

Page No.	
----------	--

Item No.	
----------	--

**O.R. TAMBO DISTRICT MUNICIPALITY**

<b>COUNCIL</b>
----------------

NON DELEGATED MATTER

FOR NOTING

OUT OF COMMITTEE

OFFICE OF THE MUNICIPAL  
MANAGER

MR. B. MASE

23 JANUARY 2025

**2024/25 QUARTER 2 INSTITUTIONAL PERFORMANCE REPORT**

**1. ANNEXURE**

2024/25 Quarter 2 Institutional Performance Report

**2. PURPOSE**

The purpose of this item is to present to the Mayoral Committee (Mayco) the 2024/25 Quarter 2 Institutional performance report.

**3. BACKGROUND**

The report is in line with the Local Government: Municipal Systems Act 32 of 2000 and Municipal Finance Management Act 56 of 2003 which sets out performance management as means to measure, evaluate and report on the implementation of the Integrated Development Plan (IDP).

It is prepared in line with the objectives, indicators and targets as set out in the 2024/25 approved Integrated Development Plan Review aligned to the budget, both of which

informed the quarterly performance targets set out in the Service Delivery and Budget Implementation Plan (SDBIP). It is presented in line with the five (5) Local Government Key Performance Indicators as follows (not in the order of priority):-

1. Basic Service Delivery and Infrastructure Development;
2. Local Economic Development;
3. Financial viability and management;
4. Good governance and public participation; and
5. Institutional Transformation and Development.

The report depicts the level of achievement of the set targets for the period 01 October 2024 to 31 December 2024. It also gives explanations on deviations where the department has not met the set target, as well as corrective measures to be implemented going forward.

#### 4. DISCUSSIONS

Over the quarter the institution reported on 75 out of 95 targets set in the approved SDBIP. The O.R. Tambo has been able to achieve 64 targets over the quarter and the remainder of 11 not achieved. It should be noted that the achieved targets are constituted by the outstanding achievement, performance significantly above expectations and fully effective targets whilst non achievement is constituted by not fully effective and unacceptable performance targets. This equates to 85% achievement and 15% non-achievement. The second quarter performance of 2023/24 financial years was 84%. This demonstrates an improvement of 01% from the previous year.

**Chart 1: Illustrates overall institutional performance**

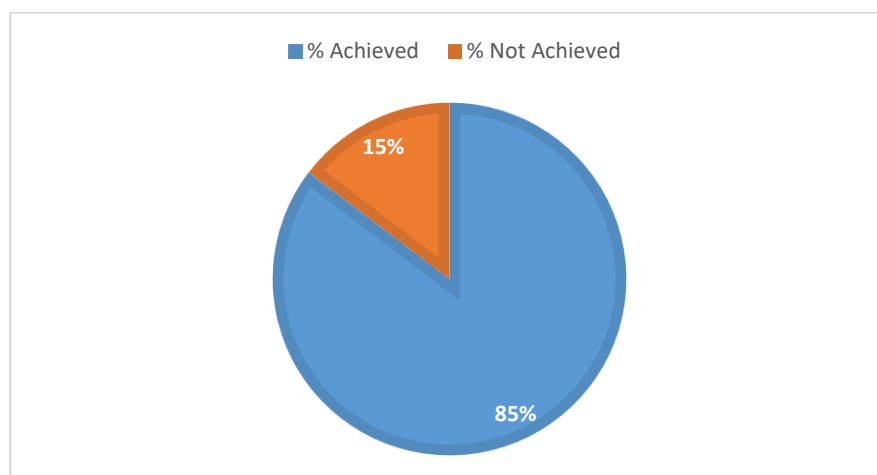


Table 1: Illustrate targets achievability as per KPA

Key Performance Areas	Achieved Targets	Non-Achieved Targets	Total
Basic Service Delivery & Infrastructure Development	26	2	28
Local Economic Development	5	1	6
Financial Management & Viability	5	4	9
Good Governance & Public Participation	18	2	20
Municipal Transformation & Institutional Development	10	2	12
<b>TOTAL</b>	<b>64</b>	<b>11</b>	<b>75</b>

Chart 2: Depicts percentage performance of each KPA

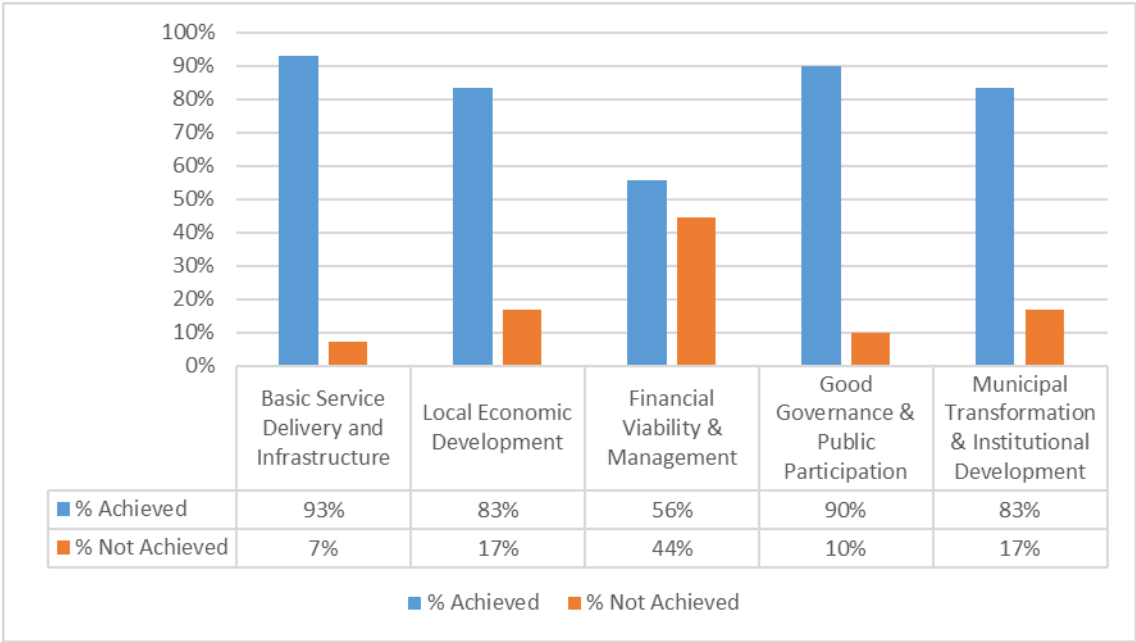
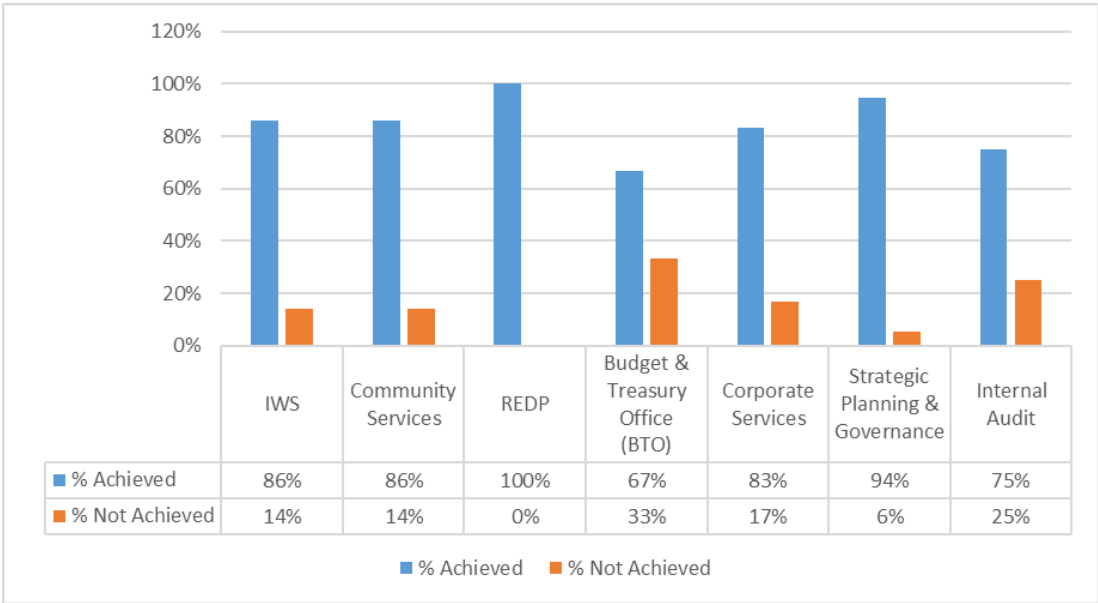


Table 2: Illustrates departmental performance

Departments	Achieved Targets	Non-Achieved Targets	Total
Infrastructure, Water & Sanitation	18	3	21
Community Services	6	1	7
Rural Economic and Development Planning (REDP)	4	0	4
Budget & Treasury Office (BTO)	6	3	9
Corporate Services	10	2	12
Strategic Planning & Governance	17	1	18
Internal Audit	3	1	4
<b>TOTAL</b>	<b>64</b>	<b>11</b>	<b>75</b>

**Chart 3: Depicts percentage performance of each department**



**5. FINANCIAL IMPLICATIONS**

No financial implications

**6. COMMENTS**

The report depicts the extent to which the organization utilizes its resources including financial and personnel in acceleration of service delivery. This is a consolidated quarterly performance report, constituted by reports from various functional and portfolio areas.

**7. RECOMMENDATION**

It is therefore recommended that:

- I. The Mayoral Committee notes the 2024/2025 Quarter 2 Institutional Performance Report; and
- II. The Executive Mayor presents the 2024/2025 Quarter 2 Performance Report to Council.