Plan (WSP) Budget	R 5,350,721	0	0.4%	0.4%	0.6%	Payroll budget for 20/21 (R660,819,081)/budget spent (R3,350,721)*100	Outstanding performance	The target was erroneously set against the total budget instead of payroll	N/A	Municipal Budget Workplace Skills Plan Training Budget Report to Standing Committee
CORPORATE SERVICES	Human Resource Development		Workplace Skills Plan	5_2_2_P080	4	5	2. Percentage of Training Budget Spent	P080 WSP Training Programmes		59%	100%	100%	71%	Budget spent (R3,350,721.00)/actual budget (R5,359,721)*100	Performance not fully effective	There were limitations due to COVID 19 regulations in non procurement of planned training interventions	To migrate to on-line training measures.	Expenditure Report from Finance Report on Training Programme
CORPORATE SERVICES	Employment Equity	3. To increase the number of people from employment equity target groups in the three highest levels of management	Employment Equity Plan	5_3_1_P081	4	5	1. Number of employment equity plans reviewed	P081 Employment Equity Plan	R 0	0	0	1	0	N/A	Unacceptable performance	The municipality did not submit the report because the municipality requested assistance from the department of labour on implementation of employment equity	To request assistance from the department of labour on the implementation of employment equity plan following the amendments of the reporting format	N/A
CORPORATE SERVICES			Employment Equity Plan	5_3_2_P107	4	5	2. Number of Employment Equity reports submitted to Department of Labour	P107 Employment Equity Plan Implementation	R 0	4	1	1	0	N/A	Unacceptable performance	The municipality did not submit the report because the municipality requested assistance from the department of labour on implementation of employment equity	To request assistance from the department of labour on the implementation of employment equity plan following the amendments of the reporting format	N/A
CORPORATE SERVICES	Employee Wellness (District Wide)	4. To provide effective and efficient human resources and corporate administration support	Wellness Management and Occupational Health & Safety	5_4_1_P082	4	9	1. Number of employee wellness and occupational health and safety programmes implemented	P082 EAP & OHS Programmes	R 6,878,559	1	8	6	7	1. Risk assessment and vaccination in Ports St Johns Satellite offices 2. Wellness financial education workshop at Nyandeni Satellite office 3. Vaccination of employees from Mqanduli water purification 4. Wellness employee programme held for PSJ satellite office and KSD 5. Vaccination of employees at Coffee Bay treatment works 6. Wellness Employee Programme held for KSD and in Mhlonlo Satellite offices 7. Vaccination of employees from Mthatha Blockage	Performance significantly above expectations	The employee wellness unit over achieved in the implementation of OHS programs during the COVID-19 pandemic because there were certain programs which needed to be implemented as a mandate from the Department of Labour and Employment over and above the planned programs we had planned for the year, this includes conducting risk assessment. 2. The unit targeted 2 LM's for the implementation of wellness programs due to responding to the rise of COVID-19 cases across the Municipality to provide psychological support to employees who were most infected and affected based on a needs analysis which took place.	N/A	Signed OHS Report Signed Wellness Programme Reports with annexures
CORPORATE SERVICES	ICT Enhancement (District Wide)		Information Communication and Technology Strategy	5_4_2_P083	4	9	2. Number of ICT Risk Assessments conducted	P083 ICT Risk Assessment	R 2,084,342	2	1	1	1	ICT Risk Assessment conducted and documented	Fully effective	N/A	N/A	ICT Risk Assessment Document
CORPORATE SERVICES			Information Communication and Technology Strategy	5_4_3_P108	4	9	3. Number reports on implementation of ICT Annual Plan	P108 ICT Annual Plan		8	4	4	4	Quarterly reports on ICT implementation plan	Fully effective	N/A	N/A	Quarterly reports on the implementation of ICT Annual Plan
CORPORATE SERVICES	Safety and Security		Safety and Security monitoring	5_4_4_P084	4	9	4. Number of municipal buildings maintained/upgraded on security	P084 Safety & Security	R 31,104,635	2	4	5	5	Maintenance of security equipment, visiting municipal sites and municipal buildings	Fully effective	N/A	N/A	Confirmation of visits to municipal sites and maintenance report
CORPORATE SERVICES	Labour Relations		Labour Relations	5_4_5	4	9	5. Number of Local Labour Forum meetings held	N/A	R 182,496	2	3	6	6	6 Local Labour Forum meetings conducted	Fully effective	N/A	N/A	Reports Attendance Register Minutes of meetings
CORPORATE SERVICES	Records Management		Updating and Centralizing municipal records	5_4_6_P085	4	9	6. Number of Departments with updated records at the registry	P085 Records Management	R 1,288,289	4	2	4	0	N/A	Unacceptable performance	The section was unable to collect records from two outstanding departments due to the Covid 19 restrictions.	Records management section has embarked on benchmarking with Nelson Mandela Metropolitan Municipality, currently they are in the process of compiling specification that will be suitable for keeping Electronic Records Management System in O. R. Tambo District Municipality.	N/A

Signed by:



B. B. Matomela
Director: Office of the
Municipal Manager